

STRATEGIC PLAN 2010 UPDATE

Prince William County, Virginia



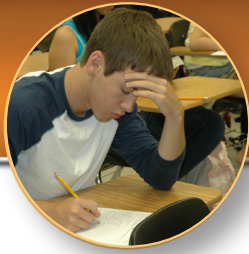


ECONOMIC DEVELOPMENT AND TRANSPORTATION GOAL

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

Desired Outcome	Measure	Base	FY 09	FY 10	2012 Target
Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)	Total annual capital investment (non-retail) millions	\$0	\$327	\$112	> \$420 =
Add and expand 80 targeted businesses to Prince William County	Targeted businesses added or expanded	0	13	16	> 80 =
Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)	Total jobs announced (non-retail)	0	468	455	> 4,440 =
Increase the average wage of jobs (non-retail) by 12% at the end of four years adjusted for inflation	Average weekly wage per employee (non-retail)	\$942	\$1,002	\$1,079	\$1,044
Prioritize road bond projects in order to serve economic development needs	# of bond construction projects started serving economic development needs	0	1	1	3
Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels	Annual passenger trips by bus, rail and ridesharing including carpools, slugging and vanpools by Prince William County residents	8.34	7.93	8.59	> 9.16 =
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	Citizens satisfaction with ease of getting around Prince William County	55%	55.9%	64.1%	> 55% =



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

Desired Outcome	Measure	Base	FY 09	FY 10	2012 Target
Each year, identify at least one K-16 (public school through university) business/education partnership that develops a workforce pipeline for PWC employers	Establish and engage one comprehensive career cluster advisory council per year	0	0	1	5
Within the next four years the number of dual-enrollment Fall Term registrations of PWCS students will triple from ~250 registrations to ~750 registrations	# of registrations in college credit-bearing courses generated by PWCS students dual-enrolled at post-secondary schools	252	267	416	750
In the next four years have one functioning example of a shared facility involving the educational entities of PWC and/or the County	One operating shared facility	0	0	1	1
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	Number of programs	N/A	13	18	
	Number of participants	N/A	784,404	755,904	
Identify a coordinated curricular track of various pathways including PWCS, Northern Virginia Community College and George Mason University to PWC employment sectors	# of pathways identified	0	3	16	20
The CORE ² will facilitate the development of a integrated database consisting of existing and new business partnerships. This database will be accessible to both education institutions and employers.	One integrated database	0	0	0	1



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

Desired Outcome	Measure	Base	FY 09	FY 10	2012 Target
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	% of programs that can charge fees that are charging fees	N/A	92%	96%	100%
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	% of adult substance abusers completing County-funded treatment who are substance free upon completion of treatment	73.86%	78.00%	75.00%	> 83.00% =
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	% of children born in PWC with low birth weight	7.1%	7.90%	NYA	< 6.0% =
By 2012, ensure rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 pop. under the age of 18; the rate should decrease annually & not more than 1.75% are repeat cases of founded abuse	Founded cases of child abuse or exploitation per 1,000 population under the age of 18	1.90	1.72	2.67	< 1.50 =
	Repeat cases of founded abuse	1.90%	1.50%	1.60%	< 1.75%



Desired Outcome	Measure	Base	FY 09	FY 10	2012 Target
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	Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.33	0.34	< 0.25 =
By 2012, 58% of children completing early intervention services do not require special education; the percentage should increase annually over the planning period	% of children completing early intervention services who do not require special education	50.00%	50.00%	50.00%	> 58.00% =
Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually	% of food establishments in PWC without founded complaints of food borne illness	94.00%	95.00%	97.00%	> 95.00% =
By 2012, reduce the percent of nursing home patient days per adult population to .65%; the rate should decrease annually throughout the planning period	Nursing home patient days per adult population (CY data)	0.79%	NR	0.80%	< 0.65% =
Ensure that the rate of admissions to State-funded psychiatric beds does not exceed 280/100,000 population annually	PWC, Manassas and Manassas Park admissions to state funded psychiatric beds	267	184	179	< 280 =
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	% of special education graduates with intellectual disabilities who receive day support or employment services within one year of graduation	N/A	27%	33%	> 33% =
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	At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	30.75%	26.40%	14.47%	< 25.00% =
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	% of nights when the number of homeless requesting shelter at county-funded shelters exceed those shelters capacity	69.00%	NR	63.70%	< 30.00% =



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

Desired Outcome	Measure	Base	FY 09	FY 10	2012 Target
Achieve a rate of residential fire- related deaths that is less than 2 per year	Number of civilian residential fire-related deaths per year	1	2	2	< 2
Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year	Civilian fire injuries per 100,000 population	6.4	8.1	6.8	< 8.0 =
Attain a witnessed cardiac arrest survival rate of 15% or greater	Witnessed cardiac arrest survival rate	23%	21%	38%	> 15% =
Reach 70% of the population 90% of the time annually by attaining:					
▶ Fire and Rescue turnout time of <= 1 minute	Fire and Rescue turnout time of <= 1 minute	38%	41%	42%	> 90% =
▶ Emergency incident response <= 4 minutes	Emergency incident response <= 4 minutes	49%	49%	46%	> 90% =
▶ First engine on scene-suppressions <= 4 minutes	First engine on scene-suppressions <= 4 minutes	40%	37%	35%	> 90% =
▶ Full first-alarm assignment on scene - suppression <= 8 minutes	Full first-alarm assignment on scene - suppression <= 8 minutes	31%	31%	14%	> 90% =
▶ Advance Life Support (ALS) Response <= 8 minutes	Advance Life Support (ALS) Response <= 8 minutes	79%	78%	75%	> 90% =
Maintain a Police Emergency response time of 7 minutes or less annually	Average emergency response time (CY data)	5.2	4.6	5.1	< 7.0 =



Desired Outcome	Measure	Base	FY 09	FY 10	2012 Target
Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012	OSHA Recordable Incident rate among Public Safety Employees	12.8	10.9	7.2	< 10.2 =
By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%	Preventable Collision Frequency Rate (motor vehicle)	10.7	10.5	12.8	< 9.6 =
Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012	DART Rate for Public Safety Employees (CY data)	6.7	6.9	5.4	< 5.7 =
Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period	Public Safety uniform and sworn staff retention rate	92.2%	92.7%	92.8%	> 93.0% =
Decrease rate of adult and juvenile reconviction rate by 5% by 2012	Rate of Juvenile reconviction	19.2%	23.0%	28.8%	< 18.2%
	Rate of Adult reconviction	23.3%	29.8%	21.6%	< 22.1%
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	Crime rate per 1,000 population (CY data)	19.8	18.6	19.5	< 24.0 =
Prince William County will attain a closure rate of 60% for Part 1 violent crimes	Major crime (Part 1 violent) closure rate (CY data)	58.3%	58.7%	58.6%	> 60.0% =
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	% of foreign born inmates screened by the 287(g) program	100%	100%	99%	100%
Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe	Citizen satisfaction with the job the County is doing in preventing neighborhoods from deteriorating	67.8%	72.1%	68.6%	> 67.8% =
Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days	% of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	93.0%	97.0%	94.0%	> 93.0% =

VISION & MISSION STATEMENTS

STRATEGIC PLAN VISION

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.

PRINCE WILLIAM COUNTY VISION

Prince William County Government is an organization where the 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.

The 2011 Strategic Plan and other budget information is available online at:

<http://www.pwcgov.org/strategicplan>. If you have any questions about the Strategic Plan, please email budget@pwcgov.org.

Information about the Strategic Plan is available by calling the Office of Executive Management/Budget and Analysis Office at (703) 792-6720 from 8:00 a.m. - 5:00 p.m. Monday - Friday or by visiting the office at the McCoart Building, 1 County Complex Court, Suite 225, Prince William, Virginia 22192.

Reference copies of the Strategic Plan document are also available at all Prince William County Public Libraries.

