

# Strategic Plan Update - Year 2 (2018)

## FOCUS AREA: ROBUST ECONOMY

**Goal Statement:** The community fosters a diverse local economy that creates a culture of innovation and achieves more quality jobs, economic opportunities and an expanded commercial tax base.

**Summary:** The Robust Economy focus area includes 11 community outcomes. Of those, seven are trending positively, three are trending negatively, and data for one outcome (increase number of jobs in small businesses) is unavailable at the time of this update.

As previously reported, the baseline for the commercial tax base has been corrected to 13.28%. This baseline statistic as well as Years 1 and 2 data are the commercial tax base as a "percentage of assessed values." The source of the information is the Real Estate Assessments Division Annual Report produced by Prince William County's Real Estate Assessment's Office. At the September 18, 2018 work session, the Board directed staff to return with recommendations for how to measure or define the "35% commercial tax base" strategic goal. On December 6, 2018, the Director of Finance presented several options for measuring the commercial tax base with the potential impacts of each alternative.



### Goals and Outcomes:

Increase commercial tax base	Baseline	Year 1	Progress	Year 2	Progress
Increase commercial tax base as a percentage of overall tax revenue to 35%	13.28%	14.07%	Positive	15.14%	Positive
<i>Baseline of 14% was incorrect - correct data 13.28%</i>					
Increase capital investment associated with the Dept of Economic Development's efforts with new & expanding businesses in PWC from \$92 million per year	\$92M	\$817M	Positive	\$653M	Positive
Expand commercial tax base in redevelopment areas	Baseline	Year 1	Progress	Year 2	Progress
Increase annual commercial investment in redevelopment areas generated by the Community Development program from \$3 million per year	\$3M	\$6.06M	Positive	\$2.91M	Negative
Increase number of jobs in existing small businesses	Baseline	Year 1	Progress	Year 2	Progress
Increase annual growth of jobs in small businesses (1-99 employees) from 1,000 per year	1,000	1,116	Positive	Not yet available	
Increase existing businesses retention rate	Baseline	Year 1	Progress	Year 2	Progress
Increase outreach to existing businesses by contacting existing businesses more than 3,450 times per year	3,450	6,780	Positive	8,254	Positive
Increase at-place employment	Baseline	Year 1	Progress	Year 2	Progress
Increase growth in at-place employment by more than 3,300 jobs per year	3,300	974	Negative	3,780	Positive

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Increase number of targeted jobs	Baseline	Year 1	Progress	Year 2	Progress
Increase annual growth in targeted jobs as a result of DED's efforts with new and expanding businesses to more than 544 jobs per year	544	877	Positive	435	Negative
Decrease average county review time for nonresidential development	Baseline	Year 1	Progress	Year 2	Progress
Decrease average days (County's time) to approve new commercial structures to less than 83 days	83	83	Flat	81	Positive
Decrease average days (County's time) to approve tenant layouts to less than 19 days	19	19	Flat	21	Negative
Decrease average days (County's time) to approve nonresidential site plans to less than 57 days	57	43	Positive	47	Positive
Maintain 99% of inspections (residential & nonresidential) conducted on day requested	99%	99%	Positive	99%	Positive

### FOCUS AREA: MOBILITY

**Goal Statement:** The community will have an accessible, comprehensive, multi-modal network of transportation infrastructure that supports local and regional mobility.

**Summary:** The Strategic Plan originally included nine community outcomes. However, two outcomes related to congestion on I-66 and I-95 are no longer reported. A substitute outcome measuring congestion in the Washington, D.C. metro area (from the same national study) is used. Of the current eight outcomes, three are trending positively, four are trending negatively, and one is holding steady. As previously reported in the Year 1 Update, the baseline data for commuter van pool trips is in error and cannot be determined. Progress measured for Years 2, 3 and 4 will be based on Year 1 data.



#### Goals and Outcomes:

Decrease percentage of residents commuting out of the County	Baseline	Year 1	Progress	Year 2	Progress
Decrease percentage of PWC workforce commuting to other localities for employment from 69%	64.20%	63.90%	Positive	61.60%	Positive

*Baseline data of 69% was incorrect - correct data 64.2%*

Decrease congestion and travel time	Baseline	Year 1	Progress	Year 2	Progress
Improve I-66 Corridor (Rt 234 to Sycamore St) position on the INRIX Traffic Scorecard from 47/356	47/356	n/a	n/a	n/a	n/a

*Data is no longer available by corridor beyond top 10*

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Decrease congestion and travel time	Baseline	Year 1	Progress	Year 2	Progress
Improve I-95 Corridor (Optiz Blvd to Rt 123) position on the INRIX Traffic Scorecard from 194/356 <i>Data is no longer available by corridor beyond top 10</i>	194/356	n/a	n/a	n/a	n/a
Washington DC congestion ranking (also compiled by INRIX) <i>Outcome added after adoption of Strategic Plan</i>	2nd	6th	Positive	18th	Positive
Decrease average travel time to work for County residents from 39.3 minutes	39.3	39.3	Flat	40.6	Negative
Increase use of trains, buses, van pools, slugging, telecommuting and other single occupancy vehicle alternatives to get to work	Baseline	Year 1	Progress	Year 2	Progress
Increase percentage of County commuter trips using public transit or carpools from 19.2%	19.20%	18.90%	Negative	14.90%	Negative
Increase number of County commuter trips on VRE from 1.54 million	1.54 M	1.65 M	Positive	1.49 M	Negative
Increase number of County commuter trips on OmniRide & OmniLink from 2.48 million	2.48 M	2.23 M	Negative	2.35 M	Negative
Increase number of County commuter trips on van pools from 374,492 <i>PRTC has stated that baseline and all previously provided numbers were incorrect</i>	unavail	174,819	n/a	200,313	Positive
Increase number of commuters using park & ride lots from 11.83 million <i>Baseline number of 11.83 million was statewide, not County; correct number 1.86M</i>	1.86 M	1.91 M	Positive	1.86 M	Flat

### FOCUS AREA: WELLBEING

**Goal Statement:** The community will support vulnerable individuals and families to ensure the wellbeing of the entire community.

**Summary:** The Strategic Plan includes nine community outcomes. Of those, five are trending positively, one is trending negatively, and one is holding steady. Data for one outcome is unavailable at the time of this update. The baseline data for fatalities attributable to opiate overdoses was incorrect. As previously reported in the Year 1 Update, the baseline for students who are chronically absent was reset because the State changed the definition. Also, as reported in the Year 1 Update, the baseline for success in the DIVERT program was found to be incorrect and cannot be calculated. Progress for the DIVERT program will be measured in Years 2,3 and 4 based on Year 1 data.



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### Goals and Outcomes:

Reverse the growing epidemic of opiate abuse	Baseline	Year 1	Progress	Year 2	Progress
Decrease emergency room visits documented as opiate overdoses from 48 per 100,000 residents	48/100K	79/100K	Negative	not yet available	
Decrease fatalities attributable to opiate overdoses from 49 per 100,000 residents	49/100K	50/100K	Flat	43/100K	Positive
<i>Baseline data (CY16) of 0.9 per 100,000 was incorrect; correct data 10.8/100K</i>					
Decrease truancy as it is recognized as a precursor to delinquency	Baseline	Year 1	Progress	Year 2	Progress
Decrease percentage of students who are chronically absent (10+ days per year) from 26%	11%	13%	Negative	11%	Flat
<i>State definition of chronically absent changed to 10%+ of school days (18+ days/year) which changed baseline from 26% to 11%</i>					
Increase success rate of the DIVERT program	Baseline	Year 1	Progress	Year 2	Progress
Increase percentage of cases successfully diverted from the court system through the DIVERT program from 12%	unavail	61%	n/a	26%	Positive
<i>Baseline provided was number of individuals in the program, not those successfully diverted</i>					
Decrease time spent on wait list for services for mentally ill people	Baseline	Year 1	Progress	Year 2	Progress
Decrease average time spent on the wait list for adult mental health services from 167 days	167	188	Negative	150	Positive
Decrease average time spent on the wait list for youth mental health services from 180 days	180	121	Positive	47	Positive
Increase community support for disabled people on the Commonwealth's wait list for Disability Waivers	Baseline	Year 1	Progress	Year 2	Progress
Increase number of individuals receiving services from the County who are on the state wait list for disability waivers from 368	368	305	Negative	215	Negative
Decrease number of homeless people living in the County	Baseline	Year 1	Progress	Year 2	Progress
Decrease the number of homeless people identified through the point-in-time count from 400	400	400	Flat	374	Positive

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Increase cooperation and coordination between faith-based, not-for-profit and private sector partnerships to address human service needs, to include a countywide faith-based community coalition	Baseline	Year 1	Progress	Year 2	Progress
Establish a countywide faith-based community coalition to meet identified need for human services	Does not exist	In progress	Flat	Created	Positive

### FOCUS AREA: SAFE & SECURE COMMUNITY

**Goal Statement:** Prince William County is a community where people are safe and secure.

**Summary:** The Strategic Plan includes 15 community outcomes. Of those, 10 are trending positively and five are trending negatively. Year 1 data for two outcomes--closure rate for murders and juvenile recidivism rate--were erroneously reported but have been corrected. For the outcome measuring the percentage of inmates that are released and reincarcerated, the methodology has changed. The previous methodology was a random sample of 100 inmates whereas the current methodology includes the entire data set of inmates booked at the Adult Detention Center per year.



#### Goals and Outcomes:

Decrease crime rate	Baseline	Year 1	Progress	Year 2	Progress
Decrease countywide crime rate from 14.7 per 1,000 residents	14.7/1K	13.7/1K	Positive	14/1K	Positive

Decrease number of crime victims	Baseline	Year 1	Progress	Year 2	Progress
Decrease number of crime victims from 16,380 victims per year	16,380	15,411	Positive	16,669	Negative

Improve closure rate for violent crime	Baseline	Year 1	Progress	Year 2	Progress
Increase closure rate for murders from 80%	80%	*76.2%	Positive	100%	Positive

*\*Year 1 data was incorrectly reported as 100% in the Year 1 Strategic Plan Update*

Increase closure rate for all violent crime (murder, rape, robbery) from 49%	49%	55%	Positive	52.20%	Positive
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Decrease recidivism	Baseline	Year 1	Progress	Year 2	Progress
Decrease juvenile recidivism from 24.9%	24.90%	**26.1%	Negative	28%	Negative

*\*\*Year 1 data was incorrectly reported as 30% in the Year 1 Strategic Plan Update*

Decrease percentage of inmates released and later reincarcerated in County jail because of re-arrest from 50%	50%	47.50%	Positive	21%	Positive
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*Previously calculated from a random sample of 100 inmates; now entire jail population is used*

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<b>Decrease recidivism</b>	<b>Baseline</b>	<b>Year 1</b>	<b>Progress</b>	<b>Year 2</b>	<b>Progress</b>
Decrease percentage of adult probationers re-convicted on a new offense within 2 years of completing probation from 20%	20%	18%	Positive	18%	Positive
<b>Improve emergency response times</b>	<b>Baseline</b>	<b>Year 1</b>	<b>Progress</b>	<b>Year 2</b>	<b>Progress</b>
Decrease average police emergency response time from 6.5 minutes	6.5	5.17	Positive	5.11	Positive
Increase percentage of fire responses within 4 minutes from 41%	41%	40%	Negative	40%	Negative
Increase percentage of BLS (Basic Life Support) responses within 4 minutes from 50%	50%	54%	Positive	54%	Positive
Increase percentage of ALS (Advanced Life Support) responses within 8 minutes from 83%	83%	85%	Positive	86%	Positive
<b>Reduce incarceration of mentally ill people</b>	<b>Baseline</b>	<b>Year 1</b>	<b>Progress</b>	<b>Year 2</b>	<b>Progress</b>
Decrease percentage of jail population identified as mentally ill from 25%	25%	20%	Positive	20%	Positive
<b>Improve safety of first responders</b>	<b>Baseline</b>	<b>Year 1</b>	<b>Progress</b>	<b>Year 2</b>	<b>Progress</b>
Decrease line of duty deaths to 0 per year	0	1	Negative	0	Positive
Decrease line of duty injuries to less than 7.7 per 100 public safety employees	7.7/100	9.1/100	Negative	9.1/100	Negative
Decrease days lost to line of duty injuries to less than 174.9 per 100 public safety employees	174.9/100	211.6/100	Negative	193.2/100	Negative

### FOCUS AREA: QUALITY EDUCATION AND WORKFORCE DEVELOPMENT

**Goal Statement:** The community fosters a rich, lifelong learning environment to increase educational opportunities and workforce readiness to meet evolving market demands.

**Summary:** The Strategic Plan includes 13 community outcomes. Of those, five are trending positively, six are trending negatively, and two are holding steady.

**Goals and Outcomes:**

<b>Increase graduation rate</b>	<b>Baseline</b>	<b>Year 1</b>	<b>Progress</b>	<b>Year 2</b>	<b>Progress</b>
Increase high school graduation rate for PW Public Schools from 91%	91%	91.80%	Positive	92.10%	Positive



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<b>Increase percentage of students scoring "Pass Advanced" on SOL</b>	<b>Baseline</b>	<b>Year 1</b>	<b>Progress</b>	<b>Year 2</b>	<b>Progress</b>
Increase percentage of students scoring "pass advanced" in Reading from 18%	18%	18%	Flat	17%	Negative
Increase percentage of students scoring "pass advanced" in Math from 17%	17%	17%	Flat	16%	Negative
Increase percentage of students scoring "pass advanced" in Science from 15%	15%	15%	Flat	14%	Negative
Increase percentage of students scoring "pass advanced" in Social Studies from 26%	26%	28%	Positive	26%	Flat
<b>PWC students will exceed state average for "Pass Advanced" on SOL in each subject area</b>	<b>Baseline</b>	<b>Year 1</b>	<b>Progress</b>	<b>Year 2</b>	<b>Progress</b>
Percentage of students with "pass advanced" score in Reading will exceed state average	Exceeded	Below	Negative	Same	Flat
Percentage of students with "pass advanced" score in Math will exceed state average	Below	Equaled	Positive	Below	Negative
Percentage of students with "pass advanced" score in Science will exceed state average	Below	Equaled	Positive	Below	Negative
Percentage of students with "pass advanced" score in Social Studies will exceed state average	Exceeded	Exceeded	Positive	Exceeded	Positive
<b>Increase percentage of graduates receiving dual enrollment credit</b>	<b>Baseline</b>	<b>Year 1</b>	<b>Progress</b>	<b>Year 2</b>	<b>Progress</b>
Increase percentage of high school graduates receiving dual enrollment credit in one or more classes from 6.68%	6.68%	10.52%	Positive	17.82%	Positive
<b>Increase workforce development activities</b>	<b>Baseline</b>	<b>Year 1</b>	<b>Progress</b>	<b>Year 2</b>	<b>Progress</b>
Increase number of persons receiving training from NVCC Workforce Development Center from 165	165	493	Positive	767	Positive
Increase number of county businesses given assistance from NVCC Workforce Development Center from 38	38	16	Negative	16	Negative
<b>Increase vocational education training</b>	<b>Baseline</b>	<b>Year 1</b>	<b>Progress</b>	<b>Year 2</b>	<b>Progress</b>
Increase percentage of high school graduates receiving vocational education certification from 42.9%	42.90%	45%	Positive	47.20%	Positive