

MOTION:

January 22, 2013

SECOND:

Regular Meeting

Res. No. 13-

RE:

ADOPT THE 2013-2016 STRATEGIC PLAN

ACTION:

WHEREAS, the Prince William Board of County Supervisors adopted the Financial and Program Planning Ordinance in 1994 that calls for the adoption of a Prince William County Strategic Plan; and

WHEREAS, the Board appointed a 20-member Strategic Plan Team to recommend a 2013-2016 Strategic Plan; and

WHEREAS, the Board held a public hearing and adopted a Strategic Vision Statement on June 19, 2012: *Prince William County is a community of choice, with a strong, diverse economic base, where individuals and families choose to live and businesses choose to locate*; and

WHEREAS, at that same public hearing the Board adopted five Goal Area Statements:

Economic Development – The County will provide a robust, diverse economy with more quality jobs and an expanded commercial tax base; and

Education – The County will provide an educational environment rich in opportunities to increase educational attainment for workforce readiness, post-secondary education and lifelong learning; and

Human Services – The County will provide human services to individuals and families most at risk, through innovative and effective leveraging of state and federal funds and community partnerships; and

Public Safety – The County will maintain safe neighborhoods and business areas and provide prompt response to emergencies; and

Transportation – The County will provide a multi-modal transportation network that supports County and regional connectivity; and

WHEREAS, the Team invested over 680 hours to develop this Strategic Plan and presented their recommendation to the Board on November 27, 2012; and

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WHEREAS, the 2013- 2016 Strategic Plan will provide important strategic direction for the community and will guide resource allocation decisions for the FY2014 – FY2017 budgets; and

WHEREAS, a public hearing has been duly advertised for this purpose and was conducted on January 22, 2013, and all interested citizens were heard;

NOW, THEREFORE, BE IT RESOLVED that the Prince William Board of County Supervisors does hereby adopt the 2013-2016 Strategic Plan.

ATTACHMENT: 2013-2016 Strategic Plan

Votes:

Ayes:

Nays:

Absent from Vote:

Absent from Meeting:

For Information:

Pat Thomas, Strategic Plan Coordinator

ATTEST: _____
Clerk to the Board

COMMUNITY

INFRASTRUCTURE

QUALITY OF LIFE

TRANSPORTATION

ECONOMIC DEVELOPMENT

PLANNING PROCESS

2013-2016 STRATEGIC PLAN

ISSUES

HUMAN SERVICES

EDUCATION

DISCUSSIONS

Prince William County, Virginia



Prince William County
Board of County Supervisors



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Chairman

W.S. “Wally” Covington, III - Vice Chairman
Brentsville District

Maureen S. Caddigan - *Potomac District*

Pete Candland - *Gainesville District*

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Michael C. May - *Occoquan District*

Martin E. Nohe - Coles District

Frank J. Principi - *Woodbridge District*

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Ken Weinzapfel
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STRATEGIC PLAN COORDINATOR

Pat Thomas

ORGANIZATIONAL DEVELOPMENT MANAGER

Tracey Hormuth

Information about the 2013-2016 Strategic Plan is available online at www.pwcgov.org/StrategicPlan

You may also contact the Office of Management and Budget 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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History of Strategic Planning in Prince William County, VA

Prince William County recognized the value of strategic planning in the early 1990's as they looked for a way to achieve the results identified in the County's first Commission on the Future Report (the first Future Report). The Commission on the Future, established in 1989, created a 20 year vision for the County, rich with opportunities for growth and desired community assets. In 1992 the Board of County Supervisors adopted the 1992-1995 Strategic Plan, identifying specific goals, outcomes and strategies for that four year period. That first Plan, and each subsequent Plan, covered a four year period tied to the Board's term of office.

The County codified strategic planning in 1994 with the adoption of the Principles of Sound Financial Management:

Sec. 2-1(1). Strategic plan for government services. The strategic plan is adopted by the board to provide policy guidance for service delivery and resource allocation during its term. Annually the board shall update the strategic plan. Periodically the county executive shall report to the board on accomplishment of prior period strategic plan objectives. The strategic plan shall define:

- a. The mission statement for county government;
- b. Major goals for the county;
- c. Strategies to achieve the goals; and
- d. Objectives for performance.

The strategic plan goals, strategies and objectives shall guide resource decisions in the county's operating and capital budgets.

The first Plan (1992-1995) provided an organizational mission statement and five goals areas:

The mission of PWC Government is to provide the necessary services to protect the health, safety, welfare and environment of citizens consistent with the community's values and priorities. This mission is accomplished by encouraging citizen 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.

Goal Areas: Economic Development, Transportation, Public Safety, Human Services and Government Structure

The 1996-2000 Plan retained the mission statement and modified the goal areas. Quality Growth was added to the Economic Development goal, Government Structure was changed to Effective Government, and Education was added.

The 2001-2004 Plan added a vision statement and modified the mission statement:

Prince William County is a premier community where we treasure 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 leader for the 21st century.

The mission of PWC 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 citizen 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.

The adopted goal areas included Economic Development, Education, Human Services, Public Safety and Transportation.

The 2005-2008 Plan retained the vision and mission statement, and added Community Development as a goal area. Additionally, prior to adoption, the fiscal impacts of individual strategies were analyzed to ensure the Plan's affordability.

The 2009-2012 Plan, developed during the recent recession, recognized the need to refocus on critical needs, and again modified the goal areas. Economic Development and Transportation were merged and Community Development was dropped. Language was added to each of the goal areas providing parameters aligned with our new fiscal reality.

This sixth Prince William County Strategic Plan is based upon the 2030 goals of the County's Comprehensive Plan and the second Future Report.

Development of 2013-2016 Strategic Plan

The 2013-2016 Strategic Plan process began in 2011, with a review of past County processes and research on strategic planning processes employed by other communities. Research showed our previous strategic goal areas and outcomes to be consistent with national best practices. Communities across the country focus on a strong economy, good schools, safe neighborhoods, healthy families, and appropriate infrastructure to support those concepts. Their measures of success are also similar – better jobs, higher graduation rates, lower crime rates, protecting vulnerable populations, and community satisfaction. Processes varied greatly and often depended upon the community's experience with strategic planning – some communities used wide reaching community forums to provide input on staff-driven work, while others used small and large task forces representing a variety of stakeholders.

Historically, Prince William County used community forums to generate potential issue areas and then smaller task forces were created to focus on individual goal areas after they were adopted by the Board. This planning effort benefited from the fact that Prince William County recently went through a community-based update to the Comprehensive Plan and a community-based process for Prince William County 2030 (the second Future Report), both of which provide perspectives on what the community should be in 2030. The Comprehensive Plan goals relate

to the physical makeup of the community and the infrastructure necessary to support that, while the second Future Report addresses social and civic, as well as physical, goals. Past strategic planning efforts did not have the benefit of two major policy documents dovetailing so well in time; these recently adopted policy documents read the pulse of the community – where we are now and where we should go – and it was decided that they would ground the 2013-2016 Strategic Plan. It should be made clear, however, that this plan does not anticipate that the long term goals of the Comprehensive Plan or the second Future Report can or will be achieved during this four year period. The 2013-2016 Strategic Plan is one of six plans that will build upon each other to achieve those long term goals.



A second process change was the creation of a larger, multi-focused Strategic Plan taskforce. Twenty community members were appointed by the Board – two recommendations by each Board member and four recommendations by the County Executive – and given two tasks. First, review the goals of the Comprehensive Plan and the Future Report and recommend strategic areas of focus for Board review and action. Once the Board adopted the strategic areas and goal statements, the taskforce’s second charge was to identify key community outcomes and strategies for each goal statement, and again provide those to the Board for review and action. Agency staff support was provided as needed, but the taskforce ultimately made the recommendation to the Board and the community at large.

This community driven process required extensive and intensive commitment by the taskforce. Past planning efforts included a two month commitment to work on a single strategic goal; this process required a 10 month commitment to work on all five strategic goals. In all, the community provided over 680 hours of work on the development of this plan, including semi-monthly meetings, community presentations, and Board presentations. The resulting 2013-2016 Strategic Plan focuses on measurable outcomes for the next four years, and sets the groundwork for subsequent planning efforts to ultimately achieve the long term goals set out in the County’s Comprehensive Plan and second Future Report.

Annual Updates

Progress toward the overarching goals and the related community outcomes, as well as the status of the various strategies, will be reported to the community on an annual basis. As part of the update, the community will have an opportunity to comment on the progress, and the Board will have the opportunity to add or delete strategies and refocus resources as needed to attain the desired outcomes.

Resolution placeholder

Resolution placeholder

Plan Elements

The 2013-2016 Strategic Plan is made up of a series of complementary elements. The **County's Strategic Vision** is the aspirational description of the community. The **Goal Statements** identify the five areas of focus for the County – where we should focus our efforts over the next four years to continue to move toward our Vision.

Each Goal Statement is supported by **Community Outcomes** that measure annual progress toward that goal, and the **Strategies** that will be implemented to achieve that progress. Community outcomes cannot be proposed without supporting strategies, and all proposed strategies must be related to at least one community outcome.

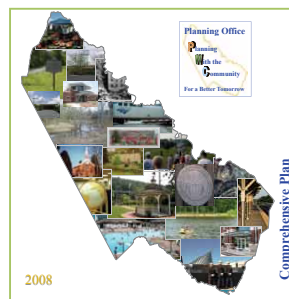
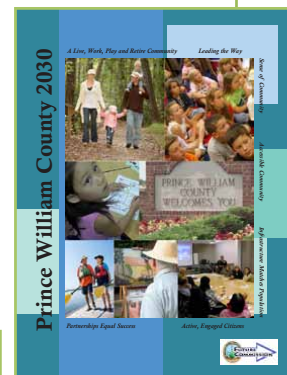
In addition to the individual strategies, the County embraces several overarching **Guiding Principles** that are embedded in our business practices:

Ensure that programs and activities have demonstrated, through research and data, their effectiveness at achieving the desired community outcomes.

- Utilize technology to improve efficiency and effectiveness of programs and activities
- Maximize partnerships with the private and not-for-profit sectors, as well as local, state, federal and regional entities, to address issues and solve problems
- Maximize federal, state and private funding sources
- Continue to attract and retain high quality employees

Impact of Population Growth on Community Outcome Targets

The County's current population (2012) is estimated to be 414,506. With an anticipated growth rate of over 2% per year, the 2016 population is projected to be 450,731. Prince William's annual growth rate is more than double that of the United States, and impacts our ability to improve service levels, as reflected in the targets for many of the community outcomes. Human Services, Public Safety and Transportation are directed impacted by population, with service demands increasing as population grows. While it is desirable to continue to improve service delivery, in many cases the investments planned throughout this four year period will only allow the County to maintain, or incrementally improve, services. More substantial gains would require investment beyond what the community is able to afford.

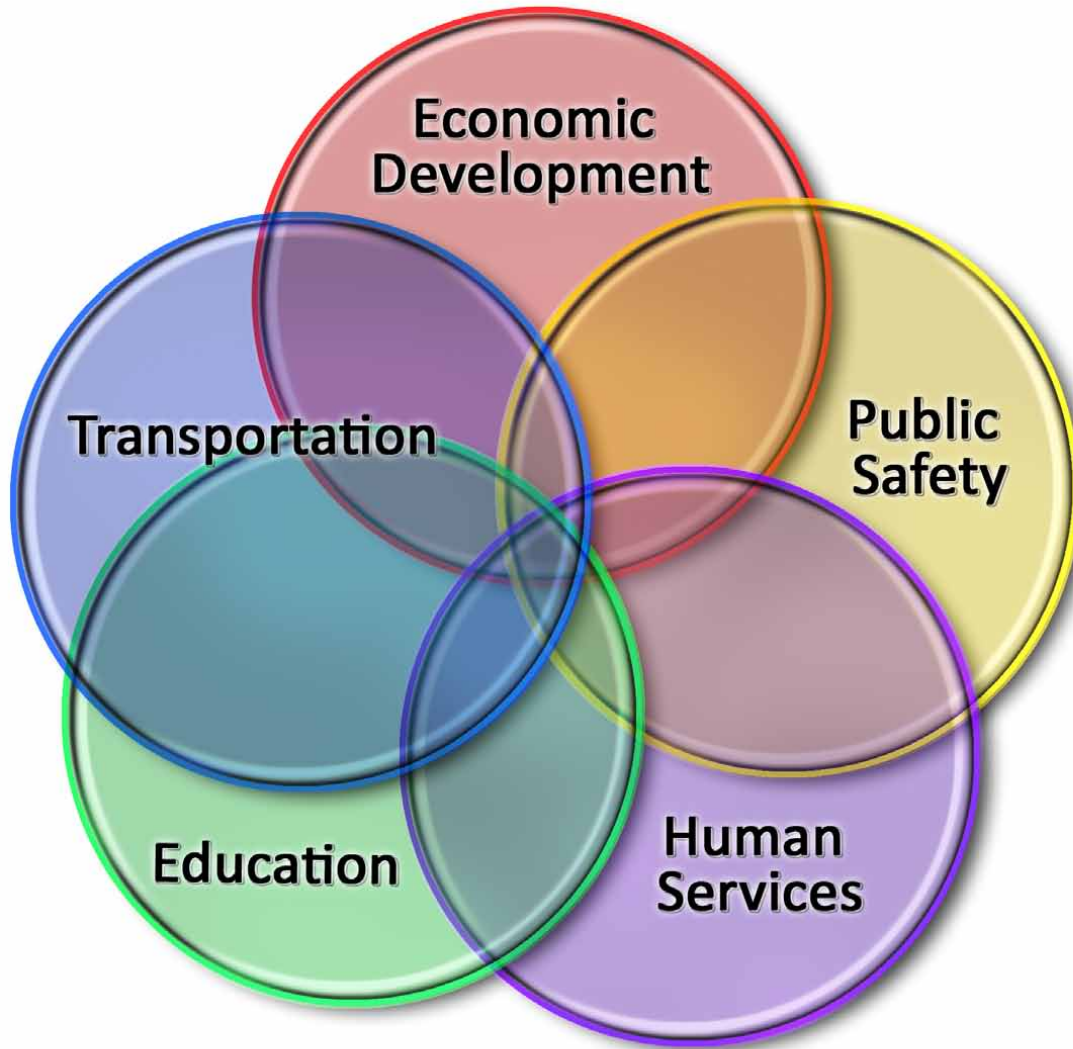




STRATEGIC VISION

Prince William County is a community of choice with a strong, diverse economic base, where families and individuals choose to live and work and businesses choose to locate.

Strategic Goal Areas

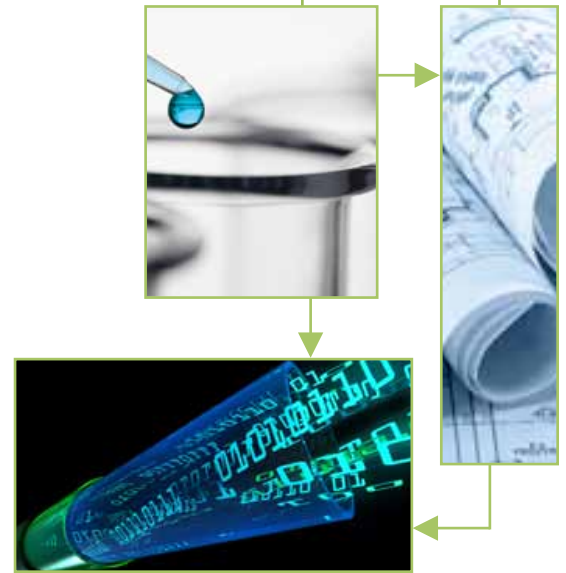


Economic Development

Goal Statement: The County will provide a robust, diverse economy with more quality jobs and an expanded commercial tax base.

Prince William County is home to a talented, highly educated workforce, robust infrastructure and renowned educational institutions that make the County an ideal location for economic development. For over two decades, the Prince William Board of County Supervisors has committed to an economic development goal that brings the community high-paying jobs and investment that takes advantage of our competitive assets. This has resulted in attracting thousands of jobs and billions in targeted economic investment. In 2012, CNN/Money magazine named Prince William County #8 in job growth in the United States.

Prince William County takes a targeted approach to economic development to meet this goal by attracting and expanding businesses in the information technology, biotechnology, and other technology sectors, as well as corporate facilities. In order to ensure a diverse economy and promote overall business growth, the County also works with existing businesses to identify and address barriers to their expansion.



Outcomes Related to Job Growth

Over the next four years the Strategic Plan anticipates economic growth that will result in additional at-place jobs in Prince William County. Overall job growth, with an emphasis on higher paying jobs, will take advantage of the County's quality labor pool, allowing more residents the option of working closer to home.

Community outcomes that measure our success in job growth, based on resources in the adopted five year budget plan, include the following:

Economic Development Outcome 1	By 2016 the total at-place employment will increase from 111,000 to 118,000.
Economic Development Outcome 2	By 2016 the cumulative number of new targeted jobs associated with new County businesses will be 1,200.
Economic Development Outcome 3	By 2016 the cumulative number of new targeted jobs associated with existing County businesses will be 480.

Outcomes Related to an Expanded Commercial Tax Base

Over the next four years the Strategic Plan anticipates increasing commercial capital investment, through new business attraction and the expansion of existing businesses. This investment diversifies the County’s overall tax base and decreases dependency on the residential base.

Community outcomes that measure our success in expanding the commercial tax base, based on resources in the adopted five year budget plan, include the following:

<p>Economic Development Outcome 4</p>	<p>By 2016 the cumulative value of capital investment associated with new and expansion projects will be \$800,000,000.</p>
<p>Economic Development Outcome 5</p>	<p>By 2016 the cumulative value of capital investment in targeted redevelopment areas will be \$8,000,000.</p>

Economic Development Strategies

County agencies have identified strategies that can be implemented to achieve the desired community outcomes. The majority of the strategies identified can be accommodated within the resources identified in the adopted five year budget plan and will be implemented:

1. Assess the competitive market position and affirm the targeted industry list (Supports Outcomes 1 through 4)
2. Advance Prince William County as a life sciences center (Supports Outcomes 2 through 4)
3. Develop and implement, in coordination with George Mason University, the next generation strategies for INNOVATION Science and Technology Park (Supports Outcomes 2 and 4)
4. Strengthen relationships with key development partners (Supports Outcome 1)
5. Increase the proactive aspects of the business retention program (Supports Outcomes 3 and 4)
6. Enhance the marketing program to maximize the County’s competitive position (supports Outcomes 2 and 4)
7. Conduct and implement a brand identification initiative (Supports Outcomes 2 and 4)
8. Operationalize an international marketing/outreach program (Supports Outcomes 1 through 4)
9. Foster community based redevelopment initiatives that include marketing and potential incentives, and the review of land use policies (Supports Outcome 5)
10. Update the Economic Development Chapter of the Comprehensive Plan (Supports all Outcomes)

An additional strategy was identified that could increase progress toward the Economic Development goal, but would require additional resources not identified in the adopted five year budget plan. This strategy will not be implemented unless the Board of County Supervisors appropriates the necessary resources:

11. Develop and implement strategies that grow small businesses and encourage entrepreneurship in the County (Supports Outcome 1)

Education

Goal Statement: The County will provide an educational environment rich in opportunities to increase educational attainment for workforce readiness, post-secondary education, and lifelong learning.

Prince William County is home to a variety of public and private educational entities, ranging from preschools to universities. While each of these entities contributes to the Education goal, the public entities have the most direct ties to the County. Prince William County Schools (PWCS), Northern Virginia Community College (NVCC) and George Mason University (GMU) each have strategic plans that outline their individual goals for the near future. In an effort to maximize the partnerships between the County and these entities, this plan incorporates outcomes from the various strategic plans that are of most interest to the community at large.



Outcomes Related to Prince William County Schools

While Prince William County does not have direct budgetary responsibility or accountability for the County Schools, there is a County/Schools agreement that commits 56.75% of all general revenues to the Schools. As the primary entity for K-12 education, PWCS has adopted a strategic plan that charts its future. The outcomes gleaned from the PWCS strategic plan for inclusion in this document have been selected because they best measure student achievement and efforts to improve the learning environment:

Education Outcome 1	By 2016 the high school graduation rate will increase from 88% to 90%.
Education Outcome 2	By 2016 the percentage of students scoring at an advanced Standards of Learning (SOL) level in each subject area will increase from 25% to 50%.
Education Outcome 3	By 2016 the percentage of graduates passing one or more advanced exam (Advanced Placement, International Baccalaureate, or Cambridge) will increase from 31% to 40%.
Education Outcome 4	By 2016 the percentage of graduates with a Governors, Career and Technical Education, Advanced Mathematics and Technology, or Civic Seal will increase from 46% to 65%.

Education Outcome 5	By 2016 the number of dual enrollment (PWCS/NVCC) students will increase to more than the baseline of 301.
Education Outcome 6	By 2016 the ratio of National Board Certified Teachers to students will increase from 1:701 to 1:500.
Education Outcome 7	By 2016 the percentage of accredited schools will be 100%, even with changes in the accreditation standards.
Education Outcome 8	By 2016 the average elementary school classroom size will decrease to less than the baseline of 23.2 students per classroom.
Education Outcome 9	By 2016 the average middle school classroom size will decrease to less than the baseline of 30.7 students per classroom.
Education Outcome 10	By 2016 the average high school classroom size will decrease to less than the baseline of 29.7 students per classroom.

Outcomes Related to George Mason University

The GMU Prince William Campus is an integral part of the Innovation Technology Park and a partner in our efforts to attract life science companies. To that end, one measure in the GMU strategic plan stood out as contributing to the County's educational and economic development goals:

Education Outcome 11	By 2016 GMU will improve its ranking in the National Science Foundation Annual Research and Development Survey from 153, on its way to a goal of being in the top 125 schools.
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Outcomes Related to Northern Virginia Community College

Two NVCC campuses – Manassas and Woodbridge – are located in Prince William County and have long been partners in providing workforce and lifelong learning opportunities. A major component of this effort is the Workforce Development Center underway at the Woodbridge campus. One measure in the NVCC strategic plan stood out as contributing to the County's educational goal:

**Education
Outcome 12**

By 2016 the number of County residents/employees taking workforce development classes at the Manassas and Woodbridge NVCC campuses will increase from 3,617 to 4,340.

Education Strategies

Because the entities responsible for achieving these outcomes do not report directly to the Board of County Supervisors, it was determined that the strategies necessary to achieve these outcomes would be left to the individual entities and not be repeated in this document. The full text of each entity's strategic goals and strategies can be viewed online: Prince William County Schools (www.pwcs.edu); George Mason University (www.gmu.edu); and Northern Virginia Community College (www.nvcc.edu).

Human Services

Goal Statement: The County will provide human services to individuals and families most at risk, through innovative and effective leveraging of state and federal funds and community partnerships.

Outcomes Related to Services to Individuals and Families Most at Risk

Over the next four years the Strategic Plan anticipates improvements in outcomes related to our most at risk populations, including the seriously mentally ill, the intellectually disabled, children, families in need of assistance because of employment or housing issues, and fragile adults. The at risk population falls into two general categories – people who are potentially dangerous to themselves or others, and those who are in danger of being taken advantage of by others. Services to at risk populations help to ensure that these individuals and families lead the most productive, self-sufficient lives possible.



Community outcomes that measure our success in serving individuals and families most at risk, based on resources in the adopted five year plan, include the following:

<p>Human Services Outcome 1</p>	<p>By 2016 the number of people hospitalized in state-funded psychiatric beds will not exceed the baseline of 175 per 100,000 population.</p>
<p>Human Services Outcome 2</p>	<p>By 2016 the percentage of foster children finding permanent placements will increase from 34% to 38%.</p>
<p>Human Services Outcome 3</p>	<p>By 2016 the percentage of TANF (Temporary Assistance for Needy Families) participants engaged in work activities will increase from 49% to 51%.</p>
<p>Human Services Outcome 4</p>	<p>By 2016 the percentage of reoccurring cases of child abuse and neglect will decrease from 1.15% to 1.00%.</p>
<p>Human Services Outcome 5</p>	<p>By 2016 the percentage of reoccurring cases of adult abuse and neglect will decrease from 7.3% to 5.0%.</p>

Human Services Outcome 6	By 2016 the point-in-time homeless count will decrease from 467 to 327.
Human Services Outcome 7	By 2016 the percentage of Area Agency on Aging clients reporting that services allowed them to remain in their homes, based on an expanded client base, will be maintained at or above the baseline of 98%.
Human Services Outcome 8	By 2016 the percentage of special education secondary students no longer in school who are employed within one year of leaving school will increase to more than the baseline of 45.5%.
Human Services Outcome 9	By 2016 the percentage of mentally ill and/or substance abusing youth placed in residential placements, returning to the community within 9 months, will increase from 57% to 66%.
Human Services Outcome 10	By 2016 day support and training placements for individuals with autism will increase from 79 to 175.

Outcomes Related to Community Partnerships

Over the next four years the Strategic Plan anticipates the continued use of agreements with community partnerships to provide critical services to the County’s at-risk populations. These contracts and partnerships often use local funds to leverage state, federal and private funds and may also provide specialized services that cannot be efficiently delivered by County staff. In addition to services provided directly by partners, the County utilizes dedicated volunteers who assist in County agency service delivery. Growing this cadre of community volunteers increases the efficiency and effectiveness of staff by assisting with service delivery to client populations.

Community outcomes that measure the successful use of community partnerships, based on resources in the adopted five year budget plan, include the following:

Human Services Outcome 10	By 2016 the number of clients served by community partners and contractual agreements will increase from 52,645 to 55,328.
Human Services Outcome 11	By 2016 the number of volunteer hours provided to support the activities of human services agencies will increase from 25,150 to 28,279.

Human Services Strategies

County agencies have identified strategies that can be implemented to achieve the desired community outcomes. The majority of the strategies identified can be accommodated within the resources identified in the adopted five year budget plan and will be implemented:

1. Continue to collaborate between human service agencies to serve Prince William County residents and request that the state and federal governments remove barriers to further collaboration (Supports all Outcomes)
2. Increase efforts to divert seriously mentally ill individuals from in-patient hospitalization through the development of additional training, crisis management, community resources, and regional partnerships (Supports Outcome 1)
3. Increase placement of foster children by increasing foster parent and adoptive parent recruitment efforts and strengthening the use of technology to find relatives (Supports Outcome 2)
4. Fully implement the Family Partnership program for foster care, child abuse and neglect, and adult abuse and neglect cases by increasing the frequency of family meetings (Supports Outcomes 2, 4 and 5)
5. Increase the use of the Virginia Employment Commission's Skill Source Center and Community Work Employment placements to increase permanent employment and self-sufficiency (Supports Outcome 3)
6. Reduce reoccurring cases of child and adult abuse by advocating for state-wide definitions of repeat abuse, educating the community on the issue of abuse and strengthening the use of the "reoccurring abuse panel" (Supports Outcomes 4 and 5)
7. Start preparing for the loss of federal funds for Housing Choice Vouchers and other housing programs by exploring alternative sources of funding (Supports Outcome 6)
8. Accommodate special diets in Meals on Wheels and Congregate Meals programs (Supports Outcome 7)
9. Partner with local hospitals to reduce readmission rates for clients with chronic diseases (Supports Outcome 7)
10. Seek out students and interns as volunteers, and work closely with Human Resources and Volunteer Prince William to expand efforts to recruit, train and retain volunteers (Supports Outcome 11)

Strategies were also identified that could increase progress toward the Human Services goal, but would require additional resources not identified in the adopted five year budget plan. These strategies will not be implemented unless the Board of County Supervisors appropriates the necessary resources:

11. Build a Child Advocacy Center that provides a one-stop facility for abused children, staffed by public safety, health and human services, and hospital staff (Supports Outcome 4)
12. Create an adult foster care program (Supports Outcome 5)

13. Increase local funding for community partners and contractual services (Supports Outcome 10)
14. Reinststate the funding to provide a service slot for each intellectually disabled youth aging out of the school system (Supports Outcome 8)
15. Increase intensive case management and discharge planning for mentally ill and/or substance abusing youth in residential placements (Supports Outcome 9)
16. Partner with local and regional providers to increase federal, state and local funding of day support and training programs for individuals with autism (Supports Outcome 10)

Public Safety

Goal Statement: The County will maintain safe neighborhoods and business areas and provide prompt response to emergencies.

Outcomes Related to Maintaining Safe Neighborhoods and Business Areas

Over the next four years the Strategic Plan anticipates the continuation of great community satisfaction with public safety services and feelings regarding their personal safety throughout the County.

Community outcomes that measure our success in maintaining safe neighborhoods and business areas, based on resources in the adopted five year budget plan, include the following:



Public Safety Outcome 1	Through 2016 the Part 1 crime rate will remain within the lowest third of the communities in the Metropolitan Washington Council of Government region.
Public Safety Outcome 2	Through 2016 the Part 1 crime closure rates will remain higher than the national averages for suburban communities.
Public Safety Outcome 3	Through 2016 the juvenile reconviction rate will remain at or below the baseline of 23.3%.
Public Safety Outcome 4	Through 2016 the adult reconviction rate will remain at or below the baseline of 28.2%.
Public Safety Outcome 5	Through 2016 the percentage of positive responses to the statement, "I feel safe in my neighborhood," will remain at or above the baseline of 93%.
Public Safety Outcome 6	Through 2016 the percentage of positive responses to the statement, "I feel safe when I visit commercial areas," will remain at or above the baseline of 93%.
Public Safety Outcome 7	Through 2016 the percentage of positive responses to the statement, "Firefighting services are prompt and reliable," will remain at or above the baseline of 98%.

Public Safety Outcome 8

Through 2016 the percentage of positive responses to the statement, “Emergency Medical Services staff is skilled and reliable,” will remain at or above the baseline of 97%.

Outcomes Related to Prompt Response to Emergencies

Over the next four years the Strategic Plan anticipates modest improvements in emergency response, due primarily to the growing population and the related increase in service demands. The response times for fire and health emergencies, adopted in the Comprehensive Plan as desired levels of service, are tied to National Fire Protection Association standards for career and volunteer firefighting services; Prince William is a combination service, with both career and volunteer firefighters. Response times for police emergencies include the response to 911 calls related to a serious crime in progress or one that has just occurred. Examples of emergency calls include an active shooting situation, violent crime in progress, armed robbery, missing child, fight with weapons, etc.

Community outcomes that measure our success in providing prompt emergency response, based on resources in the adopted five year budget plan, include the following:

Public Safety Outcome 9	Through 2016 the average police emergency response time will remain at or below the baseline of 7 minutes.
Public Safety Outcome 10	By 2016 the percentage of emergency incident responses to all fire and rescue emergencies in 4 minutes or less will increase from 48% to 49%.
Public Safety Outcome 11	By 2016 the percentage of fire suppression units on-scene for fire emergencies in 4 minutes or less will increase from 39% to 40%.
Public Safety Outcome 12	By 2016 the percentage of Basic Life Support (BLS) responses to all fire and rescue emergencies in 4 minutes or less will increase from 48% to 49%.
Public Safety Outcome 13	By 2016 the percentage of Advanced Life Support (ALS) responses to all ALS emergencies in 8 minutes or less will increase from 84% to 86%.
Public Safety Outcome 14	By 2016 the number of fire-related injuries per 100,000 population will decrease from 10 to 9.
Public Safety Outcome 15	Through 2016 the number of civilian fire-related deaths will remain at or below the baseline of 1 per year.

Public Safety Strategies

County agencies have identified strategies that can be implemented to achieve the desired community outcomes. The majority of the strategies identified can be accommodated within the resources identified in the adopted five year budget plan and will be implemented:

1. Maintain the public safety staffing increases in the adopted Five Year Plan (Supports all Outcomes)
2. Construct the Bacon Race Fire and Rescue Station (Supports Outcomes 7, 8, 10, 11 and 12)
3. Construct the Central District Police Station (Supports Outcomes 1, 2, 5, 6 and 9)
4. Construct the Rifle Range (Supports Outcomes 5 and 6)
5. Complete the 800 MHz Radio System upgrade (Supports Outcomes 5, 6, 9, 10, 11 and 12)
6. Upgrade the Computer Aided Dispatch (CAD) System (Supports Outcomes 5, 6, 9, 10, 11 and 12)
7. Upgrade the Police and DFR Records Management System (Supports Outcomes 1, 2, 3, 4, 9 and 10)
8. Maintain high quality of life by educating the community on public and personal safety, injury prevention, crime prevention and fire prevention (Supports Outcomes 1, 5, 6, 7 and 8)
9. Continue to provide comprehensive and coordinated disaster preparedness, responses to emergencies and Homeland Security in the County and in the National Capital Region and be prepared to replace critical needs no longer funded through federal Urban Areas Security Initiative funds (Supports Outcome 10)
10. Maintain roadway safety and education (Supports Outcomes 5 and 6)
11. Continue to implement alternatives to incarceration (Supports Outcomes 3 and 4)

Strategies were also identified that could increase progress toward the Public Safety goal, but would require additional resources not identified in the adopted five year budget plan. These strategies will not be implemented unless the Board of County Supervisors appropriates the necessary resources:

12. Implement the full staffing plans for Police and Fire and Rescue that were in place prior to the recession (Supports all Outcomes)
13. Construct the Training Center expansion (Supports all Outcomes)
14. Construct the Innovation Fire and Rescue Station (Supports Outcomes 7, 8, 10, 11 and 12)
15. Construct the replacement Animal Shelter (Supports Outcome 5)

Transportation

Goal Statement: The County will provide a multi-modal transportation network that supports County and regional connectivity.

Over the next four years the Strategic Plan anticipates progress toward a transportation network that includes lane miles, bike lanes, commuter and local mass transit, trails, paths and sidewalks to improve vehicular and pedestrian travel. A multi-modal network also provides alternatives such as telecommuting, infrastructure to support car and van pools and slugging, and travel management to reduce the demand for traditional transportation infrastructure.

Outcomes Related to a Multi-Modal Transportation Network

Community outcomes that measure our success in providing a multi-modal transportation network, based on resources in the adopted five year budget plan, include the following:



Transportation Outcome 1	By 2016 the number of multi-modal rider trips, to include OmniRide, VRE, slugging, carpooling and vanpooling, will increase from 8.72 million to 9.16 million.
Transportation Outcome 2	Through 2016 the percentage of positive responses to the statement, “I can easily get around Prince William County by car,” will remain at or above the baseline of 84%.
Transportation Outcome 3	By 2016 the percentage of 2006 Road Bond projects either completed or under construction will increase from 54% to 92%.
Transportation Outcome 4	By 2016, 15 cumulative miles of pedestrian trails and sidewalks will be constructed and added to the County’s Comprehensive Plan roads.
Transportation Outcome 5	By 2016, the percentage of County residents telecommuting will increase from 22% to 23%, as defined and reported by the Metropolitan Washington Council of Government State of the Commute Survey.

Transportation Strategies

County agencies have identified strategies that can be implemented to achieve the desired community outcomes. The majority of the strategies identified can be accommodated within the resources identified in the adopted five year budget plan and will be implemented:

1. Pursue Federal, State and private funding to complete the 2006 Road Bond program, specifically Minnieville Road, Route 1 and Route 28 (Supports Outcomes 2 and 3)
2. Collaborate with the Potomac Rappahannock Transportation Commission (PRTC) and the Virginia Railway Express (VRE) on funding pursuits to enable service expansion and additional infrastructure (parking, platforms, shelters) as envisioned by the adopted PRTC and VRE strategic plans (Supports Outcome 1)
3. Work with Virginia Department of Transportation to pursue funding and construct additional commuter parking lots, and parking structures that include pedestrian and transit accommodations (Supports Outcome 1 and 4)
4. 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 occupancy vehicles (SOVs) as a mean of improving access and decreasing the demand for parking (Supports Outcome 1)
5. Take the leadership role to build the Route 234 North Bypass (the “Road to Dulles”), a key connector road for the region, linking major economic development centers in Prince William County to Dulles International Airport (Supports Outcome 2)
6. Work with VDOT, PRTC, VRE , the Department of Parks and Recreation, and the Trails and Blueways Council to pursue and identify funding for existing pedestrian needs around the County (Supports Outcome 4)
7. Coordinate the County’s organizational initiatives on teleworking, flexible schedules, and other means of reducing commuter trips with the State legislative agenda (Supports Outcome 5)
8. Support and endorse Federal, State, regional and local telecommuting efforts (Supports Outcome 5)
9. Work with Metropolitan Washington Council of Governments (MWCOC) to represent the County’s priorities with regard to regional transportation improvements in the Region Forward report (Supports Outcome 2)

Strategies were also identified that could increase progress toward the Transportation goal, but would require additional resources not identified in the adopted five year budget plan. This strategy will not be implemented unless the Board of County Supervisors appropriates the necessary resources:

10. Expand OmniLink service (Supports Outcome 1)



**Office of Management and Budget
1 County Complex Court
Prince William, Virginia 22192**

**Visit us on the Web.
www.pwcgov.org/strategicplan | www.pwcgov.org/budget**



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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County Executive

January 7, 2013

TO: Board of County Supervisors

FROM: Michelle A. Casciato
Management and Budget Director

THRU: Melissa S. Peacor
County Executive

RE: Adoption of 2013-2016 Strategic Plan

I. Background in chronological order is as follows:

- A. Prince William County Financial and Program Planning Ordinance – The Financial and Program Planning Ordinance requires the adoption of a Strategic Plan (Plan) to provide policy guidance for the County’s budget and operating decisions.
- B. 2013-2016 Strategic Plan Process – On June 20, 2011, the Board of County Supervisors endorsed an approach to the sixth Strategic Plan process that included a 20-member Strategic Plan Team (Team). Appointments were completed in February 2012 and the Team began meeting in March 2012.
- C. Public Hearing – On June 19, 2012 the Board held a public hearing on the proposed vision statement, goals and goal statements. The Board’s adopted vision statement reads as follows: “Prince William County is a community of choice with a strong, diverse economic base, where individuals and families choose to live and businesses choose to locate.” Five goal areas and goal statements were also adopted:
 1. Economic Development – The County will provide a robust, diverse economy with more quality jobs and an expanded commercial tax base.

2. Education – The County will provide an educational environment rich in opportunities to increase educational attainment for workforce readiness, post-secondary education and lifelong learning.
3. Human Services – The County will provide human services to individuals and families most at risk, through innovative and effective leveraging of state and federal funds and community partnerships.
4. Public Safety – The County will maintain safe neighborhoods and business areas and provide prompt response to emergencies.
5. Transportation – The County will provide a multi-modal transportation network that supports County and regional connectivity.

II. Current Situation is as follows:

- A. Final Team Presentation – In preparation for the public hearing to adopt a Strategic Plan, the Team presented their recommendation to the Board on November 27, 2012. The recommendation included the previously adopted vision and goal area statements, the Team’s proposed community outcomes and proposed strategies to achieve those outcomes.
- B. Staff Recommendation – Staff recommends adoption of the 2013-2016 Strategic Plan as proposed by the Team. The proposed strategies are separated into two categories – those that can be accomplished with the resources proposed in the adopted FY 13-17 five year plan, and those that would require additional resources.
- C. Public Hearing – A public hearing on the 2013-2016 Strategic Plan has been duly advertised for January 22, 2013.
- D. Action Requested of the Board – This item requests that the Board adopt the 2013-2016 Strategic Plan as proposed to provide policy and budgetary guidance for the upcoming four years.

III. Issues in order of importance are as follows:

- A. Service Level/Policy Impacts – What are the service level and policy impacts associated with adoption of the 2013-2016 Strategic Plan?

- B. Fiscal Impacts – What are the fiscal impacts associated with the adoption of the 2013-2016 Strategic Plan?
- C. Legal Impacts – What are the legal impacts associated with the adoption of the 2013-2016 Strategic Plan?
- D. Timing – What timing issues are associated with the adoption of the 2013-2016 Strategic Plan?

IV. Alternatives in order of feasibility are as follows:

- A. Adopt the 2013-2016 Strategic Plan as proposed:
 - 1. Service Level/Policy Impacts – In each goal area, the 2013-2016 Strategic Plan identifies desired community outcomes that translate into service levels:
 - a) Economic Development:
 - i. By 2016 the total at-place employment will increase from 111,000 to 118,000.
 - ii. By 2016 the cumulative number of new targeted jobs associated with new County businesses will be 1,200.
 - iii. By 2016 the cumulative number of new targeted jobs associated with existing County businesses will be 480.
 - iv. By 2016 the cumulative value of capital investment associated with new and expansion projects will be \$800,000,000.
 - v. By 2016 the cumulative value of capital investment in targeted redevelopment areas will be \$8,000,000.
 - b) Education:
 - i. By 2016 the high school graduation rate will increase from 88% to 90%.
 - ii. By 2016 the percentage of students scoring at an advanced Standards of Learning (SOL) level in each subject area will increase from 25% to 50%.
 - iii. By 2016 the percentage of graduates passing one or more advanced exam (Advanced Placement, International Baccalaureate, or Cambridge) will increase from 31% to 40%.

- iv. By 2016 the percentage of graduates with a Governors, Career and Technical Education, Advanced Mathematics and Technology, or Civic Seal will increase from 46% to 65%.
 - v. By 2016 the number of dual enrollment Prince William County Schools/Northern Virginia Community College (PWCS/NVCC) students will increase to more than the baseline of 301.
 - vi. By 2016 the ratio of National Board Certified Teachers to students will increase from 1:701 to 1:500.
 - vii. By 2016 the percentage of accredited schools will be 100%, even with changes in the accreditation standards.
 - viii. By 2016 the average elementary school classroom size will decrease to less than the baseline of 23.2 students per classroom.
 - ix. By 2016 the average middle school classroom size will decrease to less than the baseline of 30.7 students per classroom.
 - x. By 2016 the average high school classroom size will decrease to less than the baseline of 29.7 students per classroom.
 - xi. By 2016 George Mason University (GMU) will improve its ranking in the National Science Foundation Annual Research and Development Survey from 153, on its way to a goal of being in the top 125 schools.
 - xii. By 2016 the number of County residents/employees taking workforce development classes at the Manassas and Woodbridge NVCC campuses will increase from 3,617 to 4,340.
- c) Human Services:
- i. By 2016 the number of people hospitalized in state-funded psychiatric beds will not exceed the baseline of 175 per 100,000 population.
 - ii. By 2016 the percentage of foster children finding permanent placements will increase from 34% to 38%.
 - iii. By 2016 the percentage of Temporary Assistance for Needy Families (TANF) participants engaged in work activities will increase from 49% to 51%.

- iv. By 2016 the percentage of reoccurring cases of child abuse and neglect will decrease from 1.15% to 1.00%.
 - v. By 2016 the percentage of reoccurring cases of adult abuse and neglect will decrease from 7.3% to 5.0%.
 - vi. By 2016 the point-in-time homeless count will decrease from 467 to 327.
 - vii. By 2016 the percentage of Area Agency on Aging clients reporting that services allowed them to remain in their homes, based on an expanded client base, will be maintained at or above the baseline of 98%.
 - viii. By 2016 the percentage of special education secondary students no longer in school who are employed within one year of leaving school will increase to more than the baseline of 45.5%.
 - ix. By 2016 the percentage of mentally ill and/or substance abusing youth placed in residential placements, returning to the community within 9 months, will increase from 57% to 66%.
 - x. By 2016 day support and training placements for individuals with autism will increase from 79 to 175.
 - xi. By 2016 the number of clients served by community partners and contractual agreements will increase from 52,645 to 55,328.
 - xii. By 2016 the number of volunteer hours provided to support the activities of human services agencies will increase from 25,150 to 28,279.
- d) Public Safety:
- i. Through 2016 the Part 1 crime rate will remain within the lowest third of the communities in the COG region.
 - ii. Through 2016 the Part 1 crime closure rates will remain higher than the national averages for suburban communities.
 - iii. Through 2016 the juvenile reconviction rate will remain at or below the baseline of 23.3%.
 - iv. Through 2016 the adult reconviction rate will remain at or below the baseline of 28.2%.

- v. Through 2016 the percentage of positive responses to the statement, "I feel safe in my neighborhood," will remain at or above the baseline of 93%.
 - vi. Through 2016 the percentage of positive responses to the statement, "I feel safe when I visit commercial areas," will remain at or above the baseline of 93%.
 - vii. Through 2016 the percentage of positive responses to the statement, "Firefighting services are prompt and reliable," will remain at or above the baseline of 98%.
 - viii. Through 2016 the percentage of positive responses to the statement, "Emergency Medical Services' staff is skilled and reliable," will remain at or above the baseline of 97%.
 - ix. Through 2016 the average Police emergency response time will remain at or below the baseline of 7 minutes.
 - x. By 2016 the percentage of emergency incident responses to all fire and rescue emergencies in 4 minutes or less will increase from 48% to 49%.
 - xi. By 2016 the percentage of fire suppression units on-scene for fire emergencies in 4 minutes or less will increase from 39% to 40%.
 - xii. By 2016 the percentage of Basic Life Support (BLS) responses to all fire and rescue emergencies in 4 minutes or less will increase from 48% to 49%.
 - xiii. By 2016 the percentage of Advanced Life Support (ALS) responses to all ALS emergencies in 8 minutes or less will increase from 84% to 86%.
 - xiv. By 2016 the number of fire-related injuries per 100,000 population will decrease from 10 to 9.
 - xv. Through 2016 the number of civilian fire-related deaths will remain at or below the baseline of 1.
- e) Transportation:
- i. By 2016 the number of multi-modal rider trips, to include OmniRide, VRE, slugging, carpooling and vanpooling, will increase from 8.72 million to 9.16 million.
 - ii. Through 2016 the percentage of positive response to the statement, "I can easily get around Prince

William County by car,” will remain at or above the baseline of 84%.

- iii. By 2016 the percentage of 2006 Road Bond projects either completed or under construction will increase from 54% to 92%.
- iv. By 2016, 15 cumulative miles of pedestrian trails and sidewalks will be constructed and added to the County’s Comprehensive Plan roads.
- v. By 2016, the percentage of County residents telecommuting will increase from 22% to 23%, as defined and reported by the Metropolitan Washington Council of Government State of the Commute Survey.

2. Fiscal Impacts – The 2013-2016 Strategic Plan includes strategies to achieve the desired community outcomes. These strategies are divided into two lists – those that can be accomplished with the resources provided in the adopted FY 13-17 five year plan, and those that require additional resources. The Plan is proposed such that all the strategies can be adopted, but those that cannot be accomplished with planned resources will only be implemented if and when the necessary resources are appropriated. The financial impacts of the second list, by goal area, are as follows:

- a) Economic Development – Of the 11 strategies recommended to achieve the desired community outcomes, only one cannot be accommodated within the resources identified in the adopted five year plan. That strategy, developing initiatives to grow small businesses and encourage entrepreneurship, is estimated to cost \$20,000.
- b) Education – No County strategies are proposed for the Education goal. The three primary educational entities – Prince William County Schools, George Mason University, and Northern Virginia Community College – are responsible for the strategies to achieve the desired community outcomes within their individual budgets. There are no fiscal impacts beyond the County/Schools revenue sharing agreement commitments in the adopted five year plan.

- c) Human Services – Of the 16 strategies recommended to achieve the desired community outcomes, six require resources that are not within the adopted five year plan. The additional resources required are estimated as follows:
 - i. Child Advocacy Center - \$500,000
 - ii. Adult Foster Care program - \$75,000
 - iii. Service slots for intellectually disabled youth aging out of the school system - \$35,000 per client
 - iv. Additional intensive case management and discharge planning for mentally ill/substance abusing youth in residential placement - \$200,000
 - v. Increased local funding for partners and contractual services – no estimate
 - vi. Partner with local and regional providers to seek additional funds for day support and training for autistic individuals – no estimate

 - d) Public Safety – Of the 15 strategies recommended to achieve the desired community outcomes, four require resources that are not within the adopted five year plan. The additional resources required are estimated as follows:
 - i. Full public safety staffing plans - \$5.81 million
 - ii. Public Safety Training Center expansion - \$9 million
 - iii. Innovation Fire and Rescue Station - \$15 million
 - iv. Animal Shelter replacement - \$15 million

 - e) Transportation – Of the ten strategies recommended to achieve the desired community outcomes, only one requires resources that are not within the adopted five year plan. That strategy, expanding OmniLink services, is estimated to cost \$1.7 million.
3. Legal Impacts – Adoption of the 2013-2016 Strategic Plan maintains the Board’s compliance with the Financial and Program Planning Ordinance that codifies the Principles of Sound Financial Management.
4. Timing – Adoption of the 2013-2016 Strategic Plan at this time recognizes that the 2009-2012 Strategic Plan no longer provides policy and budgetary guidance.

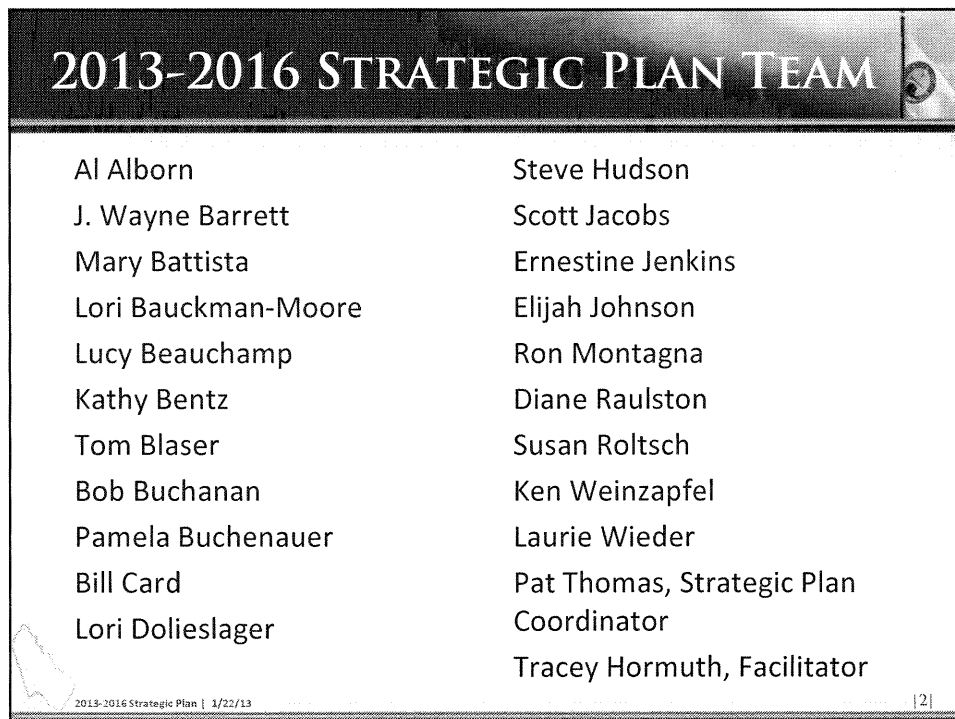
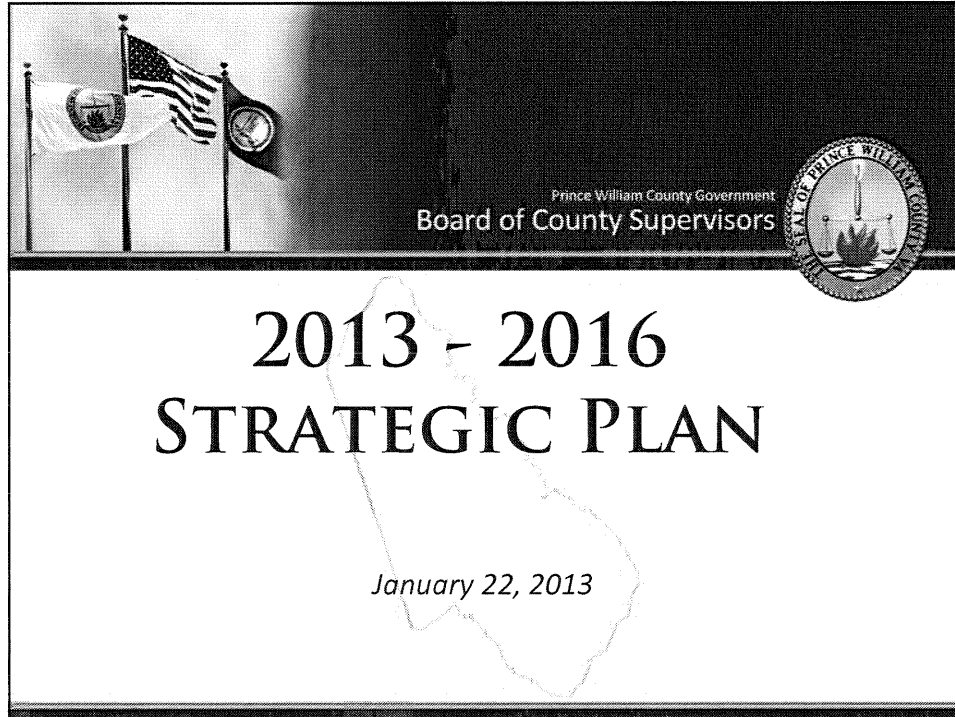
- B. Take no action on the 2013-2016 Strategic Plan:
1. Service Level/Policy Impacts – Taking no action on the 2013-2016 Strategic Plan leaves the County with less than ideal policy guidance unless action is taken to extend the 2009-2012 Strategic Plan. In that instance, service levels would be guided by community outcomes identified over four years ago and may not reflect the community’s current service level demands.
 2. Fiscal Impacts – Taking no action on the 2013-2016 Strategic Plan leaves the County with less than ideal budgetary guidance unless action is taken to extend the 2009-2012 Strategic Plan. In that instance, budgetary decisions would be guided by community outcomes identified over four years ago and may not reflect the community’s current fiscal environment. Even without adoption of the 2013-2016 Strategic Plan, the County may choose to undertake any or all of the strategies identified in the Plan as long as the adopted agency budgets accommodate such actions.
 3. Legal Impacts – Taking no action on the 2013-2016 Strategic Plan puts the Board out of compliance with the Financial and Program Planning Ordinance that codifies the Principles of Sound Financial Management. The Board can avoid this by taking a separate action to extend the 2009-2012 Strategic Plan.
 4. Timing – Taking no action on the 2013-2016 Strategic Plan leaves the County with less than ideal policy and budgetary guidance unless separate action is taken to extend the 2009-2012 Strategic Plan.

V. **Recommendation** is that the Board of County Supervisors concur with Alternative A and approve the attached Resolution.

Staff Contact – Pat Thomas, x7058

Attachments:

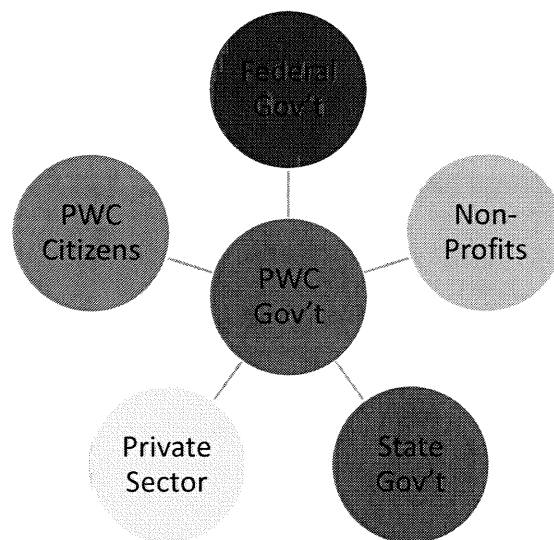
- A. Proposed 2013-2016 Strategic Plan
- B. 2013-2016 Strategic Plan Presentation

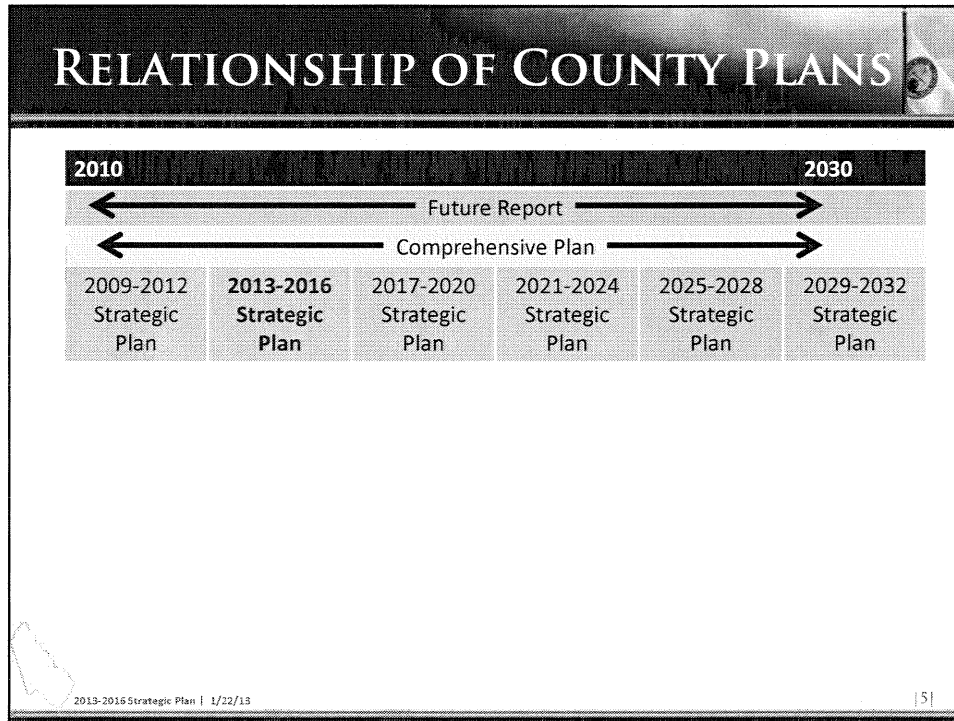


IMPORTANCE OF STRATEGIC PLANNING

- Provides an opportunity to identify what is most important to a community
- Defines those investments that will take a community to that next level
- Incrementally builds on the successes of the past to achieve the long terms goals of a community

WHO ARE OUR PARTNERS?



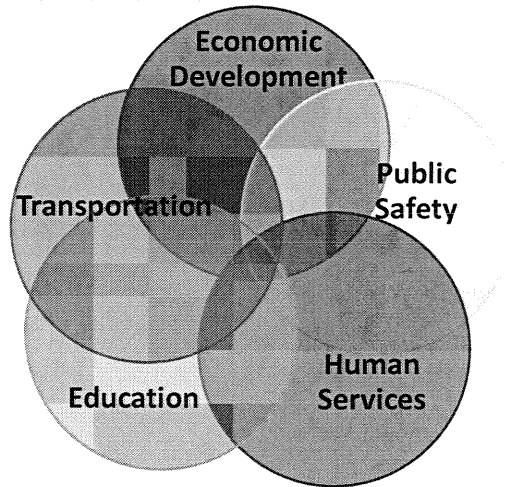


STRATEGIC VISION STATEMENT

Prince William County is a
 community of choice with a strong,
 diverse economic base, where
 individuals and families choose to
 live and work and businesses
 choose to locate.

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STRATEGIC GOAL AREAS



ECONOMIC DEVELOPMENT GOAL

The County will provide a robust, diverse economy with more quality jobs and an expanded commercial tax base

BY 2016 WE WILL...

- Increase at-place employment to 118,000 jobs
- Add 1,200 new jobs related to new businesses
- Add 480 new jobs related to existing businesses
- Add \$800M in capital investment from new and expanding businesses
- Add \$8M in capital investment in targeted redevelopment areas

HOW WILL WE GET THERE?

- Strategies that can be implemented with resources in the adopted five year plan:
 - ◆ Assess market position and targeted industries
 - ◆ Advance PWC as a life sciences center
 - ◆ Develop next strategies for INNOVATION
 - ◆ Strengthen relationships with key development partners
 - ◆ Increase proactive business retention program
 - ◆ Enhance marketing program to maximize competitive position
 - ◆ Develop and implement brand identification

HOW WILL WE GET THERE?

- Strategies that can be implemented with resources in the adopted five year plan (cont.):
 - ◆ Operationalize international marketing/outreach
 - ◆ Foster community based redevelopment initiatives
 - ◆ Update the Economic Development Chapter of Comprehensive Plan

- Strategies that need additional resources:
 - ◆ Develop initiatives that grow small businesses and encourage entrepreneurship - \$20,000

EDUCATION GOAL

The County will provide an educational environment rich in opportunities to increase educational attainment for workforce readiness, post-secondary education and lifelong learning

BY 2016 WE WILL...

- Increase high school graduation rates to 90%
- Increase students scoring at advanced Standards of Learning levels to 50%
- Increase students passing advanced exams to 40%
- Increase students attaining special certifications to 65%
- Increase dual enrollments to more than 301
- Increase ratio of National Board Certified teachers to students to 1:500
- Maintain school accreditations at 100%

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BY 2016 WE WILL...

- Decrease classroom sizes
 - ◆ Elementary schools - below 23.2 students
 - ◆ Middle schools - below 30.7 students
 - ◆ High schools - below 29.7 students
- Make progress on George Mason University's ranking in National Scientific Foundation Annual Research & Development Survey
- Increase workforce development class enrollments at Manassas and Woodbridge Northern Virginia Community College campuses to 4,430

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HOW DO WE GET THERE?

- Strategies have been left to the individual educational entities

HUMAN SERVICES GOAL

The County will provide human services to individuals and families most at risk, through innovative and effective leveraging of state and federal funds and community partnerships

BY 2016 WE WILL...

- Maintain state hospitalization of seriously mentally ill individuals at 175 per 100,000 population
- Increase permanent placement of foster children to 38%
- Increase Temporary Aid to Needy Families (TANF) participant engaged in work activities to 51%
- Decrease reoccurring cases of child abuse and neglect to 1%
- Decrease reoccurring cases of adult abuse and neglect to 5%

BY 2016 WE WILL...

- Decrease point-in-time homeless count to 327
- Maintain satisfaction with Aging's ability to help people stay in their homes at 98%
- Increase employment placements for special education students after graduation to more than 45.5%
- Improve turnaround rates for mentally ill and substance abusing youth in residential placements to 66%

BY 2016 WE WILL...

- Increase day support and training placements for individuals with autism to 175
- Increased clients served by community partners and contractual agreements to 55,328
- Increase volunteer hours provided to support human services agencies to 28,279

HOW DO WE GET THERE?

- Strategies that can be implemented with the resources in the adopted five year plan:
 - ◆ Continue interagency collaboration and request removal of state/federal barriers to collaboration
 - ◆ Additional training, crisis management, community resources and regional partnerships to divert seriously mentally ill clients from hospitalization
 - ◆ Increasing foster/adoptive parent recruitment and use of technology to find relatives
 - ◆ Fully implement Family Partnership program for foster care, abuse/neglect

HOW DO WE GET THERE?

- Strategies that can be implemented with the resources in the adopted five year plan(cont.):
 - ◆ Increase use of Virginia Employment Commission's Skill Source Center and Community Work Employment placements
 - ◆ Increase community education on abuse/neglect, strengthen the use of the reoccurring abuse panel, and advocate for statewide definitions of repeat abuse
 - ◆ Start preparing for the loss of federal funds for Housing Choice Vouchers by exploring alternative funding sources
 - ◆ Accommodate special diets in Meals on Wheels and Congregate Meals

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HOW DO WE GET THERE?

- Strategies that can be implemented with the resources in the adopted five year plan(cont.):
 - ◆ Partner with hospitals to reduce chronic disease readmissions
 - ◆ Expand volunteer recruitment
- Strategies that need additional resources:
 - ◆ Child Advocacy Center - \$500K
 - ◆ Adult Foster Care program - \$75K
 - ◆ Reinstate funding for a service slot for each intellectually disabled youth aging out of the school system - \$35K per client

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HOW DO WE GET THERE?

- Strategies that need additional resources (cont.):
 - ◆ Increase intensive case management and discharge planning for mentally ill and/or substance abusing youth in residential placements - \$200K
 - ◆ Partner with local and regional providers to increase federal, state and local funding of day support/training for autistic individuals
 - ◆ Increase local funding for community partners and contractual services

PUBLIC SAFETY GOAL

The County will maintain safe neighborhoods and business areas and provide prompt response to emergencies

BY 2016 WE WILL...

- Maintain Part 1 crime rate in the lowest third of Metropolitan Washington Council of Governments (COG) communities
- Maintain crime closure rate higher than national averages for suburban communities
- Maintain juvenile reconviction rate at 23.3%
- Maintain adult reconviction rate at 28.2%
- Maintain satisfaction with perceptions of safety at 93%
- Maintain satisfaction with fire services at 98%

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BY 2016 WE WILL...

- Maintain satisfaction with emergency medical services at 97%
- Maintain Police emergency response times at 7min
- Improve Fire & Rescue response times
 - ◆ 4 minute emergency incident response - 49%
 - ◆ 4 minute fire suppression unit on scene - 40%
 - ◆ 4 minute BLS response to all emergencies - 49%
 - ◆ 8 minute ALS response to all emergencies - 86%
- Reduce fire-related injuries per 100,000 population to 9
- Maintain civilian fire-related deaths at 1

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HOW DO WE GET THERE?

- Strategies that can be implemented with the resources in the adopted five year plan:
 - ◆ Maintain five year plan staffing increases
 - ◆ Construct Bacon Race F&R Station
 - ◆ Construct Central District Police Station
 - ◆ Construct Rifle Range
 - ◆ Complete 800MHz Radio System upgrade
 - ◆ Upgrade Computer Aided Dispatch system
 - ◆ Upgrade Police & DFR Records Management system
 - ◆ Community education
 - ◆ Disaster preparedness and emergency response

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HOW DO WE GET THERE?

- Strategies that can be implemented with the resources in the adopted five year plan:
 - ◆ Maintain roadway safety and education
 - ◆ Continue to implement alternatives to incarceration
- Strategies that need additional resources:
 - ◆ Implement full staffing plans for Police & Fire - \$5.81M
 - ◆ Expand the Training Center - \$9M
 - ◆ Construct the Innovation F&R Station - \$15M
 - ◆ Replace the Animal Shelter - \$15M

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TRANSPORTATION GOAL

The County will provide a multi-modal transportation network that supports County and regional connectivity

BY 2016 WE WILL...

- Increase multi-modal rider trips to 9.16M
- Maintain positive response to getting around PWC by car at 84%
- Increase 2006 Road Bond project completion to 92%
- Add 15 miles of pedestrian trails and sidewalks
- Increase residents telecommuting to 23%

HOW DO WE GET THERE?

- Strategies that can be implemented with resources in the adopted five year plan:
 - ◆ Pursue federal, state and private funds to complete the 2006 Road Bond projects
 - ◆ Collaborate with PRTC and VRE on funding pursuits to enable service expansion and infrastructure
 - ◆ Work with VDOT to pursue funding for additional commuter parking
 - ◆ Take the leadership role to build Route 234 North bypass
 - ◆ Work with VDOT, PRTC, VRE, Parks and Rec and the Trails and Blueways Council to pursue and identify funding for pedestrian trail needs

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HOW DO WE GET THERE?

- Strategies that can be implemented with resources in the adopted five year plan:
 - ◆ Coordinate the County's initiatives on telework, flexible schedules and other means of reducing commuter trips
 - ◆ Support and endorse federal and state telework initiatives
 - ◆ Work with COG to represent the County's priorities on regional transportation in Region Forward
- Strategies that need additional resources:
 - ◆ Expand OmniLink service - \$1.7M

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RECOMMENDATIONS

- Adopt the 2013-2016 Strategic Plan as proposed by the Strategic Plan Team
- Any amendments to community outcomes or strategies that may be required after the adoption of the FY 2014 Budget and FY 14-18 five year plan can be included in the first update, scheduled for Fall 2013