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March 23, 2018

TO: Board of County Supervisors  
FROM: Christopher E. Martino  
County Executive   
RE: Year 1 Update to the 2017-2020 Strategic Plan

**I. Background, in chronological order:**

- A. 2017-2020 Strategic Plan – The 2017-2020 Strategic Plan (Plan) was adopted in January 2017. The Plan includes 5 strategic goals and 47 community outcomes. It has been the County's practice to report on the progress of the community outcomes on an annual basis.
- B. Baseline Date – During the development of the Plan, baseline data was provided for each of the community outcomes. Because of the timing of the planning process, the data was either fiscal year 2017 (FY17) or calendar year 2016 (CY16) data. In either case, Year 1 data is one year from the date of the baseline.
- C. Board Worksessions – The Board has held worksessions on each of the strategic goal areas since adopting the Plan and been briefed on current activities and potential new strategies for each goal, some of which have been included in the County Executive's Proposed FY19 Budget.

**II. Current Situation:**

- A. Year 1 Update – Agencies responsible for tracking progress on the community outcomes adopted in the Plan have reported their measures (see Attachment A). During this first year, staff has become aware of some errors in baseline information and ascertained that some data is no longer available. The baseline errors have been corrected and are highlighted on Attachment A. In the instances where data is no longer available, a substitute measure with baseline and Year 1 data is proposed (and highlighted) on Attachment A. A summary of the progress on community outcomes is as follows:
  1. Robust Economy – The Plan includes 11 community outcomes; of those, eight are trending positively, one is trending negatively, and two are holding steady. The baseline for commercial tax base has been corrected to 13.28%.

2. Mobility – The Plan includes 9 community outcomes. The two outcomes related to congestion on I-66 and I-95 are no longer reported, but a substitute outcome measuring congestion in the Washington metro area (from the same national study) is proposed. Of those eight outcomes, four are trending positively, two are trending negatively, and one is holding steady. The baseline data for commuter vanpool trips is in error and cannot be determined; progress will be measured in Years 2, 3 and 4, based on Year 1 data.
3. Wellbeing – The Plan includes 9 community outcomes. Of those, one is trending positively, four are trending negatively and two are holding steady. The baseline for students who are chronically absent was reset because the State changed the definition. The baseline for success in the DIVERT program was found to be incorrect and cannot be calculated; progress will be measured in Years 2, 3 and 4, based on Year 1 data. Data on deaths from opiate overdoses is not yet available and will be reported to the Board when it is published.
4. Safe and Secure Community – The Plan includes 15 community outcomes. Of those, ten are trending positively and five are trending negatively.
5. Quality Education and Workforce Development – The Plan includes 13 community outcomes. Of those, eight are trending positively, two are trending negatively, and three are holding steady.
6. Total Community Outcomes – The Plan, as adopted, includes 57 outcomes. As stated above, two are no longer measured, but a substitute has been proposed, bringing the new total to 56. Of those, 31 are trending positively (55.4%), 14 are trending negatively (25.0%), 8 are holding steady (14.3%), and 3 cannot be measured because of unavailable baselines or unavailable Year 1 data (5.4%).

B. Action Requested of the Board – No action by the Board is requested; this report is provided for informational purposes only.

Staff Contact – Pat Thomas, ext. 7058

Attachment: Year 1 Progress on Strategic Plan Community Outcomes

	Baseline	Year 1	Progress
<b>Robust Economy</b>			
Increase commercial tax base as a percentage of overall tax revenue to 35%	14.0%		--
<i>Baseline provided was incorrect</i>	13.28%	14.07%	Positive
Increase capital investment associated with the Department of Economic Development's efforts with new and expanding businesses in Prince William County from \$92 million per year	\$92 M	\$817M	Positive
Increase the annual commercial investment in redevelopment areas generated by the Community Development program from \$3 million per year	\$3 M	\$6.06M	Positive
Increase the annual growth of jobs in small businesses (1 - 99 employees) from 1,000 jobs per year	1,000	1,116	Positive
Increase outreach to existing businesses by contacting existing businesses more than 3,450 times per year	3,450	6,780	Positive
Increase growth in at-place employment by more than 3,300 jobs per year	3,300	974	Negative
Increase growth in targeted jobs as a result of the Department of Economic Development's efforts with new and expanding businesses to more than 544 jobs per year	544	877	Positive
Decrease average days (County's time) to approve new commercial structures to less than 83 days	83 days	83 days	Flat
Decrease average days (County's time) to approve tenant layouts to less than 19 days	19 days	19 days	Flat
Decrease average days (County time) to approve nonresidential site plans to less than 57 days	57 days	43 days	Positive
Maintain 99% of inspections (residential and nonresidential) conducted on the day requested	99.0%	99.0%	Positive
<b>Mobility</b>			
Decrease percentage of the Prince William County workforce commuting to other localities for employment from 69%	69.0%		
<i>Baseline data provided was incorrect</i>	64.2%	63.9%	Positive
Improve the I-66 Corridor (Route 234 to Sycamore Street) position on the INRIX Traffic Scorecard from 47/356 ( <i>Data is no longer available by corridor beyond top 10</i> )	47/356	--	--

	Baseline	Year 1	Progress
Improve the I-95 Corridor (Opitz Boulevard to Route 123) position on the INRIX Traffic Scorecard from 194/356 ( <i>Data is no longer available by corridor beyond top 10</i> )	194/356	--	--
<i>Washington DC congestion ranking (also compiled by INRIX)</i>	<i>2nd</i>	<i>6th</i>	<i>Positive</i>
Decrease average travel time to work for County residents from 39.3 minutes	39.3 min	39.3 min	Flat
Increase percentage of County commuter trips using public transit or carpools from 19.2%	19.2%	18.9%	Negative
Increase number of County commuter trips on Virginia Rail Express (VRE) from 1.54 million commuter trips	1.54 M	1.65M	Positive
Increase number of County commuter trips on OmniRide and OmniLink from 2.48 million commuter trips	2.48 M	2.23M	Negative
Increase number of County commuter trips on van pools from 374,492 commuter trips	374,492		
<i>PRTC has stated that baseline and all previously provided numbers were incorrect</i>	<i>Unavailable</i>	<i>174,819</i>	<i>--</i>
Increase number of commuters using park and ride lots from 11.83 million commuters	11.83 M		
<i>Baseline number provided was statewide, not County</i>	<i>1.86M</i>	<i>1.91M</i>	<i>Positive</i>
<b>Wellbeing</b>			
Decrease emergency room visits documented as opiate overdoses from 48 per 100,000 residents	48/100 K	79/100K	Negative
Decrease fatalities attributable to opiate overdoses from 0.9 per 100,000 residents	0.9/100 K	Not yet available	--
Decrease percentage of students who are chronically absent (10+ days per year) from 26%	26%	--	--
<i>State definition of chronically absent changed to 10%+ of schools days (18+ days per year), which changes the baseline</i>	<i>11.0%</i>	<i>13.0%</i>	<i>Negative</i>
Increase percentage of cases successfully diverted from the court system through the DIVERT program from 12%	12%		
<i>Baseline provided was number of individuals in the program, not those successfully diverted</i>	<i>Unavailable</i>	<i>61%</i>	<i>--</i>
Decrease average time spent on the wait list for adult mental health services from 167 days	167 days	188 days	Negative

	Baseline	Year 1	Progress
Decrease average time spent on the wait list for youth mental health services from 180 days	180 days	121 days	Positive
Increase number of individuals receiving services from the County who are on the Commonwealth's wait list for disability waivers from 368	368	305	Negative
Decrease the number of homeless people identified through the point-in-time count from 400	400	400	Flat
Establish a county-wide faith-based community coalition to meet identified needs for human services	No	In progress	Flat
<b>Safe &amp; Secure Community</b>			
Decrease county-wide crime rate from 14.7 per 1,000 residents	14.7/1 K	13.7/1K	Positive
Decrease number of crime victims from 16,380 victims per year	16,380	15,411	Positive
Increase closure rate for murders from 80%	80.0%	100.0%	Positive
Increase closure rate for all violent crime (murder, rape, robbery) from 49%	49.0%	55.0%	Positive
Decrease juvenile recidivism from 24.9%	24.9%	30.0%	Negative
Decrease percentage of inmates released and later reincarcerated at County jail because of rearrest from 50%	50%	47.50%	Positive
Decrease percentage of adult probationers reconvicted on a new offense within two years of completing probation from 20%	20%	18%	Positive
Decrease average police emergency response time from 6.5 minutes	6.5 min	5.17 min	Positive
Increase percentage of fire responses within 4 minutes from 41%	41.0%	40.0%	Negative
Increase percentage of Basic Life Support (BLS) responses within 4 minutes from 50%	50.0%	54.0%	Positive
Increase percentage of Advanced Life Support (ALS) responses within 8 minutes from 83%	83.0%	85.0%	Positive
Decrease percentage of jail population identified as mentally ill from 25%	25.0%	20.0%	Positive
Decrease line of duty (LOD) deaths to 0 per year	0	1	Negative
Decrease line of duty (LOD) injuries to less than 7.7 per 100 public safety employees	7.7/100	9.1/100	Negative

	Baseline	Year 1	Progress
Decrease days lost to line of duty (LOD) injuries to less than 174.9 per 100 public safety employees	174.9/100	211.6/100	Negative
<b>Quality Education and Workforce Development</b>			
Increase graduation rate for Prince William Public Schools from 91%	91.0%	91.8%	Positive
Increase percentage of students scoring "pass advanced" in Reading from 18%	18.0%	18.0%	Flat
Increase percentage of students scoring "pass advanced" in Math from 17%	17.0%	17.0%	Flat
Increase percentage of students scoring "pass advanced" in Science from 15%	15.0%	15.0%	Flat
Increase percentage of students scoring "pass advanced" in Social Studies from 26%	26.0%	28.0%	Positive
Percentage of Prince William County students with "pass advanced" score will continue to exceed the Commonwealth's average for "pass advanced" in Reading	Exceeded	Below	Negative
Percentage of Prince William County students with "pass advanced" score will improve to exceed the Commonwealth's average for "pass advanced" in Math	Below	Equaled	Positive
Percentage of Prince William County students with "pass advanced" score will improve to exceed the Commonwealth's average for "pass advanced" in Science	Below	Equaled	Positive
Percentage of Prince William County students with "pass advanced" score will continue to exceed the Commonwealth's average for "pass advanced" in Reading	Exceeded	Exceeded	Positive
Increase percentage of high school graduated receiving dual enrollment credit in one or more classes from 6.68%	6.68%	10.52%	Positive
Increase number of persons receiving training through Northern Virginia Community College Workforce Development Center from 165	165	493	Positive
Increase number of county businesses provided workforce development assistance through the Workforce Development Center from 38	38	16	Negative
Increase percentage of high school graduates receiving vocational education certification from 42.9	42.9%	45.0%	Positive