

2012 STRATEGIC PLAN



Prince William County, Virginia



2012 STRATEGIC PLAN

PRINCE WILLIAM COUNTY, VIRGINIA

BOARD OF COUNTY SUPERVISORS



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Information about the 2012 Strategic Plan is available online at
<http://www.pwcgov.org/Strategicplan>

In addition, for information about the Strategic Plan you may contact the Office of Executive Management/
Budget and Analysis Office at (703) 792-6720 from 8:00 a.m. to 5:00 p.m. Monday - Friday or visit the
office at McCoart Building, 1 County Complex Court, Suite 225, Prince William, Virginia 22192

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PRINCE WILLIAM COUNTY 2012 STRATEGIC PLAN

The Future Vision:

The Prince William County strategic planning process began in 1989 when the Board of County Supervisors appointed fifteen citizens to the County's Commission on the Future. The Commission was charged with focusing a community effort to envision the physical and aesthetic characteristics of life as well as the amenities and opportunities that should exist in Prince William in the year 2010.

This visioning process involved over 3,000 citizens and covered nearly every aspect of life within the County – from education to economic development, from land use to citizens' health. The result was a picture of what life should be in Prince William in the next century. To make this vision a reality requires specific actions by individuals and organizations, public and private, citizens and staff working together.

A vision statement is defined as the expression of a preferred future which motivates people to take action in the right direction. As part of the first strategic planning process begun in 1989, the community developed a Future Report which described the preferred future for Prince William County in the year 2010. The Future Report became the "vision statement" for the County's 1992-1996 and 1996-2000 Strategic Plans. The Board of County Supervisors adopted a Strategic Plan Vision Statement in April 2001 which guided the 2001-2005 Strategic Plan. The Current Strategic Vision adopted by the Board of County Supervisors states that:

Prince William County is a premier community where we treasure the richness of our past and the promise of our future. We are diverse and dynamic with a thriving economy where citizens and businesses grow and succeed together. We are a global technology and business leader for the 21st century.

The County's Strategic Plan Vision is the mechanism used to answer the question – "What do citizens want from their community and how do we get there?" This statement serves as a guide in the development and implementation of the 2012 Strategic Plan.

Strategic Planning:

In order to make the community's future vision a reality, the Board of County Supervisors approved the County's first strategic planning process in January 1991. Strategic planning leads to focused achievement of the community's vision because it:

1. Concentrates on a limited number of strategic goals.
2. Explicitly considers resource availability.
3. Assesses internal strengths and weaknesses.
4. Considers major events and changes occurring outside the jurisdiction.
5. Explores different alternatives for achieving strategic goals.
6. Is action oriented with an emphasis on achieving practical outcomes.

The Strategic Plan is also a community-based document. This is a key reason why the Plan has been so successful in achieving the County's future vision and in guiding resource allocation decisions. The Board has consistently encouraged citizen input and participation throughout the planning process. Over 1,800 citizens were involved in developing the



2008-2012 Strategic Plan through participation in the citizen survey, community meetings, strategic goal task forces, and public hearings.

The first Strategic Plan was adopted in October 1992 and guided the County from 1992-1996. The current Strategic Plan was adopted in March 2009 and will guide the County through 2012 which includes the development of the 2013 Fiscal Plan. This is the 5th Strategic Plan the County has adopted.

Strategic Plan Components:

The Prince William County Strategic Plan is a four-year document designed to help the County achieve its long-term vision. As such, it provides crucial policy guidance for service delivery and resource allocation decisions during the Board of County Supervisor's four-year term. The Prince William County Strategic Plan defines:

Mission Statement: The mission statement captures the broad purpose and functions of the County as well as the essence and philosophy of its existence. The mission statement is critical because it defines a common intent to which everyone in the County can point. The mission statement is a concise statement of what the result will be if the Strategic Plan is implemented.

Strategic Goals: Broad statements of where the County wants to be four in the future. These goals work towards achieving the overall mission of the County and help the community achieve its vision of the future. The Strategic Plan contains goals in the areas of Economic Development/Transportation, Education, Human Services and Public Safety.

Community Outcomes: Measurable statements that describe how the community will benefit or change based on achieving the Strategic Goal.

Strategies: More defined statement that set forth how the County will achieve its Strategic Goals. Although there are many ways to achieve each Strategic Goal, this represents the choices the County has made for the next 2-4 years.

Objectives: Specific implementation steps the County will take to achieve its strategies. Objectives have a time frame of 6-24 months. Please refer to the Strategic Business Plan for objectives.



MOTION: CADDIGAN

**March 3, 2009
Regular Meeting
Res. No. 09-149**

SECOND: JENKINS

RE: ADOPTION OF THE 2012 STRATEGIC PLAN

ACTION: APPROVED

WHEREAS, the Prince William Board of County Supervisors adopted a Financial Planning and Program Ordinance that calls for the adoption of a Prince William County Strategic Plan; and

WHEREAS, the Prince William Board of County Supervisors considers this to be a community-based document and solicits many forms of citizen input into the Strategic Planning process; and

WHEREAS, the 2012 Strategic Planning process began in July 2006 with the appointment of the Future Commission 2030 members followed by the Citizen Survey and Community Meetings allowing over 2,300 citizens to provide input; and

WHEREAS, the Prince William Board of County Supervisors adopted four Goal Statements on September 16, 2008:

- Economic Development and Transportation
- Education
- Human Services
- Public Safety

WHEREAS, citizen and staff Task Forces have recommended community outcomes and strategies to the Prince William Board of County Supervisors to best achieve and measure the achievement of the community's strategic goals; and

WHEREAS, the Prince William Board of County Supervisors has reviewed the work of the citizen/staff groups and has developed a draft 2012 Strategic Plan; and

WHEREAS, the objectives (action steps) necessary to achieve the identified community outcomes and strategies will be written by staff upon the adoption of the plan. Objectives will be set within the confines of the strategy costs previously presented to the Board; and

WHEREAS, a public hearing to consider the adoption of the 2012 Strategic Plan and was duly advertised in the newspaper of general circulation within the County; and

WHEREAS, the 2012 Strategic Plan spells out the goals, community outcomes and strategies that Prince William will be striving towards for the next four years, and provides policy, budget, and operational guidance for the FY2010-FY2013 budgets;



March 3, 2009
Regular Meeting
Res. No. 09-149
Page Two

NOW, THEREFORE, BE IT RESOLVED that the Prince William Board of County Supervisors does hereby adopt the 2012 Strategic Plan found in Attachment A.

Votes:

Ayes: Caddigan, Covington, Jenkins, May, Nohe, Principi, Stewart, Stirrup

Nays: None

Absent from Vote: None

Absent from Meeting: None

For Information:

Assistant County Executive - MP

CERTIFIED COPY



Clerk to the Board



MISSION STATEMENT

The mission of Prince William County Government is to provide the necessary services to protect the health, safety, welfare, cultural resources and environment of citizens and businesses consistent with the community's values, priorities and fiscal capacity. This mission is accomplished by: encouraging citizens' input and involvement; preserving the County's fiscal stability; producing effective and efficient government programs; managing the County's resources; planning for the future; and representing citizens' needs and desires to other levels of government.

VISION STATEMENT



**Prince William County
Government Organization**

VISION

**Prince William County
Government is an
organization where
elected leaders, staff and
citizens work together to make
our community the best.**

**We, as employees, pledge to do the right thing
for the customer and the community every time.**

**We, as a learning organization, commit
to provide the necessary support and
opportunities for each employee to
honor this pledge.**





ECONOMIC DEVELOPMENT AND TRANSPORTATION



GOALS

The County will create a community that will attract quality businesses that bring high-paying jobs and investment by maintaining a strong economic development climate and creating necessary multi-modal transportation infrastructure that supports our citizens and our business community. Over the next four years we will focus on in order:

- Completing road bond construction projects that are currently underway
- Attracting targeted businesses
- Multi-modal transportation that supports economic development and alleviates congestion

COMMUNITY OUTCOMES

1. Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
2. Add and expand 80 targeted businesses to Prince William County
3. Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
4. Increase the average wage of jobs (non-retail) by 12% at the end of four years adjusted for inflation
5. Prioritize road bond projects in order to serve economic development needs
6. Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels. This is broken down as follows: bus – 2.39 million; rail – 1.43 million; and ridesharing – 5.34 million
7. Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey

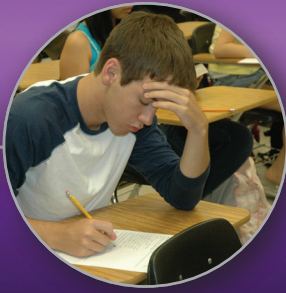


STRATEGIES

- Strategy 1:** Support and promote County businesses efforts to develop, sustain and expand operations
- Outcome links: (#'s: 1, 2, 3, 4)
- Strategy 2:** Attract businesses that reflect Prince William County as a community that embraces technology, quality jobs and capital investment
- Outcome links: (#'s: 1, 2, 3, 4)
- Strategy 3:** Promote new mixed use development projects that will increase the opportunity to bring high wage jobs and investment to revitalization areas
- Outcome links: (#'s: 1, 2, 3, 4)
- Strategy 4:** Accelerate collaboration with George Mason University, Northern Virginia Community College, other area universities and colleges and the public schools to enhance current outreach marketing efforts and existing business expansion
- Outcome links: (#'s: 1, 2, 3, 4)
- Strategy 5:** Unify the County's various communications messages to support economic development outcomes
- Outcome links: (#'s: 1, 2, 3, 4)
- Strategy 6:** Pursue Federal, State and private funding to complete the 2006 Road Bond Programs
- Outcome link: (#: 5)
- Strategy 7:** Work with VRE and its other member governments on the prospective adoption of a station access policy that encourages carpooling and other shared ride modes of access to VRE to lessen the dependency on single occupant vehicles (SOVs) as a means of access and the demand for parking
- Outcome link: (#: 6)
- Strategy 8:** Work with VRE on planning for transit-oriented development (TOD) in the vicinity of existing and planned VRE stations to promote greater VRE usage and more particularly more walk-on usage
- Outcome link: (#: 6)
- Strategy 9:** Work with VDOT and their consultants to address safety and functionality concerns about HOT Lanes to ideally situate additional commuter parking and a proposed in-line station as adjuncts to the project
- Outcome link: (#: 6)
- Strategy 10:** Collaborate with PRTC/VRE on funding pursuits to enable service expansion as envisioned by the adopted PRTC and VRE plans
- Outcome link: (#: 6)
- Strategy 11:** Work with VDOT to make sure all possible signals are timed properly
- Outcome link: (#: 7)



EDUCATION



GOAL

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning. Over the next four years we will focus on in the following order:

- K-12 Education
- Post-Secondary Education particularly George Mason University and Northern Virginia Community College
- Vocational Training and Skills

COMMUNITY OUTCOMES

1. K-12 Strategic Plan as adopted by Prince William County School Board (See Appendix Two)
2. Each year, identify at least one K-16 (public school through university) business/education partnership that develops a workforce pipeline for PWC employers
3. Within the next four years the number of dual-enrollment Fall Term registrations of Prince William County Public Schools students will triple from ~250 registrations to ~750 registrations
4. In the next four years have one functioning example of a shared facility involving the educational entities of PWC and/or the County
5. Increase existing and new community activities and programs at facilities to include Freedom Center, Hylton Performing Arts Center, Mary Louise Jackson Amphitheater, Mason Enterprise Center, Kelly Leadership Center
6. Identify a coordinated curricular track of various pathways including Prince William County Schools, Northern Virginia Community College and George Mason University to Prince William County employment sectors
7. The Consortium of Regional Educators and Employers (CORE²) will facilitate the development of an integrated database consisting of existing and new business partnerships. This database will be accessible to both education institutions and employers



STRATEGIES (In Priority Order)

Strategy 1: K-12 Strategic Plan as adopted by Prince William County School Board (See Appendix Two)

Strategy 2: Collaborate effort between Prince William County Schools, Northern Virginia Community College (NOVA), and George Mason University Prince William County campus to establish and communicate career pathways for all career and technical educational programs

- Outcome links: (#'s: 3, 6)

Strategy 3: Implementation of regional Governor's School AYGS #19 and build advisory and business counsels to support the regional Governor's School

- Outcome links: (#'s: 2, 6)

Strategy 4: CORE² will share existing partnerships database for enhancement of work force development

- Outcome links: (#: 7)

Strategy 5: CORE² and Prince William County government will review the use of facilities to gain maximum use of existing facilities and identify gaps and share plans for new facilities

- Outcome links: (#'s: 4, 6)

Strategy 6: Coordination of schedules and market space to the community at large at identified facilities

- Outcome links: (#: 5)



HUMAN SERVICES



GOAL

The County will provide human services that protect the community from risk and help families in crisis. These services will maximize state and federal funding and effective public/private partnerships. Over the next four years we will focus on in order:

- Those human services designed to protect the community as a whole
- Those human services designed to protect individual clients
- Those human services designed to generate individual convenience or quality of life
- The County should consider a means-tested fee system or qualifications for service
- Maximize effective public/private partnerships
- State or federal mandates should be analyzed to establish whether or not the County is providing service beyond that which is mandated and if so look to the risk matrix to determine County investment

COMMUNITY OUTCOMES

1. By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
2. By 2012, 83% of adult substance abusers undergoing County-funded treatment are substance free upon completion; the rate should increase annually throughout the planning period
3. By 2012, no more than 6% of all births in PWC will be low birth weight; the percentage will decrease annually over the planning period
4. By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and that not more than 1.75% are repeat cases of founded abuse
5. By 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
6. By 2012, 58% of children completing early intervention services do not require special education; the percentage should increase annually over the planning period
7. Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually



8. By 2012, reduce the percent of nursing home patient days per adult population to 0.65%; the rate should decrease annually throughout the planning period
9. Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually
10. By 2012, provide day support or employment service to 33% of PWCS' special education graduates aged 18 to 22 classified as intellectually disabled within one year of their graduation; the rate should increase annually over the planning period
11. By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
12. By 2012, ensure that the percentage of the nights when the number of homeless requesting shelter at county-funded shelters exceeds those shelters' capacity does not exceed 60%; the percentage should decrease annually over the planning period



STRATEGIES

Strategy 1: Review and update eligibility requirements

- Outcome link: (#: 1)

Strategy 2: Use mandates on an agency by agency basis as a filter to review level of services

- Outcome link: (#: 1)

Strategy 3: Maximize number of effective private/public partnerships and the use of non-county resources

- Outcome links: (#'s: 2, 3, 4, 5, 6, 8, 9, 10, 11, 12)

Strategy 4: Provide increased housing accessibility options for the homeless, people with disabilities, the elderly and low income residents

- Outcome links: (#'s: 2, 4, 5, 8, 9, 11, 12)

Strategy 5: To the extent permitted by law, increase employment opportunities (including contractual services) for people with disabilities within the county agencies where it doesn't increase cost

- Outcome link: (#: 10)

Strategy 6: Promote reporting of abuse/neglect/exploitation

- Outcome links: (#'s: 4, 5)

Strategy 7: While current economic conditions prevail, agency budget recommendations should reflect the risk matrix approved by the Board - focusing first on intervention and treatment for people in crisis, second on prevention and third on quality of life programs

- Outcome links: (#'s: 2, 3, 4, 5, 6, 7, 9, 11)





PUBLIC SAFETY



GOAL

The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property. Over the next four years, we will focus on in this order:

- Emergency response/Loss of Life and Limb
- Keeping safe those who keep us safe
- Reducing and preventing illegal activity
- Neighborhood Services that impact the public health and safety
- Optional/discretionary activities

COMMUNITY OUTCOMES

1. Achieve a rate of residential fire- related deaths that is less than 2 per year
2. Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
3. Attain a witnessed cardiac arrest survival rate of 15% or greater
4. Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of ≤ 1 minute (Current 100%)
 - Emergency incident response ≤ 4 minutes (Current 49%)
5. Maintain a Police Emergency response time of 7 minutes or less annually
6. Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
7. By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
8. Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012



9. Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
10. Decrease rate of adult and juvenile reconviction rate by 5% by 2012
11. Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
12. Prince William County will attain a closure rate of 60% for Part 1 violent crimes
13. All inmates committed to the jail are checked for foreign born status. Of those foreign born, 100% are screened by the 287(g) program to determine immigration status
14. Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe
15. Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days



STRATEGIES

Emergency Response/Loss of Life and Limb (Strategies in Priority Order)

Strategy 1: Maintain staffing plans to reflect population growth and demand for service

- Outcome links: (#'s: 1, 2, 3, 4, 5)

Strategy 2: Incorporate supervision of Department of Fire and Rescue career personnel during nights and weekends into Fire and Rescue staffing plans

- Outcome links: (#'s: 1, 2, 3, 4)

Strategy 3: Implement a flexible approach to staffing that ensures qualified personnel are available on all shifts

- Outcome links: (#'s: 1, 2, 3, 4)

Strategy 4: Develop standards for apparatus and equipment

- Outcome links: (#'s: 1, 2, 3, 4)

Strategy 5: Ensure Prince William is providing comprehensive and coordinated disaster preparedness, response to emergencies and Homeland Security in the county and the National Capital Region

- Outcome links: (#'s: 3, 6, 8, 11)

Strategy 6: Support the Fire and Rescue Association (volunteers) and Department of Fire and Rescue (paid staff) partnership to deliver quality emergency response service that meets the demands of increased citizen requests

- Outcome links: (#'s: 1, 2, 3, 4)

Strategy 7: Enhance the quality of life by educating the community on public and personal safety, injury prevention, crime prevention and fire prevention

- Outcome links: (#'s: 1, 2, 3, 4, 10, 11, 12)

Strategy 8: Implement a county wide facility and employee safety and security program

- Outcome links: (#'s: 6, 7, 8)

Keeping those safe who keep us safe (Strategies in Priority Order)

Strategy 1: Reduce risk to Public Safety employees and volunteers by promoting and maintaining healthy lifestyles

- Outcome links: (#'s: 6, 8, 9)

Strategy 2: Identify and implement innovative technologies and methods for the delivery of public safety services

- Outcome links: (#'s: 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12)



Reducing and preventing illegal activity (Strategies in Priority Order)

Strategy 1: Law Enforcement Agencies will use all technologies and resources to arrest and prosecute those who commit crimes and continue to apply the illegal immigration resolution

- Outcome links: (#'s: 11, 12, 13)

Strategy 2: Reduce incidence of repeat offending

- Outcome links: (#'s: 10, 11)

Strategy 3: Dedicate sufficient resources to public safety to address gang formation and violence

- Outcome links: (#'s: 10, 11, 12)

Neighborhood Services (Strategies in Priority Order)

Strategy 1: Use enforcement and education to protect the community health, safety and welfare

- Outcome links: (#'s: 11, 14, 15)



APPENDIX TO THE STRATEGIC PLAN GOALS

The following is to be re-visited by the Board of County Supervisors during the Strategic Plan Updates.

Economic Development and Transportation Strategic Goal

Strategy: Work with PRTC to examine additional OnmiLink service needs

Human Services Strategic Goal

Strategy: Provide support for care givers and volunteers

Public Safety Strategic Goal

Strategy: Develop a recruitment and retention incentive program for sworn public safety employees

Strategy: Public Safety training center will be maintained at a level that provides required training/re-training for Public Safety employees



SCHOOLS STRATEGIC PLAN 2005-2010

The Prince William County School Board adopted their own Strategic Plan. The following represents their adopted plan for 2005-2010

PROVIDING A WORLD-CLASS EDUCATION MEANS...

1. The focus is on teaching and learning
2. All students achieve high standards
3. Instruction is engaging and rigorous
4. Reading and writing are taught in all content areas
5. There is a sense of belonging
6. Schools and offices are inviting, welcoming, and customer oriented
7. We will accomplish our Strategic Plan by working together

KEY STRATEGIES FOR PROVIDING A WORLD-CLASS EDUCATION ARE...

1. Making decisions based on what is best for our students
2. Teaching and learning to high standards
3. Providing proactive two-way communication
4. Developing and maintaining professional learning communities
5. Using data to drive decision-making
6. Recruiting, developing, and retaining highly qualified employees
7. Providing highly effective professional development
8. Providing a safe and orderly environment for students and employees
9. Involving the community
10. Using technology effectively
11. Being fiscally responsible and aligning resources to needs
12. Engaging in effective management practices to include clear direction, quality methods, and an integrated system for coordinating all efforts

GUIDING PRINCIPLES FOR PROVIDING A WORLD-CLASS EDUCATIONAL SYSTEM

Our guiding principles are based on the Baldrige in Education Criteria for Performance Excellence. They are recognized as the best international standards for excellence that exist today. Thousands of organizations use the Baldrige criteria as their measure of excellence. Our guiding principles are:

1. ***Visionary Leadership*** – Leaders create and balance value for students and stakeholders
2. ***Learning-Centered Education*** – Learning is focused on student needs
3. ***Organizational And Personal Learning*** – Focus is on continuous improvement, flexibility, and adaptation to change at all levels – organization, department, school, and personal
4. ***Values Faculty, Staff, And Partners*** – Loyalty results from policies and practices that demonstrate commitment to the workforce and partnerships
5. ***Organizational Agility*** – Focus is on timely and flexible responses to the needs of students and stakeholders



6. ***Focus On The Future*** – Planning takes into account short-term and long term needs and opportunities
7. ***Managing For Innovation*** – The work environment fosters innovation to improve the organization and create value for students and stakeholders
8. ***Management By Fact*** – Decisions are data driven and based on performance measures
9. ***Social Responsibility*** – Public responsibility and citizenship go beyond mere compliance
10. ***Focus On Results*** – Performance measures are focused on key student and organizational results
11. ***Systems Perspective*** – School, office, and department goals are aligned with those of the overall organization
12. ***Quality Management Techniques*** – Best practices, focus, alignment, integration, benchmarking, benchmarks, and the plando- study-act process for improvement are emphasized

SCHOOLS STRATEGIC PLAN GOALS

GOAL 1: All students meet high standards of performance.

Objective 1.1: Increase the percent of students who meet or exceed achievement performance levels.

- 1.1.1 Each year, all schools will be fully accredited.
- 1.1.2 By 2010, students will pass Virginia Standards of Learning (SOL) tests at the following levels: 85% in reading and 83% in math.
- 1.1.3 By 2010, 25% of the students taking the Virginia SOL tests will score at the advanced level.
- 1.1.4 By 2010, 90% of all 11th grade students will pass the English research paper on the first submission.
- 1.1.5 By 2010, the percent of tests receiving a three or higher on an Advanced Placement (AP) exam, a four or higher on an International Baccalaureate (IB) exam, or a D or higher on a Cambridge AICE exam will meet or exceed world averages.
- 1.1.6 By 2010, SAT and ACT scores will meet or exceed national, state, and Region IV average scores.

Objective 1.2: Reduce the achievement gap for students from all backgrounds.

- 1.2.1 Students who are economically disadvantaged, minority, special education, or limited English proficient will attain proficiency or better on the Virginia SOL tests as all students and all groups in math and reading according to the following targets:

	SOL Math	SOL Reading
2004	59	61
2005	63	65
2006	67	69
2007	71	73
2008	75	77
2009	79	81
2010	83	85

- 1.2.2 The percent of economically disadvantaged, minority, special education, or limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.



Objective 1.3: Increase the percent of graduates who are prepared to continue their education after high school.

- 1.3.1 By 2010, 90% of graduates will pursue continuing education (e.g. two- or four year college, training programs, military service).
- 1.3.2 By 2010, 60% of graduates will earn an Advanced Studies Diploma.
- 1.3.3 By 2010, 35% of graduates will earn a Governor's Seal, a Career & Technical Education Seal, or an Advanced Mathematics and Technology Seal.
- 1.3.4 By 2010, 40% of 11th and 12th grade students will be enrolled in AP, IB, or Cambridge courses.
- 1.3.5 By 2010, 100% of students enrolled in AP, IB, Cambridge, and courses with certification or licensing in a recognized industry, trade, or profession will take the corresponding externally moderated examinations.

Objective 1.4: Increase the percent of students who attend school regularly and graduate from high school in a timely manner.

- 1.4.1 By 2010, the Average Daily Attendance (ADA) for schools and the Division will be 95%.
- 1.4.2 By 2010, the graduation rate will be 85%.

Objective 1.5: Increase the percent of students and stakeholders who have a high degree of satisfaction with the quality of instructional programs, services, and opportunities provided by the Division.

- 1.5.1 A survey will evaluate the quality of instructional programs, services, and opportunities with an 80% satisfaction rate or an increase of 5 percentage points.

GOAL 2: The teaching, learning, and working environment is caring, safe and healthy, and values human diversity.

Objective 2.1: Promote a climate that supports equity, diversity, and collaborative behaviors among students and stakeholders.

- 2.1.1 By 2010, all faculty and staff will have completed the Division's Diversity Training Program.

Objective 2.2: Increase safe, responsible, and healthy student behavior.

- 2.2.1 By 2010, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.
- 2.2.2 No school will be identified as persistently dangerous as calculated by the Virginia Department of Education.
- 2.2.3 By 2010, 85% of students will meet the physical education requirements as measured by the Virginia Wellness Tests.

Objective 2.3: Enhance the appearance, condition, and capacity of physical plants, facilities, and equipment.

- 2.3.1 All Division facilities will pass compliance audits and meet building code regulations.
- 2.3.2 At least 95% of students will be housed in permanent facilities.



Objective 2.4: Increase the percent of students and stakeholders who have a high degree of satisfaction with the quality of the teaching, learning, and working environment provided by the Division.

2.4.1 A survey will evaluate the quality of the teaching, learning, and working environments with an 80% satisfaction rate or an increase of 5 percentage points.

GOAL 3: Family and community engagement are focused upon improved student achievement and work readiness.

Objective 3.1: Develop and maintain strong school-community partnerships.

3.1.1 All schools will have or will maintain at least one formal school-home partnership and one formal school-community partnership.

3.1.2 The membership of school advisory councils will reflect equity and diversity.

3.1.3 Every two years, a survey of stakeholders (e.g., parents, community members, business partners) will evaluate progress and identify opportunities for (a) improvement in the quality of school-home and school-community partnerships and (b) involvement in decision-making, with an 80% satisfaction rate or an increase of 5 percentage points.

Objective 3.2: Increase the involvement of volunteers.

3.2.1 The number of volunteer hours will meet a service level equal to one hour per student enrolled.

3.2.2 Every two years, school volunteers will be surveyed to evaluate the quality of the volunteer activities with an 80% satisfaction rate or an increase of 5 percentage points.

GOAL 4: Faculty, staff, and leaders are qualified, high performing, diverse, and motivated.

Objective 4.1: Recruit and hire highly qualified instructional personnel.

4.1.1 By September 2007, all students will be taught by fully certified and endorsed teachers.

4.1.2 By 2010, the number of National Board Certified Teachers will be 1 per 1000 students.

4.1.3 A parent survey will evaluate the quality of instructional staff with an 80% satisfaction rate or an increase of 5 percentage points.

Objective 4.2: Provide ongoing professional development support for employees.

4.2.1 All employees will complete and implement a professional development and growth plan.

4.2.2 The Division will provide mentors for all new teachers.

Objective 4.3: Promote diversity and equal opportunity for all Prince William County Schools employees.

4.3.1 The School Division shall continue to use non-preferential programs and strategies to provide equal opportunity and promote workforce diversity which is reflective of the Prince William County community.



Objective 4.4: Reward and retain employees.

- 4.4.1 Employee salary and benefits packages will be competitive within Northern Virginia.
- 4.4.2 By 2010, the Division will maintain a 93% retention rate for employees who have the option to remain.

Objective 4.5: Provide effective work systems that meet the needs of faculty, staff, and employees.

- 4.5.1 By 2007, a process to gather and analyze student and stakeholder concerns will be defined and deployed.

Objective 4.6: Increase the percent of employees who have a high degree of satisfaction with the quality of recruitment, training, recognition and reward opportunities, and benefits provided by the Division.

- 4.6.1 By 2010, 90% of exiting employees will indicate satisfaction with their work experience in an exit survey or interview.
- 4.6.2 A survey of employees will evaluate the quality of recruitment, training, recognition and reward opportunities, and work systems with an 80% satisfaction rate or an increase of 5 percentage points.

GOAL 5: The organizational system is aligned, integrated, and equitable.

Objective 5.1: Align school and department plans with Division goals and school needs.

- 5.1.1 100% of school and department plans will be aligned with the goals and objectives in the Strategic Plan and with school needs.
- 5.1.2 Internal and external performance reviews and evaluations (e.g., School Academic Review, SACS, departments) will be conducted on a regular schedule.

Objective 5.2: Maintain an equitable and effective use of available funds.

- 5.2.1 Schools and departments will meet or exceed State and School Board staffing ratios.
- 5.2.2 Funding for renovations/renewals will be 3% of replacement value of all facilities.
- 5.2.3 Funding ratios for schools and departments will be reviewed to ensure current needs are met within budgetary constraints.

Objective 5.3: Maintain the fiscal integrity of the Division.

- 5.3.1 The Division will receive an unqualified opinion on the Appropriated Fund Audit.
- 5.3.2 The Division will maintain an end-of-year positive fund balance.

Objective 5.4: Increase the percent of students and stakeholders who have a high degree of satisfaction with the overall quality of the educational system.

- 5.4.1 A survey of customers will evaluate the quality of department (supplier) services with an 80% satisfaction rate or an increase of 5 percentage points.
- 5.4.2 A survey of all stakeholders will evaluate the overall quality of the Division with an 80% satisfaction rate or an increase of 5 percentage points.

When completion dates are not given, the performance indicators are expected to be met annually.





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