Albemarle County

Legislation Text

File #: 25-351, **Version:** 1

AGENDA DATE: 8/20/2025

TITLE:
Strategic Plan Execution Analysis & Reporting (SPEAR) FY25

SUBJECT/PROPOSAL/REQUEST: Presentation of the FY25 SPEAR report

ITEM TYPE: Regular Information Item

STAFF CONTACT(S): Richardson, Shifflett, Brother, Giacalone

PRESENTER (S): Kristy Shifflett, Gabriel Giacalone

LEGAL REVIEW: Not Required

REVIEWED BY: Jeffrey B. Richardson

BACKGROUND: The Board of Supervisors adopted the FY24-28 Strategic Plan in October 2022. Since the adoption of this plan, staff have been working to track and report on the County's efforts, challenges, and successes related to the Strategic Plan goals through a performance measurement program titled SPEAR: Strategic Plan Execution Analysis & Reporting. Many similar high-performance organizations (the University of Virginia, the City of Richmond, and the City of Harrisonburg) do this kind of analysis and reporting as part of their long-range planning, and the Board of Supervisors and staff determined that it is important for Albemarle County to do the same. The FY25 SPEAR report will be the second report presented to the board, with the FY24 report having been the first.

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

DISCUSSION: SPEAR operates on a revolving yearly cycle, culminating in an annual status report at the end of every fiscal year. Staff created targets and metrics that align with each goal and objective for FY25. This presentation informs the Board about the County's second yearly cycle of the SPEAR (Strategic Plan Execution Analysis & Reporting) program.

SPEAR's FY25 annual report highlights the intention, transparency, triumphs, and challenges of the organization, and above all, shows County staff's dedication to service. For each of our Strategic Plan goals, there are areas where we have hit our targets, and there are areas where we have fallen short of our targets. We feel that this represents a transparent approach to SPEAR reporting, and we would stress that overall, the County has met or exceeded expectations in its work towards achieving the Strategic Plan goals in FY25.

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

RECOMMENDATION:
Staff recommends that each Board member share feedback and ask questions about the SPEAR FY25 report.

ATTACHMENTS: Click here to enter text.