2021-2024 Strategic Plan Update

July 19, 2022
BOCS Work Session

Kaye Wallace, J.D. - Strategic Plan Coordinator
Office of Management & Budget
I. Review purpose of the Strategic Plan
II. Highlight accomplishments and/or current activities in each Goal Area
III. Show Year 1 data for the SP Key Performance Indicators (KPIs)
Strategic Planning...helps the community realize its long-term vision by establishing goals and objectives in a systematic, incremental manner.

- **Is responsive to citizens’ needs** – includes priorities that are important to residents
- **Is adaptable to a changing environment** – should be flexible yet strong enough to adhere to mission and objectives
- **Is an invaluable managerial tool** – can balance daily and long-term operations while staying within financial parameters
2021 – 2024 Strategic Plan

- Community vision and a guide for annual budget decisions
- Delays in developing PWC’s Strategic Plan due to pandemic
- BOCS adopted on July 20, 2021
- Large plan that is aspirational yet actionable
The 2021 – 2024 Strategic Plan has seven focus areas:

- Health, Wellbeing & Human Services
- Safe & Secure Community
- Resilient Economy
- Quality Education & Workforce Development
- Environmental Conservation
- Sustainable Growth
- Transportation & Mobility
Each focus area has the following components:

- **Goal Statement** – states what the focus/goal area expects to accomplish
- **Objectives** – state what we must do well to be successful
- **Action Strategies** – state action steps we can take to achieve the goal
- **Key Performance Indicators/Measures (KPIs)** – meaningful indicators that assess progress towards the goal
GOAL 1: HEALTH, WELLBEING, & HUMAN SERVICES

GOAL STATEMENT: Promote physical, mental, emotional, and social wellbeing through timely and equitable access to services and resources to enhance the quality of life for all residents

- **Objective 1:** Improve awareness and access to quality, affordable services that address physical, developmental, mental health and substance abuse needs
- **Objective 2:** Prevent and reduce homelessness
- **Objective 3:** Enhance multi-generational community enrichment and community engagement that contribute to a healthy community

2021-2024 Strategic Plan Update
GOAL 1: HEALTH, WELLBEING, & HUMAN SERVICES

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE HW-1: Improve awareness and access to quality, affordable services that address physical, developmental, mental health and substance abuse needs

- BOCS approved funding ($7.5 million in FY22 CIP; $2.7 million operating costs in FY23 Budget) for the Crisis Receiving Center

Action Strategy HW1-A: Implement recommendations of the “No Wrong Door” Solutions Study that will establish a Human Services Information & Referral Call Center to improve interconnectedness of services

- Planning “No Wrong Door” Solutions Study call center pilot

Action Strategy HW1-D: Support and increase access to foods and food assistance programs that support healthy eating and reduces food security

- BOCS has appropriated $2.5 million of ARPA funding for community feeding to support food programs during and post-pandemic

Action Strategy HW1-E: Reduce waiting lists for human services

- In FY2023 Budget, BOCS approved additional staffing (20 FTE) to reduce waiting lists for mental health and substance abuse services at Community Services

Action Strategy HW1-G: Increase timely processing of benefit applications

- In FY2023 Budget, BOCS approved additional staffing (11 FTE) to improve timely processing of benefit applications at the Dept of Social Services
GOAL 1: HEALTH, WELLBEING, & HUMAN SERVICES

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE HW-2: Prevent and reduce homelessness

Action Strategy HW2-A: Increase ability to respond to emergent needs of people experiencing homelessness

- In FY23 Budget, BOCS approved $100K funding for hypothermia services (overnight shelter) for persons experiencing homelessness

Action Strategy HW2-B: Open homeless navigation centers in eastern and western PWC

- In FY22 CIP, BOCS approved funding for the design phase of the new Homeless Navigation Center- East

Action Strategy HW2-C: Support permanent supportive housing for persons with disabilities

- Office of Housing & Community Development and Dept of Social Services continue to provide housing support for persons with disabilities
### GOAL 1: KEY PERFORMANCE INDICATORS (KPIs)

<table>
<thead>
<tr>
<th>KPI</th>
<th>Year 1 (2021)</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Establishment of an information &amp; referral call center</td>
<td>No</td>
<td>Pilot program will begin in 2022</td>
</tr>
<tr>
<td>2. Establishment of a homeless navigation center in eastern PWC</td>
<td>No</td>
<td>In FY2023 – FY2028 Capital Improvement Program</td>
</tr>
<tr>
<td>3. Establishment of a homeless navigation center in western PWC</td>
<td>No</td>
<td></td>
</tr>
<tr>
<td>4. Increase number of persons who obtain permanent supportive housing</td>
<td>67%</td>
<td>FY2021</td>
</tr>
<tr>
<td>5. Reduce opioid and other substance abuse related deaths</td>
<td>95</td>
<td>Data for CY2021 is preliminary and subject to change</td>
</tr>
<tr>
<td>6. Meet state target for processing applications for Medicaid, SNAP,</td>
<td>No</td>
<td>State target varies depending upon program</td>
</tr>
<tr>
<td>TANF, and VIEW</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. Reduce number of days on mental health, substance abuse, and</td>
<td>320 days (MH)/105 days (SA)</td>
<td>320 days – Mental Health wait list 105 – Substance Use Disorder wait list</td>
</tr>
<tr>
<td>developmental disabilities waiting list</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. Track SNAP and WIC enrollment</td>
<td>46,007</td>
<td>SNAP – 36,978 (FY21) and WIC – 9,029 (Federal FY21)</td>
</tr>
<tr>
<td>9. Track number of intergenerational activities offered through</td>
<td>8</td>
<td>FY2021</td>
</tr>
<tr>
<td>Agency on Aging, Libraries, &amp; VCE</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
GOAL 2: SAFE & SECURE COMMUNITY

GOAL STATEMENT: Provide a safe and secure community through prevention, readiness, and service excellence

- **Objective 1:** Prevent and reduce crime by meeting demands for service
- **Objective 2:** Enhance relations and engagement among public safety departments and the communities they serve
- **Objective 3:** Improve equity and fair treatment of marginalized populations and increase workforce diversity
- **Objective 4:** Continue and enhance preparation for and response to public health emergencies

2021-2024 Strategic Plan Update
GOAL 2: SAFE & SECURE COMMUNITY

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE SS-1: Prevent and reduce crime by meeting demands for service

Action Strategy SS1-A: Provide appropriate staffing, equipment, and resources to public safety depts to ensure the highest quality of service

- In FY23 Budget, BOCS approved additional staffing for Police (civilian), Sheriff, Commonwealth's Attorney, Circuit Court as well as salary supplements for State Probation Office, General District Court, and J&DR Court
- In FY23 Budget, BOCS approved funding for fire apparatus replacements and station improvements as well as funding for future Fire & Rescue Stations 27 and 28 in the CIP
- In FY23 Budget, BOCS approved funding for replacing emergency response vehicles for Police
- During FY22, BOCS also allocated $5 million of ARPA funding for expansion & renovation of the Emergency Operations Center (BOCS Resolution 22-317)
GOAL 2: SAFE & SECURE COMMUNITY

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE SS-1: Prevent and reduce crime by meeting demands for service

Action Strategy SS1-C: Expand and support the Mental Health Co-Responder Program provided by Community Services and the Police Department

🌟 PW Police Dept in collaboration with GMU was awarded federal grant funding to expand Crisis Intervention Training (CIT) for Police Officers. Funding will double the current number of Police Officers trained in CIT. *(BOCS Resolution 22-337)*

Action Strategy SS1-D: Establish a Child Advocacy Center to investigate and prosecute child abuse and child sexual abuse cases

🌟 BOCS approved $125K in the FY21 Budget, and 6.00 FTE in the FY22 Budget for the Child Advocacy Center

🌟 PWC opened its first Child Advocacy Center in April 2022
GOAL 2: SAFE & SECURE COMMUNITY

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE SS-3: Ensure equity and fair treatment of marginalized populations and increase workforce diversity

Action Strategy SS3-B: Prioritize the active recruitment, hiring, and retention of persons from underrepresented groups as to reflect the communities they serve

PWC Police Dept participates in numerous job/career fairs and sets up recruiting information tables at various community events
## GOAL 2: KEY PERFORMANCE INDICATORS (KPIs)

<table>
<thead>
<tr>
<th>KPI</th>
<th>Year 1 (2021)</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Establishment of a Child Advocacy Center in PWC</td>
<td>Yes</td>
<td>CAC opened in April 2022</td>
</tr>
<tr>
<td>2. Track number of calls for Co-Responder Team engagement</td>
<td>659</td>
<td>CY2021</td>
</tr>
<tr>
<td>3. Reduce number of ECOs and TDOs</td>
<td>1,789</td>
<td>ECOs – 909  TDOs – 880 (CY2021)</td>
</tr>
<tr>
<td>4. Increase number of Police Officers who receive crisis intervention training (CIT)</td>
<td>282</td>
<td></td>
</tr>
<tr>
<td>5. Increase % of residents who subscribe to PWC emergency notifications</td>
<td>4.2%</td>
<td>Based on census population data</td>
</tr>
<tr>
<td>6. Increase % of PWC Police and Fire/first responders who live in PWC</td>
<td>37.6%</td>
<td></td>
</tr>
<tr>
<td>7. Increase % of Police and Fire/first responders who are from diverse ethnic or racial backgrounds (track race, gender, ethnicity)</td>
<td>22.6%</td>
<td>Police – 24.84%  Fire – 20.30%</td>
</tr>
<tr>
<td>8. Increase % of residents who feel Police Dept treats everyone fairly regardless of race, gender, ethnicity or national origin</td>
<td>91%</td>
<td>From 2021 PWC Citizen Satisfaction Biennial Survey (includes top &amp; middle tiers)</td>
</tr>
</tbody>
</table>
GOAL 3: RESILIENT ECONOMY

GOAL STATEMENT: Diversify, support, and expand the local economy to ensure equitable economic growth through innovative business/talent attraction, promotion, and investment

- **Objective 1:** Create and support programs, policies, and strategies that encourage profit-generating business expansion, new business development, and redevelopment that enhances or complements targeted industries

- **Objective 2:** Continue efforts to preserve and expand the commercial tax base

- **Objective 3:** Create a positive brand/image of PWC that reflects the diversity of the community including its history, places, and people

2021-2024 Strategic Plan Update
GOAL 3: RESILIENT ECONOMY

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE RE-1: Create and support programs, policies, and strategies that encourage profit-generating business expansion, new business development and redevelopment that enhances or complements targeted industries

- In FY23 Budget, BOCS approved $71K funding to increase operational support of the Science Accelerator which serves as an incubator for new targeted industries

Action Strategy RE1-A: Explore programs and economic incentives that support, attract, and increase opportunities for entrepreneurs and for women, minority, and veteran owned businesses, in accordance with all federal, state & local laws and regulations

- With the Dept of Economic Development at the helm, BOCS has approved economic incentives (such as grants through the EDOF) that increase opportunities for entrepreneurs that wish to open and/or expand businesses in PWC

Action Strategy RE1-B: Develop opportunities for self-contained lifestyle, recreation, residential, and town center developments with an emphasis on creating accessible walkable live/work/play destinations

- BOCS has approved projects that advance the development of Small Area Plans in the Comprehensive Plan throughout the county including Innovation Park which will be a self-contained residential, entertainment and town center destination
GOAL 3: RESILIENT ECONOMY

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE RE-2: Continue efforts to preserve and expand the commercial tax revenue base

Action Strategy RE2-A: Explore opportunities and incentives for real estate produce development that addresses the need for additional manufacturing zoned land, office development in mixed use centers, and space for entrepreneurs with scalable businesses

🌟 The new Northern Virginia Bioscience Center (NVBC) opened in March 2022. This new Center allows targeted industries and businesses that have graduated from the Science Accelerator to expand their business and move into the NVBC.

Action Strategy RE2-H: Support and build upon post pandemic recover efforts that support and drive traffic to County businesses

🌟 BOCS has appropriated over $16 million of ARPA funding to provide direct grants to small businesses to aid in economic recovery
## GOAL 3: KEY PERFORMANCE INDICATORS (KPIs)

<table>
<thead>
<tr>
<th>KPI</th>
<th>Year 1 (2021)</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Increase commercial tax base</td>
<td>15.46%</td>
<td>CY2021 – PWC’s Annual Comprehensive Financial Report</td>
</tr>
<tr>
<td>2. Increase % of minority, veteran, and women owned businesses and number of employees at those businesses</td>
<td>6,761</td>
<td>Number of businesses as of CY2017; updated data expected in Dec 2022</td>
</tr>
<tr>
<td>3. Increase positive brand awareness for PWC</td>
<td>Not available</td>
<td>Dept of Economic Development is determining a way to ‘measure’</td>
</tr>
<tr>
<td>4. Increase economic impact and taxes collected from tourism economy</td>
<td>$2.9 M</td>
<td>TOT revenue 2021 (unaudited) from Annual Comprehensive Financial Report</td>
</tr>
<tr>
<td>5. Increase/sustain agritourism and agribusiness investment in the rural area</td>
<td>Not available</td>
<td></td>
</tr>
<tr>
<td>6. Decrease % of County’s workforce that are employed and travel outside of the county for work</td>
<td>66.22%</td>
<td>CY2021</td>
</tr>
</tbody>
</table>
GOAL 4: QUALITY EDUCATION & WORKFORCE DEVELOPMENT

GOAL STATEMENT: Provide quality and equitable education for all learners and develop and attract a well-trained talented workforce

- **Objective 1:** Increase collaboration between PWC Schools and the BOCS by holding periodic meetings to review the successes and challenges that impact the quality of education for students
- **Objective 2:** Support PWC Schools strategic goal areas that support a quality education
- **Objective 3:** Develop partnerships and cooperative efforts to reduce barriers to equitable education
- **Objective 4:** Support lifelong learning opportunities in the community
- **Objective 5:** Engage local businesses and county government to offer opportunities and/or training workforce development

2021-2024 Strategic Plan Update
GOAL 4: QUALITY EDUCATION & WORKFORCE DEVELOPMENT

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE QE-2: Support PWC Schools strategic goal areas that support a quality education

Action Strategy QE2-B: Increase internet and technology accessibility in classrooms and at home to enhance learning

🌟 In FY22 and FY23, BOCS approved funding in Library’s budget for internet access hot spots which enable students and families to connect to the internet free of charge

🌟 In late FY22, BOCS allocated $5 million of ARPA funding to the capital projects fund for broadband/infrastructure projects (BOCS Resolution 22-317)
GOAL 4: QUALITY EDUCATION & WORKFORCE DEVELOPMENT

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE QE-5: Engage local businesses and county government to offer opportunities and/or training for workforce development

Action Strategy QE5-E: Educate local businesses about grants and other opportunities for workforce development

球星 Dept of Economic Development (DED) is creating workforce development content for its website

球星 DED plans to launch a PWC-centric workforce network to collaborate on workforce development opportunities
## GOAL 4: KEY PERFORMANCE INDICATORS (KPIs)

<table>
<thead>
<tr>
<th>KPI</th>
<th>Year 1 (2021)</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Track number of meetings held annually between PWCS and BOCS</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>2. Increase % of enrollment in pre-kindergarten programs</td>
<td>Pending</td>
<td>Working with PWCS to collect data</td>
</tr>
<tr>
<td>3. Track number of partnerships established focused on enhancing school programming</td>
<td>Pending</td>
<td>Working with PWCS to collect data</td>
</tr>
<tr>
<td>4. Increase % of internet access and technology accessibility</td>
<td>Pending</td>
<td>Working with PWCS to collect data</td>
</tr>
<tr>
<td>5. Increase number of special needs students returned to public school</td>
<td>Pending</td>
<td>Working with PWCS to collect data</td>
</tr>
<tr>
<td>6. Increase number of special needs students that have job or program placement after transitioning out of school</td>
<td>Pending</td>
<td>Working with PWCS to collect data</td>
</tr>
<tr>
<td>7. Increase % of enrollment in adult education programs</td>
<td>Pending</td>
<td>Requested from NVCC</td>
</tr>
<tr>
<td>8. Track number of persons receiving county govt job shadowing, internships, &amp; mentorships</td>
<td>To be determined</td>
<td>Departments will be surveyed annually</td>
</tr>
</tbody>
</table>
GOAL 5: ENVIRONMENTAL CONSERVATION

GOAL STATEMENT: Promote and expand the preservation and protection of natural resources and processes, and promote environmental justice

- **Objective 1:** Encourage the preservation and expansion of protected tree cover for carbon uptake and for general human welfare benefits
- **Objective 2:** Improve protections for streams, for other water bodies, and for drinking water quality
- **Objective 3:** Ensure equitable access to environmental resources and environmental protections for all PWC residents
- **Objective 4:** Reinforce and expand the Comprehensive Plan strategy for the acquisition and protection of green open space and parkland
- **Objective 5:** Reduce and mitigate the impacts of flooding in communities
GOAL 5: ENVIRONMENTAL CONSERVATION

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE EC-1: Encourage the preservation and expansion of protected tree cover for carbon uptake and for general human welfare benefits

Action Strategy EC1-C: Promote reforestation and meadow development with native plants on county land and on private land

🌟 Dept of Public Works is currently implementing reforestation and meadow development projects on County-owned property and on private HOA property

🌟 County departments created a Native Plants SOP for County projects
GOAL 5: ENVIRONMENTAL CONSERVATION

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE EC-4: Reinforce and expand the Comprehensive Plan strategy for the acquisition and protection of green open space and parkland

- In FY22 CIP, BOCS approved $1.0 million for open space and accessibility projects to purchase land for public open space (pending site identification) and to complete accessibility projects at various parks throughout the County

Action Strategy EC4-E: Implement a funded Purchase of Development Rights program

- In FY22, the BOCS issued a directive to explore the feasibility of a Purchase of Development Rights program in PWC
<table>
<thead>
<tr>
<th>KPI</th>
<th>Year 1 (2021)</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Increase number of safe road crossing areas for wildlife</td>
<td>2</td>
<td>Measured by general observation</td>
</tr>
<tr>
<td>2. Map and measure the percentage of tree cover in PWC</td>
<td>53.7%</td>
<td>As of CY2017 – Mapped every 5 years</td>
</tr>
<tr>
<td>3. Increase number of “impaired” waters removed from the VA Water Quality Assessment Report</td>
<td>74</td>
<td>VA DEQ’s 2020 Final 305(b)/303(d) Report - Released every 2 years</td>
</tr>
<tr>
<td>4. Increase overall acreage of protected open space and parkland</td>
<td>4,400+ acres</td>
<td>Acreage of parkland in PWC</td>
</tr>
<tr>
<td>5. Increase linear feet of streams restored</td>
<td>30,346</td>
<td></td>
</tr>
<tr>
<td>6. Increase number of acres protected by third-party Conservation Easement</td>
<td>To be determined</td>
<td></td>
</tr>
<tr>
<td>7. Decrease number of communities impacted by repeated flooding</td>
<td>To be determined</td>
<td>Emergency Management is working to collect this data</td>
</tr>
<tr>
<td>8. Track number of community meetings held related to county projects with potential environmental impacts</td>
<td>To be determined</td>
<td></td>
</tr>
</tbody>
</table>
GOAL 6: SUSTAINABLE GROWTH

GOAL STATEMENT: Establish PWC as a leader in promoting sustainable growth that ensures the social, economic, and environmental health of the County

- **Objective 1:** Promote a sustainable community with a variety of housing types, densities, and affordability to ensure a safe and livable environment for all residents

- **Objective 2:** Promote the sustainable consumption of energy and natural resources to ensure the health of current and future generations

- **Objective 3:** Encourage the preservation, expansion, and protection of agribusiness and agritourism and protect rural areas

- **Objective 4:** Prioritize the continued preservation of historic buildings, sites, and districts to preserve the cultural history of the County

- **Objective 5:** Increase recycling and reduce litter

2021-2024 Strategic Plan Update
GOAL 6: SUSTAINABLE GROWTH

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE SG-2: Promote the sustainable consumption of energy and natural resources to ensure the health of current and future generations

In FY22, BOCS approved funding for a Sustainability Program which included the creation of a Sustainability Commission and the hiring of a Sustainability Officer. The Sustainability Commission has been tasked with making recommendations for a Community Energy/Sustainability Master Plan to meet the County’s energy efficiency goals. (BOC Resolution 21-663)

In FY23 CIP, BOCS approved $1 million to implement Sustainability Commission recommendations (contingent upon BOCS approval) contained in the Community Energy Master Plan currently under development.

Action Strategy SG2-D: Implement incorporation of environmentally sustainable vehicles, such as hybrid and/or electric vehicles, into the county’s fleet, and encourage the installation of vehicle recharge stations

PW Fleet & Facilities Management currently has 24 hybrid and/or electric vehicles (EV) in its fleet

PW Fleet & Facilities Management has installed 10 EV charging stations at McCoart. Has plans to install EV stations at all major County facilities (DS building, Ferlazzo, Sudley North).
GOAL 6: SUSTAINABLE GROWTH

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE SG-4: Prioritize the continued preservation of historic buildings, cemeteries, sites, communities, and districts to preserve the cultural history of PWC

Action Strategy SG4-C: Prioritize adaptive reuse of historic sites or County Registered Historic Sites (CRHS) to promote the preservation of historically significant sites

BoCS approved purchase and restoration of the historic Williams-Dawe House (BoCS Resolution 22-168)
GOAL 6: SUSTAINABLE GROWTH

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE SG-4: Prioritize the continued preservation of historic buildings, cemeteries, sites, communities, and districts to preserve the cultural history of PWC

Action Strategy SG4-B: Investigate and protect historic sites in jeopardy of destruction

⭐ BOCS approved funding for the historical preservation and interpretation at the Thoroughfare and Settlement Communities (BOCS Resolution 21-351)

Action Strategy SG4-D: Encourage on-site preservation, delineation, and maintenance of cemeteries

⭐ BOCS approved purchase of portions of the Thoroughfare Community to preserve Potter's Field & Fletcher Allen Cemeteries (BOCS Resolution 21-658)
## GOAL 6: KEY PERFORMANCE INDICATORS (KPIs)

<table>
<thead>
<tr>
<th>KPI</th>
<th>Year 1 (2021)</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Track % of active farmland in PWC</td>
<td>15,113</td>
<td>Acres in use for agriculture/horticulture (June ‘22)</td>
</tr>
<tr>
<td>2. Increase % of renewable energy utilized by the county</td>
<td>N/A</td>
<td>Information is not available – Need to determine how to measure</td>
</tr>
<tr>
<td>3. Increase number of affordable housing units</td>
<td>2,126</td>
<td>Number reflects affordable units, Housing Choice Vouchers, and PSH</td>
</tr>
<tr>
<td>4. Track number of new dwelling units and nonresidential gross floor area proposed and/or built inside and outside of activity centers</td>
<td>To be determined</td>
<td></td>
</tr>
<tr>
<td>5. Increase number of electric/hybrid &amp; decrease number of fossil fuel vehicles in County’s fleet</td>
<td>24</td>
<td>Number of electric/hybrid vehicles</td>
</tr>
<tr>
<td>6. Increase County facilities that implement energy conservation standards</td>
<td>33</td>
<td>Number of County facilities</td>
</tr>
<tr>
<td>7. Increase number of vehicle charging stations in the county</td>
<td>10</td>
<td>Number of stations at County facilities</td>
</tr>
<tr>
<td>8. Increase number of tons of recycled materials each year</td>
<td>163,616</td>
<td>CY2021</td>
</tr>
<tr>
<td>9. Increase number of research projects focused on local history</td>
<td>8</td>
<td>Current number of research projects by Historic Preservation (DPRT)</td>
</tr>
</tbody>
</table>
GOAL 7: TRANSPORTATION & MOBILITY

GOAL STATEMENT: Provide an accessible, comprehensive, multi-modal network of transportation infrastructure that improves local and regional mobility

- **Objective 1:** Adapt to changing mobility trends
- **Objective 2:** Improve multi-modal options
- **Objective 3:** Increase public transportation utilization
- **Objective 4:** Decrease congestion and fossil fuel vehicle usage, and improve travel time reliability

2021-2024 Strategic Plan Update
GOAL 7: TRANSPORTATION & MOBILITY

Moving the needle forward in the 2021-2024 Strategic Plan

OBJECTIVE TM-2: Improve multi-modal options

Action Strategy TM2-A: Improve connectivity of sidewalks and trails (paved and unpaved) for pedestrians and cyclists

🌟 In FY23 Budget, BOCS maintains funding for the Transportation Roadway Improvement Program which constructs smaller scale district projects such as sidewalks, trails, and safety improvements

OBJECTIVE TM-4: Decrease congestion and fossil fuel vehicle usage, and improve travel time reliability

Action Strategy TM4-D: Prioritize critical infrastructure projects that expand roadway capacity through the construction of new roadways or widenings, and new interchanges that support both local and regional mobility and sustainable growth

🌟 Dept of Transportation has major mobility capital projects such as improvements on Route 1, Balls Ford Rd interchange and widening, Neabsco Mills Rd, etc.
## GOAL 7: KEY PERFORMANCE INDICATORS (KPIs)

<table>
<thead>
<tr>
<th>KPI</th>
<th>Year 1 (2021)</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Track percentage of County mobility project funding that utilize non-local funding sources</td>
<td>86.83%</td>
<td></td>
</tr>
<tr>
<td>2. Track number of innovative initiatives or programs (such as autonomous vehicles, EVs, EV charging stations) incorporated in the county plans that would respond to emerging technologies</td>
<td>1</td>
<td>Information provided Dept of Transportation</td>
</tr>
<tr>
<td>3. Increase % of commuters using non-auto travel mode options (transit, bike, walk)</td>
<td>Not available</td>
<td>Information is not available</td>
</tr>
<tr>
<td>4. Increase number of lane miles for non-motorized transportation</td>
<td>To be determined</td>
<td></td>
</tr>
<tr>
<td>5. Reduce number of traffic-related fatalities and injuries by mode per capita</td>
<td>29</td>
<td></td>
</tr>
<tr>
<td>6. Increase % of residents who rate that the transportation network supports County growth</td>
<td>77%</td>
<td>From 2021 PWC Citizen Satisfaction Biennial Survey (includes top &amp; middle tiers)</td>
</tr>
</tbody>
</table>
### GOAL 7: KEY PERFORMANCE INDICATORS (KPIs)

<table>
<thead>
<tr>
<th>KPI</th>
<th>Year 1 (2021)</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>7. Increase % of residents who rate that the transportation network supports the needs of commuters</td>
<td>88%</td>
<td>From 2021 PWC Citizen Satisfaction Biennial Survey (includes top &amp; middle tiers)</td>
</tr>
<tr>
<td>8. Increase % of residents who rate the amount of congestion in PWC as good or improving</td>
<td>Not available</td>
<td>New question to add to PWC Citizen Satisfaction Biennial Survey</td>
</tr>
<tr>
<td>9. Track Vehicle Miles Traveled (VMT) per capita</td>
<td>15.88</td>
<td></td>
</tr>
<tr>
<td>10. Increase total number of passengers utilizing OmniRide Local and commuter bus services</td>
<td>370,878</td>
<td>FY2021</td>
</tr>
<tr>
<td>11. Track total number of passenger boardings at Virginia Railway Express (VRE) stations in PWC</td>
<td>43,000</td>
<td>FY2021</td>
</tr>
</tbody>
</table>
• The Strategic Plan document is posted on the Strategic Plan webpage at https://www.pwcva.gov/strategic-plan

• In the future, the website will have a link to a scorecard that shows progress on the key performance indicators (KPIs)
Conclusion

- BOCS and County staff are working diligently to accomplish goals and objectives in the Strategic Plan
- Next year we will be able to see trends in the KPIs
- Questions?