

Goal 3: INFRASTRUCTURE & PLACEMAKING

Dept	SP Goal	SP Obj	Metric	FY24 Target Value	FY24 Value	Final Rating	Description
HHS	3	1	% of county covered by broadband programming	99%	99%	Completed	This metric guides our efforts towards universal access.
HHS	3	1	% of county served by broadband (100/20 speed min)	95%	82%	On Track	This goal guides our diligence with provider partners to ensure construction work continues on pace.
HHS	3	1	pilot open access conduit program (% complete)	100%	50%	Slightly Behind	This initiative will allow the County to decrease deployment costs for providers, increase competition and for a small investment.
HHS	3	1	total \$ in digital inclusion costs saved for the community	\$1 Million (\$2.5 Million originally)	983,649	On Track	Tracking cost savings to the community guides efforts to increase enrollment in programming and informs us on the performance of navigator personnel.
CDD	3	4	# of Pipeline Projects presented to board	2	1	Completed	Both the Barracks Road and Ivy Road Pipeline studies were presented to the Board.
CDD	3	4	# of stakeholder sessions with VDOT: Ivy Road Pipeline project	4	3	Completed	VDOT executed a survey to collect public opinions beyond the work group. Based on the results, the County will craft a list of specific projects for the Ivy Road projects in preparation for a prioritization and funding process. While that will be shared with the Stakeholder Work Group, no additional meetings with that team are planned.
CDD	3	4	% of revenue sharing projects submitted to VDOT on time	100	100	On track	The revenue sharing project requests were submitted to VDOT on time and as requested.
CDD	3	4	Broadway Blueprint Small Area Plan (% completed)	TBD		Completed	Board reviewed this plan on 6-12-24. It will be on the Board's consent agenda for their final approval on 9-4-24.
FB	3	4	Percent of strategic financial analysis milestones hit for county transit programs in Phase 1 (which ends 11/1)	100%	100%	On Track	This project provided the County with an understanding of the existing transit conditions in terms of services, costs, and funding, and whether there are any initial potential changes the County should pursue. There were 3 milestones: Kick-off Meeting with The County, Task 2 Tech Memo, Board Work Session in Nov 2023.