

Strategic Plan Execution and Analysis Report (SPEAR) FY25 Report

August 20, 2025



Agenda

Part 1, **SPEAR: The Program**

- Background and purpose

Part 2, **SPEAR FY24: Report**

- Goal by Goal
- Challenges

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

- SPEAR FY26
- Strategic Plan Review



Part 1

SPEAR: The Program

SPEAR PROGRAM



Improved
Accountability



Better Decision
Making



Increased
Transparency



Improved
Community
Outcomes

Time Horizon

Governing Document

Intent

20-Year

AC44 Comprehensive Plan

Vision



5-Year

Strategic Plans

Strategy

Economic
Development

Housing
Albemarle

Climate
Action

Biodiversity

& Others



1-Year

Annual Budget
& Department Work Plans

Execution



Part 2

SPEAR: FY25 Report



1

SAFETY & WELL-BEING

On Track

FY25 Target:

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

Result:

95% of calls for service in rural areas were responded to within 21 minutes

Needs Attention

FY25 Target:

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

Result:

72% of calls for service in development areas were responded to within 8 minutes

Needs Attention

FY25 Target:

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

Result:

49% of priority 1 calls in rural areas were responded to within 10 minutes

Needs Attention

FY25 Target:

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

Result:

74% of priority 1 calls in urban areas were responded to within 5 minutes

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SAFETY & WELL-BEING

Fire Prevention Week

October 2024



In-House Pharmacy System

November 2024



Public Safety Staffing Study

February 2025



2 RESILIENT, EQUITABLE & ENGAGED COMMUNITY



Slightly Behind

FY25 Target:

Initiate **40** and complete **80** actions, as outlined in our [Climate Action Plan](#)

Result:

We have initiated **34**, and completed **75** actions



On Track

FY25 Target:

Achieve **28,000** visits to [engage.albemarle.org](#) and **1,450** unique interactions at Let's Talk Albemarle pop-up events

Result:

We had **32,051** website visits and **2,589** unique interactions through Let's Talk Albemarle events



On Track

FY25 Target:

Inspect **400** stormwater management facilities, ensuring that at least **70%** are in compliance with operations and maintenance requirements

Result:

We inspected **417** stormwater management facilities, with a **75%** compliance pass rate

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RESILIENT, EQUITABLE & ENGAGED COMMUNITY

Collaborative Efforts to Address Batesville Flood Risks and Response

October 2024



Launch of the Climate Action Leadership Team

January 2025



Community Risk Assessment

June 2025



3 INFRASTRUCTURE & PLACEMAKING



On Track

FY25 Target:

Have **100%** of the county served by broadband or currently under a grant to receive broadband service

Result:

We have achieved **99.9%** either served or currently under a grant

On Track

FY25 Target:

Present **4** transportation updates to the Board of Supervisors (once every quarter)

Result:

We presented **4** transportation updates (one per quarter)

Needs Attention

FY25 Target:

Reach **40%** completion in our effort to clean and assess the county's urban drainage infrastructure

Result:

We have cleaned and assessed **29%** of the county's urban drainage infrastructure

3 INFRASTRUCTURE & PLACEMAKING

Opening of Freebridge Lane Promenade

November 2024



Zoning Updates for Utility Grade Solar Arrays Presented to the Planning Commission

January 2025



Completion of Phase 1 of the Courts Renovation Project

June 2025





4 QUALITY OF LIFE

Slightly Behind

FY25 Target:

Reach a total of **5,600** new affordable housing units built or added to the construction pipeline since 2019, in line with our target of 10,070 by 2040

Result:

We reached a total of **5,353** units built or added to the construction pipeline

On Track

FY25 Target:

Establish **8** miles of new multi-use trails

Result:

We established **9.75** miles of new multi-use trails

On Track

FY25 Target:

Support a **2%** growth in jobs within each of the following two sectors: Life Sciences and Defense/IT

Result:

Life Sciences: **7.0%** growth
Defense/IT: **1.6%** growth

4 QUALITY OF LIFE

Opening of Biscuit Run

December 2024



Competitive Benchmarking Assessment

February 2025



Strengthening the Affordable Housing Investment Fund

May 2025



5

EDUCATION AND LEARNING

Employee Care Clinics

February & April 2025



Groundbreaking for the Southern Feeder Pattern Elementary School

February 2025



Groundbreaking for Albemarle Career Exploration Academy

February 2025



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WORKFORCE & CUSTOMER SERVICE



FY25 Target:

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

On Track

Result:

Our vacancy rate dropped below **5%** in February 2025, and has since remained under 5%



FY25 Target:

Conduct benchmark analysis on **40%** of our 377 positions, adjusting those that are below the competitive market

On Track

Result:

We conducted benchmark analysis on **45%** of our 377 positions, and adjusted **42** of them



FY25 Target:

Use our new financial management system to reduce the number of miscellaneous payment requests manually processed by our accounting team by **50%**

On Track

Result:

We reduced the number of miscellaneous payment requests manually processed by **54%** by the end of Q4

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WORKFORCE & CUSTOMER SERVICE

Launch the New Community Development System

January 2025



Go-Live for the New Financial Management System

April 2025



Modernization of County Office Space

April 2025



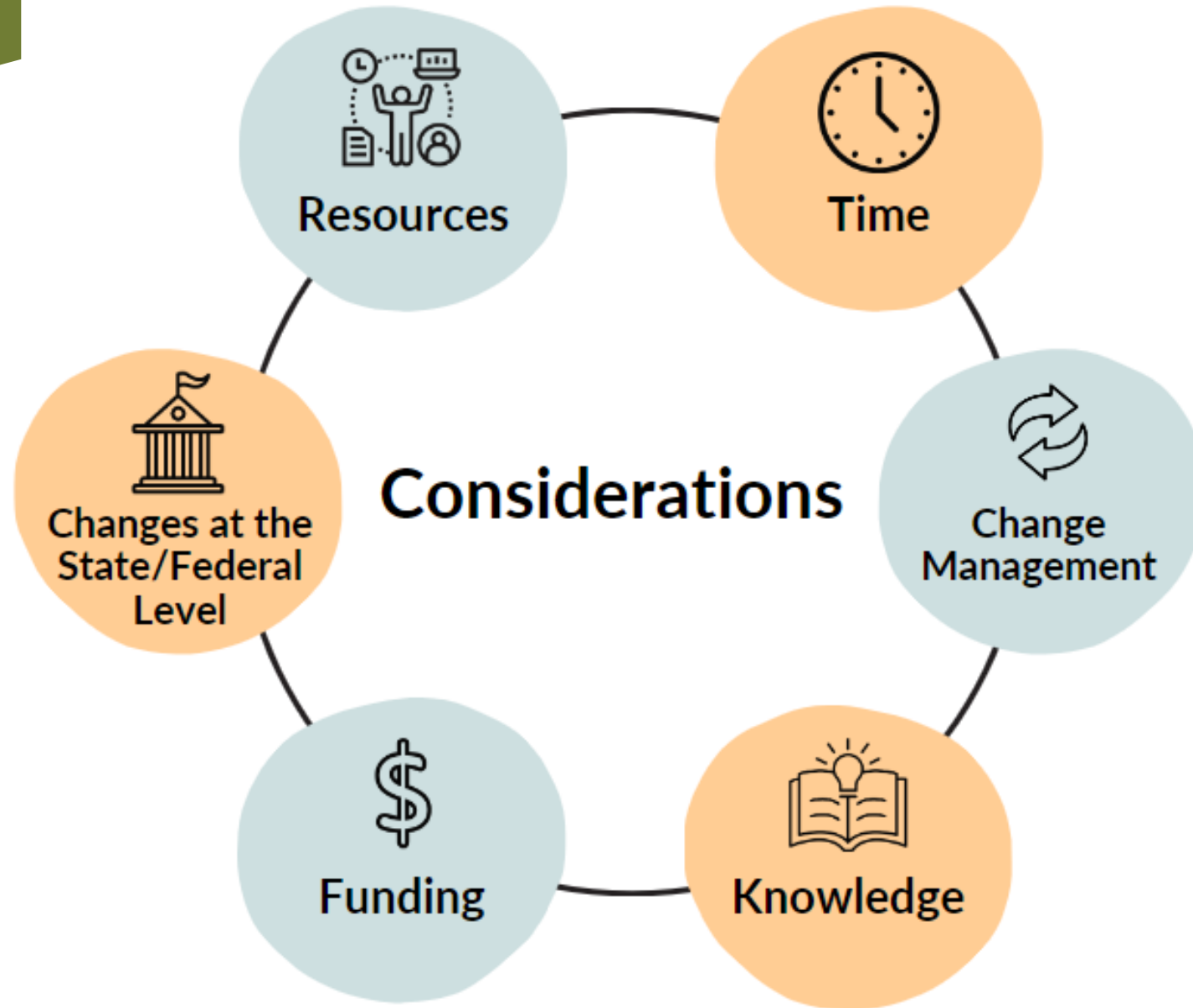


Q&A



Part 3

SPEAR: What's next?



SPEAR Year 2 Promotion

