

## Goal 4: QUALITY OF LIFE

Dept	SP Goal	SP Obj	Metric	FY25 Target Value	FY25 Value	Rating	Description
EDO	4	0	# of BRE visits completed	12	50	On Track	Business Retention and Expansion visits are 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	54	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	Support growth in jobs in Life Sciences sector	>2%	7%	On Track	A count of the jobs in the life sciences sector. The source is Jobs EQ quarterly data for the life sciences sector in the Charlottesville metropolitan statistical area. Note the data is reported quarterly with a lag period of 2 quarters (half-year).
EDO	4	0	Support growth in jobs in Defense/IT sector	>2%	1.6%	On Track	A count of the jobs in the Defense/IT sector. The source is Jobs EQ quarterly data for the defense/IT sector in the Charlottesville metropolitan statistical area. Note the data is reported quarterly with a lag period of 2 quarters (half-year).
EDO	4	0	Amount (\$) issued by EDO in support of local economic vibrancy: includes target industry support, strategic partner funding, and funding issued through public private partnerships	N/A	\$ 145,000	N/A	The EDO partners with and contributes financially to community organizations that support programs that align with Project EnABLE and provide services not offered by the EDO.
EDO	4	2	Update Project Enable to include County's role in Economic Development (% complete)	100%	90%	Slightly Behind	Direct tracking of objective 4.2 from the Strategic Plan
HHS	4	3	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	5,600	5,353	Slightly Behind	This goal is to continue to work towards a target of 10,070 new affordable housing units build or added to the construction pipeline by 2040. The FY25 goal was 5,600.
PR	4	4	Biscuit Run Greenway: public access greenway trail connection between 5th Street Station and Biscuit Run Park (% complete)	100%	30%	Needs Attention	To complete public access of a greenway trail between 5th Street Station and Biscuit Run Park, Parks and Recreation is working on land acquisition at 5th Street Station, Herndon property land acquisition, and easements from the Mill Creek and Foxcroft HOAs.
PR	4	5	Urban Park: Parks present to the BOS, Seek direction on preferred location, Begin design. (% complete)	100%	90%	Slightly Behind	Select location of an urban park and begin design.
PR	4	5	# of park and trail volunteer hours	2,000	2,631	On Track	Total number of volunteer hours in our parks and on our trails. (Value of volunteer hours \$33.49/Hr)
PR	4	5	# of park and trail volunteer events	100	171	On Track	Total number of volunteer events in our parks and on our trails.
PR	4	5	# of miles of new multi-use trails	8	9.75	On Track	Total number of multi-use trail miles.
PR	4	5	Biscuit Run Park opening (% complete)	100%	100%	On Track	Grand opening of Biscuit Run Park
PR	4	5	# of improvement/enhancement projects supporting Parks and Recreation operations	10	24	On Track	Total number of improvements or enhancements in our parks.