



Albemarle County

Legislation Text

File #: 24-287, **Version:** 1

AGENDA DATE: 6/5/2024

TITLE:

Strategic Plan Performance Reporting Program

SUBJECT/PROPOSAL/REQUEST: Strategic Plan Performance Reporting

ITEM TYPE: Regular Information Item

STAFF CONTACT(S): Richardson, Shifflett, Rosenberg

PRESENTER (S): Kristy Shifflett

LEGAL REVIEW: Yes

REVIEWED BY: Jeffrey B. Richardson

BACKGROUND: The current strategic plan was adopted on October 19, 2022, by the Board of Supervisors. The plan has six goals with identified objectives for the Board of Supervisors, staff, and partners to use as priorities while work planning for FY24-FY28. The first year of this plan is currently in progress.

STRATEGIC PLAN: To enhance the well-being and quality of life for all community members through the provision of the highest level of public service consistent with the prudent use of public funds.

DISCUSSION: Staff will present and review performance measurement programming in development for reporting progress on the current strategic plan. This work supports the business operating principle that we shall collect and evaluate performance measures. The Strategic Plan Execution Analysis & Reporting (SPEAR) program was established at the beginning of FY24 with the primary goal of tracking the progress and identifying areas of success and those in need of improvement. Each fiscal year department leadership, with guidance and directions from the Board of Supervisors, creates an annual work plan to track and monitor progress. The performance and strategic planning division collaborates with departments in establishing metrics, setting yearly targets, tracking, and reporting. The fiscal year data will be gathered in July 2024 and final reports will be shared with the Board of Supervisors, staff, and the community in August 2024.

BUDGET IMPACT: There is no budget impact associated with this item.

RECOMMENDATION:

Staff recommends that each Board member share feedback and ask questions on the development of the data and program in advance of the final report.

ATTACHMENTS: [Click here to enter text.](#)