

Joint Fairfax County Board of Supervisors and School Board Retreat Strategic Planning

February 3, 2020



County Strategic Plan

- Nine Priority Outcome Areas
 - Lifelong Education and Learning
 - Mobility and Transportation
 - Safety and Security
 - Housing and Neighborhood Livability
 - Economic Opportunity
 - Health and Environment
 - Cultural and Recreational Opportunities
 - Empowerment and Support for Residents Facing Vulnerability
 - Effective and Efficient Government
- Guiding Principles
 - Affordability
 - Equity
 - Access
 - Sustainability
 - Innovation
 - Collaboration and Engagement
 - Placemaking

The draft Strategic Plan will be presented to the Board of Supervisors on February 25, 2020, with the FY 2021 Advertised Budget Plan.



Strategic Plan Priority Outcome Area: Lifelong Education and Learning



STRATEGIC FOCUS

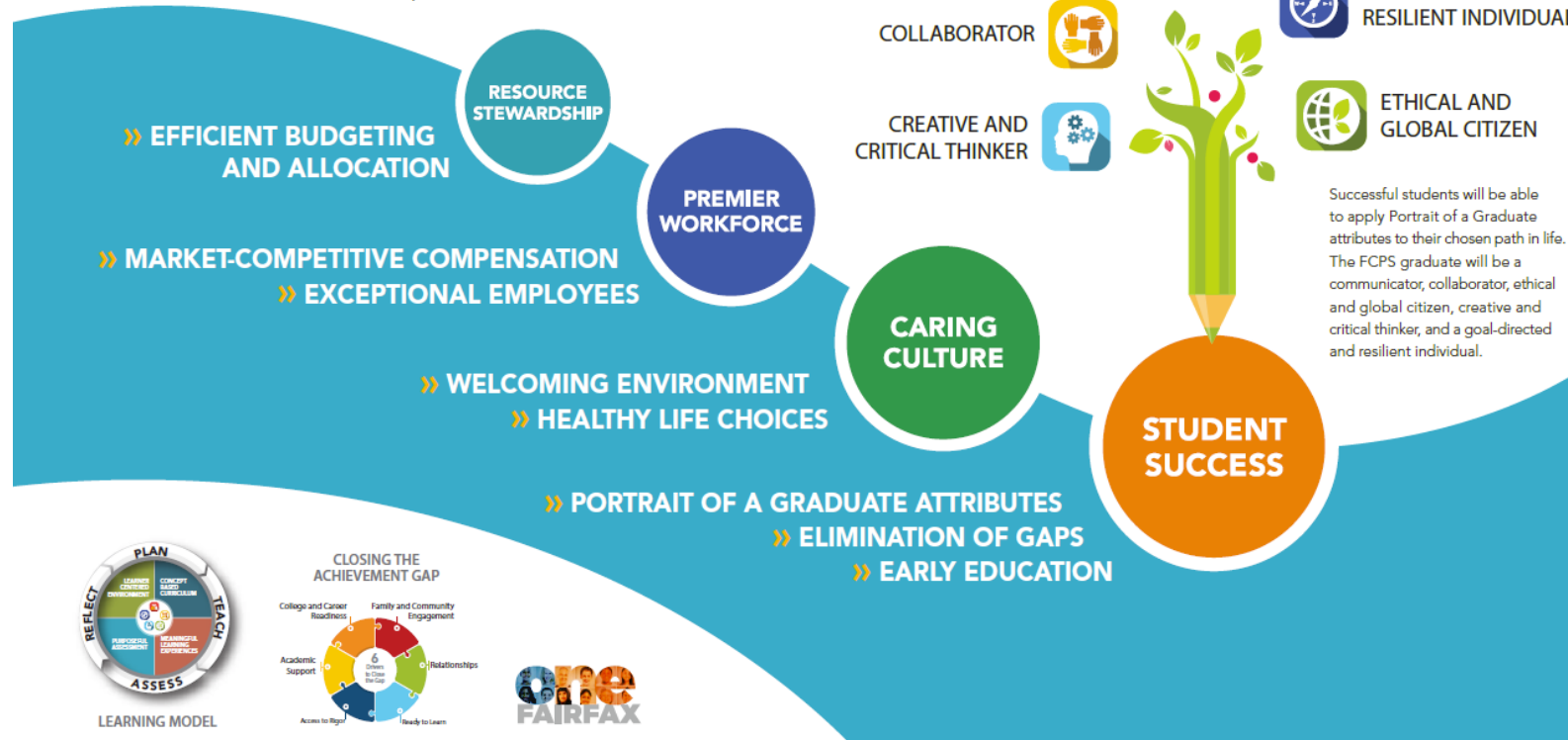
SCHOOL YEARS 2018–20

Over the next two years, FCPS will focus school and department efforts in eight areas to make progress on our strategic goals of Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. Together the eight focus areas will support our students' development of Portrait of a Graduate attributes.

PORTRAIT OF A GRADUATE



Successful students will be able to apply Portrait of a Graduate attributes to their chosen path in life. The FCPS graduate will be a communicator, collaborator, ethical and global citizen, creative and critical thinker, and a goal-directed and resilient individual.



LEARNING MODEL



Strategic Plan Priority Outcome Area: Lifelong Education and Learning



Strategic Plan Scorecard School Year 2018-19

STUDENT SUCCESS

ELIMINATION OF GAPS

READING AND MATH

Pass rates on reading SOLs
A 89% ● | B 71% ● | H 60% ● | W 90% ●
EcD 59% ● | EL 33% ● | SWD 54% ●

Pass rates on mathematics SOLs
A 94% ● | B 75% ● | H 70% ● | W 92% ●
EcD 69% ● | EL 55% ● | SWD 60% ●

Percent of grade 3 students who read at or above grade level (based on progress reports)
A 88% ● | B 76% ● | H 62% ● | W 89% ●
EcD 62% ● | EL 55% ● | SWD 50% ●

Percent of EL students who become English proficient in five years | 68%

COLLEGE AND CAREER READY

Percent of students who either pass a college-level exam, pass a dual enrollment course, or earn an industry certification before graduation

A 79% ● | B 44% ● | H 40% ● | W 72% ●
EcD 40% ● | EL 10% ● | SWD 18% ●

Virginia on-time graduation rates
A 98% ● | B 93% ● | H 75% ● | W 98% ●
EcD 86% ● | EL 68% ● | SWD 92% ●

Percent of students with plans for college or career on the Senior Survey
A 98% ● | B 97% ● | H 95% ● | W 97% ●
EcD 95% ● | EL 87% ● | SWD 91% ●

DIGITAL ACCESS

Percent and number of high school students with access to an FCPS provided individual computer or tablet
A 22% ● | B 26% ● | H 38% ● | W 13% ●
EcD 39% ● | EL 44% ● | SWD 24% ●

ADVANCED ACADEMIC PROGRAMS (AAP)

Number of schools offering Young Scholars | 90

Number of schools offering local level IV instruction | 64

Percent of classrooms where students receive instructional experiences using AAP curriculum | 34%

Percent of students participating in AAP (grades 3-8)
A 43% ● | B 17% ● | H 10% ● | W 30% ●
EcD 9% ● | EL 2% ● | SWD 6% ●

Percent of AAP students demonstrating advanced performance in reading or mathematics on SOL tests (grades 3-8)
A 81% ● | B 54% ● | H 56% ● | W 75% ●
EcD 53% ● | EL 30% ● | SWD 70% ●

ADVANCED COURSEWORK

Percent of students who participate in Algebra 1 by 8th grade

A 79% ● | B 44% ● | H 32% ● | W 71% ●
EcD 32% ● | EL 6% ● | SWD 16% ●

Percent of students who demonstrate proficiency (pass course and Algebra 1 SOL) in Algebra 1 by 8th grade
A 97% ● | B 95% ● | H 93% ● | W 97% ●
EcD 93% ● | EL 88% ● | SWD 90% ●

Percent of students who participate in honors courses

A 72% ● | B 51% ● | H 37% ● | W 70% ●
EcD 38% ● | EL 7% ● | SWD 21% ●

Percent of students who demonstrate proficiency (pass course) in one or more honors courses (grades 7-12)

A 100% ● | B 98% ● | H 98% ● | W 100% ●
EcD 98% ● | EL 96% ● | SWD 99% ●

Percent of students who participate in Advanced Placement (AP), International Baccalaureate (IB), or dual enrollment (DE) courses by end of high school
A 86% ● | B 57% ● | H 50% ● | W 80% ●
EcD 51% ● | EL 10% ● | SWD 26% ●

Percent of students who demonstrate proficiency (pass course) in at least one AP, IB, or DE course by the end of high school
A 99% ● | B 99% ● | H 99% ● | W 99% ●
EcD 98% ● | EL 97% ● | SWD 98% ●

Percent of students who earn a passing score on one or more AP or IB exams by the end of high school
A 88% ● | B 69% ● | H 75% ● | W 87% ●
EcD 71% ● | EL 54% ● | SWD 63% ●

EARLY EDUCATION

Percent of students with executive functioning skills at kindergarten entry

Under development

PORTRAIT OF A GRADUATE

Percent of students who demonstrate proficiency (matrix rating of "proficient" or higher) on their end of year POG Presentation of Learning

Under development

CARING CULTURE

WELCOMING ENVIRONMENT

Percent of students who report feeling respected and included at school on the State Climate Survey | 84%

Percent of families who report feeling respected on the Family Engagement Survey | 83%

Percent of staff who report feeling respected at work on the Employee Engagement Survey
Not administered in SY 2018-19

Number of staff referrals for disruptive behavior (per 100 students in the group)
A 3 ● | B 18 ● | H 10 ● | W 5 ●
EcD 15 ● | EL 12 ● | SWD 20 ●

HEALTHY LIFE CHOICES

Percent of students who report being drug- and alcohol-free on the Fairfax County Youth Survey | 79%

Percent of students who report three or more assets on the Fairfax County Youth Survey | 85%

Percent of students who report healthy social-emotional skills on the Fairfax County Youth Survey | 63%

Percent of students who report healthy nutrition behaviors on the Fairfax County Youth Survey | 38%

Percent of students who report healthy amounts of exercise on the Fairfax County Youth Survey | 48%

Percent of students who report healthy amounts of sleep on the Fairfax County Youth Survey | 28%

Number of schools with low rates of students with frequent absences (of 191 total schools) | 153

Percent of students with disruptive behavior referrals
AL 3.5% ● | ES 1.6% ● | MS 7.6% ● | HS 4.3% ●

Percent of employees who utilized the Employee Assistance Program compared to the Book of Business utilization statistics | 49%

PREMIER WORKFORCE

EXCEPTIONAL EMPLOYEES

Average number of qualified applicants per teaching position | 2.7

Diversity of qualified teacher applicants compared to the diversity of Fairfax County Residents
De 27% ● | Dg 23% ●

Percent of teaching positions filled by July 1 | 97.6%

Diversity of hired teachers compared to the diversity of qualified teacher applicants
A 100% ● | B 62% ● | H 86% ● | W 117% ●
M 65% ● | F 113% ●

FCPS employee retention rates
T 94% ● | AD 98% ● | O 95% ●

MARKET-COMPETITIVE COMPENSATION

Percent of pay scales within 95 to 105 percent of market pay | 88%

RESOURCE STEWARDSHIP

EFFECTIVE BUDGETING AND ALLOCATION

Cost per pupil difference between FCPS and WABE Average | \$190 above WABE average

Dollar amount aligned to the Strategic Plan | Funding for all activities aligned to the four strategic goal areas

Number of temporary classrooms | 777

Percent of students who report their school is safe on the State Climate Survey | 85%

Percent of families who report their school is safe on the Family Engagement Survey | 89%

Percent of staff who report their worksite is safe on the State Climate Survey | 77%

LEGEND

OVERALL PROGRESS	SUBGROUP PROGRESS	
■	✓	Met or Exceeded Target
■	↑	Progressed Towards Target
■	◆	Limited Progress
■	●	No Progress Yet

SUBGROUP ABBREVIATIONS

A	- Asian
AD	- Administrators
AL	- All Schools
B	- Black
De	- Ethnic Diversity
Dg	- Gender Diversity (Male)
EcD	- Economically Disadvantaged
EL	- English Learner
ES	- Elementary School
F	- Female
H	- Hispanic
HS	- High School
M	- Male
MS	- Middle School
O	- Operational Employees
SWD	- Students With Disabilities
T	- Teachers
W	- White

Measuring Our Strategic Success

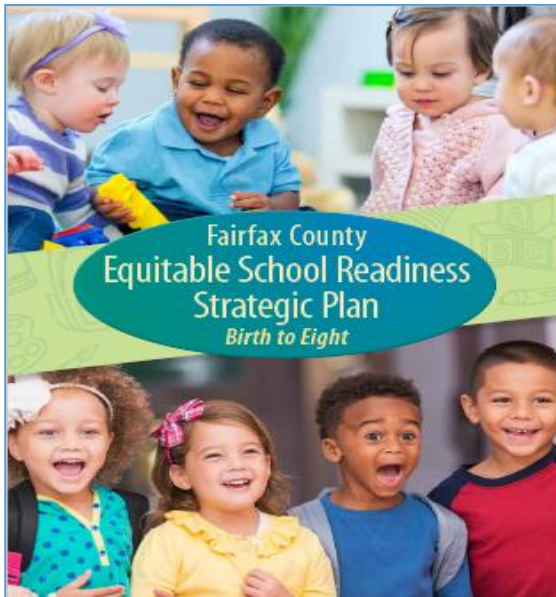
Strategic Plan Priority Outcome Area: **Lifelong Education and Learning**

One Fairfax & The Equitable School Readiness Strategic Plan, Birth to Eight

- Seek to advance racial and social equity so that every family has access to high quality, affordable, early childhood programs in the settings that best meet their family's needs.
- Investment in quality early childhood experiences reduces social costs and promotes economic growth. Children who have high quality early childhood experiences:
 - Are healthier
 - Attain higher levels of education
 - Earn higher incomes
 - Are less likely to become involved with the criminal justice system
 - Become productive members of society
- Investments in the most vulnerable children are critical and have the greatest impact

Strategic Plan Priority Outcome Area: **Lifelong Education and Learning**

The Equitable School Readiness Strategic Plan Strategies



1

Establish meaningful partnerships with families to grow school readiness opportunities in all communities and support children's optimal development in all settings.

2

Provide equitable offerings of high-quality early development and learning experiences and related school readiness supports throughout the county.

3

Foster quality and effective professional learning in all early childhood programs and services.

4

Promote equity-focused planning and decision making, as well as shared accountability, through the use of data.

5

Nurture a whole community commitment to school success for all children.

Strategic Plan Priority Outcome Area: **Lifelong Education and Learning**

Guiding Principles

Families	<ul style="list-style-type: none">Families are the experts about their children. Families have equitable opportunities to choose early childhood programs that best meet their family's needs
Birth to Eight	<ul style="list-style-type: none">School readiness supports and early childhood programs serve children from birth onward.
Equity	<ul style="list-style-type: none">All families, regardless of income, neighborhood in which they live, race, ethnicity, linguistic or cultural background have access to high quality, affordable, inclusive early childhood programs and school readiness supports.
Early Childhood Workforce	<ul style="list-style-type: none">Early childhood educators are foundational to the success of the early childhood system and positive outcomes for children.
Public/Private Early Childhood System	<ul style="list-style-type: none">The County's early childhood system is strengthened by having services provided in both public and private settings, and by funding from both the public and private sectors.
Quality	<ul style="list-style-type: none">Children have high quality early childhood experiences in all settings.



Strategic Plan Priority Outcome Area: **Lifelong Education and Learning**

Data & Fiscal Resources

Children Under Age Five in Fairfax County*

	Under 1 yr.	1 yr.	2 yr.	3 yr.	4 yr.	TOTALS Children under age 5
ALL CHILDREN UNDER AGE 5	12,677	12,813	13,239	13,547	13,682	65,958
Under 300% FPL	4,298	4,344	4,488	4,592	4,638	22,360
Under 200% FPL	3,030	3,062	3,164	3,238	3,270	15,764
Under 100% FPL	1,356	1,371	1,417	1,450	1,464	7,058



**DISPARITIES IN LEARNING AND DEVELOPMENT
BEGIN IN INFANCY****



Strategic Plan Priority Outcome Area: **Lifelong Education and Learning**

Data & Fiscal Resources

Children Under Five in Fairfax County

- Every baby in Fairfax county needs equitable opportunities to thrive.
- “Research consistently finds negative effects of poverty and racial disparities among young children in low-income families and children of color, caused by differences in access to resources and services as well as contributing historical and social factors. The effects of disparities appear early and are critical – within their first two years infants from higher and lower socioeconomic status families already exhibit a 6-month gap in processing skills critical to language development.”*

*Source: Cosse, Ruth, et al. (2018). Building Strong Foundations: Racial inequity in policies that impact infants, toddlers, and families. CLASP and ZERO TO THREE, Washington, DC. www.zerotothree.org/resources/2561-building-strong-foundations-racial-inequity-in-policies-that-impact-infants-toddlers-and-families

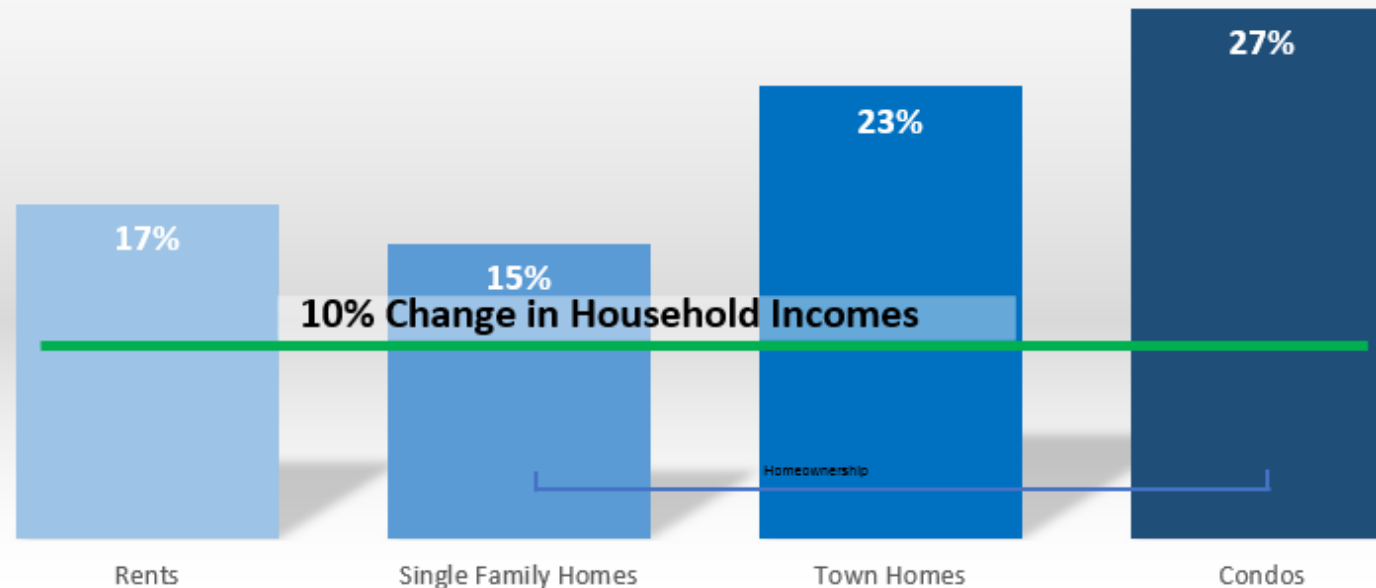
Housing that is Affordable – A Critical Challenge

- Need 15,000 net new homes, identified as part of housing planning process, for families at 60 percent of AMI and below in the next 15 years
- About 30,000 low-moderate income renters are paying more than a third of their incomes for housing
- Almost 71,000 households in the county earning \$50,000 or less
- Rising rents and stagnant incomes mean the Fairfax County housing market is increasingly out of reach for lower income people
- Lack of housing affordable to a range of incomes poses major challenges to attracting and retaining businesses

Strategic Plan Priority Outcome Area: **Housing and Neighborhood Livability**

Housing Costs are Rising in Fairfax County and Incomes are Not Keeping Up

Change in Housing Costs
Between 2010 and 2015



Strategic Plan Priority Outcome Area: **Housing and Neighborhood Livability**

Why Having a Range Of Price and Age-appropriate Housing Matters in Fairfax County

Housing serves as a platform for **individual and family well-being**

Economic self-sufficiency and upward mobility

Student achievement and academic success

Physical and mental health and well-being

Housing is the basis for **inclusive and diverse communities**

Equitable access to opportunities and services, regardless of race and socioeconomic status

Communities in which everyone can prosper

Housing supports sustainable **local economic growth**

Housing opportunities to encourage people to both live and work in the community

Short commutes, easier to attract and retain workers

Communities that are world-class places to live, work and play

A Robust Pipeline

- Ongoing and pipeline of multifamily preservation projects of 645 rental homes
- There is a pipeline of over 1300 new rental homes for families earning 60 percent of the Area Median Income and below in eight developments across the county
- Combination of:
 - Public/private partnerships
 - FCRHA financing – bonds and Board resources
 - FCRHA projects

Strategic Plan Priority Outcome Area: **Health and Environment**

Environment & Energy Plans, Policies & Reports

- **Fairfax County Environmental Vision**
 - Updated June 2017 with Climate & Energy section
 - Seven core service areas
- **Fairfax County Operational Energy Strategy**
 - Adopted July 2018
 - Ten focus areas
- **Fairfax County Sustainability Initiatives**
 - Updated annually
 - Overview of county government's energy and environmental projects and programs



Strategic Plan Priority Outcome Area: **Health and Environment**

Fairfax County Government Climate & Energy Initiatives



Solar PPA

- Contracts signed December 2019
- 59 sites identified

EV Charging Infrastructure

- Level 2 charging at gov't facilities
- Public access
- RFP closed November 2019

Streetlight Conversion Program

- Converting 56,000 streetlights to LED

Lighting Retrofits

- 18,000 retrofits over last 3 years
- 14 facilities targeted over last year

Energy Improvement Projects

- Projects include building management systems, HVAC, building envelopes

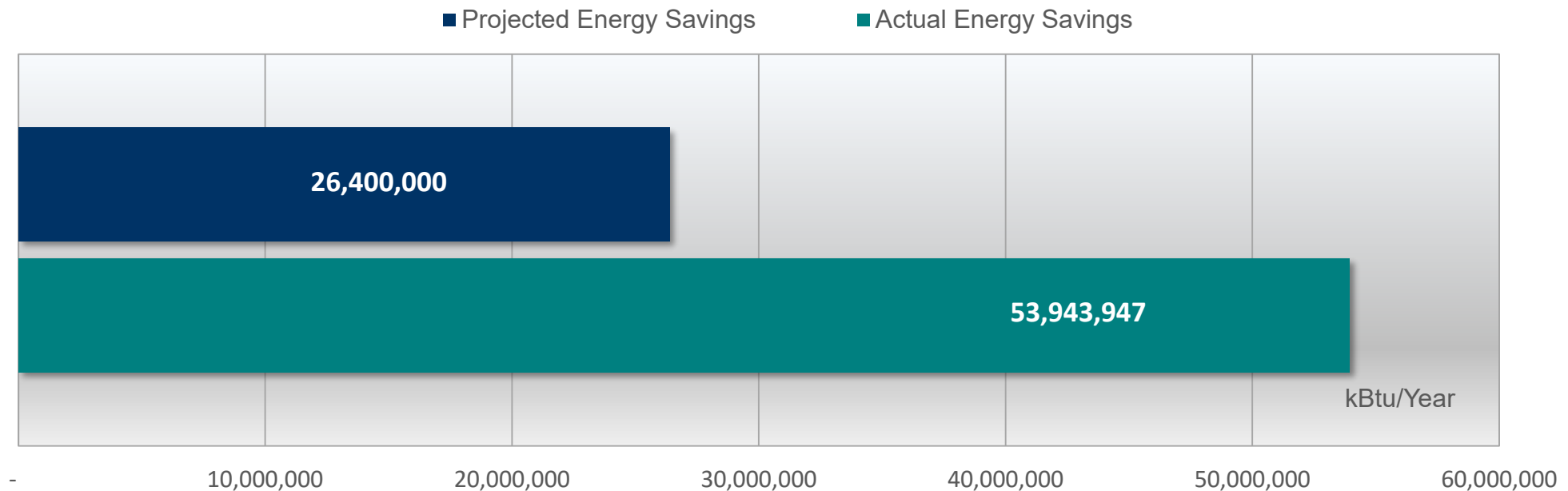
ESCO

- 13 building candidates selected
- Kickoff meeting February 2020

Strategic Plan Priority Outcome Area: **Health and Environment**

Fairfax County Government Energy Savings

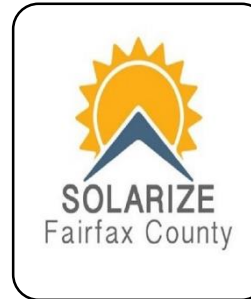
Progress Through FY 2019 Energy Efficiency Target



Within the Energy Use & Efficiency focus area of the Operational Energy Strategy, the county's goal is to reach overall energy savings of 264M kBtu by 2029.

Strategic Plan Priority Outcome Area: **Health and Environment**

Promoting a Green Community



Energy Action Fairfax

Energy education and outreach program

LED Lightbulb Exchanges

Exchange CFL, incandescents for LEDs
Returning spring 2020

Green Business Partners

Recognize local businesses that are leaders in environmental stewardship

Solarize Fairfax County

Educate residents and businesses on solar adoption opportunities
Returning spring 2020

Thermal Camera Loan Program

Residents reserve thermal cameras through FCPL

Energy Masters Pilot Program

Promote efficiency in low-income housing
Expected spring 2020

CECAP

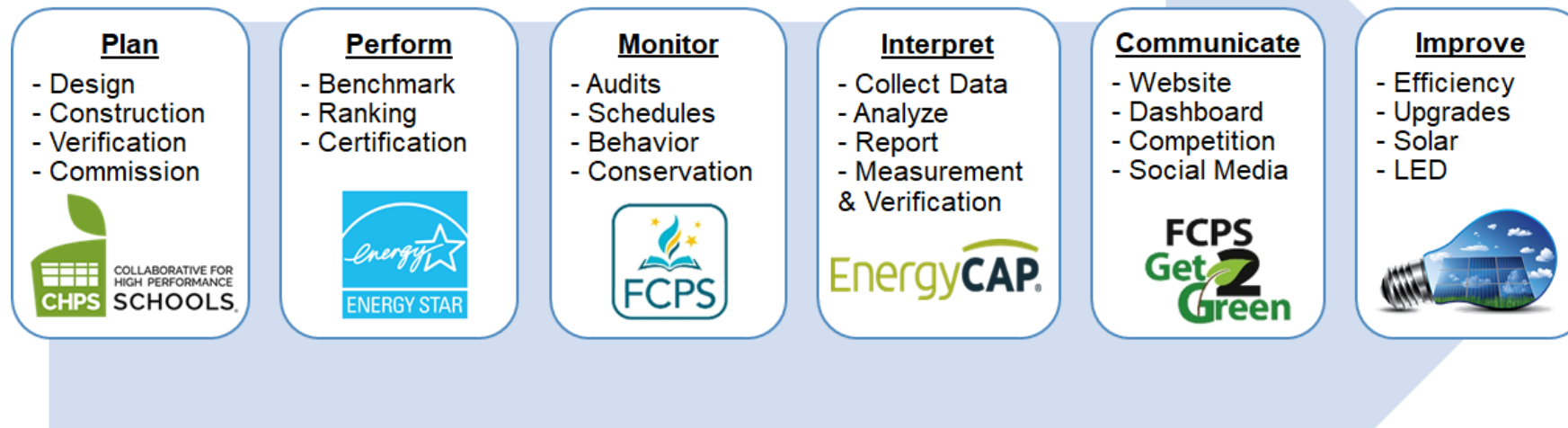
Develop community-wide climate mitigation goals and strategies

C-PACE

Facilitate energy efficiency and renewable energy projects for commercial building owners

Strategic Plan Priority Outcome Area: **Health and Environment**

FCPS Energy Planning Strategic Vision



*Supporting the **Joint Environmental Taskforce (JET)** mission to align County and school capabilities to proactively address climate change*

Strategic Plan Priority Outcome Area: **Health and Environment**

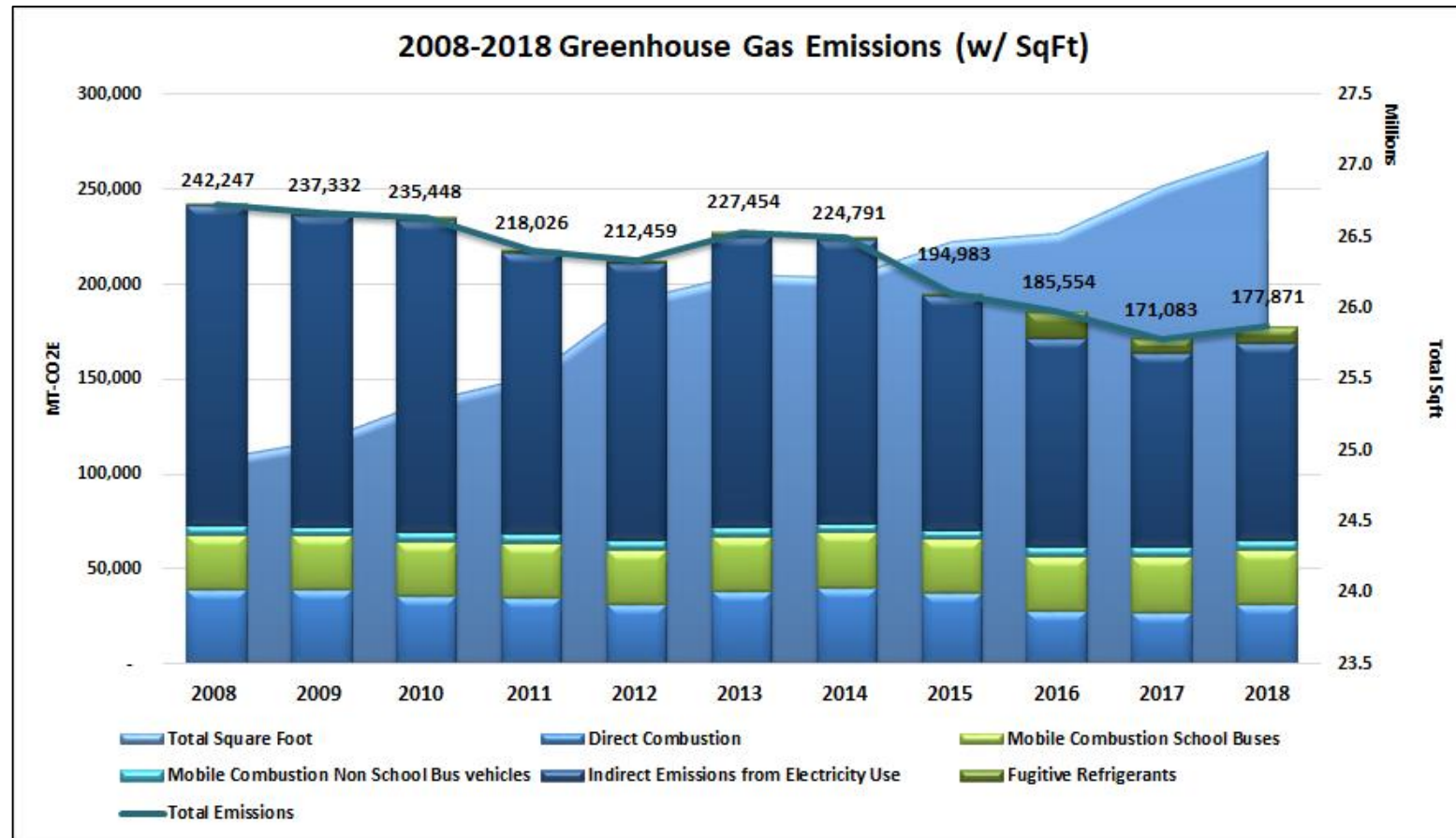
FCPS New Green Initiatives in 2020

- Solar Power Purchase Agreement (PPA)
 - 87 schools selected for phase one
- Dominion Electric Bus Grant
 - Funding assistance for 8 electric school buses with more to come in future years



Strategic Plan Priority Outcome Area: **Health and Environment**

FCPS Lowers Emissions while Growing in Square Footage



Strategic Plan Priority Outcome Area: **Health and Environment**

FCPS is Saving Energy and Money

