



# SPEAR FY24 Report

August 21, 2024



# Agenda

## Part 1, SPEAR: The Program

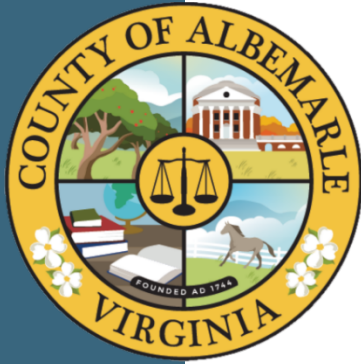
- Background and timelines
- Understanding the purpose
- Understanding the work effort & process

## Part 2, SPEAR FY24: Report

- Goal by Goal
- Challenges
- Promotional roadmap

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

- SPEAR FY24 Promotional Plan
- SPEAR FY25

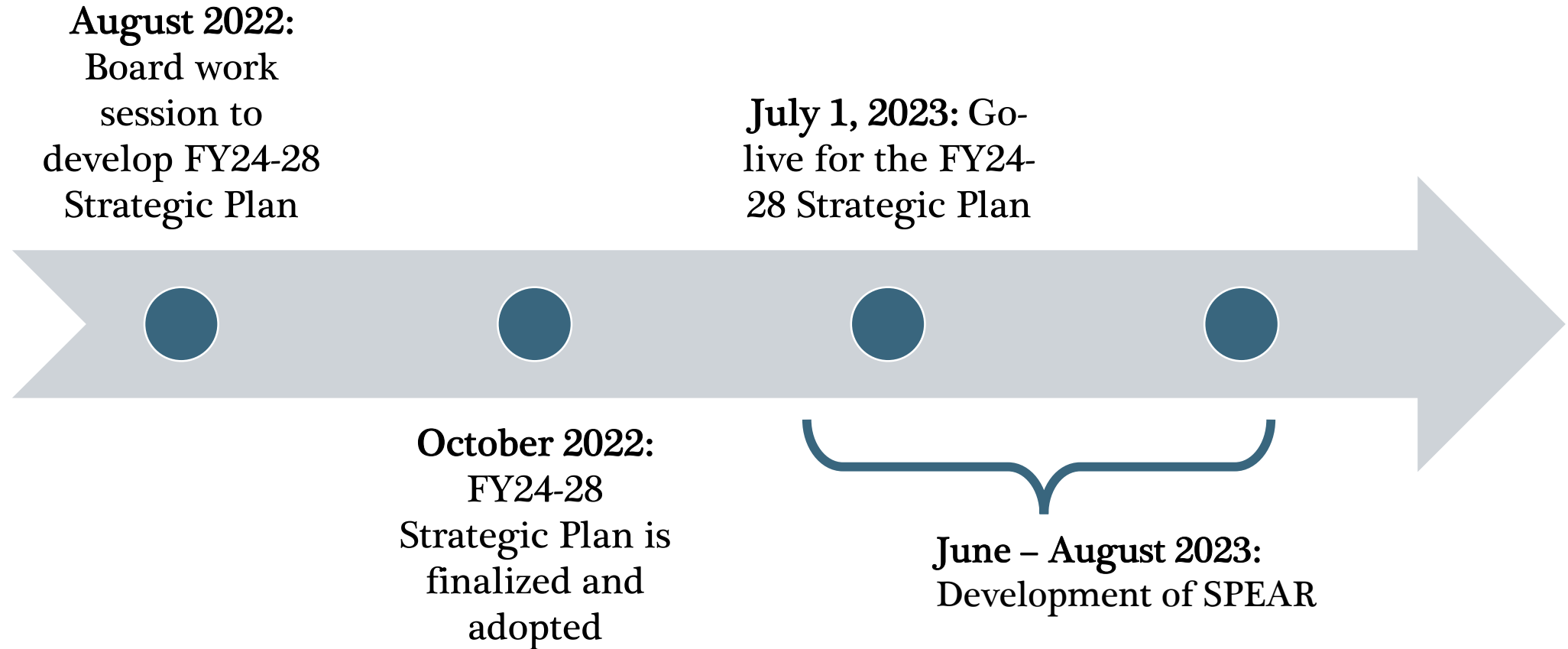


# Part 1

# SPEAR: The Program

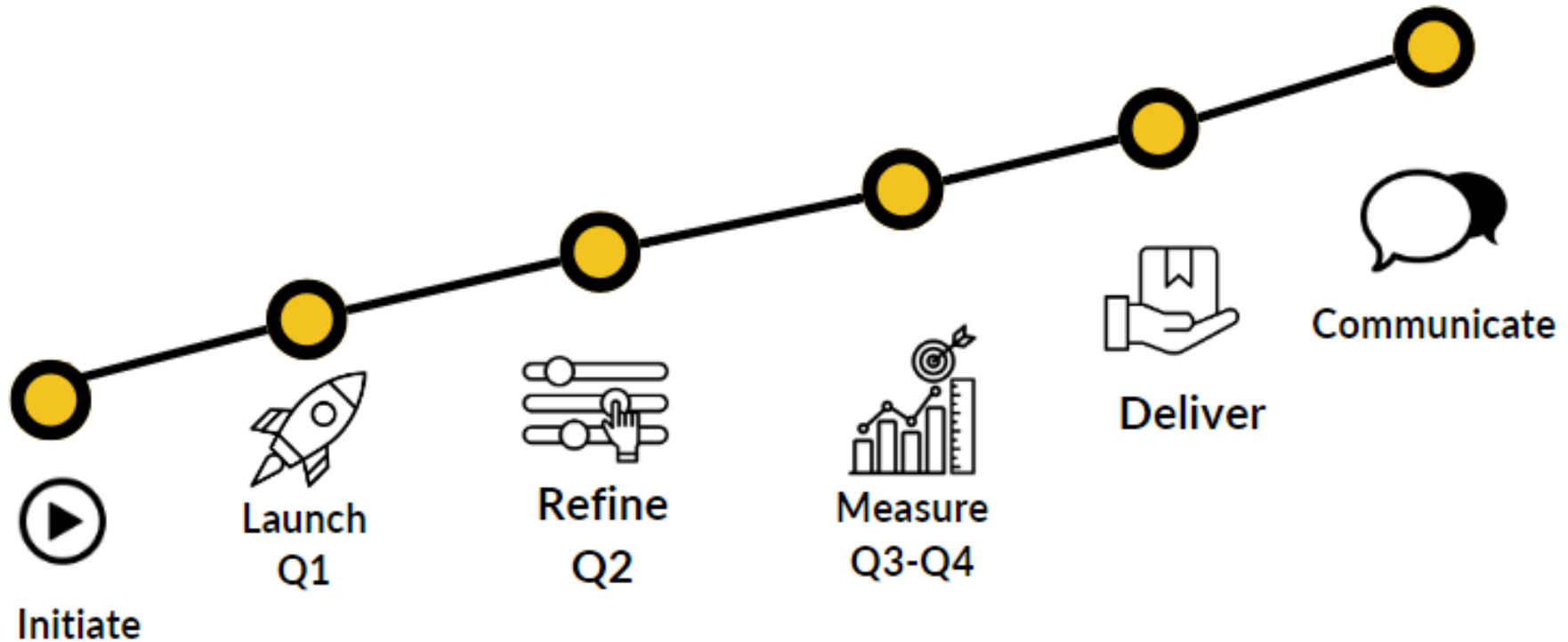
# Background and Timelines

## *Evolution of the strategic plan*



# Background and Timelines

## *SPEAR FY24 Development*



# SPEAR PROGRAM



Improved  
Accountability



Better Decision  
Making



Increased  
Transparency



Improved  
Community  
Outcomes

# Understanding the Work Effort



Hours of metric  
development and  
followup sessions



Staff involved



Number of metrics

# Understanding the Process

Goal	Objective	Metric	FY24 Target	FY24 Value	Rating
<p><b>3</b></p> <p>INFRASTRUCTURE &amp; PLACEMAKING</p> <p><i>Invest in infrastructure and amenities that create connection, opportunity, and well-being.</i></p>	<p>3.1 Deploy county-wide communications through broadband programming.</p>	<p>% of county covered by broadband programming</p>	<p><b>99%</b></p>	<p><b>99%</b></p>	<p><b>On Track</b></p>





## Part 2

# SPEAR: FY24 Report

# 1

## SAFETY & WELL-BEING



### On Track

#### 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

### On Track

#### FY24 Target:

At least **90%** of Fire Rescue calls for service in rural areas should be met in 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

### Slightly Behind

#### 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

# 2

## RESILIENT, EQUITABLE & ENGAGED COMMUNITY



### On Track

#### FY24 Target:

Initiate **68** and complete **18** actions, as outlined in our [Climate Action Plan](#)

#### Result:

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

### On Track

#### 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

### Slightly Behind

#### FY24 Target:

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

#### Result:

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

# 3

## INFRASTRUCTURE & PLACEMAKING



### On Track

#### FY24 Target:

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

#### Result:

**100%** of milestones were met

### On Track

#### 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

### On Track

#### FY24 Target:

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

#### Result:

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

# 4 QUALITY OF LIFE



## On Track

### 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)

## On Track

### FY24 Target:

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

### Result:

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

## On Track

### 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

# 5

## EDUCATION AND LEARNING

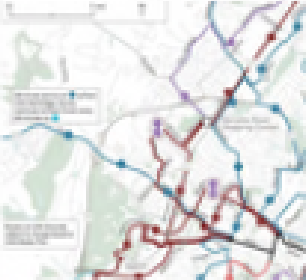
December 2023

**Launch of the Employee Health Clinic Project**




February 2024

**Regional Transit Governance Study**





July 2023

**Active Threat Training**



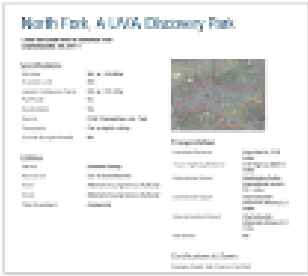
December 2023

**Schools and Local Government Joint Board Meeting**

May 2024

**Site Mobilization for North Fork Discovery Park**



# 6

## WORKFORCE & CUSTOMER SERVICE



### On Track

#### 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

### On Track

#### 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

### On Track

### Slightly Behind

#### FY24 Target:

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

#### Result:

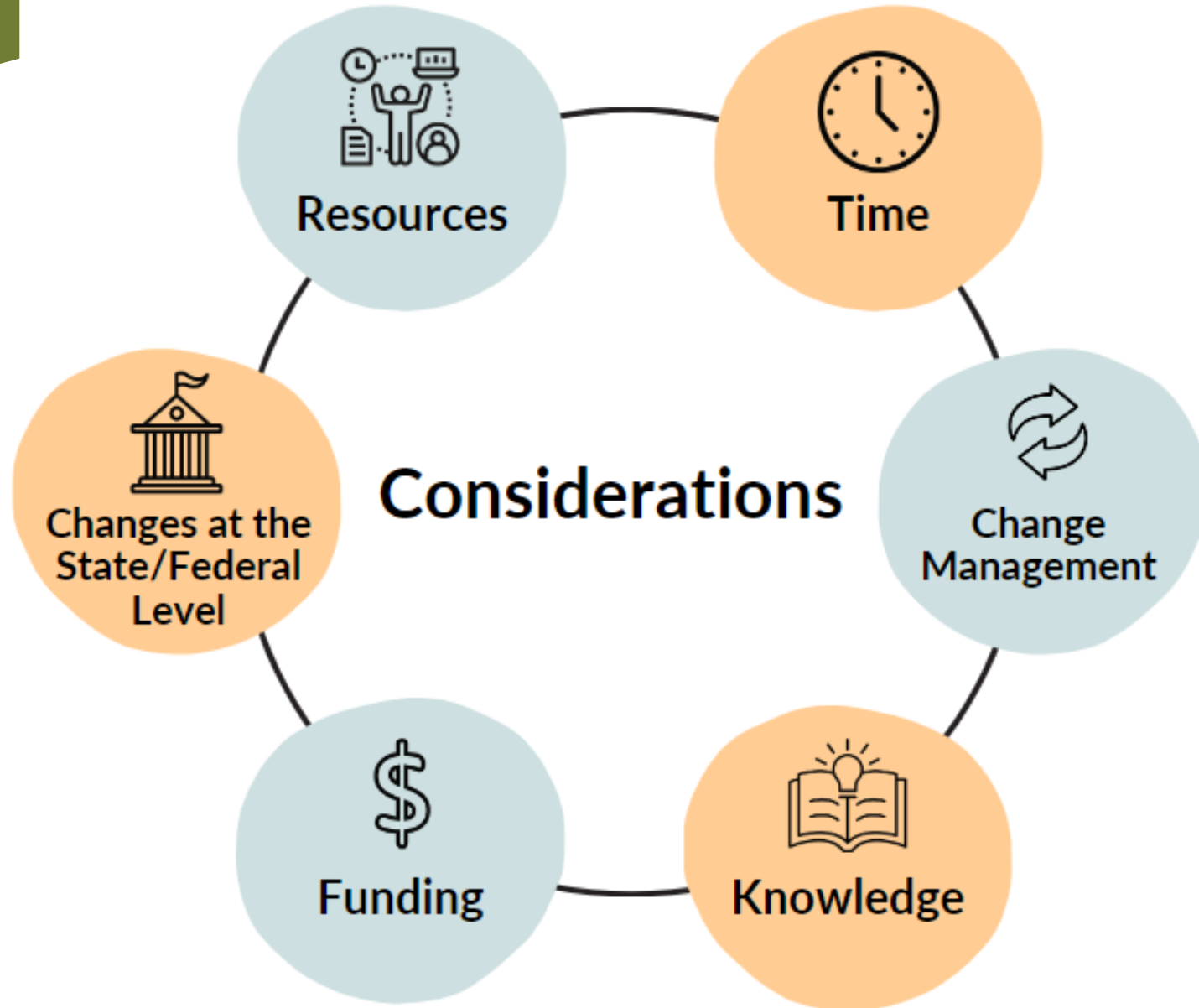
The county successfully launched **27** new wellness programs and **3** new safety programs for our employees



## Part 3

**SPEAR: What's next?**

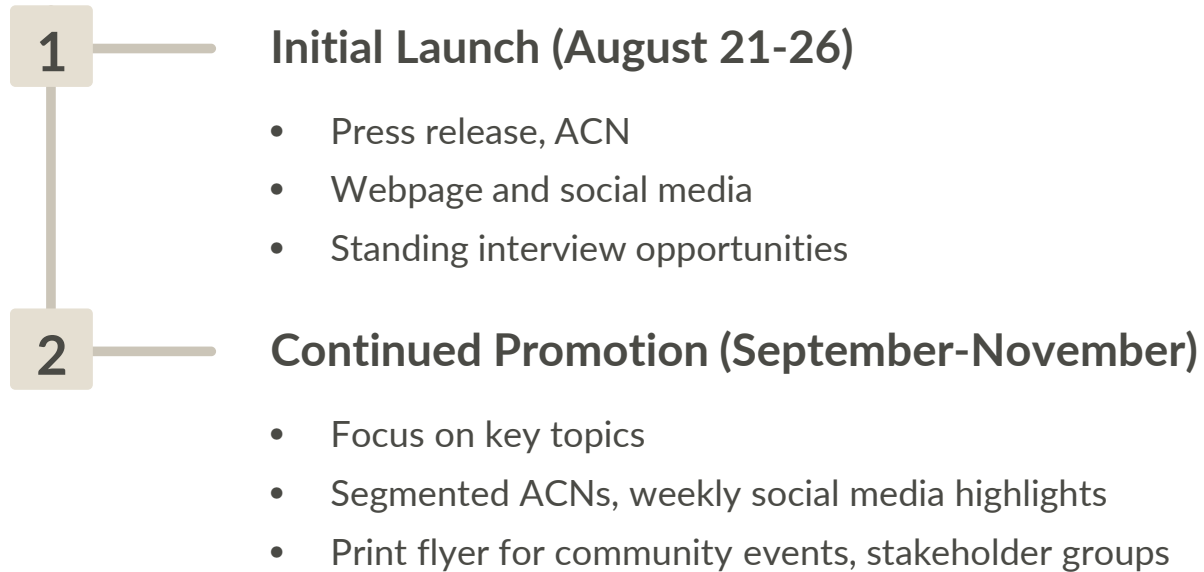


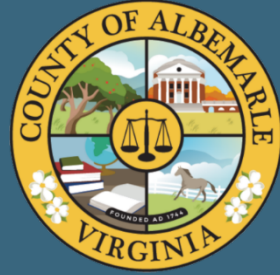


# SPEAR FY25

- Kickoff meetings have already been scheduled with departments
- Narrow and refine our metrics
- Develop solutions for metrics that are “Needs Attention” while using all data for future resourcing recommendations.

# SPEAR Launch: Promotional Roadmap





# Q&A

# Understanding the Process

EDD	# of BRE visits completed	12	BRE visits can be understood as deliberate and specific customer service provided to support the success and/or expansion of existing county business.
			The Business Retention and Expansion (BRE) function is the prime responsibility of the Business Development Manager. BRE Visits/Engagements support business success and can include in person visits, calls, emails or program support.