

Goal 2: RESILIENT, EQUITABLE, & ENGAGED COMMUNITY

Dept	SP Goal	SP Obj	Metric	FY24 Target Value	FY24 Value	Final Rating	Description
HHS	2	1	Create mechanism for assessing equity impact in proposed program or policy changes before the BOS (% Complete)	100%	100%	Completed	Equity Lens Tool for stand alone programming in development with plans to present to ELT & OLT prior to end of FY.
HHS	2	1	Introduction of climate & equity lens crosswalk to county leadership (% complete)	100%	100%	Completed	Climate & Equity Lens is in active use with the AC44 Planning.
FES	2	2	# of CAP actions completed	18	23	On track	The number of actions from the Climate Action Plan (CAP) that are principally completed. A number of ongoing or operational actions are categorized as completed if the action is actively being implemented. Target reflects 1/2 of actions classified in the CAP as "immediately actionable". Several additional CAP actions are nearing completion.
FES	2	2	# of CAP actions underway	68	76	On Track	The number of actions from the Climate Action Plan for which at least one project or initiative that would contribute toward action progress has begun. Note that many actions in the CAP are never-ending initiatives. Target reflects 1/2 of all CAP actions.
FES	2	2	County Building GHG Emissions compared to Prior Fiscal Year	-5%	-6.4%	On Track	The County operates eight Level 2 and Level 3 electric vehicle (EV) charging stations with a total of 13 charging spaces, at County Office Building McIntire and County Office Building 5th Street. Ten of the charging spaces are available for public use, with three of the charging spaces reserved for County electric vehicle use. EV charging is saving an average savings of 15,600kg of GHG per month.
FES	2	2	EV Charging GHG savings (kg/quarter)	46,800kg g	85,245k	On Track	The County operates eight Level 2 and Level 3 electric vehicle (EV) charging stations with a total of 13 charging spaces, at County Office Building McIntire and County Office Building 5th Street. Ten of the charging spaces are available for public use, with three of the charging spaces reserved for County electric vehicle use. EV charging is saving an average savings of 15,600kg of GHG per month. Public use of our EV chargers increased markedly in recent years. Staff anticipate increasing the target value in FY25, based both on historical utilization and on any impacts associated with the charging of use fees (effective July 1)

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HHS	2	3	Publish Digital Equity Plan with community partners (% complete)	100%	70%	On Track	This metric will position the County and the coalition to take advantage of pending funding opportunities for implementation.
HHS	2	3	Were developer incentives included in Housing Albemarle's implementation (% complete)	100%	100%	Completed	Specific goal of strategic plan
EDO	2	3	# of engagements with current and potential P3 partners (e.g. meetings held, proposals offered for partnership, etc.)	4	22	On Track	Public-Private Partnerships (P3s) are agreements that leverage private capital investment, in partnership with a government organization, to further economic success. Ex: Crozet New Town; Woolen Mills; Southwood
EDO	2	3	# of payments issued to Current active P3s	N/A	3	N/A	Public-Private Partnerships (P3s) are agreements that leverage private capital investment, in partnership with a government organization, to further economic success. Ex: Crozet New Town; Woolen Mills; Southwood
CE	2	3	Number of people reached through social media to increase awareness of county services, initiatives, and safety tips	N/A	2904631	On Track	
CE	2	3	# of County website (albemarle.org) visits	800000	889804	On Track	
CE	2	3	# of ACN and media release sends (and/or opens)	360	346	On Track	
CE	2	3	# of news stories/coverage	800	1196	On Track	
CE	2	3	# of Engage.Albemarle website visits	28000	22478	On Track	
CE	2	3	# of unique interactions at Let's Talk events (van and/or table)	1620	1450	On Track	
CE	2	3	CAC survey (% complete)	100%	100%	On Track	
CE	2	3	% of CAC members who have completed orientation (viewed all videos)	70	20%	Slightly Behind	1/2024 - videos are being uploaded to a platform that will allow for tracking views (as opposed to self-reported form used now). Once this occurs, a larger push to the CAC community will occur. 7/2/24 - We have faced some setbacks and delays with implementing the technology. In addition, our staffing shortage presented a challenge to creating new content.

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FES	2	3	# of (Climate) Resilient Together event attendees	150	712	On Track	Resilient Together is a County, City, and UVA collaborative planning and implementation process, launched on Sept 14, 2023, designed to ensure our community is strong, safe, and healthy in the face of a changing climate.
FES	2	3	# of (Climate) Resilient Together stakeholder engagement events	9	26	On Track	Resilient Together is a County, City, and UVA collaborative planning and implementation process, launched on Sept 14, 2023, designed to ensure our community is strong, safe, and healthy in the face of a changing climate.
FES	2	3	# of (Climate) Resilient Together website visits	2000	3338	On Track	Resilient Together is a County, City, and UVA collaborative planning and implementation process, launched on Sept 14, 2023, designed to ensure our community is strong, safe, and healthy in the face of a changing climate.
FR	2	3	# of follow up calls (via engagement with community)	180	390	Completed	"HART is a cross-disciplinary team of emergency services personnel, law enforcement, and behavioral health providers committed to following up with residents who need additional support beyond the initial call for service. The goal is to ensure that both immediate and long-term physical and mental needs are met. This number measures the amount of follow-ups HART conducts to help leaders understand the program's workload and accomplishments."
PR	2	3	# of hours coordinating with stakeholders to advance recreational opportunities	50	298	On Track	<p>Q1: Mill Creek and Foxcroft HOAs (47 hrs); CAMBC (12 hrs); PEC (6 hrs); VDOT (6 hrs); UVA Design-Build (4 hrs); RTF (4 hrs); note - coordination with other County staff and project consultants not calculated</p> <p>Q2: Mill Creek and Foxcroft HOAs (48 hrs); CAMBC (18 hrs); RTF (8 hrs); PEC (6 hrs); CACVB Rivanna River Outdoor Rec Committee (16 hrs); VDOT (4 hrs); UVA Design-Build (2 hrs); CTC donation project coordination (5 hrs); Monacan Indian Nation (4 hrs); note - coordination with other County staff and project consultants not calculated</p> <p>Q4: Mill Creek and Foxcroft HOAs (12 hrs); CAMBC (24 hrs); RTF (6 hrs); PEC (16 hrs); CACVB Rivanna River Outdoor Rec Committee (16 hrs); VDOT (2 hrs); UVA Design-Build (20 hrs); CTC donation project coordination (6 hrs); Monacan Indian Nation (6 hrs); note - coordination with other County staff and project consultants not calculated</p>
CDD	2	4	Present transportation priorities to the Board as the culmination of project research and evaluation (Yes/No)	Yes	Yes	Completed	Resolution of support for Smart Scale Submissions was adopted by the BOS on 6-12-24.
CDD	2	4	RBOD - BOS meeting completed. (% complete)	100	On hold	On hold	This project was superseded by the ordinance changes to merge the Virginia Erosion & Sediment Control Plan code and that of the Virginia Stormwater Management code into one unified code as directed by the Legislature.

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CDD	2	4	RBOD - PC meeting completed. (% complete)	100	On hold	On hold	
CDD	2	4	RBOD draft - public outreach completed. (% complete)	100	On hold	On hold	
CDD	2	4	RBOD ZTA/WTA adopted by the BOS. (Yes/No)	Yes	On hold	On hold	
FES	2	4	# of environmental inquiries driven by to which staff responded demand	44	On Track		The metric is a reporting of inquires ESD staff received and responded to. Inquires can related to drainage issues, suspicious discharges, erosion, and issues with infrastructure or dams. There is no target value due to these numbers being driven by community need.
FES	2	4	# of stormwater management facilities inspected	400	Needs 299	Attention	Stormwater facilities are required when land is developed to protect water quality by reducing pollution discharges. The County - per MS4 permit requirements - must ensure that owners (both private and public) properly maintain and operate the facilities. Each facility (about 2,000 in the County) must be inspected at least once every five years. The target value (400) is for the year. Reported numbers are cumulative.
FES	2	4	% of stormwater management facilities in compliance with operations and maintenance requirements	70	72	On Track	Non-compliance can be triggered by excessive erosion, loss of vegetation, excessive trash, and clogged outfalls. It is not unusual for inspectors to discover minor issues. The 70% compliance target reflects these realities. County staff don't have direct control over this number, but rather have influence through owner engagement over many years, which can lead to better owner understanding of responsibilities and higher compliance rates. Our intent is to increase our target and improve results year-over-year.
FES	2	4	Maintain a Cost of Operations (building maintenance, utilities and custodial services) per square foot that is below industry standards for local government buildngs. FY23 Standard = \$7.45/SF. FY23 Albemarle = \$6.23/SF.	5% below standard	21% below standard	On Track	Associated costs include building maintenance, utilities, and custodial services. A negative percentage reflects that County facilities are maintained and operated at a net cost less than our US local government peers with building portfolios of similar sizes. FY24 Industry Standard = \$7.89/SF. FY24 Albemarle = \$6.54/SF.

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						<p>The (still new) drainage infrastructure management program envisioned cleaning and assessing a portion of urban infrastructure every year. Two previous bundles of work covered about 29% of known urban infrastructure meeting the criteria for assessments.</p>	
FES	2	4	Percent of urban drainage infrastructure cleaned and assessed (cumulative %)	40	29	On Track	<p>Due to the work required to coordinate the repair of drainage infrastructure identified in past assessments, staff did not have the capacity to begin video assessments as well. Staff intend to begin assessments in FY25.</p>
FES	2	4	Street Sweeper Operations - Cost Per lane Mile	100	61.6	On Track	<p>Cost per lane mile is the Operational Cost of the street sweeper, including: Staff hours, Fuel, Water, Maintenance and Tipping fees. Currently, we do not have enough accumulated data to determine a good cost range.</p>
FES	2	4	Street Sweeper Operations - Lane Miles of Roadway Swept	500	632	On Track	<p>Lane miles swept represents the current upper level of Resource Capabilities; 1 FTE, 1 sweeper apparatus, driving at 3 to 5 mile per hour, during an 8 hour operational day, 5 days a week, weather permitting. We anticipate increasing the target value in FY25 The amount of debris collected per mile swept diminished over the course of the year, a natural result of routine care of previously neglected roads.</p>
FES	2	4	Street Sweeper Operations - Tons of debris swept	200	155	Slightly Behind	<p>Pollutant removal efficiencies from street sweeping using a regenerative sweeper have shown a removal increase of up to 31% of total solids and approximately 8% of total phosphorus and total nitrogen.</p>