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STRATEGIC PLAN EXECUTION ANALYSIS & REPORTING (SPEAR)

Albemarle County Local Government

FY2024

ABOUT SPEAR

ABOUT THIS REPORT

With the adoption of the FY24-28 Strategic Plan, the County launched its first Strategic Plan Execution Analysis and Reporting (SPEAR) program to provide accountability and factual basis for reporting on our execution of the strategic plan. This program demonstrates the County's commitment to Business Operating Principle #8: *Collect and evaluate performance measures*. To make this reporting possible, leaders and staff from each department provided tangible metrics to track success of departmental goals, up through the broader strategic plan goals. These metrics allow us to produce a report that speaks to our efforts, successes, and challenges in pursuit of our strategic plan goals each year.

This report highlights a selection of key metrics and milestones for each of our six strategic plan goals in FY24. Together, the metrics and key milestones in this report tell the story of stewardship, integrity, and high performance from an organization that strives every day to meet the evolving needs of a growing community. The metrics for each goal offer a snapshot of progress, one year into a five-year plan. Because of this, we encourage readers to keep in mind that our yearly targets are projections, made at the beginning of each fiscal year with the information available to us at the time.

The SPEAR program will provide several benefits to Albemarle County Local government and its community:

- Improved Accountability: By tracking progress towards its strategic plan goals, Albemarle County local government can improve its accountability for its actions and decisions.
- Better Decision Making: By having access to data on performance and progress, Albemarle County local government can make better decisions about how to allocate resources and prioritize initiatives.
- Increased Transparency: By reporting on its progress towards its strategic plan goals, Albemarle County local government can increase transparency and build trust with its community.
- Improved Community Outcomes: By tracking progress towards its strategic plan goals, Albemarle County local government can identify areas where it needs to improve and take action to improve outcomes for its community.

GOALS & OBJECTIVES

1

SAFETY & WELL-BEING

Nurture a safe and healthy community.

- 1.1 Support community safety through highly responsive services.
- 1.2 Enhance and develop human services initiatives to assist community in accessing existing resources.
- 1.3 Develop County wide public safety long range plan to include emergency preparedness and response.



SAFETY AND WELL-BEING IN FY24

In FY24, the County maintained its commitment to enhancing the safety and well-being of its residents. Efforts from the County Police, Fire Rescue, and Health & Human Services departments enabled the County to achieve the majority of its FY24 performance targets for goal one. For the areas where performance targets were not fully met, the County has allocated resources in the FY25 budget to address and rectify barriers, ensuring continuous improvement and better outcomes for the future.



1

SAFETY & WELL-BEING

CONTINUOUS IMPROVEMENT & SUCCESS



FY24 Target:

At least **90%** of Child Protective Service (CPS) referrals should be met within the appropriate target response time

Result:

87% of CPS referrals are being met within our target response time

FY24 Target:

Conduct **1800** Fire Rescue safety code inspections on businesses within the county

Result:

Fire Rescue has conducted **1685** inspections (*94% of our target*)

FY24 Target:

At least **90%** of Fire Rescue calls for service in rural areas should be met within the County's response time target of 21 minutes

Result:

95% of calls for service in rural areas were met in under 21 minutes

FY24 Target:

Achieve a **3%** reduction in priority 1 police response times (compared to FY23)

Result:

Police reduced their priority 1 response times by **4.5%** compared to FY23

FY24 Target:

At least **97%** of Medicaid applications should receive responses within our target response time of 45 days

Result:

97% of Medicaid applications received responses within our target response time

FY24 Target:

At least **90%** of children receiving Child Protective Services (CPS) should be connected to appropriate support services

Result:

93% of children receiving CPS were connected to appropriate support services

1

SAFETY & WELL-BEING

FY24 TIMELINE & MILESTONES



July 2023

Human Services Needs Assessment

As part of the county's expansion of human services, a Human Services Needs Assessment helped to clarify emerging or urgent human services needs in the county.

July 2023

HART Team

The county launched its HART (Human-services Alternative Response TEAM) to empower our response to mental health calls. This team is comprised of members from Fire Rescue, Police, and Health & Human Services. The HART team was involved in over 400 calls in FY24



April 2024

Public Safety Drones

Police obtained two drones through American Rescue Plan (ARP) grants and trained officers to operate these drones in the field. These drones help protect the lives of county residents as well as our officers.



May 2024

Critical Incident Management Team

A County-wide critical incident management team was established to handle active threats and other incidents that have large impacts on community well-being and safety.



June 30, 2024

GOALS & OBJECTIVES

2

RESILIENT, EQUITABLE & ENGAGED COMMUNITY

Design programs and services that promote an equitable, engaged and climate-resilient community.

2.1 Develop tools for integrating climate action and equity into programs and services.

2.2 Implement the Climate Action Plan and the Biodiversity Action Plan.

2.3 Foster community partnerships and engagement around county priorities.

2.4 Implement stream health initiatives.

2.5 Identify and mitigate community risk while building, sustaining, and validating the community's capability to respond to and recover from disasters and other natural threats.



RESILIENT, EQUITABLE & ENGAGED COMMUNITY IN FY24

In FY24, Albemarle County designed and launched programs that make our community more resilient, equitable, and engaged, ranging from the Community Climate Action Grant program to the Climate Resilience Cohort. The County will continue to prioritize and amplify this work in year two of the Strategic Plan, aided by an Environmental Justice Grant from the Environmental Protection Agency.



2

RESILIENT, EQUITABLE & ENGAGED COMMUNITY

CONTINUOUS IMPROVEMENT & SUCCESS



FY24 Target:

Initiate **68** and complete **18** actions, as outlined in our Climate Action Plan

Result:

We have initiated **76**, and completed **23** actions

FY24 Target:

Host **9** Climate Resilient Together stakeholder engagement events

Result:

We have hosted **26** Resilient Together stakeholder events

FY24 Target:

Clean and assess **40%** of urban drainage infrastructure

Result:

We have cleaned and assessed **29%** of urban drainage infrastructure

FY24 Target:

Achieve **800,000** County website (albemarle.org) visits, and **1,620** unique interactions through Let's Talk Albemarle pop-up events

Result:

We had **889,804** website visits and **1,450** unique interactions through Let's Talk Albemarle

FY24 Target:

Reduce greenhouse gas (GHG) emissions from county buildings by **5%** compared to the previous year

Result:

Compared to FY23, we have reduced GHG emissions from county buildings by **6.4%**

2

RESILIENT, EQUITABLE & ENGAGED COMMUNITY

FY24 TIMELINE & MILESTONES

July 2023



Launch of the Equity & Climate Action Lens

The Equity & Climate Action Lens is a toolkit created for assessing the potential equity and climate impact of County actions.

August 2023

Streetsweeper Launch

'Sweeping Beauty' began her maiden voyage in August of 2023, and in FY24 she removed over **150 tons** of debris from our roadways.



September 2023

Launch of Resilient Together collaboration

Resilient Together is a collaborative effort with the City of Charlottesville and UVA, designed to ensure our community is strong, safe, and healthy in the face of a changing climate.



February 2024

Developer Incentives

The Board of Supervisors adopted a developer incentive package in the form of Housing Albemarle and tax rebate mechanism.



June 2024

Environmental Justice Government-to-Government (EJG2G) Grant

In June of 2024, The Albemarle County Climate Protection Program was awarded a competitive grant of just over \$460,000 from the US Environmental Protection Agency (EPA) to partner with community-based organizations that serve disadvantaged community members.



June 30, 2024

GOALS & OBJECTIVES

3

INFRASTRUCTURE & PLACEMAKING

Invest in infrastructure and amenities that create connection, opportunity, and well-being.

- 3.1 Deploy county-wide communications through broadband programming.
- 3.2 Ensure that long range water and wastewater plans are in alignment with our development goals by partnering with Rivanna Water Sewer Authority and the Albemarle County Service Authority.
- 3.3 Determine the level and extent of services necessary to create a public works department for enhanced maintenance of public rights of way and other infrastructure of public use.
- 3.4 Implement long-range plans to embrace multimodal connectivity.



INFRASTRUCTURE & PLACEMAKING IN FY24

FY24 was a year of flourishing connection within Albemarle County. From access to affordable broadband internet, to new sidewalks, and an on-demand public transportation system, county residents have access to a host of new and improved means of connection.



3

INFRASTRUCTURE & PLACEMAKING

CONTINUOUS IMPROVEMENT & SUCCESS



FY24 Target:

Ensure that **100%** of strategic financial analysis milestones are met for funding County transit programs

Result:

100% of milestones were met

FY24 Target:

Present both the Barracks Road and Ivy Road Pipeline studies to the Board of Supervisors for information

Result:

We have successfully presented both Pipeline Projects to the Board of Supervisors

FY24 Target:

Hold **4** meetings with the Ivy Road Pipeline Study Working Group (SWG) to explore corridor options addressing various traffic challenges

Result:

We have held **3** stakeholder meeting sessions

FY24 Target:

Have **99%** of the county covered by broadband internet service, with **95%** having a minimum download/ upload speed of 100/20

Result:

We have achieved **99%** broadband coverage, with **82%** at the 100/20 speed minimum

FY24 Target:

Save the county residents **\$1 Million** in broadband costs through enrollment in federal and local benefit programs

Result:

We have secured **\$983,649** in broadband cost savings

3

INFRASTRUCTURE & PLACEMAKING

FY24 TIMELINE & MILESTONES

July 2023



Roadway Vegetation Management Program Launch

This program focuses on clearing overgrown vegetation around guardrails, sidewalks, signs, and storm sewer drains that were hidden and unusable.

Year-round

Sidewalk Projects

New sidewalks have been constructed along Ivy Road, Rio Road, Avon Street and Rte. 250 West-Crozet to improve multimodal connectivity.



October 2023



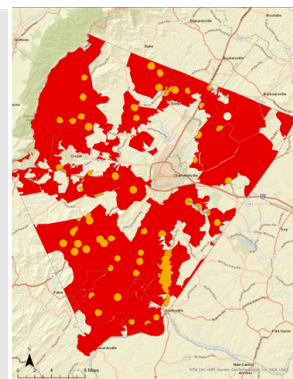
Launch of MicroCAT

In October of 2023, a ribbon cutting was held to celebrate the launch Micro-CAT, which provides limited on-demand transit in Albemarle County.

March 2024

Broadband Planning

In March 2024, the County solidified a plan with funding allocated to achieve 99% Fiber Broadband Coverage by the end of 2025.



June 30, 2024



GOALS & OBJECTIVES

4

QUALITY OF LIFE

Encourage a vibrant community with economic and recreational opportunities that serve all community members.

- 4.1 Develop AC44 Comprehensive Plan updates and Zoning modernization.
- 4.2 Update Project Enable to include County's role in Economic Development.
- 4.3 Implement Housing Albemarle.
- 4.4 Integrate parks planning with multi-modal transportation planning across the County.
- 4.5 Enhance overall access to parks and recreational opportunities with an emphasis on urban neighborhoods.



QUALITY OF LIFE IN FY24

The County has seen great success in our FY24 goals to maintain and improve the quality of life for our residents. From community planning, to economic development, to parks and multi modal transportation, Albemarle County has delivered on its commitments and made significant progress towards broader plans and goals to improve our quality of life.



4

QUALITY OF LIFE

CONTINUOUS IMPROVEMENT & SUCCESS



FY24 Target:

Support creation of over **3,250** new affordable housing units

Result:

We have supported the creation of **3,051** new affordable housing units (94% of our target)

FY24 Target:

Have **2,500** individuals participate in Parks and Recreation programs

Result:

We have had **5,231** participants in recreation programs

FY24 Target:

450 volunteer hours clocked for parks and trails maintenance

Result:

Volunteers have given **1,850** hours in service of our parks and trails

FY24 Target:

Have County Economic Development Office (EDO) attendance at **4** events related to target industries (e.g. conferences, affinity groups, ecosystem support, etc.)

Result:

EDO staff have attended **37** events related to target industries

FY24 Target:

Conduct and complete **12** Business Retention and Expansion (BRE) visits with businesses in the county

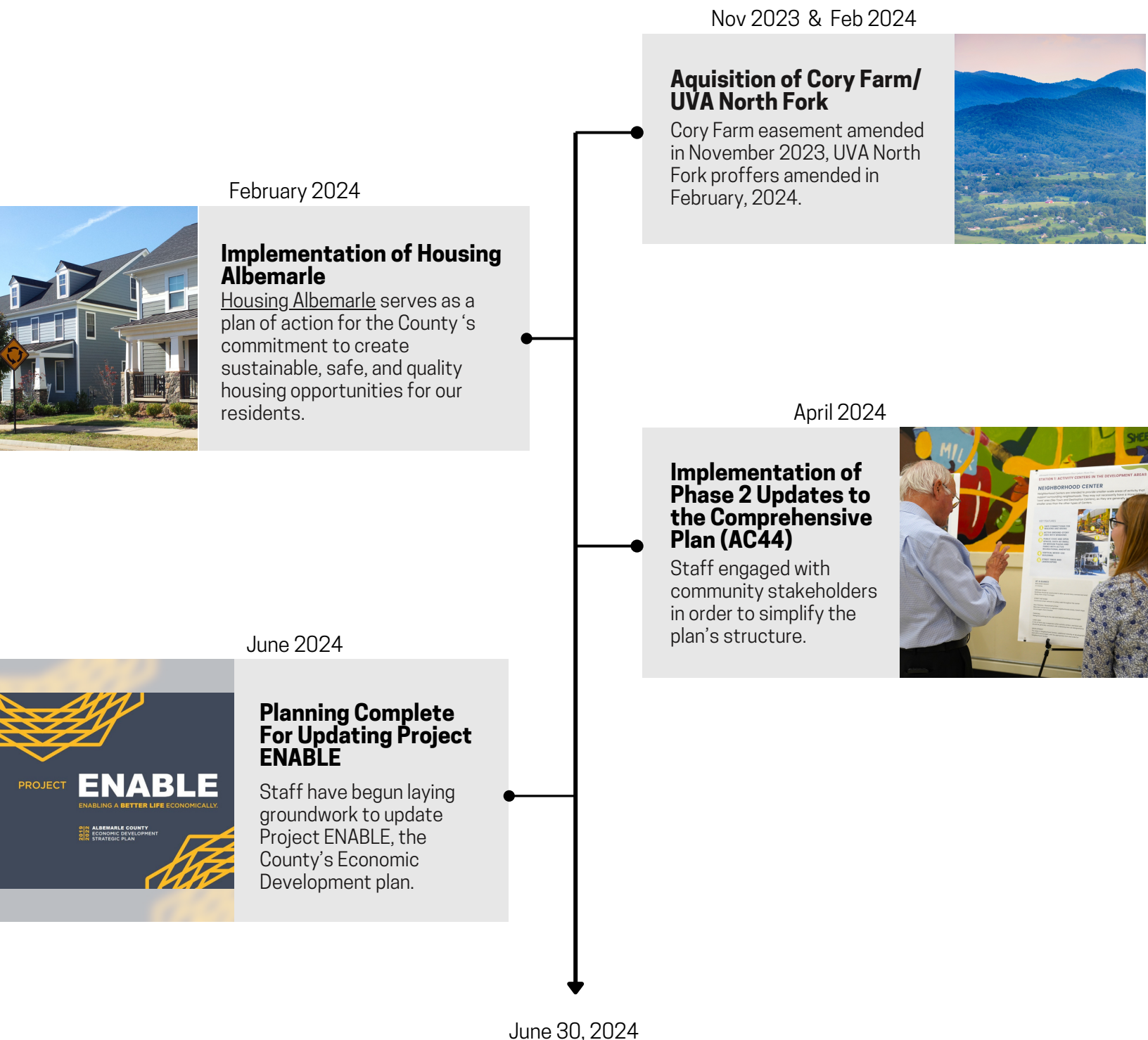
Result:

We have conducted and completed **20** BRE visits

4

QUALITY OF LIFE

FY24 TIMELINE & MILESTONES



GOALS & OBJECTIVES

5

EDUCATION & LEARNING

Support exceptional educational opportunities.

5.1 Collaborate and provide support for the Albemarle County Public Schools Strategic Plan.

5.2 Foster partnerships with CATEC, PVCC and UVA to advance our workforce pipeline, economic development, and affordable housing goals.

EDUCATION & LEARNING IN FY24

Albemarle County is committed to its role in supporting educational opportunities for its residents. In FY24, the county took action to demonstrate this commitment through continued funding of Albemarle County Public Schools priorities, community partnerships with the University of Virginia (UVA) and other area organizations, and regular collaborative engagements between executives from the County, the City of Charlottesville, and UVA.

Goal 5 is a unique goal, focusing primarily on the County's partnerships and support of organizational partners. Because of this, SPEAR reporting on Goal 5 is entirely timeline based.



5

EDUCATION AND LEARNING

FY24 TIMELINE & MILESTONES

Ongoing



Design of HS Center II

Design is currently underway for High School Center II which will be located on the Lambs Lane Campus along with Albemarle High School.

Ongoing

Southern Feeder Pattern Elementary School

Design is underway for the Southern Feeder Pattern Elementary School which will be located in the Mountain View Elementary School district.



July 2023



Active Threat Training

In support of ACPS strategic plan goal 3, Fire Rescue and Police combined efforts with Albemarle County Public Schools to conduct an active threat training exercise at Walton Middle School.

December 2023

Launch of the Employee Health Clinic Project

The Employee Health Clinic will serve both schools and local government, helping to keep the costs of healthcare down for all of our employees. The implementation effort for the Clinic began in December of 2023, with the launch of the clinic currently slated for FY25.



December 2023

Schools and Local Government Joint Board Meeting

In December of 2023, a joint board meeting was held with Schools and Local Government present to discuss the Capital Improvement Plan (CIP). This meeting serves as a time for both boards to collaborate on the development of the FY 25-29 CIP.



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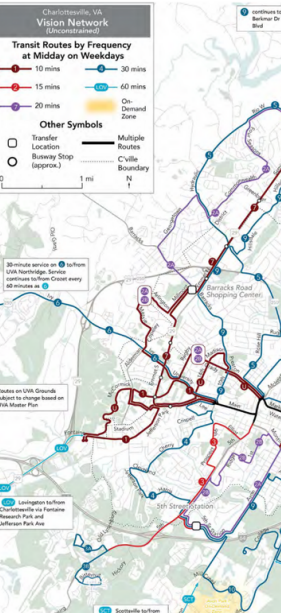


5

EDUCATION AND LEARNING

FY24 TIMELINE & MILESTONES (CONTINUED)

February 2024



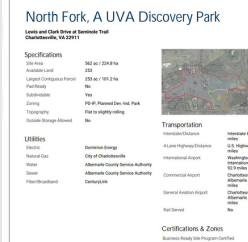
Regional Transit Governance Study

The Regional Transit Authority (RTA) will serve as a collaborative multi-jurisdictional entity for identifying and solving transit issues with initial members to include the City of Charlottesville and Albemarle County. In February of 2024, the Regional Transit Governance Study was finalized and presented to RTA members, paving the way for the RTA's establishment in the next few years.

May 2024

Site Mobilization for North Fork Discovery Park

The County collaborated with UVA to apply for a Virginia Business Ready Sites Grant which funded site readiness for 31 acres of UVA's North Fork Discovery Park. The grant was awarded in January 2023, and site mobilization began in May 2024.



Ongoing



Community Safety Collaboration Through Working Groups

County leaders collaborated with UVA through membership in UVA's Community Safety Working Group and Community Safety Implementation Group. These groups work to identify key strategies to improve the safety and security of our region.

June 30, 2024

GOALS & OBJECTIVES

6

WORKFORCE & CUSTOMER SERVICE

Recruit & retain engaged public servants who provide quality government services to advance our mission.

6.1 Implement a total compensation structure that makes us highly competitive compared to other employers.

6.2 Implement a comprehensive staff development and wellness program to retain highly qualified staff.

6.3 Modernize business processes and technology to transform customer service demands.

6.4 Implement office space planning and strategies with a focus on improved customer service, efficiency, and employee wellness.



WORKFORCE & CUSTOMER SERVICE IN FY24

In the final year of our previous strategic plan, Albemarle County added an additional goal to focus on organizational health and our ability to meet the customer service needs of our growing community. This goal was carried over to the current strategic plan and in FY24 the County took action to reduce our vacancies, recruit and retain talented staff, and empower our workforce. County staff will build on the success of these efforts through a continued focus on professional development and implementing systems that allow the organization to modernize and streamline its operating processes.



6

WORKFORCE & CUSTOMER SERVICE

CONTINUOUS IMPROVEMENT & SUCCESS



FY24 Target:

Reduce our vacancy rate to under **7.5%**.
(rate at start of FY24 was 9.1%)

Result:

Our vacancy rate fell below **7.5%** in January 2024, and has since remained under this target

FY24 Target:

Roll out **4** new wellness programs and **4** new safety programs for our employees

Result:

The county successfully launched **27** new wellness programs and **3** new safety programs for our employees

FY24 Target:

Revise and publish job descriptions internally for **100%** of our workforce (*per the recent changes that followed phase 1 of the comp and class study*)

Result:

100% of our positions have updated job descriptions

FY24 Target:

Reach the following milestones for Core Systems Modernization system implementation:

- Community Development System (CDS): **70%** complete
- Financial Management System (FMS): **25%** complete

Result:

We successfully reached **70%** completion for CDS and **30%** completion for FMS

FY24 Target:

Conduct **4+** Office of Equity & Inclusion (OEI) training sessions for county employees

Result:

We have conducted **12** OEI training sessions

6

WORKFORCE & CUSTOMER SERVICE

FY24 TIMELINE & MILESTONES

July 2023

Project Launch For a New Community Development System

The new system will provide a robust and modern technology platform to support community development functions and the services provided to County residents.



October 2023

Workforce Data Integrity & Reporting

Beginning in Q2 of FY24, executives have had access to centralized workforce reporting via Power BI dashboards linked directly to our Human Resources Information System, ADP. This allows for monitoring and reporting on our progress to stabilize the workforce.



January 2024

Comp & Class Study: Full Implementation

Starting January 2024, the County decided to fully implement the findings of our comp & class study, raising all employees to at or above the midpoint salary for their position.



February 2024

Project Launch For a New Financial Management System

The new system will provide a robust platform to support the financial functions of Albemarle County Local Government and Public Schools.



Quarterly

Supervisor Conferences

The county has held four training conferences for our supervisors, dedicated to improving skills and building relationships across the organization.



June 30, 2024



Turning Plans into Action



Website
www.albemarle.org