

Goal 4: QUALITY OF LIFE

Dept	SP Goal	SP Obj	Metric	FY24 Target Value	FY24 Value	Final Rating	Description
EDO	4	0	# of BRE visits completed	12	20	On Track	BRE visits can be understood as deliberate and specific customer service provided to support the success and/or expansion of existing county businesses.
EDO	4	0	# of business offered a BRE visit or engagement	24	39	On Track	The Business Retention and Expansion (BRE) function is the prime responsibility of the Business Development Manager. BRE Visits/Engagements support businesses' success and can include in person visits, calls, emails or program support.
EDO	4	0	# of EDO or CAPE-supported outreach (original EDO generated content)	8	25	On Track	EDO coordinates with CAPE to educate the community and promote economic development activity and resources through social media posts, Community Digest submissions, press releases, etc.
EDO	4	0	# of events attended specifically related to target industries (conferences, affinity groups, ecosystem support, etc.)	4	37	On Track	The work of the EDO is guided by Project Enable, which identifies the following as Target Industries: BioScience & Medical Devices; Business & Financial Services; IT and Defense Security; Agribusiness & Food Processing; in addition to the commentary targets of Health Services and Arts, Design & Sports and Media.
EDO	4	0	# of grants/incentives managed and administered (Relative to target industries)	10	20	On Track	The EDO supports Target Industries: BioScience & Medical Devices; Business & Financial Services; IT and Defense Security; Agribusiness & Food Processing; in addition to the commentary targets of Health Services and Arts, Design & Sports and Media through grants and incentives managed by Performance Agreements.
EDO	4	0	Amount (\$) issued in support of target industries	N/A	158,955.95	N/A	The EDO supports Target Industries: BioScience & Medical Devices; Business & Financial Services; IT and Defense Security; Agribusiness & Food Processing; in addition to the commentary targets of Health Services and Arts, Design & Sports and Media through contributions, grants and incentives.
EDO	4	0	Number of community events participated/sponsored	8	5	On Track	The EDO partners with community organizations that support programs that align with Project EnABLE and provide services not offered by the EDO through participation and support in community events.
EDO	4	0	Number of website audits	4	4	On Track	The EDO maintains a stand-alone website EnableAlbemarle.org- staff will monitor quarterly for accuracy.
CDD	4	1	Form-based Code Phase 2 (% complete)	100	20	On Track	RPF Posted, Consultant Hired, Feedback Acquired, Initial draft ordinance delivered, First draft ordinance delivered, BOS Action
CDD	4	1	Was Phase 3 of the Comp Plan started? (Yes/No)	Yes	Yes		The comprehensive plan is a guideline document generally outlining the vision for the future of the County. This plan is being updated in concert with the zoning code and is a multi-year project.
CDD	4	1	Was the comp plan update for Phase 2 implemented on time and on budget? (% complete)	100	2024	Completed	

CDD	4	1	Was the modernization of the zoning ordinance completed on time and on budget? (% complete)	15	Phase 1 due to be completed with BOS presentation 8-21- Behind	Slightly Behind	The zoning ordinance is the law by which the County regulates land use and the built environment. This ordinance is being rewritten to modernize and streamline an ordinance that is over 40 years old.
CDD	4	1	Was the updated fee schedule adopted by the Board and implemented as planned? (% complete)	100	Yes	Completed	Fee structures were updated and implemented in 3 different systems as agreed: County View, Camino, and Enterprise Permitting & Licensing.
EDO	4	2	Ensure preparatory milestones are met to update Project Enable starting in September of 2024 (% Complete)	100%	100%	On Track	Project EnABLE 2.0 should be finalized by the end of FY25. Planning steps and should be developed in FY24 Q4 and CAPE Engagement by FY25 Q1.
HHS	4	3	# of affordable housing units created	over 3250	3051	On Track	This metric allows the county to determine whether affordable housing programs have been effective in creating needed affordable units. The number reflects the rolled up number, not a number specific to this year...
HHS	4	3	Was Housing Albemarle Implemented? (% Complete)	100%	100%	Completed	Specific goal of strategic plan
HHS	4	3	Were grant programs included in Housing Albemarle's implementation (% complete)	100%	100%	Completed	Specific goal of strategic plan
PR	4	4	# of new parks greenway/trail connections that make a connection and provides multimodal transportation	2	3	On Track	Q1: Lindy Bain Loop Trail from Old Trail to Henley MS/Brownsville ES; Foothill Crossing connection to Crozet Connector Trail Q2: New spur trail connection to Old Mills Trail from Presidio (Pantops)

		# of new enhancements in underserved areas (equitable access) examples: Southwood and Whitewood neighborhoods					Q1: Trash cleanup at Biscuit Run Park property next to Southwood. New trail connection initiated from Southwood Community Garden into future Biscuit Run Park property
PR	4	5	2	2	On Track		
		Research for Urban Park: Identify boundaries of urban neighborhoods (% complete)					Q1: Confirmed that all Development Areas (except Crozet and Rivanna Village) are eligible/appropriate
PR	4	5	100%	100%	On Track		Q1: Partial evaluation (site visits) to County-owned TMPs: #56-11 (Crozet Ave Stormwater Facility); #78G-6A (Riverside Village park proffer parcel); #61W-3-5, #61X1-4A1 (stormwater facilities in P29-Hydraulic area); #45-69B2 (reservoir property on Woodburn Rd). Partial evaluation (site visits) to other TMPs: #32E-1A (RWSA's North Fork treatment plant)
		Research for Urban Park: # of properties evaluated for potential new urban parks and greenways					Q2: Total number of initial assessments: 169 parcels Number of initial assessments within project scope boundaries: 30 parcels Total number of site visits: 21 parcels Number of potential sites being fully evaluated and prioritized: 7
PR	4	5	25	38	On Track		Q4: Continued evaluating 4 finalist sites in detail, in coordination with other County stakeholders (CE, FES, EDO, ACPS); and partnered with FES-FP&C to initiate engineering feasibility study and ROM cost estimates for all 4 finalist sites with assistance from Line+Grade (ongoing task)
		Research for Urban Parks: # of site visits to urban parks in VA					Q1: Harrisonburg, Roanoke, Richmond, Q2: Charlottesville City Parks: Belmont and Greenleaf Q4: Minneapolis and St. Paul, MN (APA National Planning Conference)
PR	4	5	5	7	On Track		

					<p>Q1: Identified 2 projects/areas as "initial top priorities" during team meeting on 7/7: Charlotte Y. Humphris Park + ACPS Lambs Lane Campus; and Free Bridge Lane + Free Bridge Park (Riverside Village park proffer parcel)</p> <p>Q2: Continued initial assessments, with specific focus on surplus County properties; initiated coordination with FES to assess stormwater facility sites; identified 7 priority sites for full evaluation and prioritization in Q3</p> <p>Q3: Project team performed 5 site visits to "finalist" options to further analyze existing conditions and potential future uses; site visit report prepared to summarize pro's and con's of each finalist site and to determine the best and most feasible opportunities</p> <p>Q4: Prepared and presented report on project analysis, findings, and recommendations for 4 top finalist sites to Deputy CE; provided prioritized rankings of 4 sites based on different metrics; will prepare finalized recommendations based on engineering feasibility study (ongoing) and associated ROM cost estimates, and based on additional CE guidance;</p>	
PR	4	5	Research for Urban Parks: Identify top 5 for consideration (% complete)	100%	100% On Track	
						<p>Q3: Project team performed 5 site visits to "finalist" options, plus 1 site visit to private property that has been offered as a future donation for public park use (in 5-10 years)</p> <p>Q4: Re-visited 4 finalist sites with FES-FP&C and Line+Grade to initiate engineering feasibility analysis and ROM cost estimating</p>
PR	4	5	Research for Urban Parks: Team visit to top 5 to further evaluate (% complete)	100%	100% On Track	
						<p>Q4: Prepared report on proposed programs and conceptual plans for each of the 4 finalist sites, to assist and guide FES' and Line+Grade's ongoing tasks (engineering feasibility and ROM cost estimating); report categorized potential improvements/amenities as "required" or "recommended/proposed" or "optional/alternate";</p>
PR	4	5	Research for Urban Parks: define amenities for each location with estimated cost (% complete)	100%	Slightly 60% Behind	
PR	4	5	# of site analysis completed	3	6 On Track	Q2: CGL, WCP, Old Mills, Towe, CHP, Biscuit Run
						Q1: Agnor-Hurt NMP
						Q4: NMP's were completed for Hollymead ES, Murray ES, Baker-Butler ES, Ivy ES, Woodbrook ES, Henly MS (2fields), Lakeside MS
PR	4	5	# of management plans created	3	9 On Track	

					<p>Q1: Day of Caring (138 hrs.), Crozet Trail Crew, Pantops Trail Crew (172 hrs), Invasive Plant Management (59 hrs), UVA Forestry (134 hrs), Boy Scouts (105), Youth Church Group (46 hrs), Southwood Group (65)</p> <p>Q2: Crozet Trail Crew (84 hrs), Pantops Trail Crew Invasive Plant Management (51 hrs). Biscuit Run Seed Collections (10 hrs) Restorative Justice (30 hrs)</p> <p>Q3: WAHS (180 hrs), UVA Forestry (179 hrs), CAMBC (155 hrs), Crozet Trail Crew (83 hrs), Habit for Humanity (48 hrs), Master Naturalists (36 hrs), Pantops Trail Crew (36 hrs)</p>
PR	4	# of Parks and Trails volunteer 5 hours	450	1850 On Track	Q4: 75). Pantops Trail Crew (12)
					<p>Q1: Day of Caring (2), Crozet Trail Crew workdays (8), Invasive plant Management (6), UVA Forestry (2), Eagle Scouts(1), Youth Church Group (1), Southwood Group (1)</p> <p>Q2: Crozet Trail Crew(9), Invasive Plant Managment Pantops Trail Crew(4), Biscuit Run Seed Collection (1)Restorative Justice (1)</p> <p>Q3: Crozet Trail Crew (7), CAMBC (7), UVA Forestry (5), WAHS (1), Southwood/Habitat (1), Pantops Trail Crew (1), Master Naturalists (1)</p>
PR	4	# of Parks and Trails volunteer 5 events	30	86 On Track	Q4: CAMBC (10), Crozet Trail Crew (12), Pantops Trail Crew (1)
					<p>Q1: Trail construction at Biscuit Run .25 miles completed in first quarter. Creekside Trail .5. Foothill Crossing .25.</p> <p>Q2: New spur trail connection to Old Mills Trail from Presidio (Pantops): 0.25 mile</p>
PR	4	# of miles of trails	7	2.1 Slightly Behind	Q3: Western Park (boardwalk)
		Biscuit Run Opening (100% when open to the public)	100%	85% Slightly Behind	Projected Fall 2024
		# of improvement/enhancement projects of parks and greenways	3	2 Slightly Behind	Q2: Western Park New Shelter
PR	4	# of improvement/enhancement projects supporting river access or water recreation	2	0 Slightly Behind	Q3: Western Park (boardwalk)
PR	4				none

PR	4	5 # of new acquisitions	2	2 On Track	Q2: Cory Farm easement amendment, UVA North Fork proffer amendments and additions (ZMA202100016)
					Q1: Includes Summer Rec Camps 246, Fall Middle School Sports (Basketball, Tennis and XC)493, Community Center Classes/other 220 , West Coast Swing Dance 46, Cheer 56, Paddleboard 25, Volleyball Programs 400. Yancey Hip Hop Class 37
					Q2: Middle School Football and Soccer 209, Community Center Classes 67, West Coast Swing Classes 36, Volleyball 300, Basketball League 228, Hip Hop Dance 15, Yoga at Yancey 5,
					Q3: Jan 25th, 26th Rec Day Camp (25), Middle School Volleyball (312), Community Center Classes (117), West Coast Swing (60), Volleyball (581), Hip Hop Dance (64), Yoga at Yancey (2), Open Gym Pickleball (48) Open gym at Yancey (61)
		# of participants in recreation			Q4: Recreation Summer Camps (300), Middle School Track (233), Tai Chi (8) Sword Class (12), Karate (30), Spring Break Camp (12), Intro/Advanced Pickleball Clinics (24), West Coast Swing (33), Yoga (29),
PR	4	5 programs	2,500	5,231 On Track	VBALL (600), Yancey Fitness Room 297
					Q1: Relaunched Aerobics at Scottsville 16 (COVID) and expanded Scottsville Boot Camp 27
					Q2: New Program at Yancey Rec Camps 11, Possible new Karate program at Scottsville for 3rd Quarter, new recreation day camps with Spring break camp at GCC
					Q3: Expanded our ACPR Open Gym Pickleball at Walton (20), New Fitness Room at Yancey, REC Day Camps at Greenwood (36)
		# of new or expanded classes			Q4: Two new pickleball clinics at Darden Towe Park (instructor Maureen, President of Central VA Pickleball Association) 24 participants,
PR	4	5 and programs	3	8 On Track	
					Q1: Summer swim and Recreation camp surveys
					Q2: (will have more surveys for middle school sports for 3rd Quarter)
					Q3: The middle school sports survey will be send out this quarter (once Middle School Season is complete)
		# of recreation program		Slightly	
PR	4	5 surveys (with 40+ responses)	3	2 Behind	Q4: Unable to get MSSP survey out, working with CAPE to send out survey for summer rec camps.