

Strategic Plan Update - Year 3 (2019)

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. For Year 3, six of the outcomes are trending positively, four are trending negatively, and data for one outcome (increase number of jobs in small businesses) is no longer available. Yearly progress trends are compared to baseline data.

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	Year 3	Progress
Increase commercial tax base as a percentage of overall tax revenue to 35%	13.28%	14.07%	↑	15.14%	↑	14.96%	↑
<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	↑	\$653M	↑	\$1.53B	↑
Expand commercial tax base in redevelopment areas	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Increase annual commercial investment in redevelopment areas generated by the Community Development program from \$3 million per year	\$3M	\$6.06M	↑	\$2.91M	↓	\$4.54M	↑
Increase number of jobs in existing small businesses	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Increase annual growth of jobs in small businesses (1-99 employees) from 1,000 per year	1,000	1,116	↑	Not available		Not available	
<i>Year 2 and Year 3 data are not available</i>							
Increase existing businesses retention rate	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Increase outreach to existing businesses by contacting existing businesses more than 3,450 times per year	3,450	6,780	↑	8,254	↑	10,614	↑
Increase at-place employment	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Increase growth in at-place employment by more than 3,300 jobs per year	3,300	974	↓	3,780	↑	3,076	↓
Increase number of targeted jobs	Baseline	Year 1	Progress	Year 2	Progress	Year 3	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	↑	435	↓	197	↓

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Decrease average county review time for nonresidential development	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Decrease average days (County's time) to approve new commercial structures to less than 83 days	83	83	→	81	↑	88	↓
Decrease average days (County's time) to approve tenant layouts to less than 19 days	19	19	→	21	↓	22	↓
Decrease average days (County's time) to approve nonresidential site plans to less than 57 days	57	43	↑	47	↑	54	↑
Maintain 99% of inspections (residential & nonresidential) conducted on day requested	99%	99%	↑	99%	↑	99.7%	↑

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, for Year 3, one is trending positively, six are trending negatively, and data for one is unavailable at the time of this report. 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	Year 3	Progress
Decrease percentage of PWC workforce commuting to other localities for employment from 69%	64.20%	63.90%	↑	61.60%	↑	not available	

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

Decrease congestion and travel time	Baseline	Year 1	Progress	Year 2	Progress	Year 3	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	n/a	

Data is no longer available by corridor beyond top 10

Decrease congestion and travel time	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Improve I-95 Corridor (Optiz Blvd to Rt 123) position on the INRIX Traffic Scorecard from 194/356	194/356	n/a	n/a	n/a	n/a	n/a	

Data is no longer available by corridor beyond top 10

Washington DC congestion ranking (also compiled by INRIX)	2nd	6th	↑	18th	↑	19th	↑
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Outcome added after adoption of Strategic Plan

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Decrease average travel time to work for County residents from 39.3 minutes	39.3	39.3	→	40.6	↓	39.6	↓
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	Year 3	Progress
Increase percentage of County commuter trips using public transit or carpools from 19.2%	19.2%	18.9%	↓	14.9%	↓	16.7%	↓
Increase number of County commuter trips on VRE from 1.54 million	1.54 M	1.65 M	↑	1.49 M	↓	1.3M	↓
Increase number of County commuter trips on OmniRide & OmniLink from 2.48 million	2.48 M	2.23 M	↓	2.35 M	↓	2.36M	↓
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	↑	152,165	↓
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	↑	1.86 M	→	1.80M	↓

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. For Year 3, seven are trending positively, one is trending negatively, and data for one is no longer available as the DIVERT program closed in Feb 2020. 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.



Goals and Outcomes:

Reverse the growing epidemic of opiate abuse	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Decrease emergency room visits documented as opiate overdoses from 48 per 100,000 residents <i>As of Year 2, changed measure to match tracking data used by state Virginia Dept of Health</i>	48/100K	79/100K	↓	19.5/10K ED visits	n/a	14/10K ED visits	↑
Decrease fatalities attributable to opiate overdoses from 49 per 100,000 residents <i>Baseline data (CY16) of 0.9 per 100,000 was incorrect; correct data 10.8/100K</i>	49/100K	50/100K	→	43/100K	↑	9.4/100K (44 deaths)	↑
Decrease truancy as it is recognized as a precursor to delinquency	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Decrease percentage of students who are chronically absent	11%	13%	↓	11%	→	10%	↑

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(10+ days per year) from 26%

State definition of chronically absent changed to 10%+ of school days

(18+ days/year) which changed baseline from 26% to 11%

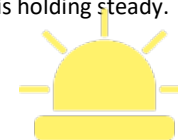
Increase success rate of the DIVERT program	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Increase percentage of cases successfully diverted from the court system through the DIVERT program from 12%	unavail	61%	n/a	26%	↑	*unavail	n/a
<i>Baseline provided was number of individuals in the program, not those successfully diverted</i>							
*Note: DIVERT program ended in Feb 2020							
Decrease time spent on wait list for services for mentally ill people	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Decrease average time spent on the wait list for adult mental health services from 167 days	167	188	↓	150	↑	46	↑
Decrease average time spent on the wait list for youth mental health services from 180 days	180	121	↑	47	↑	60	↑
Increase community support for disabled people on the Commonwealth's wait list for Disability Waivers	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Increase number of individuals receiving services from the County who are on the state wait list for disability waivers from 368	368	305	↓	215	↓	328	↓
Decrease number of homeless people living in the County	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Decrease the number of homeless people identified through the point-in-time count from 400	400	400	→	374	↑	277	↑
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	Year 3	Progress
Establish a countywide faith-based community coalition to meet identified need for human services	Does not exist	In progress	→	In progress	→	complete	↑

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. For Year 3, nine are trending positively, five are trending negatively, and one is holding steady.

Note: 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.



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Goals and Outcomes:

Decrease crime rate	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Decrease countywide crime rate from 14.7 per 1,000 residents	14.7/1K	13.7/1K	↑	14/1K	↑	12.9/1K	↑

Decrease number of crime victims	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Decrease number of crime victims from 16,380 victims per year	16,380	15,411	↑	16,669	↓	16,625	↓

Improve closure rate for violent crime	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Increase closure rate for murders from 80%	80%	*76.2%	↑	100%	↑	80%	→
<i>*Year 1 data was incorrectly reported as 100% in the Year 1 Strategic Plan Update</i>							
Increase closure rate for all violent crime (murder, rape, robbery) from 49%	49%	55%	↑	52.20%	↑	49.4%	↑

Decrease recidivism	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Decrease juvenile recidivism from 24.9%	24.90%	**26.1%	↓	28%	↓	28%	↓
<i>**Year 1 data was incorrectly reported as 30% in the Year 1 Strategic Plan Update</i>							
<i>Data is reported every two years by Virginia Dept of Juvenile Justice; Year 1 is FY15</i>							
Decrease percentage of inmates released and later reincarcerated in County jail because of re-arrest from 50%	50%	47.50%	↑	21%	↑	21%	↑
<i>Previously calculated from a random sample of 100 inmates; now entire jail population is used</i>							

Decrease recidivism	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Decrease percentage of adult probationers re-convicted on a new offense within 2 years of completing probation from 20%	20%	18%	↑	18%	↑	23%	↓

Improve emergency response times	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Decrease average police emergency response time from 6.5 minutes	6.5	5.17	↑	5.11	↑	5.09	↑
Increase percentage of fire responses within 4 minutes from 41%	41%	40%	↓	40%	↓	39%	↓
Increase percentage of BLS (Basic Life Support) responses within 4 minutes from 50%	50%	54%	↑	54%	↑	49%	↓
Increase percentage of ALS (Advanced Life Support) responses within 8 minutes from 83%	83%	85%	↑	86%	↑	86%	↑

Reduce incarceration of mentally ill people	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Decrease percentage of jail population identified as mentally ill from 25%	25%	20%	↑	20%	↑	20.70%	↑

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Improve safety of first responders	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Decrease line of duty deaths to 0 per year	0	1	↓	0	↑	0	↑
Decrease line of duty injuries to less than 7.7 per 100 public safety employees	7.7/100	9.1/100	↓	9.1/100	↓	7.4/100	↑
Decrease days lost to line of duty injuries to less than 174.9 per 100 public safety employees	174.9/100	211.6/100	↓	193.2/100	↓	127.6/100	↑

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. For Year 3, six are trending positively, four are trending negatively, and three are holding steady.



Goals and Outcomes:

Increase graduation rate	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Increase high school graduation rate for PW Public Schools from 91%	91%	91.8%	↑	92.1%	↑	92.4%	↑

Increase percentage of students scoring "Pass Advanced" on SOL	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Increase percentage of students scoring "pass advanced" in Reading from 18%	18%	18%	→	17%	↓	16%	↓
Increase percentage of students scoring "pass advanced" in Math from 17%	17%	17%	→	16%	↓	16%	↓
Increase percentage of students scoring "pass advanced" in Science from 15%	15%	15%	→	14%	↓	17%	↑
Increase percentage of students scoring "pass advanced" in Social Studies from 26%	26%	28%	↑	26%	→	25%	↓

PWC students will exceed state average for "Pass Advanced" on SOL in each subject area	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Percentage of students with "pass advanced" score in Reading will exceed state average	Exceeded	Below	↓	Equaled	→	Equaled	→
Percentage of students with "pass advanced" score in Math will exceed state average	Below	Equaled	↑	Below	↓	Equaled	→
Percentage of students with "pass advanced" score in Science will exceed state average	Below	Equaled	↑	Below	↓	Equaled	→
Percentage of students with "pass advanced" score in Social Studies will exceed state average	Exceeded	Exceeded	↑	Exceeded	↑	Exceeded	↑

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Increase percentage of graduates receiving dual enrollment credit	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Increase percentage of high school graduates receiving dual enrollment credit in one or more classes from 6.68%	6.68%	10.52%	↑	17.82%	↑	19.53%	↑
Increase workforce development activities	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Increase number of persons receiving training from NVCC Workforce Development Center from 165	165	493	↑	767	↑	668	↑
Increase number of county businesses given assistance from NVCC Workforce Development Center from 38	38	16	↓	16	↓	13	↓
Increase vocational education training	Baseline	Year 1	Progress	Year 2	Progress	Year 3	Progress
Increase percentage of high school graduates receiving vocational education certification from 42.9%	42.90%	45%	↑	47.20%	↑	48%	↑