Goal 1: SAFETY & WELL-BEING

Dept	SP Goal	SP Obj	Metric	FY24 Target Value	FY24 Value	Final Rating	Description
HHS	1	1	% of Children in FC that are connected to care.	95%	97%	On Track	Data point reflects work of Foster Care unit & is one data point from the Child & Family Services Review report used by state to assess performance.
HHS	1	1	% of Children receiving FS services do not have CPS reports of abuse or neglect	90%	90%	On Track	Data point reflects efforts of school-based FS prevention unit & is one data point from the Child & Family Services Review report used by state to assess performance.
HHS	1	1	% of Children receiving ongoing CPS services will be connected to appropriate supportive services	90%	93%	On track	Data point reflects work of FPS & CPS units & is one data point from the Child & Family Services Review report used by state to assess performance.
HHS	1	1	% of CPS referrals receive timely responses	90%	87%	Slightly Behind	Data point reflects timeliness of CPS unit & is one data point from the Child & Family Services Review report used by state to assess performance.
HHS	1	1	% of Disabled and/or elderly adults receive timely assessments	95%	81%	Slightly Behind	Data point reflects timeliness of APS unit & is one data point from the Child & Family Services Review report used by state to assess performance.
HHS	1	1	% of Food Stamp applications receive timely responses	97%	99%	On Track	Data point reflects timeliness of SNAP unit(s) & is one data point from the Child & Family Services Review report used by state to assess performance.
HHS	1	1	% of Medicaid applications receive timely responses	97%	97%	On Track	Data point reflects timeliness of Medicaid Benefits unit & is one data point from the Child & Family Services Review report used by state to assess performance.
FR	1	1	% of calls for service in the development area that meet the County's response time goal of 8 minutes	90%	74%	Needs Attention	The Board of Supervisors adopted response time goals for fire and EMS service in 2019. The adopted goal for the development area is 8 minutes or less, 90% of the time. Using the 90th percentile to measure and benchmark response time performance is in accordance with National Fire Protection Agency (NFPA 1710 & 1720.)
FR	1	1	% of calls for service in the rural area that meet the County's response time goal of 21 minutes	90%	95%	On Track	The Board of Supervisors adopted response time goals for fire and EMS service in 2019. The adopted goal for the rural area is 21 minutes or less, 90% of the time. Using the 90th percentile to measure and benchmark response time performance is in accordance with the National Fire Protection Agency (NFPA 1710 & 1720.)
FR	1	1	Number of vacant Fire Rescue positions on the public safety pay scale	Less than 8	15	Needs Attention	To maintain adequate service levels Fire Rescue strives to keep the number of vacancies low. Due to the extended period to hire, train, and deploy staff, Fire Rescue has been authorized to hire 8 FTEs above their allotted staffing levels. Since vacancies can vary from month to month, this metric is evaluated on the last day of each quarter.

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FR	1	1	Total number of inspections by business type (via engagement with community)	1800	1685	On Track	Target goal not quite met (1685/1800) We were on track to meet this goal but a significant influx of homestay inspections during Q4 caused us to delay some business inspections.
FR	1	1	Total number of car seat installations (via engagement with community)	250	252	Completed	Car seat installation is one of the many public services offered by ACFR. We believe this service helps to prevent unnecessary child traffic injuries and fatalities. Installation can be scheduled at any Fire Station in Albemarle County.
FR	1	1	Total number of Fire Rescue service reductions (per quarter)	Under 60 by Q4	83 (Q4)	Slightly Behind	Due to a lack of available personnel, Fire Rescue is occasionally required to reduce the number of staff at some stations to below the standard level. Daily service reductions are limited in number and location to ensure service levels can be maintained county-wide. The goal is to maintain adequate staffing levels at all stations and reduce the frequency of reductions to as close to zero as possible.
FR	1	1	Total number of smoke alarms installed (via engagement with the community)	800	998	Completed	The presence of smoke detectors in a home has been show to dramatically reduce the risk of death during a house fire. ACFR is committed to ensuring that residents are aware of the risk they accept by failing to install or maintain smoke detectors. Smoke detector installations can be scheduled on our website, but many are installed opportunistically during a call for service. The Office of the Fire Marshal also conducts yearly smoke detector canvassing events in residential neighborhoods.
PD	1	1	TSL is attained and serves as minimum (% complete)	100%	96.9% capacity	Slightly Behind	COMMUNITY POLICING & CRIME REDUCTION TSL (total authorized staffing level) dictates our personnel allocation strategy as we aim to meet or exceed our strategic goals. Our TSL is 160. We currently have 155 FTE (bodies in place), or 96.9% capacity. We have a total of 5 hiring vacancies at this time. Although we did not achieve our target of 100%, our capacity rate continued upward throughout the FY with an over increase of 2.6%.
PD	1	1	Number of additional beats added within existing sectors	4	0	Needs Attention	BUILD TRUST & LEGITIMACY Appropriate beat and sector identification aligns with our Geographic Policing Model (GPM).
PD	1	1	Percent improvement in response times	3%	4.5%	Completed	BUILD TRUST & LEGITIMACY Response times in rural and urban areas is an important KPI in meeting the needs of our community members and plays a role in resource request and allocation.

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PD	1	1	Percent increase in community attendance and participation at targeted engagement events	3%	4%	Completed	BUILD TRUST & LEGITIMACY Geographic Policing is inclusive of community engagement and outreach events. These events create opportunities for the police and community to communicate in a positive, relationship-building environment. Building these relationships helps to create trust and transparency between officers and the community they serve.
PD	1	1	Percent increase in community contact by district commanders	10	10	Completed	BUILD TRUST & LEGITIMACY District commanders have taken ownership of a number of FY projects that have necessitated intentional presence and participation within the community. This is ownership at the Command level toward the success of the Geographic Policing Model.
PD	1	1	Implement mental health response teams (% complete)	100%	100%	Completed	BUILD TRUST & LEGITIMACY Development of the Human Services Alternative Response Team (HART) is a strategic response to an identified community need. HART is a joint program of the Albemarle county Police Department, Fire Rescue, and Department of Social Services with the purpose responding to and following up on emergency calls that are mental health related through a collaborative, trauma-informed, human-centered approach. The model offers an opportunity to de-escalate and support residents who are in crisis, connect them to resources, and, when necessary, utilize crisis stabilization services to divert the individual away from the emergency department or jail.
PD	1	1	Percent of officers who have received CIT training	90%	86%	Slightly Behind	BUILD TRUST & LEGITIMACY Crisis Intervention Training is a key component to successfully responding to community mental health needs.
PD	1	1	Implement quarterly reports/newsletter posted on ACPD website (% complete)	100%	100%	Completed	BUILD TRUST & LEGITIMACY Initiative contributing to our commitment to transparency and communication. This report not only includes crime and traffic data, it includes the great work our officers are doing when it comes to creating relationships with members of the community and our proactive approaches to combat identified problems and concerns.
PD	1	1	Number of audits to reconcile found issues	4 (1 per quarter)	4	Completed	POLICY & OVERSIGHT Commitment to ACPD legitimacy and oversight

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PD	1	1	Begin application process for CALEA accreditation (4 year process) (% Complete)	25	0	Slightly Behind	**POLICY & OVERSIGHT** National accreditation would further our commitment to legitimacy and oversight through policy development. This year, after thorough deliberation with the state accreditation commission, the Virginia Law Enforcement Professional Standards Commission (VLEPSC), our internal leadership, and the team members most directly involved in our accreditation efforts, made the strategic decision to voluntarily defer our scheduled VLEPSC accreditation inspection scheduled for June 2024. This decision was not a result of any failure to meet standards or a reaction to external pressures, but rather a proactive measure to ensure that when we do undergo our inspection next year, we will do so with the utmost preparedness. This commitment will require us to postpone CALEA consideration until after we successfully meet our obligation with VLEPSC.
PD	1	1	Review and revise video retention procedure and policy in accordance with state mandate (% Complete)	100	70%	Slightly Behind	**POLICY & OVERSIGHT** Our obligation to review and revise video retention procedure and policy is work dedicated to align all things 'compliance'. Currently the Library of Virginia does not stipulate mandate around the retention of video (In car camera nor Body Camera). We are working toward assuring our policy and practice align and is centered around best-practice and consistency. This undertaking is tremendous and requires dedicated resources to position us in the best way possible. Our goal to add a non-sworn position to the Evidence Unit dedicated to such an obligation, is still pending. We continue to meet internal standards as we wait for compliance standards to be released by the Library of Virginia.
PD	1	1	Number of civilian positions added to dedicated Property/Evidence personnel to address records management initiative	1	0	Slightly Behind	**POLICY & OVERSIGHT** Supports our effort to align all things 'compliance' and fortify the integrity of the work we do. Bolstering our personnel in the Evidence/Property Unit is a necessity in response to the increase in digital media that is subject to record retention parameters. This includes video from body-worn cameras, vehicles, and evidence gathered during the course of criminal investigations. * Pending as this rests with a meeting (scheduled) between the Colonel and members of the County Executive Team. Our proposal for the position (transition of existing position to an Evidence Specialist position) has been pushed forward for review and remains on the table for consideration.
PD	1	1	Obtain 2 drones through ARPA Grant, and train 2 operators (% Complete)	100	100	Completed	**TECHNOLOGY & SOCIAL MEDIA** In an effort to acknowledge the need to employ alternative intelligence gathering methods that mitigate unnecessary harm to officers, we looked to technology. This includes drones and robots that can provide invaluable assistance during calls for service, which includes missing person searches to barricaded or hostage circumstances.
PD	1	1	Number of drone deployments	N/A	4	N/A	We have received both drones and we have 1 operator trained to operate inside and open air and 1 operator is trained inside only. Since receiving the drones in late FY24, we have deployed a drone a total of 4 times.

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PD	1	1	Add one speed camera in school zone (% complete)	100	98	On Track	TECHNOLOGY & SOCIAL MEDIA Traffic and speed enforcement has been recognized as a key initiative for ACPD, especially as it relates to keeping our students safe. Excessive speed in school zones is a priority concern. It is our hope that installing a speed enforcement camera in a school zone that has been identified as an area of concern during specific time frames, will have a positive impact upon driving behavior and create a safer environment for students during these key times. Contract approved. Implementation in process with target "live" date with a 30 day violation 'grace period' beginning in early September 2024.
PD	1	1	Create and pass ordinance, policy, procedure for school zone camera (% Complete)	100	100	Completed	Contract approved. Implementation in process with target "live" date in Summer 2024 (prior to school)
PD	1	1	Percent reduction in traffic violations at camera location	-3 N/A	N/A		Contract approved. Implementation in process with target "live" date in Summer 2024 (prior to school)
PD	1	1	Expansion of cybercrimes lab space (% Complete)	100		Needs Attention	TECHNOLOGY & SOCIAL MEDIA Cyber Crime is growing exponentially. Our personnel and physical space dedicated to such investigations needs to expand to accommodate the increasing threats to our digital ecosystem. CID has seen a steady rise in assigned cases in recent years. In 2021, the average caseload for detectives had increased by 29% when compared to the average of the previous two years. Consequently, the increase in assigned cases has equally affected the workload of CID's Cybercrime Lab.
PD	1	1	Transition of temp cybercrimes position to civilian FTE (% complete)	100	100	Completed	TECHNOLOGY & SOCIAL MEDIA Digital evidence is information stored or transmitted in binary form that may be relied on in court. It can be found on a computer hard drive, mobile phone, or various other electronic devices. Digital evidence is commonly associated with electronic crime such as child pornography or abuse, and credit card fraud, but widely used to investigate and prosecute all crime types to include homicide and sexual assault. As such, the specialty of a Digital Forensics Examiner plays a critical role in the infrastructure for the Police Department's Criminal Investigations Division (CID).
PD	1	1	Percent Increase in following across social media platforms	3%	9%	Completed	TECHNOLOGY & SOCIAL MEDIA Growing our social media footprint reinforces our commitment to providing information to the public in a transparent and timely manner.

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PD	1	1	Special Operations Division to increase collaborative efforts with Patrol Division regarding targeted problem areas and report at CompStat meetings 1 time per month (% complete)	100%	100%	Completed	COMMUNITY POLICING & CRIME REDUCTION Increased collaborative sessions among Operations Command specifically around data driven approaches to identify, tackle, and reduce crime in our community, have molded our regularly scheduled COMPSTAT meetings into productive sessions with intentional direction.
PD	1	1	Percent reduction in traffic fatalities (proportionate to pop)	-3%	-11%	Completed	COMMUNITY POLICING & CRIME REDUCTION Traffic has been identified as a priority concern for ACPD. Our Traffic Unit's mission is to encourage safety on the public roadways of Albemarle County. Last year the County experienced a 41% decrease in traffic related fatalities. ACPD experienced an 11% decrease in traffic related fatalities from FY23 to FY24. ACPD uses a collaborative, "town hall" approach to engage the community and stakeholders to address local traffic safety concerns. For the FY, we experienced 5 traffic related fatalities.
PD	1	1	Conduct seatbelt surveys twice per year (% Complete)	100%	50%	Slightly Behind	COMMUNITY POLICING & CRIME REDUCTION Conducting traffic safety checkpoints each year are a part of our traffic safety initiative. While the importance of "buckling up" may be one aspect emphasized during any one of these checkpoints, we do not issue seatbelt violations during these initiatives, as seatbelt violations are considered secondary offenses. Our 'Click It Don't Risk It' PSAs continue to be a feature in our social media/media campaigns. Not wearing a seatbelt at the time of a crash, still tends to be high on the list of contributing factors for fatal outcomes.
PD	1	1	Number of public service announcements	12	18	Completed	TECHNOLOGY & SOCIAL MEDIA Increasing our social media presence is a tactic incorporated into our department strategic goals. Providing information and education to the public is paramount in creating transparency, and creating safer, more informed communities. Radio(2); TV (4); Social Media(11)
PD	1	1	Evidence - Based Decision Making: Track actionable data and information derived from meetings (% complete)	100%	100%	Completed	COMMUNITY POLICING & CRIME REDUCTION See Compstat and cross collaborative efforts within the department and across stakeholders #22, #27
PD	1	1	Number of meetings per quarter between ACPD Leadership, CPD and UPD leadership to discuss crime trends	3 (1/month)	3	Completed	COMMUNITY POLICING & CRIME REDUCTION Regional COMPSTAT is an cross jurisdictional effort to identify, tackle and reduce crime across the region. Stakeholders from each of the departments meet once a month to discuss crime problems that span the region.

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PD	1	1	Implement annual field training exercise (Phase Training) for all officers (% complete)		100%	100% Completed	TRAINING & EDUCATION Preparation is one of the single largest contributors to a successful and safe outcome, and training and officer wellness is the foundation of preparedness. Because police operate in the realm of the 'unexpected', the repetitive rehearsal of skills and tactics creates proficiency and continues to normalize safe and acceptable standards. This is the basis of ACPD's annual Phase Training initiative for all officers.
PD	1	1	Implement Annual Sergeant Training (internal) (% complete)		100%	100% Completed	TRAINING & EDUCATION Building better leaders. By proxy, this also contributes significantly to 'EMPLOYEE WELLNESS, SAFETY & SECURITY'. Leadership can impact morale, professionalism, productivity and public trust. Investing in first line leadership is the first step in ensuring the impact is positive and productive.
PD	1	1	Number of commanders in command/leadership training per year		1	1+ Completed	Building better leaders
PD	1	1	Vacant positions in Mental Health Units filled (% complete)		50%	100% Completed	BUILD TRUST & LEGITIMACY Commitment to mental health needs of our community
PD	1	1	Implement in-person constitutional law instruction (% complete)		100%	100% Completed	TRAINING & EDUCATION While DCJS standards require an officer to participate in four hours of legal update training every two years, our department has implemented a legal update component to our annual Phase Training curriculum. This training identifies current legislation from the General Assembly Session that has the greatest impact on law enforcement and public safety as prepared by the Commonwealth's Attorney's Council and Elliot Casey, a staff attorney with the Virginia Commonwealth's Attorneys' Services Council. In person constitution law classes will take place during the month of August 2024
PD	1	1	Percent Increase in degree of satisfaction reported regarding services provided		3	0 N/A	Public facing Survey
HHS	1	2	# of calls received for emergency financial relief	unknown - establishing baseline		1048 N/A	Emergency relief program represents significant expansion of human services programming. This year will serve as baseline-setting.
HHS	1	2	# of households approved for emergency financial relief	unknown-establishing baseline		432 N/A	Emergency relief program represents significant expansion of human services programming. This year will serve as baseline-setting.

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HHS	1	2	$$ emergency relief distributed	500,000	470,000	On Track	Emergency relief program represents significant expansion of human services programming. This year will serve as baseline-setting.
HHS	1	2	% decrease in the amount of time that police spend per mental health call	-5%	N/A	N/A	A primary goal of the HARTS team is to reduce the time ACPD spends on behavioral health calls for service, specifically in the hospital on TDOs.
HHS	1	2	% decrease in trips to jail for county residents	-5%	N/A	N/A	A primary goal of the HARTS team is to reduce the # of times police transport behavioral health consumers to the jail.
HHS	1	2	% increase in connections to social services in community (for residents in crisis)	unknown-establishing baseline	85%	On Track	A primary goal of the HARTS team to is to connect people in behavioral health crisis to community based resources in order to prevent future crises.
HHS	1	2	Number of crises that HARTS was involved in	unknown	417	N/A	This first year will serve as a baseline-setting year for this metric moving forward.
HHS	1	2	Was HARTS launched? (% Complete)	100%	100%	Completed	HARTS was identified as a strategic goal of the BOS.
HHS	1	2	Was Human Services Needs Assessment used to inform funding decisions (% Complete)	100%	100%	Completed	This metric evaluates with the Human Services Needs Assessment informed funding decisions.
HHS	1	2	Was the HS needs assessment conducted? (% Complete)	100%	100%	Completed	As part of the county's expansion of human services, a Human Services Needs Assessment will help clarify emerging or urgent human services needs in the county.
FR	1	3	% of departments set up with continuity of operations plan	100%	100%	On Track	The County's continuity plans ensure that essential services and functions can continue during and after a crisis, such as a natural disaster or major disruption. The plans are crucial for maintaining public safety, providing critical resources, and minimizing the impact on daily life, ensuring that the government can effectively respond to and recover from emergencies.
FR	1	3	Establishment of County-wide critical incident management team to handle active threat and similar incidents (% complete)	100%	90%	On Track	The National Incident Management System (NIMS) was established by The Federal Emergency Management Agency (FEMA) as the standard for emergency management by all public agencies, such as Albemarle County Fire Rescue and Albemarle County Police Department. The NIMS framework specifies the use of Incident Management Teams (IMTs): a multi-disciplinary emergency response manager and staff trained to continue response operations for an incident lasting longer than the initial response. Developing a version of this team locally means we will no longer rely directly on regional resources for IMT support for lower-level incidents.