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STRATEGIC PLAN EXECUTION ANALYSIS & REPORTING (SPEAR)

Albemarle County Local Government

FY2026 REPORT

Decorative geometric shapes in shades of blue, brown, and grey are located at the bottom of the page.

INTRODUCTION AND ACKNOWLEDGEMENTS

BOARD OF SUPERVISORS

The Code of Virginia states that each county shall be governed by a board of supervisors that 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 actively engage 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), Fred Missel (Samuel Miller), Ned Gallaway (Rio), Sally Duncan (Jack Jouett)

INTRODUCTION AND ACKNOWLEDGEMENTS

A MESSAGE FROM THE CHIEF OPERATING OFFICER

The third year of Albemarle County's SPEAR report reflects an organization that is committed to high performance with a willingness to confront areas where improvement is needed. The results show that while we have many successes to celebrate, there is important work ahead to fully realize the vision of the FY24–28 Strategic Plan.

Public safety remains a top priority. While emergency response times continue to present challenges, and are not yet where we want them to be, we are encouraged by early signs of improvement. Investments made through the FY25 and FY26 budget processes have strengthened staffing for both Police and Fire Rescue, and we are beginning to see positive impacts on emergency response performance as these resources are put into place.

FY26 was a transformative year for economic development in Albemarle County, marked by a series of major announcements and milestones that underscored the region's accelerating momentum in target industries. Leading the way was AstraZeneca's record-breaking \$4.5 billion investment at Rivanna Futures. Alongside Afton Scientific's major facility expansion and AgroSpheres' commercial manufacturing milestone, these projects reinforced Albemarle County's role as a hub for advanced manufacturing and biotechnology.

FY26 was also a significant year in terms of the County's investment toward public education, with construction nearing completion on Mountain View Upper Elementary and the Lambs Lane ACE Academy.

Affordable housing remains at the forefront of the County's strategic prioritization, with continued prioritization of funding for affordable housing in the FY26 Budget and sustained staff efforts to advance affordable housing initiatives throughout the fiscal year.

Moving forward, we will work with the Board of Supervisors to incorporate these outcomes into long-range planning, aligning them with the comprehensive plan, as we continue our shared commitment to serving the residents and businesses of Albemarle County.

Kristy Shifflett
Chief Operating Officer

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 in 2024 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. By establishing a consistent framework for tracking progress, measuring outcomes, and analyzing performance data, SPEAR enables the County to assess whether strategic initiatives are achieving their intended results. The insights generated through this process help identify successes, uncover areas requiring adjustment, and inform evidence-based decision-making. Over time, SPEAR strengthens organizational understanding, supports continuous improvement, and ensures that strategic priorities and resources remain aligned with the outcomes that matter most to our community.

The SPEAR program provides several benefits to Albemarle County and the community it serves:

- Improved Accountability: By tracking progress towards its strategic plan goals, Albemarle County can improve 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 improvement is needed and take action towards outcomes.

ABOUT SPEAR

CHANGES TO THE SPEAR REPORT STARTING IN FY26

Beginning with the FY26 reporting cycle, the SPEAR report introduces a refined approach to strategic performance reporting that reflects the organization's growing maturity in measuring and reporting on its performance. In the early years of Strategic Plan implementation, staff focused on establishing consistent reporting practices and building the organization's capacity to collect, analyze, and communicate performance data across all six Strategic Plan goals. With these reporting processes now well established, the organization is able to shift from broadly tracking a wide range of metrics to emphasizing the measures that provide the greatest strategic insight.

In response to Board feedback, staff have refined the SPEAR program to highlight the key performance indicators that most clearly reflect the fundamental measures of success for each strategic plan goal. These metrics represent the most meaningful and impactful indicators of progress, and highlighting them is intended to provide greater clarity regarding overall performance. Staff continue to monitor a wide range of operational and performance measures across all areas of government, which remain an important part of performance management and will continue to be reported through the SPEAR program, the Annual Community Report, and other operational reports and publications focused on departmental performance and achievements.

Not all aspects of the strategic plan are best evaluated through quantitative measures. While some goals lend themselves to clearly defined metrics and performance targets, others are more effectively communicated through project milestones, key accomplishments, and the broader impact of strategic initiatives. For this reason, each Strategic Plan goal continues to include a Timeline & Milestones section that highlights significant achievements, implementation progress, and other qualitative outcomes. Together, the performance metrics and narrative updates provide a balanced and comprehensive view of progress toward the County's strategic priorities.

ABOUT SPEAR

CLIMATE ACTION COMMITMENT



Albemarle County is committed to climate action and adaptation, as embodied in our [Climate Action Plan](#). Throughout the SPEAR report, this climate symbol is used to highlight areas of work where climate action played a meaningful role. This symbol marks moments when the organization's work either contributed to climate-positive outcomes or included climate-conscious decision making.

SPEAR WEBSITE

You can find out more about the Strategic Plan and SPEAR reports online through the County's [website](#), or by using the QR code to the right.



SPECIAL THANKS

This report was produced by the Performance and Strategic Planning Office, with special thanks to the County staff from each of our departments whose hard work and collaboration make this report possible.

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 FY26

Albemarle County continued its strong commitment to the safety and public well-being of its residents through innovative initiatives and highly responsive services that enhance access to existing resources. Meeting response time targets continues to be an area for improvement, though investments made in the past two years to address these challenges are showing early signs of positive impact.



1

SAFETY & WELL-BEING

CONTINUOUS IMPROVEMENT & SUCCESS



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

Metric Focus: Fire Rescue calls for service in development areas

While we are not yet hitting our 90% target, this metric has seen significant improvement since FY25 when our success rate was 72%. This improvement is a direct result of investments made in the FY25 budget. For more information on these investments and their specific impacts, please refer to the BAR report in the [FY27 budget](#).

1

SAFETY & WELL-BEING

CONTINUOUS IMPROVEMENT & SUCCESS



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

FY26 TIMELINE & MILESTONES



County-Wide Continuity Planning

December 2025

In December 2025, the County's executive leadership team along with directors and deputy directors from each department participated in a continuity planning event for the whole organization. This event included simulations and tabletop exercises that allowed leaders to role-play how their departments would collaborate and respond to various crisis scenarios. Continuity planning represents a core component of Albemarle County's emergency management strategy and acts in complement to the County's Emergency Operations Plan (EOP).



Improved Fire Rescue Response in Seminole Trail and North Garden Districts

January 2026



Significant investments were made in the County's FY25 budget to strengthen Fire Rescue response capabilities in the Seminole and North Garden districts. Following these investments, staff worked to hire, train, and deploy the additional personnel and resources. These resources became operational in January 2026, and since their deployment, response times and service reliability have improved significantly in both districts. More information and details on these improvements can be found in the BAR report in the [FY27 budget](#).

Albemarle County's First Independent Emergency Management Office

June 2026

In June 2026, Albemarle County established a stand-alone Emergency Management Office, reinforcing its commitment to strengthening emergency preparedness, coordinated response, and long-term recovery. This organizational change was recommended in the [2025 Public Safety Staffing Studies](#), which identified the need to elevate emergency management as a dedicated, County-wide function. The County's first Emergency Management Coordinator was hired to lead the new office, marking the first time emergency management has operated separately from other County departments. This office provides focused leadership and improves coordination across County departments, partner agencies, and the community.



Albemarle's HART at the Forefront of Research and Facilitation

June 2026

In June 2026, Albemarle County's Human Services Alternative Response Team (HART) presented at the International Co-Responder Alliance annual conference held in Texas. The team gave two presentations – one outlining the use of peer support as part of our co-response/alternative response model and the other on the team's use of Stress First Aid as a model for self-care and resilience building.

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 FY26

Albemarle County continued to advance and launch programs that make our community more resilient, equitable, and engaged. Some highlights of this work in FY26 are the Biscuit Run stream restoration and the expansion of our Invasive Species Management Program.



2

RESILIENT, EQUITABLE & ENGAGED COMMUNITY

CONTINUOUS IMPROVEMENT & SUCCESS



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

Metric Focus: Reduction in GHG expected from FY26 climate projects

This metric means that the climate projects executed within FY26 are expected to reduce greenhouse gas emissions by a total of 326 metric tons of carbon dioxide equivalent (MT CO₂e) each year once they are in place. "Carbon dioxide equivalent" is a standard way of measuring the combined impact of different greenhouse gases by expressing them as the amount of carbon dioxide that would have the same warming effect.

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

FY26 TIMELINE & MILESTONES



2025 Climate Summit

October 2025



The 2025 Climate Summit brought together Albemarle County high school students to explore local climate challenges and opportunities for action. Developed through a partnership between the Office of Communications and Public Engagement, the Climate Protection Program, Albemarle County Public Schools, and community organizations, the summit deepened students' understanding of climate impacts, equity, and systems-level solutions. Students praised the event as engaging and appreciated collaborating with peers and professionals, learning about local issues, and contributing their own ideas. The summit strengthened climate literacy and civic engagement, preparing youth to support Albemarle County's emissions reduction and climate resilience efforts.

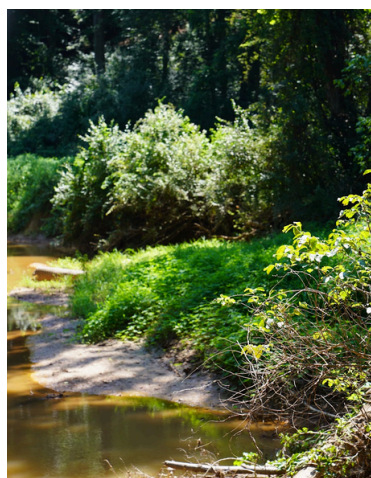


Biscuit Run Stream Restoration

April 2026



In 2025, Albemarle County began a project, in partnership with the City of Charlottesville, to restore approximately one mile of the Biscuit Run Stream. The project is designed to combat years of stream erosion, sedimentation, and habitat loss and will contribute towards meeting current and future state cleanup mandates for both local streams and the Chesapeake Bay. In April 2026, the project achieved substantial completion following the installation of approximately 9,800 native plants and a series of 47 structures mimicking beaver dams.



Invasive Species Management

Multiple Dates



The Invasive Species Management Program protects Albemarle County's natural areas by identifying, controlling, and preventing the spread of non-native species that threaten native ecosystems. Through targeted management efforts, the program improves habitat health, supports biodiversity, and enhances the long term resilience within County parklands and at other County properties. Facilities and Environmental Services manages invasives at four stream restoration sites and eleven stormwater management facilities. At the beginning of FY26, Parks and Recreation actively managed 95 acres of invasives on County parkland. Through additional resources that allowed for the hiring of two temporary positions, the program expanded active management to 110 acres by mid FY26, and then to 128 acres by the end of FY26.

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 FY26

Albemarle County made meaningful strides toward building infrastructure and amenities that foster community connection. By encouraging multimodal connectivity and improved maintenance of public infrastructure, the County has, and will continue to, build a future-ready infrastructure network that promotes access, mobility, and opportunity.



3

INFRASTRUCTURE & PLACEMAKING

CONTINUOUS IMPROVEMENT & SUCCESS



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

Metric Focus: ADA Compliance

This metric measures progress toward achieving ADA compliance for Albemarle County's public-facing website. Improving digital accessibility was prioritized in response to the U.S. Department of Justice's 2024 Title II ADA rule, which established accessibility requirements for state and local government web content effective April 2027. Tracking completion percentage helps measure progress toward compliance while ensuring residents have equitable access to the County's digital infrastructure for information and services.

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

FY26 TIMELINE & MILESTONES



The Monacan Nation Tribute Park Dedication Ceremony

September 2025



The Monacan Indian Nation Tribute Park was created through a collaborative partnership among Albemarle County, Habitat for Humanity, the Monacan Indian Nation, and a number of community partners to recognize and honor the Monacan Indians' ancestral and enduring connection to local land. During the planning of the Southwood Mobile Home Park redevelopment, representatives of the Monacan Indian Nation identified a particular area as likely part of their ancestral hunting grounds, making it a meaningful location for the tribute park. Designed in close collaboration with the Monacan Indian Nation and Southwood community members, the park incorporates native plantings, interpretive features, and spaces for reflection that celebrate the Monacans' history, resilience, and living presence today. In September 2025, Habitat for Humanity hosted the park's official dedication ceremony, which focused on the cultural significance of the space both past, present, and future.

Facilities & Environmental Services Comprehensive Assessment

November 2025



The County's Facilities & Environmental Services (FES) Department completed a comprehensive organizational assessment to modernize its structure, strengthen service delivery, and guide work planning. The assessment provides a data-driven roadmap to determine the level and extent of services necessary to create a Public Works Department, while identifying staffing needs, operational improvements, and enhanced asset and project management. Recommendations include consolidating Public Works functions under unified leadership, clarifying roles and accountability, and advancing priority service areas—including waste and recycling, drainage maintenance, and enterprise fleet management. Together, these efforts will improve coordination, strengthen long-term infrastructure stewardship, and support more consistent, resilient service delivery across the County.

The Capital Project Management Program

Multiple Dates

FES had a substantial Capital Project Management Program in FY26, overseeing more than \$200 million in active projects. During FY26, the average project load per Capital Project Manager was more than \$30 million, reflecting strong staff capacity and the County's increasing focus on major infrastructure investments. A key initiative has been the roadway project linking Boulders Road to US 29 at Austin Drive, a foundational element of the Rivanna Futures development. Along with the roadway, FES is managing over \$10 million in site readiness work funded through Virginia Business Ready Sites Program grants. Together, these projects support the creation of a future employment center and regional destination, advancing the County's broader placemaking goals.

3

INFRASTRUCTURE & PLACEMAKING

FY26 TIMELINE & MILESTONES



Transportation Projects

Multiple Dates



The Virginia Department of Transportation (VDOT) provides competitive funding programs, including Revenue Sharing and SMART SCALE, that help local governments pay for transportation projects.

In FY26, Albemarle County completed several major projects with this funding, including:

- Improvements at Crozet Square and Oak Street, including new sidewalks, paved and expanded parking, upgrades to Oak Street, and a redesigned intersection to improve traffic flow.
- A new bicycle and pedestrian bridge over US 29 connecting Shops at Stonefield and Seminole Square, giving people a safer way to cross the highway.
- New roundabouts at Route 240/US 250 and Hillsdale Drive/Greenbrier Drive to improve safety and reduce traffic delays.

Partnership with Jaunt to Improve Multimodal Connectivity

Multiple Dates

In FY26, Jaunt's Connect services for the 29 North and Crozet areas saw ridership increases of 4.8% and 22.6% respectively, collectively representing over 50,000 riders. ADA service remained flat, serving over 47,000 riders, and Jaunt Demand Response saw a modest 2.1% increase to over 28,500 riders. Local funding of \$3.5M was leveraged with \$4.9M of federal and state dollars to provide these services.

Coordinated Planning for Water and Wastewater

Multiple Dates



As part of the planning process for development at the County's Rivanna Futures site, staff from the County Executive's Office, Economic Development, Community Development, and Facilities and Environmental Services met regularly with the Albemarle County Service Authority (ACSA) and Rivanna Water and Sewer Authority (RWSA) in FY26. These meetings allowed County staff and our partners to coordinate long-term water and wastewater needs along the US 29 corridor. This work included collaborating with ACSA and RWSA on their capital improvement plans to enhance water and wastewater service while supporting the long-term development envisioned in the County's Comprehensive Plan.

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 FY26

Albemarle County made significant progress towards improving quality of life for our community members. The County celebrated several major economic development announcements that will bring new jobs, investment, and long-term opportunity to the region, highlighted by AstraZeneca's transformative investment at the Rivanna Futures site and additional biotechnology expansions that reinforce Albemarle's position as a growing hub for innovation. Alongside these milestones, the County continued to work toward our affordable housing goals and invest in parks and recreation, ensuring that growth is paired with livable neighborhoods, accessible outdoor spaces, and a high quality of life for current and future residents.



4

QUALITY OF LIFE

CONTINUOUS IMPROVEMENT & SUCCESS



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

Metric Focus: Commercial share of total assessed real estate value

This metric measures the percentage of total real estate value in Albemarle County attributed to commercial properties, as distinct from residential and agricultural uses. For FY26, the County's goal is to maintain a value of 11.3%, recognizing the challenge created by Albemarle County's strong and competitive residential real estate market, which continues to drive upward pressure on residential property values. A value of 15-20% would reflect sustainable economic growth and a more diversified tax base, as commercial properties do not require the same level of government support and services.

The County has established a longer-term goal to achieve and maintain a value of 15% for this metric. This metric is expected to improve significantly when AstraZeneca's facility is operational. In the meantime, the County continues its business attraction efforts with target sectors to further advance this effort.

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

Metric Focus: Affordable Housing Construction

Albemarle County is committed to fulfilling our affordable housing goals that are outlined in [Housing Albemarle](#). As of the end of FY26, there are 2,863 additional units in our development pipeline, meaning that they are proffered or approved for construction but not yet built.

4

QUALITY OF LIFE

FY26 TIMELINE & MILESTONES



Adoption of the Economic Development Strategic Plan

August 2025

In August 2025, Albemarle County adopted a new Economic Development Strategic Plan, after a year of community input and intensive planning. The plan is guided by the vision “Albemarle County – Rooted in Innovation, Open for Investment.” The strategy centers on five goals: strengthening the intelligence and national security sector, advancing life sciences, expanding modern agribusiness, empowering local talent, and attracting new investment. Together, these goals aim to create more opportunities for residents and businesses while supporting sustainable growth.



Afton Scientific's New Expansion and Groundbreaking Ceremony

September 2025

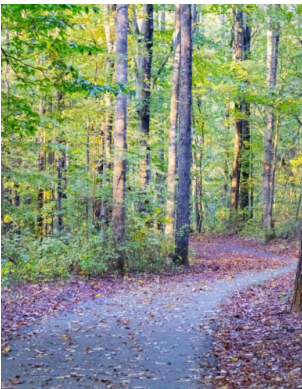
In September 2025, Afton Scientific – a pharmaceutical company founded and grown in Albemarle County – celebrated the groundbreaking of their \$202.4 million facility expansion. The state of the art facility will support 200 new jobs and greatly boost the company's ability to produce sterile medicines used around the world. This investment showcases the depth of innovation emerging from local businesses and reinforces Albemarle County as a hub for advanced life science manufacturing.



AstraZeneca's Record-Breaking Investment at Rivanna Futures

October 2025

AstraZeneca announced a \$4.5 billion investment at Rivanna Futures, which marks one of the most significant economic developments in Albemarle County's history. The company's decision to bring its manufacturing operations here strengthens the region's growing reputation as a hub for life sciences and advanced manufacturing. This major project is expected to open new doors for the Albemarle community by creating roughly 600 high-quality jobs and enhancing the local biotech supply chain.



Charlotte Humphris Park Enhancement

April 2026

Construction is steadily advancing on the Humphris Park Enhancement Project, a \$1 million+ effort aimed at expanding infrastructure and amenities to enrich recreational opportunities in the urban ring and strengthen community benefits. In FY26, the project team completed an extensive community engagement phase, which included two public meetings, a questionnaire, and a dedicated webpage for sharing project information and gathering public input. The team is now progressing through the design phase, having prepared and submitted the initial site plan for review and approval. In April of 2026, the park underwent paving improvements to correct several hazards caused by root growth.

4

QUALITY OF LIFE

FY26 TIMELINE & MILESTONES



AgroSpheres Ribbon Cutting

April 2026

AgroSpheres, a University of Virginia startup, is one of the region's leading agricultural biotechnology success stories. Since its founding, the company has developed innovative, nature-based crop protection technologies designed to replace conventional chemical pesticides and microplastics with more sustainable biological solutions. The startup reached a major milestone in April 2026 when state and local government leaders joined company leaders to celebrate the opening of its first commercial biomanufacturing facility in Albemarle County. AgroSpheres' continued success is a testament to the strength of the region's innovation ecosystem, where groundbreaking research, entrepreneurial talent, and public-private collaboration come together to create lasting economic opportunity.



Expansion of Pickleball Courts at Darden Towe Park

June 2026

On June 20, 2026, Albemarle County Parks and Recreation hosted the Grand Opening of the Darden Towe Park Pickleball Courts. This project was the result of a proactive public engagement effort, followed by collaboration between the Albemarle County Parks Foundation, Central Virginia Pickleball, local partners, and generous community support. There are now 12 dedicated public pickleball courts for all to enjoy.

\$32 Million in Grant Funding Secured for Rivanna Futures Project

Multiple Dates

Albemarle County secured roughly \$32 million in FY26 to accelerate development of the Rivanna Futures Project at Boulders Road, located next to Rivanna Station. In August 2025, the County received a \$9.7 million grant from the Virginia Business Ready Sites Program, to advance site readiness and support future economic growth. In December 2025, the County added another \$700,000 through the Virginia Department of Transportation's Economic Development Access Program (EDAP). In March 2026, the County received \$21 million via a Transportation Partnership Opportunity Fund (TPOF) grant. This funding will support the design and construction of improved road access to the Rivanna Futures site. These upgrades are among the earliest steps needed to position the site as an Intelligence & National Security Innovation Acceleration Campus.

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 FY26

Albemarle County maintained its deep commitment to providing a high-quality education for its residents and collaborating with local partners to benefit the community. The County delivered on its commitment through major construction progress on two educational facilities, and collaboration with Piedmont Virginia Community College on workforce pipeline and development goals.

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 milestone-based.



5

EDUCATION AND LEARNING

FY26 TIMELINE & MILESTONES



Albemarle Career Exploration Academy

Multiple Dates



In February 2025, construction began on the Albemarle Career Exploration Academy (ACE) Lambs Lane Campus located next to Albemarle High School. The 60,000-square-foot facility will house eight of the county's 12 Scholars Studios, which are designed to provide specialized, career-focused learning for high school students. ACE Lambs Lane will serve up to 400 students each day from all three of the county's base high schools (Albemarle, Monticello, and Western Albemarle). Since breaking ground on the project, construction has advanced to near completion during FY26.



Mountain View Upper Elementary Construction

Multiple Dates



Through the spring and summer months of 2026, Albemarle County Public Schools has been working to complete the new Mountain View Upper Elementary School. Mountain View Upper Elementary was built on the same campus as the former Mountain View Elementary School, now known as Mountain View Primary School, and will welcome students for the 2026-2027 school year. The new elementary school will act as a complement to Mountain View Primary and will serve students in grades 3-5. Since construction began, the elementary school has reached substantial completion with an official ribbon-cutting ceremony taking place in early FY27 on July 24, 2026.



PVCC Partnership

Multiple Dates

In FY26, Albemarle County partnered with Piedmont Virginia Community College's Workforce Development team to provide foundational skills to County staff, with training in areas such as conflict resolution, planning and time management, and meeting facilitation. Over 110 unique employees attended the 14 sessions offered. This partnership enhances the County's organizational capacity by cultivating a more confident, skilled workforce and laying the groundwork for sustained improvements in service delivery.

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 FY26

Albemarle County is committed to improving its ability to meet the growing needs of our community by investing in County employees and improving the County's systems. In FY26, the County continued to invest in employees through position adjustments and leadership and management training. Additionally, the County has begun to realize benefits from its recently upgraded Financial Management System.



6

WORKFORCE & CUSTOMER SERVICE

CONTINUOUS IMPROVEMENT & SUCCESS



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%**

Metric Focus: Vacancy Rate

Vacancy rate is a measure of the number of unfilled positions that the County has at any given time. When the current strategic plan was originally written in 2022, the County's vacancy rate was hovering around 10%. Our current rate reflects significant success in workforce stabilization.

FY26 Target:

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

Result:

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

Metric Focus: Turnover Rate

Turnover rate is a measure of volatility within the County's workforce. A high number of employees leaving the County's workforce would increase this value, even if their positions were filled promptly. Maintaining a turnover rate of roughly 5% reflects significant success in workforce stabilization.

6

WORKFORCE & CUSTOMER SERVICE

FY26 TIMELINE & MILESTONES

Benefits of the New Financial Management System: The County's First Vendor Portal

November 2025

The County implemented an Electronic Funds Transfer (EFT) payment program through its new Vendor Portal, improving payment efficiency while reducing reliance on paper checks. As of the end of FY26, 349 vendors had registered for the portal, enabling the County to process 1,401 electronic payments, and ultimately replace 537 checks during the fiscal year. The portal went live in November 2025 and steadily gained adoption throughout the year. By the final three months of FY26, more than 5% of all vendor payments were being made electronically through the Vendor Portal. This percentage is expected to continue increasing as additional vendors enroll in the program, further expanding the use of secure, efficient electronic payments.

Employee Development: Albemarle Ascent

December 2025

Through the County's new Albemarle Ascent program, County staff across dozens of departments had access to a diverse catalog of soft-skill building courses in FY26. These ranged from communication to conflict resolution, planning, facilitation, and psychological safety. County supervisors represented 32% of participants and non-supervisors 68%, underscoring the initiative's broad organizational reach. Albemarle County continues to invest in strengthening its workforce by equipping employees with essential skills that improve collaboration and overall organizational effectiveness.



Supervisor Conference

February 2026

In February 2026, over 120 County supervisors attended a conference designed to give them practical strategies for developing and recognizing employees, as well as learn how to use Microsoft CoPilot, an artificial intelligence tool that can help streamline tasks such as data analysis and presentation development. Together, these sessions equipped supervisors with practical approaches and modern tools to enhance overall organizational performance.

Benefits of the New Financial Management System: Optimizing Temporary Employee Records

March 2026

As a direct result of the new Financial Management System, staff identified an opportunity to reduce ongoing costs by improving the management of temporary employee records. A review found that approximately 250 temporary voter registration and election workers had remained active in the payroll system despite not having worked or been paid for more than a year. By streamlining the process to deactivate these inactive records, the County expects to reduce software licensing costs by approximately \$45,000 annually while improving the accuracy of employee records.

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WORKFORCE & CUSTOMER SERVICE

FY26 TIMELINE & MILESTONES



Employee Care Clinic Year One Business Review

May 2026

Albemarle's Employee Care Clinic launched in early 2025 and has continued to provide exemplary service throughout FY26. In May 2026, the clinic's service provider delivered a report to the County evaluating its services and return on investment during the first year of operation. The report's findings are overwhelmingly positive, demonstrating that the County's investment in the clinic is generating meaningful value through organizational cost savings, reduced out-of-pocket expenses for employees, and improved health outcomes.

Modernization of County Operating Processes

Multiple Dates

Albemarle County successfully transitioned all Local Government employees to a unified Automatic Data Processing (ADP) Time & Attendance platform, modernizing one of our most essential workforce systems. This implementation builds on our Core Systems Modernization (CSM) Phase 1, which established ADP as the County's Human Resources Information System of record. By consolidating timekeeping, scheduling, and payroll-related processes into a single, modern platform, the County has reduced administrative burden, improved accuracy, and delivered a more consistent and intuitive experience for employees across departments.

Enhanced Modernization of Mapping and Geographic Information Systems

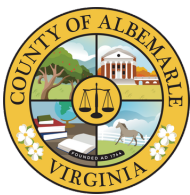
Multiple Dates

Albemarle County significantly enhanced its Geographic Information System (GIS) services, delivering a more modern, powerful, and accessible mapping experience for staff, partners, and the community. These upgrades, shaped by user feedback and ongoing development, include expanded search capabilities, streamlined parcel filtering, parcel information, new sketch and measurement tools, and multi-format data export. [The GIS Data Download page](#) includes real-time updates and modernization of the County Maps library. By improving access to accurate spatial data and providing user-friendly tools, the County is strengthening operational efficiency, supporting data-driven decision making, and enhancing the customer experience for both internal users and the public.

Courthouse Technological Infrastructure Update

Multiple Dates

Albemarle County completed a critical network infrastructure refresh to support the remodeling of the Courthouse and the Juvenile & Domestic Relations (JDR) Court. This project modernized and improved network reliability and strengthened the technology foundation that supports daily court operations, public services, and justice-related processes. By upgrading core infrastructure, the County ensured long-term stability, security, and capacity for future technology needs.



Turning Plans Into Action



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