



# Strategic Plan Execution Analysis and Reporting (SPEAR) FY26 Report

August 19, 2026



# Agenda

## Part 1, SPEAR: The Program

- Background and purpose

## Part 2, SPEAR FY26: Report

- Goal by goal, metrics and stories

## Part 3, SPEAR: What's Next?

- Reporting program development
- Multi-year planning



## Part 1

# SPEAR: The Program

# SPEAR PROGRAM



Improved  
Accountability



Better Decision  
Making



Increased  
Transparency



Improved  
Community  
Outcomes

Time Horizon

Governing Document

Intent

20-Year

AC44 Comprehensive Plan

Vision



5-Year

Strategic Plans

Strategy

Economic  
Development

Housing  
Albemarle

Climate  
Action

Biodiversity

& Others



1-Year

Annual Budget  
& Department Work Plans

Execution



## Part 2

# SPEAR: FY26 Report

# 1

## SAFETY & WELL-BEING



### FY26 Target:

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

### Result:

**94%** of CPS referrals were met within the target response time

### FY26 Target:

At least **90%** of Adult Protective Service (APS) referrals should be met within the appropriate target response time (targets vary based on circumstance)

### Result:

**93%** of APS referrals were met within the target response time

### FY26 Target:

At least **90%** of Fire Rescue calls for service in rural areas should be responded to within 21 minutes

### Result:

**96%** of calls for service in rural areas were responded to within 21 minutes

### FY26 Target:

At least **90%** of Fire Rescue calls for service in development areas should be responded to within 8 minutes

### Result:

**81%** of calls for service in development areas were responded to within 8 minutes

# 1

## SAFETY & WELL-BEING



### FY26 Target:

**100%** of Police priority 1 calls in rural areas should be responded to within 10 minutes

### Result:

**51%** of priority 1 calls in rural areas were responded to within 10 minutes



### FY26 Target:

**100%** of Police priority 1 calls in urban areas should be responded to within 5 minutes

### Result:

**73%** of priority 1 calls in urban areas were responded to within 5 minutes



# 1

## SAFETY & WELL-BEING

### Albemarle's HART at the Forefront of Research and Facilitation



### County-Wide Continuity Planning



### Improved Fire Rescue Response in Seminole Trail and North Garden



# 2

## RESILIENT, EQUITABLE & ENGAGED COMMUNITY



### FY26 Target:

Achieve **343** metric tons of annual greenhouse gas (GHG) emissions reductions expected (MT CO2e) from FY26 climate projects

### Result:

We achieved **326MT** CO2e (95%) expected emissions reductions from FY26 climate projects

### FY26 Target:

Meet **100%** of the pollution reduction requirements mandated by the Chesapeake Bay *Total Maximum Daily Load* (TMDL) standards

### Result:

We have met **100%** of the TMDL pollution reduction requirements

### FY26 Target:

Hold **3,000** unique interactions with community members by hosting **18** "Get Engaged in Local Government" pop-up events

### Result:

We completed **3,846** unique interactions through **18** pop-up events

# 2

## RESILIENT, EQUITABLE & ENGAGED COMMUNITY

### 2025 Climate Summit



### Biscuit Run Stream Restoration



### Invasive Species Management



# 3 INFRASTRUCTURE & PLACEMAKING



## FY26 Target:

Reach an **80%** Americans with Disabilities Act (ADA) compliance rate for pages on the County's public-facing website

## Result:

We have reached **84%** ADA compliance as of June 2026

## FY26 Target:

Support the construction of **6,000** linear feet of new walking path and or sidewalk

## Result:

We supported the construction of **6,075** linear feet of new walking path or sidewalk

## FY26 Target:

Provide an average of **6,000** rides per month through MicroCat

## Result:

We have provided an average of **6,616** MicroCat rides per month in FY26



# 3

## INFRASTRUCTURE & PLACEMAKING

### Transportation Projects



### The Monacan Nation Tribute Park Dedication Ceremony



### Partnership with Jaunt to Improve Multimodal Connectivity



# 4 QUALITY OF LIFE



## FY26 Target:

Maintain an **11.3%** commercial share of total assessed real estate value

## Result:

As of June 2026, assessed value from commercial properties is **10.9%** of total real estate value

## FY26 Target:

Support the creation of **3,521** affordable housing units since 2019, in line with our target of 10,070 units by 2040

## Result:

Since 2019 we have supported the creation of **2,576** units

# 4 QUALITY OF LIFE

## AstraZeneca's Record-Breaking Investment at Rivanna Futures



## Expansion of Pickleball Courts at Darden Towe Park



## AgroSpheres Ribbon Cutting



# 5

## EDUCATION AND LEARNING

**Albemarle Career  
Exploration Academy**



**Mountain View Upper  
Elementary Construction**



**PVCC Partnership**



# 6

## WORKFORCE & CUSTOMER SERVICE



### FY26 Target:

Maintain a local government employee vacancy rate at or below **6%**

### Result:

Throughout FY26 we have maintained a vacancy rate of roughly **6.9%**

### FY26 Target:

Maintain a local government employee turnover rate below **10%**

### Result:

Throughout FY26 we have maintained a turnover rate of roughly **5%**

# 6

## WORKFORCE & CUSTOMER SERVICE

### Supervisor Conference



### Optimizing Temporary Employee Records



### Enhanced Modernization of Mapping and GIS





Q&A



## Part 3

**SPEAR: What's next?**

# Reporting Program Development

**Is the County achieving its strategic plan goals?**

- Strategic Plan Execution Analysis & Reporting (SPEAR)

**Is the County following through on key investments?**

- Budgetary Analysis & Reporting (BAR)

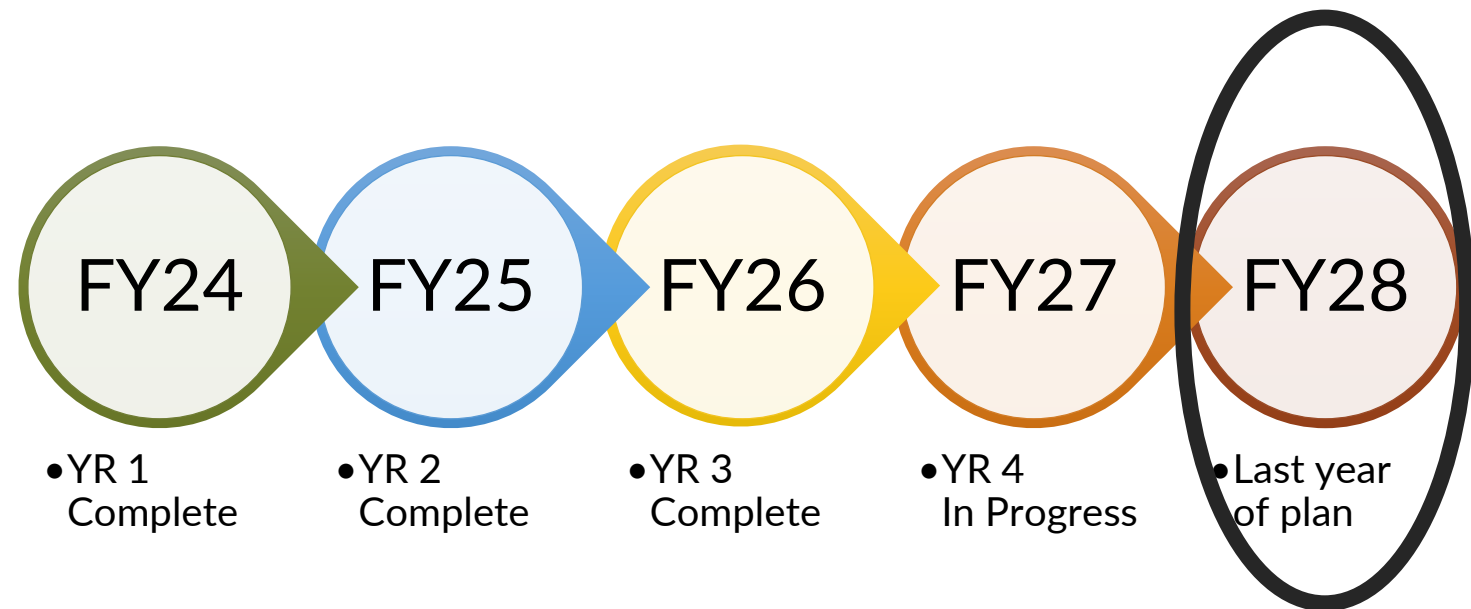
**What does the County do to deliver service to our community?**

- Annual Community Report – *Produced by Communications and Public Engagement*



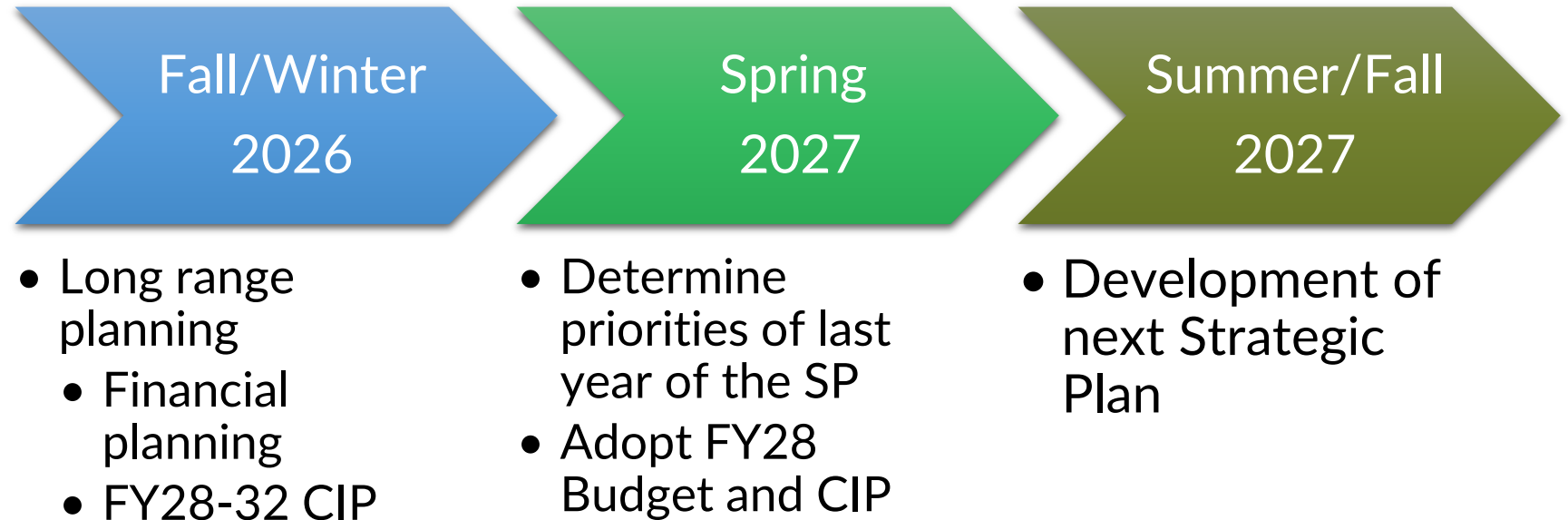
# FY24-FY28 Strategic Plan

## Progress In Action





# Multi-year planning





# Q&A