




Christopher E. Martino
County Executive


COUNTY OF PRINCE WILLIAM
OFFICE OF EXECUTIVE MANAGEMENT
1 County Complex Court, Prince William, Virginia 22192-9201
(703) 792-6600 Metro 631-1703 FAX: (703) 792-7484

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October 17, 2016

TO: Board of County Supervisors

FROM: Pat Thomas
Strategic Plan Coordinator 

THRU: Michelle A. Casciato
Management and Budget Director 

THRU: Christopher E. Martino
County Executive

RE: Year Four Update (Final Report) on the Community Outcomes Contained
in the 2013 – 2016 Strategic Plan – **All Magisterial Districts**

I. Background is as follows:

- A. 2013 – 2016 Strategic Plan – The Board of County Supervisors adopted the 2013 – 2016 Strategic Plan in January 2013. This Strategic Plan includes goal statements, community outcomes and strategies in five major areas:
1. Economic Development;
 2. Education;
 3. Human Services;
 4. Public Safety; and
 5. Transportation.
- B. Annual Updates – Each year County agencies report their progress on the community outcomes after the close of the fiscal year. The Year One, Year Two and Year Three Updates were provided in 2013, 2014 and 2015, respectively.

- C. Annual Amendments – As part of the annual update, agencies may propose amendments to the community outcome targets and the strategies used to achieve those targets. The Year One Update included four amendments to the 2013 – 2016 Strategic Plan that were adopted by the Board; no amendments were adopted as part of the Year Two or Year Three Updates. All amendments are incorporated into this Final Report.

II. Current Situation is as follows:

- A. Final Report – The following summarizes the progress toward achieving the community outcomes identified in the five strategic goal areas. Detail on each outcome can be found in Attachments 1 and 2.
1. Economic Development: When comparing Year Four actuals to the 2016 targets, all five community outcomes are trending positively. The 2016 targets were exceeded for at-place employment, capital investment associated with announced deals, and capital investment in targeted redevelopment areas.
 2. Education: When comparing Year Four actuals to the 2016 targets, eight of the 15 community outcomes are trending positively. Six of the measures are declining from the baseline and one is not reported. Additionally, the 2016 targets for graduation rate, graduates with advanced seals, dual enrollments with Northern Virginia Community College, and George Mason University's rank in the National Science Foundation Research and Development Survey have been exceeded.
 3. Human Services: When comparing Year Four actuals to the 2016 targets, four of the 12 community outcomes are trending positively. Six of the measures are declining from the baseline, one is no longer available and one cannot be compared due to a change in calculation method. Additionally, the 2016 targets for repeat cases of adult abuse, clients served by community partners and contractual agreements, and volunteer hours have been exceeded.

4. Public Safety: When comparing Year Four actuals to the 2016 targets, nine of the 16 community outcomes are trending positively. Five of the measures are declining from the baseline and two cannot be reported because of a change in methodology. Additionally, the 2016 targets for adult reconvictions, feelings of safety in commercial areas, average police response times, fire and rescue emergency incident response rates, fire suppression response rates, basic life support response rates, and civilian fire-related injuries have been exceeded.
 5. Transportation: When comparing Year Four actuals to the 2016 targets, two of the five community outcomes are trending positively. One measure is declining from the baseline, one is not yet available and one can no longer be reported. Additionally, the 2016 targets for 2006 road bond projects completed or under construction and miles of pedestrian trails and sidewalks added to Comprehensive Plan roads were exceeded.
 6. 2013 – 2016 Strategic Plan in Total: When looking at the totality of the 47 community outcomes with reported data, 19 (40%) targets been exceeded, 7 (15%) are trending positively, and 21 (45%) are declining from the baseline.
- B. Board Action Requested – No Board action is requested because no amendments to the Strategic Plan are proposed; this update is provided for informational purposes only.

Staff Contact – Pat Thomas, x7058
















Attachments:














1. Community Outcome Tables
2. Community Outcome Scorecard















					Attachment 1
Master for 2013-2016 Strategic Plan outcomes		Baseline	Year 4	2016 Target	Notes
	Average classroom size	SY 11	SY15	SY15	
E9	Elementary	23.2	23.2	<23.2	
E10	Middle	30.7	31.5	<30.7	
E11	High	29.7	30.1	<29.7	
		FY10 \$	FY14 \$	FY14 \$	
E12	GMU's rank in the NSF Annual Research and Development Survey	153	148	<153	
E13	County residents/employees taking workforce development classes at Manassas and Woodbridge campuses	3,617	NR	4,340	
	Human Services				
		FY12	FY16	FY16	
HS1	Number of people hospitalized in state-funded psychiatric beds per 100,000	175	211	175	
		FY12	FY16	FY16	
HS2	Percentage of foster children finding permanent placements	34%	23%	38%	
		FY12	FY16	FY16	
HS3	Percentage of TANF (Temporary Assistance for Needy Families) participants engaged in work activities	49.00%	41.19%	51.00%	
		FY12	FY16	FY16	
HS4	Percentage of recidivism in child abuse and neglect cases	1.15%	3.8% (3)	1.00%	(3) Change in methodology in FY16 broadening the definition of recidivism
		FY12	FY16	FY16	
HS5	Percentage of recidivism in adult abuse and neglect cases	7.30%	0.39%	5.00%	
		CY12	CY16	CY16	
HS6	Point-in-time homeless count	467	400	327	
		FY12	FY16	FY16	
HS7	Percentage of Area Agency on Aging clients reporting that services allowed them to remain in their homes (based on an expanded client base)	98.00%	97.00%	98.00%	
		SY11	SY15	SY15	
HS8	Percentage of special education secondary students no longer in school who are employed within one year of leaving school	45.50%	NA (4)	>45.5%	(4) Data is no longer available
		FY12	FY16	FY16	
HS9	Percentage of mentally ill and/or substance abusing youth placed in residential placements, returning to the community within 9 months	57.00%	34.60%	66.00%	
		FY12	FY16	FY16	
HS10	Day support and training placements for individuals with autism	79	43	175	








Master for 2013-2016 Strategic Plan outcomes					Attachment 1
	Baseline	Year 4	2016 Target	Notes	
	FY12	FY16	FY16		
HS11	Number of clients served by community partners and contractual agreements	52,645	136,376	55,328	
	FY12	FY16	FY16		
HS9	Number of volunteer hours provided to support the activities of human services agencies	25,150	48,612	28,279	
	Public Safety				
	CY11	CY15	CY15		
PS1	Prince William County Part 1 crimes per 1,000 population	17.46	14.70	Within the lowest third	
	Top of lowest third of COG region Part 1 crimes per 1,000	17.46	16.80		
	CY11	CY15	CY15		
PS2	Prince William County Part 1 violent crime closure rate	69.0%	NA (5)	Higher than the national average	(5) Data is unavailable due to the federally mandated switch from Uniform Crime Reporting to Incident Based Reporting
	National Part 1 violent crime closure rate	53.9%	NA (5)		
	Prince William County Part 1 property crime closure rate	24.0%	NA (5)	Higher than the national average	
	National Part 1 property crime closure rate	20.1%	NA (5)		
	FY11	FY15	FY15		
PS3	Juvenile reconviction rate	23.2%	24.9%	23.2%	
	FY12	FY16	FY16		
PS4	Adult reconviction rate	28.2%	20.3%	28.2%	
	FY12	FY16	FY16		
PS5	Percentage of positive responses to the statement: "I feel safe in my neighborhood"	93%	93%	93%	
	FY12	FY16	FY16		
PS6	Percentage of positive responses to the statement: "I feel safe when I visit commercial areas"	93%	95%	93%	
	FY12	FY16	FY16		
PS7	Percentage of positive responses to the statement: "Firefighting services are prompt and reliable"	98.00%	96.5%(6)	98.00%	(6) Survey question was replaced with two questions that each combine Fire and Rescue services with Emergency Medical services and ask about service quality and professionalism. The FY16 score is an average of the responses to those two questions
	FY12	FY16	FY16		
PS8	Percentage of positive responses to the statement: "Emergency Medical Services' staff are skilled and reliable"	97.00%	96.5%(6)	97.00%	

					Attachment 1
Master for 2013-2016 Strategic Plan outcomes		Baseline	Year 4	2016 Target	Notes
		CY11	CY15	CY15	
PS9	Average Police emergency reponse time (minutes)	6.5	6.5	7.0	
		FY12	FY16	FY16	
	Percentage of fire and emergency responses that meet the County's adopted levels of service:				
PS10	Emergency incident response (all emergencies) in 4 minutes or less	48%	52%	49%	
PS11	Fire suppression unit on-scene (fire only) in 4 minutes or less	39%	45%	40%	
PS12	Basic Life Support (BLS) responses in 4 minutes or less	48%	50%	49%	
PS13	Advances Life Support (ALS) responses to all ALS emergencies in 8 minutes or less	84%	83%	86%	
		FY12	FY16	FY16	
PS 14	Number of civilian fire-related injuries per 100,000 population	10	4	9	
		FY12	FY16	FY16	
PS 15	Number of civilian residential fire-related deaths	1	2	1	
	Transportation				
		FY12	FY16	FY16	
T1	Number of multi-modal rider trips (mass transit - OmniRide and VRE, slugging, carpooling, etc) (in millions)	8.720	8.702	9.160	
		FY12	FY16	FY16	
T2	Percentage of positive responses to the statement: "I can easily get around Prince William County by car"	84%	NA (7)	84%	(7) This question was eliminated from the community survey; FY16 data is response to "Transportation and road systems adequately support development"
		FY12	FY16	FY16	
T3	Percentage of 2006 Road Bond projects either completed or under construction	54%	100%	92%	
		FY12	FY16	FY13-16	
T4	Miles of pedestrian trails and sidewalks constructed and added to the County's Comprehensive Plan roads (cumulative)	NA	15.34	15.00	
		FY12	FY16	FY16	
T5	Percentage of County residents telecommuting	22%	NA (8)	23%	(8) Data is not available until February 2017

LEGEND	
Target has been met or exceeded	
Ended equal to or better than baseline, but not to target	
Ended worse than baseline	
ECONOMIC DEVELOPMENT	
Prince William County at-place employment	
New targeted jobs associated with new County businesses	
New targeted jobs associated with existing County businesses	
Value of capital investment associated with announced deals	
Value of capital investment in targeted redevelopment areas	
EDUCATION	
High school graduation rate	
Percentage of students scoring at an advanced SOL level in each subject area:	
Reading	
Math	
Science	
History	
Percentage of graduates passing one or more advanced exam	
Percentage of graduates with a Governors, Career & Technical Education, Advanced Mathematics & Technology, or Civic Seal	

Number of dual enrollment (PWCS/NVCC) students	
Ratio of National Board Certified teachers to students	
Percentage of accredited schools	
Average classroom size:	
Elementary school	
Middle school	
High school	
GMU's rank in the National Science Foundation Annual Research & Development survey	
County residents/employees taking workforce development classes at Manassas and Woodbridge NVCC campuses	Not reported
HUMAN SERVICES	
Number of people hospitalized in state-funded psychiatric beds per 100,000 population	
Percentage of foster children finding permanent placements	
Percentage of TANF (Temporary Assistance for Needy Families) participants engaged in work activities	
Percentage of recidivism in child abuse and neglect cases	Not comparable
Percentage of recidivism in adult abuse and neglect cases	
Point-in-time homeless count	
Percentage of Area Agency on Aging clients reporting that services allowed them to remain in their homes	
Percentage of special education secondary students no longer in school who are employed within one year of leaving school	No longer available

Percentage of mentally ill and/or substance abusing youth placed in residential placements, returning to the community within 9 months	
Day support and training placements for individuals with autism	
Number of clients served by community partners and contractual agreements	
Number of volunteer hours provides to support the activities of human service agencies	
PUBLIC SAFETY	
County Part 1 crimes per 1,000 population is within the lowest third of all COG communities	
County Part 1 violent crime closure rate is higher than national rate	No longer available
County Part 1 property crime closure rate is higher than national rate	No longer available
Juvenile reconviction rate	
Adult reconviction rate	
Percentage of positive responses to the statement "I feel safe in my neighborhood"	
Percentage of positive responses to the statement "I feel safe when I visit commercial areas"	
Percentage of positive responses to the statement "Firefighting services are prompt and reliable"	
Percentage of positive responses to the statement "EMS staff are skilled and reliable"	
Average police emergency response time	
Percentage of fire and emergency responses that meet the County's adopted levels of service:	
Emergency incident responses	
Fire suppression unit on scene	

Basic life support responses	
Advanced life support responses	
Number of civilian fire-related injuries per 100,000 population	
Number of civilian residential fire-related deaths	
TRANSPORTATION	
Number of multi-modal rider trips (mass transit – OmniRide & VRE, slugging, carpooling)	
Percentage of positive responses to the statement “I can easily get around Prince William County by car”	No longer available
Percentage of 2006 Road Bond projects completed or under construction	
Miles of pedestrian trails and sidewalks constructed along Comprehensive Plan roads	
Percentage of County residents telecommuting	Not yet available