FAIRFAX COUNTYWIDE STRATEGIC PLAN UPDATE

SHAPING THE **FUTURE** OF FAIRFAX
COUNTYWIDE STRATEGIC PLAN

BUDGET POLICY COMMITTEE ● ● ● SEPTEMBER 20, 2022

PRESENTATION AGENDA

Plan Goals, Drivers and Background

Deputy County Executive Champions

Implementation Framework

Implementation Model

SME Deliverables

Department Calls to Action

Questions and Discussion

STRATEGIC PLAN GOALS

VISION
Set a clear, unified, community-driven vision for the next 10-20 years

INTEGRATION
Align and integrate existing issue-and department-specific plans

FOCUS
Provide a tool for focusing and prioritizing county initiatives over the next 3-5 years

PROGRESS
Communicate progress on achieving measurable outcomes to all stakeholders

STRATEGIC PLAN DRIVERS

EQUITY

Apply a racial and social equity lens to engagement efforts and strategy development

INCLUSIVE ENGAGEMENT

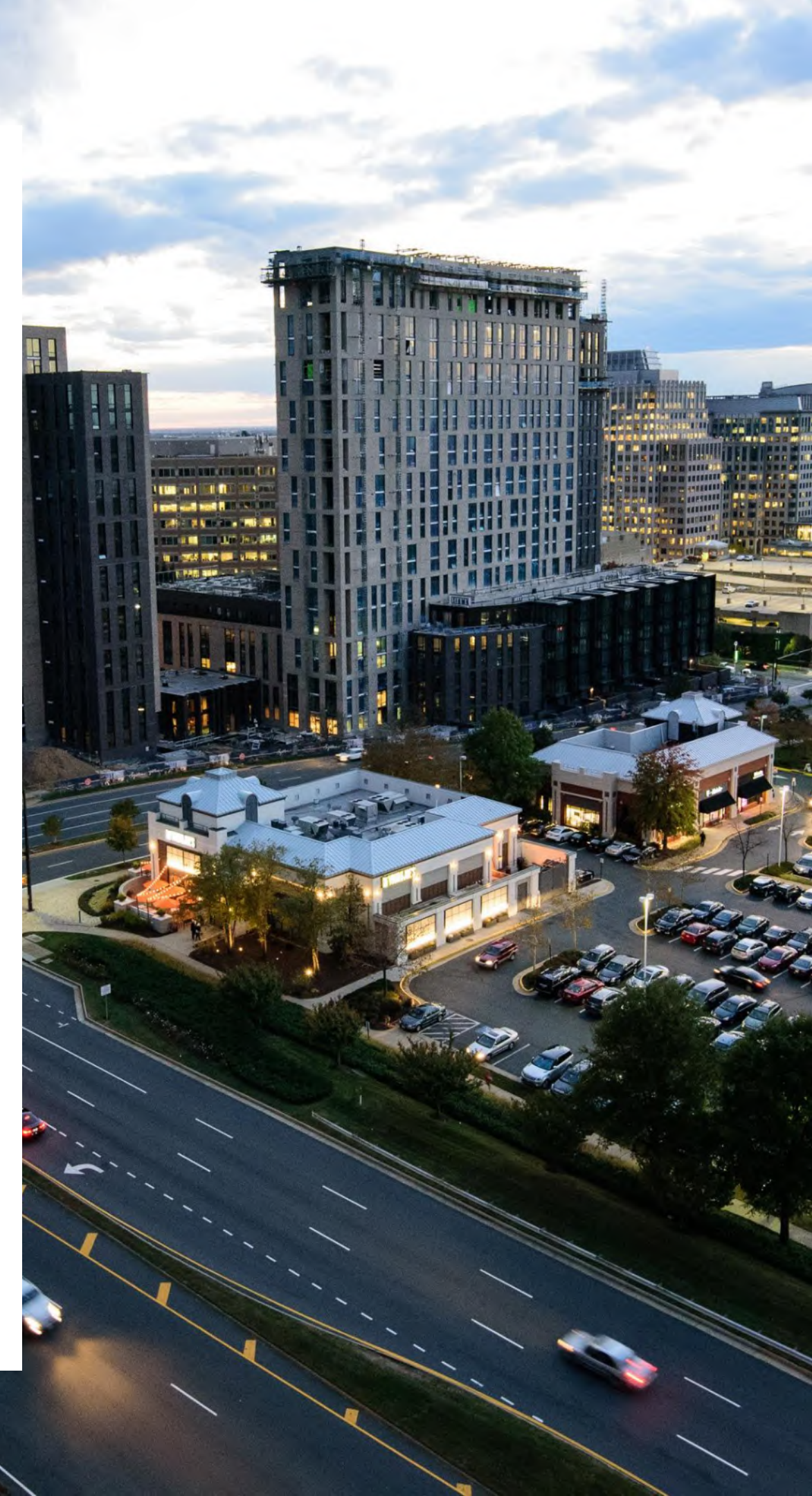Create multiple avenues for community, stakeholder and employee engagement

COMMUNITY OUTCOMES

Define community-focused outcomes and strategies (vs. government-centric)

DATA

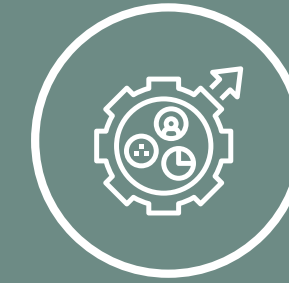Use data-driven insights and develop evidence-based strategies

BOARD ADOPTION

Board of Supervisors adopted the following elements of the Countywide Strategic Plan on October 5, 2021:

Ten Community Outcome Areas (with vision statements)

Indicators of Community Success
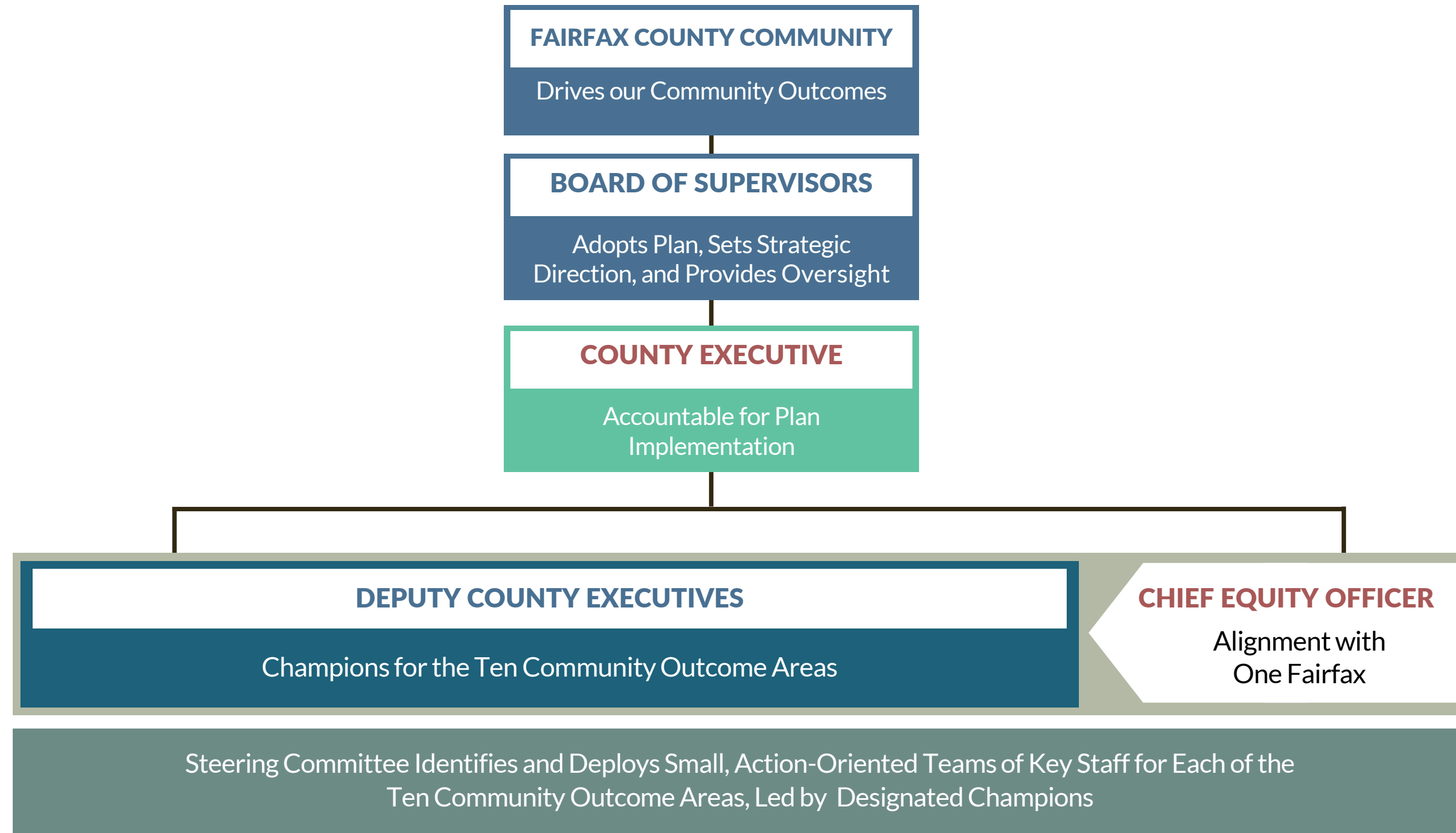
Proposed Strategies

TEAMS ALSO SHARED

Sample Metrics
Implementation Framework

Adopted Countywide Strategic Plan and related documents are posted and available for download on the website:

WWW.FAIRFAXCOUNTY.GOV/STRATEGICPLAN/

IMPLEMENTATION FRAMEWORK

FAIRFAX COUNTY COMMUNITY

Drives our Community Outcomes

BOARD OF SUPERVISORS

Adopts Plan, Sets Strategic Direction, and Provides Oversight

COUNTY EXECUTIVE

Accountable for Plan Implementation

DEPUTY COUNTY EXECUTIVES

Champions for the Ten Community Outcome Areas

CHIEF EQUITY OFFICER

Alignment with One Fairfax

Steering Committee Identifies and Deploys Small, Action-Oriented Teams of Key Staff for Each of the Ten Community Outcome Areas, Led by Designated Champions

DEPUTY COUNTY EXECUTIVE CHAMPIONS

County Executive Bryan Hill provides overall leadership and Chief Equity Officer Karla Bruce is an advisor for all Ten Community Outcome areas

	Chris Leonard	Christina Jackson	Ellicia Seard-McCormick	Rachel Flynn	Tom Arnold
Cultural and Recreational Opportunities	✓			✓	
Economic Opportunity		✓		✓	
Effective and Efficient Government		✓	✓		
Empowerment and Support for Residents Facing Vulnerability	✓				✓
Environment			✓	✓	
Health	✓		✓		
Housing and Neighborhood Livability	✓	✓			
Lifelong Education and Learning	✓				✓
Mobility and Transportation			✓	✓	
Safety and Security		✓			✓

YEAR ONE IMPLEMENTATION MODEL

Background and Year One Implementation Strategy

The Countywide Strategic Plan was adopted in October 2021, more specifically the **10 Community Outcome Areas** and **Indicators of Success**. To kick-off implementation and provide overall leadership for the work, the County Executive with the support of the Steering Committee identified two Deputy County Executive Champions for each of the **10 Community Outcome Areas.** To create an implementation model, **Effective and Efficient Government** and **Economic Opportunity** were selected as the first two Community Outcomes Areas to be addressed.
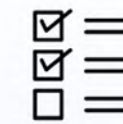
SMEs Identified

Steering Committee identified a team of **Subject Matter Experts (SMEs)** to oversee the work of the first two Community Outcome Area implementation model deliverables.

1 Situation Report

Strategic Plan staff produced a matrix, also called the **Situation Report**, capturing Community Outcome Area strategy updates since the plan was initially developed in 2019.

SMEs tasked with reviewing the **Situation Report** and identifying additional high-level progress made towards completing the strategies.

2 Headline Metrics

Data Analytics staff initiated a review process of the **metrics** developed in 2019 to produce a curated list based on the current environment.

SMEs tasked with reviewing **metrics** and making recommendations that will help set a data baseline and measure collective progress over time.

6 Department Action #3

Departments asked to start utilizing the Countywide Strategic Plan **Communications Toolkit** to raise awareness of the plan in a more effective and efficient manner.

5 Department Action #2

Departments asked to report how data currently reported for budget Performance Measures support the 43 **Board-adopted Indicators of Community Success.**

4 Department Action #1

Departments asked to respond to **Key Questions** specific to Community Outcome Area in support of cross-cutting strategies.

Champion Presentation

Deputy County Executive Community Outcome Area **Champions present deliverables to Steering Committee**, plus any other strategies that are recommended moving forward. **Department Calls to Action Identified.**

3 Survey Review

Strategic Plan staff collected a list of 150+ department **surveys**.

SMEs tasked with reviewing list and identifying gaps for the purpose of capturing available community and employee input and future engagement opportunities.

Annual Report

Will be shared with the Board of Supervisors on behalf of the Steering Committee in December 2022.

PILOT AREAS

Steering Committee sequenced the rollout of initial plan deliverables with a focus on two pilot areas:

ECONOMIC OPPORTUNITY
Champions: Rachel Flynn and Christina Jackson

EFFECTIVE AND EFFICIENT GOVERNMENT
Champions: Christina Jackson and Ellicia Seard-McCormick

ECONOMIC OPPORTUNITY

Closely aligned with the COVID Economic Recovery Framework

Supports the key principle of inclusive economic prosperity (One Fairfax)

Contributes to all of the other outcome areas, either directly or indirectly

EFFECTIVE AND EFFICIENT GOVERNMENT

Provides an opportunity to build plan momentum and employee engagement countywide

Every county department has a role to play in this area

Identifies improvements and highlights best practices in the ways county staff work together to serve the community, and sets the conditions to work more effectively on every other Community Outcome Area

SUBJECT MATTER EXPERT DELIVERABLES

The Steering Committee selected ten teams of Subject Matter Experts to complete the following three deliverables for each Community Outcome Area

SITUATION REPORTS

Each outcome area has a matrix that highlights key areas of progress since the plan was first developed, to capture new ways of serving the community throughout the pandemic and progress since the plan was adopted last year

SURVEY REVIEW

Internal tracking tool to determine how community feedback is being collected, and how it can be maximized for countywide use, while also seeking more inclusive engagement methods for the future

HEADLINE METRICS

Sample Metrics within the strategic plan will be distilled down to a focused set of "headline metrics" which represent the most relevant data points for each outcome area

DEPARTMENT CALLS TO ACTION

8 KEY QUESTIONS

Respond to the 8 Key Questions

COMMUNICATIONS TOOLKIT

Utilize the Countywide Strategic Plan Communications Toolkit

PERFORMANCE MEASURES

Connect the Strategic Plan Indicators to the Budget Key Performance Indicators

8 KEY QUESTIONS

1 How are you actively working to continuously improve the experience of your customers?

2 How do you seek, capture, use and communicate the improvements that you make based on customer input?

3 What are the primary methods you use to connect with the community, and how do you tailor your messages to ensure they are accessible to as many people as possible?

4 How are you actively improving public participation and community access and engagement?

5 What are the primary methods you use to recruit, hire, and retain a diverse and highly qualified workforce?

6 How do you onboard new employees in a way that is streamlined, consistent, and compelling - and ensures that all staff have the information, tools and technology they need to succeed?

7 How do you help your employees to build competency in the areas of leadership, equity, cultural proficiency, use of technology, and innovation?
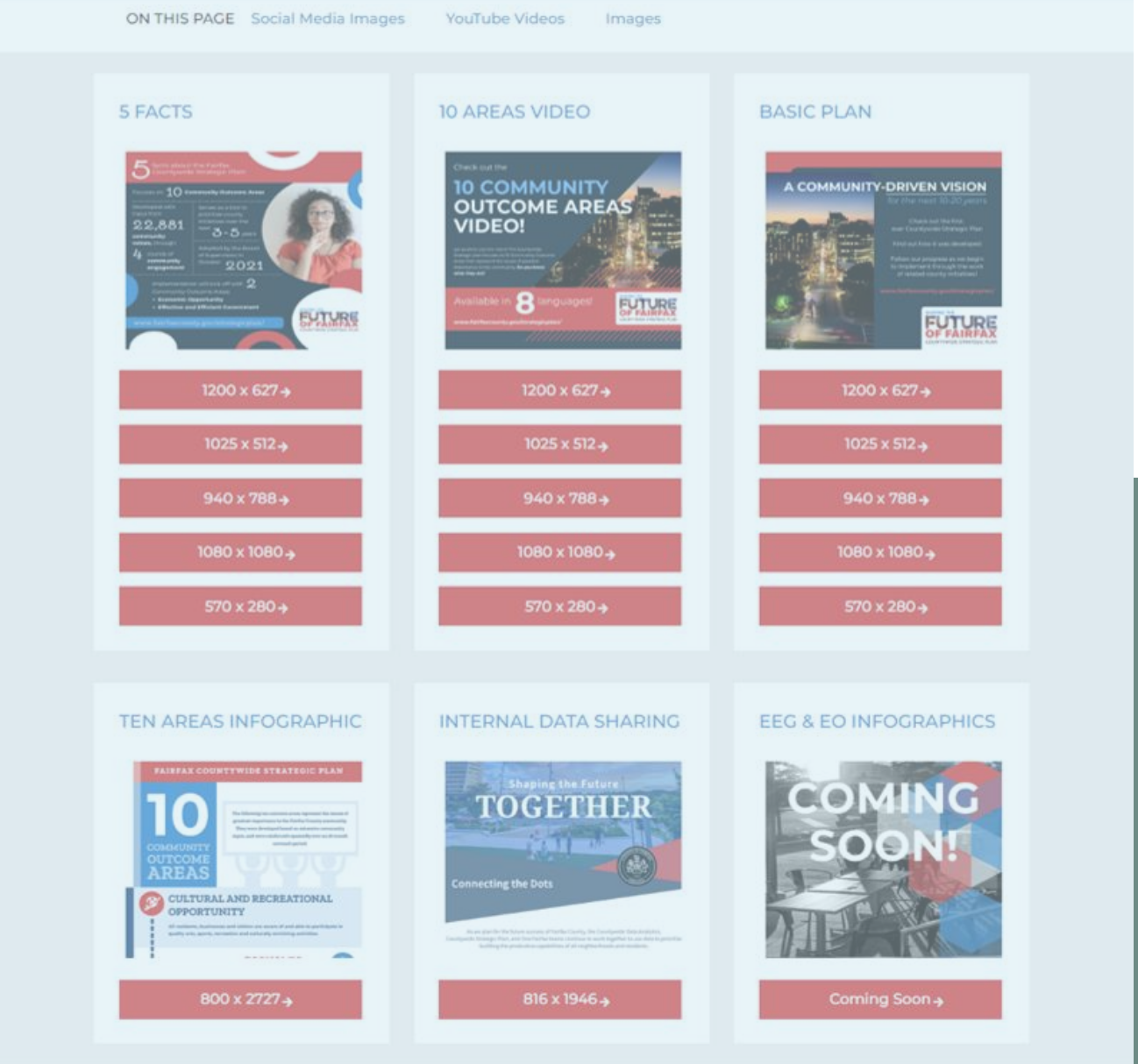
8 How do you routinely re-engineer your practices and procedures to improve performance, reduce cost, and eliminate redundancies?

COMMUNICATIONS TOOLKIT

The web-based toolkit is a collection of ready-made materials that will help countywide communicators raise awareness of the plan and connect the dots among related work

THE TOOLKIT WAS DEVELOPED TO:

Build broad awareness of the plan and visually connect the dots of related work across the organization

Create clear, consistent language and provide sample tools and messages

Connect to the work of the Language Access program and the Inclusive Community Engagement Framework

PERFORMANCE MEASURES

For FY 2024, agencies will be asked to review the Key Performance Indicators and connect them with Strategic Plan Indicators of Success

DMB

Lists ⌄   Libraries ⌄   DMB ⌄   Quick Links ⌄   Mid Year Fund Statement   Mid Year   County Executive Meeting on Budget   Subsites ⌄   ...   Edit

+ New   ▦ Edit in grid view   ↪ Share   Export ⌄   ⚙ Automate ⌄   ⊞ Integrate ⌄   ...

Strategic Plan KPI ★

Agency ⌄	Division/Function ⌄	Key Performanc... ⌄	Strategic Plan Indicator ⌄	Is this measure used by the Agency outside reporting for the budget? ⌄	+ Add c
Circuit Court and Records	Land Records and Public Services	Percent change in time to return documents	Services Are High Quality and c		
Circuit Court and Records	Land Records and Public Services	Percent change of CPAN connections	Services Are High Quality and c		
Circuit Court and Records	Land Records and Public Services	Percent change in waiting time	Customer Satisfaction with Cou		
Circuit Court and Records	Courtroom Operations	Percentage point change in juror utilization rate	Services Are High Quality and c		
Circuit Court and Records	Clerk's Office	Percentage change in number of requests (phone & email) received	Services Are Easy to Access and		
Circuit Court and Records	Civil Records	Percentage point change of DCTP Law caseload concluded within one year	Effective and Equitable Admini		
Circuit Court and Records	Civil Records	Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	Effective and Equitable Admini		

Focus on shared data that matters

Avoid piling on more tasks and more reporting for agencies by making connections

Seek feedback from departments and improve our Performance Measurement process

Questions and Discussion