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**STRATEGIC PLAN EXECUTION  
ANALYSIS & REPORTING (SPEAR)**

Albemarle County Local Government

**FY2024**

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The footer features several geometric shapes: a yellow triangle on the left, a large blue parallelogram in the center, and a brown parallelogram on the right. A horizontal line is positioned above the brown shape.

# INTRODUCTION AND ACKNOWLEDGEMENTS

## BOARD OF SUPERVISORS

The Code of Virginia provides that each county be governed by a board of supervisors, which is elected by qualified voters. The Board of Supervisors of Albemarle County is comprised of six members, one from each magisterial district. Supervisors are elected to four-year terms that are staggered at two-year intervals.

Board members are actively engaged with constituents through town hall meetings, Board meetings, and other formal and informal gatherings. Regularly scheduled meetings of the Board of Supervisors are held on the first and third Wednesday of each month. All meetings are open to the public.



Pictured from left to right, back to front: Mike Pruitt (Scottsville), Ann Mallek (White Hall), Bea LaPisto-Kirtley (Rivanna), Ned Gallaway (Rio), Jim Andrews (Samuel Miller), Diantha McKeel (Jack Jouett)

# INTRODUCTION AND ACKNOWLEDGEMENTS

## A MESSAGE FROM THE CHIEF OPERATING OFFICER

With the approval of the FY24-FY28 Strategic Plan, Albemarle County's Board of Supervisors put in place a bold vision for the County over the next five years. By approving this plan, the Board entrusted Albemarle County Local Government and its partners with the task of following through on the plan's goals and objectives. Albemarle County Local Government staff have dedicated time in FY24 to honor that responsibility, not only following through with the execution of the plan's goals, but also tracking our efforts, successes, and challenges through our new SPEAR program.

The County's efforts in FY24 to produce this SPEAR report demonstrate a dedication to high performance, accountability, and ultimately, better outcomes and transparency for our residents. With the SPEAR FY24 report, we are now empowered to take action and make decisions with data guiding our way. Reviewing the SPEAR FY24 report reveals a local government that is confident in its work, ready to meet the challenges of a growing community, and motivated to succeed.

*Kristy Shifflett*  
Chief Operating Officer

# INTRODUCTION AND ACKNOWLEDGEMENTS

This report was produced by the Performance and Strategic Planning Office, with special thanks to the following contributors:

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# 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 a 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 the 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.

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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 can improve its accountability for its actions and decisions.
- Better Decision Making: By having access to data on performance and progress, Albemarle County 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 can increase transparency and build trust with its community.
- Improved Community Outcomes: By tracking progress towards its strategic plan goals, Albemarle County 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 Human Services departments enabled the County to achieve a majority of its FY24 performance targets for this goal. 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 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 (local government) owned buildings by **5%** compared to the previous year

#### Result:

Compared to FY23, we have reduced GHG emissions from County owned 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 the County has embarked on 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 a 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 connections 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:

Achieve **99%** funding for county-wide broadband internet service, with **95%** of the county having a minimum download/upload speed of 100/20



#### Result:

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

#### FY24 Target:

Save 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 Route 250 West-Crozet to improve multimodal connectivity.



October 2023



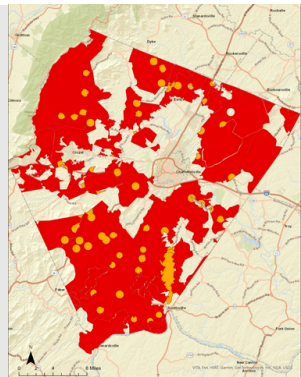
#### Launch of MicroCAT

In October of 2023, a ribbon cutting was held to celebrate the launch of 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 multimodal 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:**

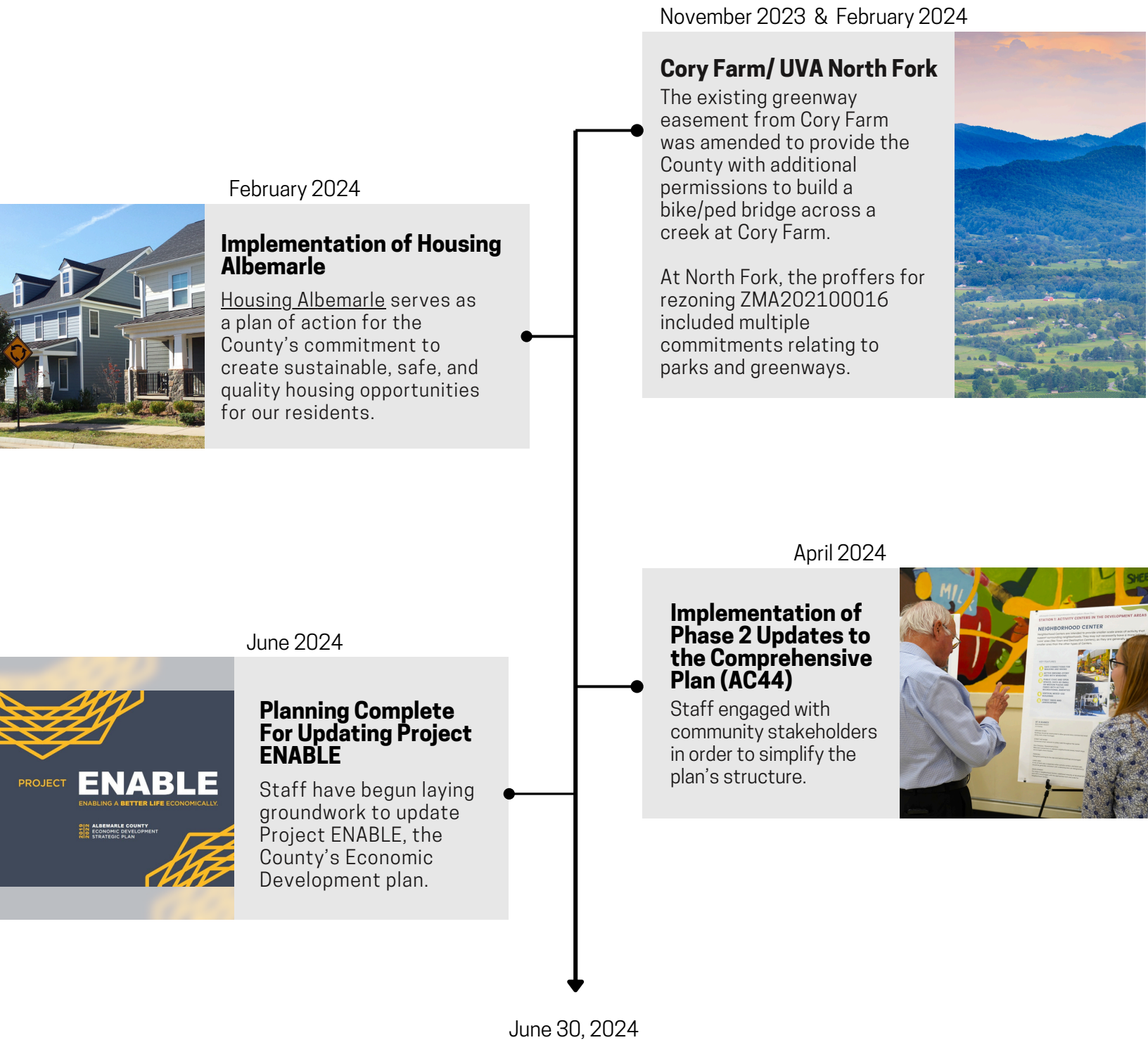
We have conducted and completed **20** BRE visits



# 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 unique, 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 goal three in the Albemarle County Public School (ACPS) strategic plan, Fire Rescue and Police combined efforts with ACPS 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 school and local government staff, helping to keep the costs of healthcare down for employees. The planning and implementation effort for the clinic began in December of 2023, with the launch of clinic operations currently slated for FY25.



December 2023

#### Schools and Local Government Joint Board Meeting

In December of 2023, a joint meeting of the Board of Supervisors and School Board was held to discuss the Capital Improvement Plan (CIP). This meeting served as a time for both boards to collaborate on the development of the FY 25-29 CIP.



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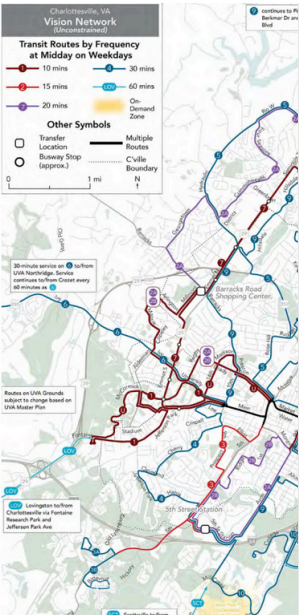


# 5

## EDUCATION AND LEARNING

### FY24 TIMELINE & MILESTONES (CONTINUED)

February 2024



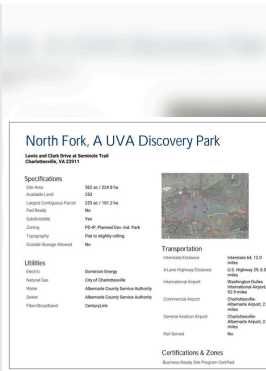
#### Regional Transit Governance Study

The Regional Transit Authority (RTA) will serve as a collaborative multi-jurisdictional entity to identify and solve transit issues, with initial members from 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

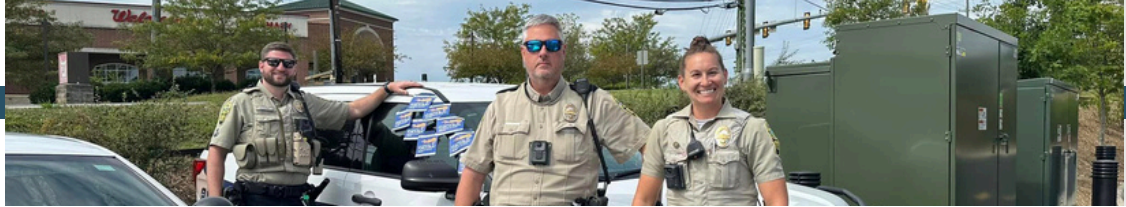
In the final year of our previous strategic plan, Albemarle County added a goal to focus on organizational health and our ability to meet the customer service needs of our growing community. This goal was carried over to the current strategic plan and in FY24 the County took action to reduce our vacancies, 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 and 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 and 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.



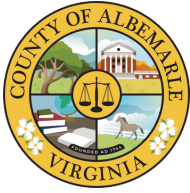
Quarterly

#### Supervisor Conferences

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



June 30, 2024



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## Turning Plans Into Action



Website  
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