



# Department of Management & Budget CY 2023 Equity Impact Plan

**Leadership Sponsor:** Philip Hagen, Director

**Equity Lead(s):** Dana Thompson

**Departmental Equity Guiding Statement:** The Department of Management and Budget is committed to the furtherance of racial and social equity in the workplace, in access to data and information, and through the creation of more equitable outcomes in resource allocation and community engagement.

## Context:

- DMB-managed community engagement related to the budget is not consistently conducted at times, locations and in formats that are accessible to all members of the community.
- Equity is an important consideration when making resource allocation and service delivery decisions and needs to be incorporated consistently by promoting the collection and review of equity related data when determining recommendations and collaborating with One Fairfax staff.
- DMB should be proactively encouraging agencies in identifying where interventions and funding changes are needed to help with disparities in the community and promote equity.
- Funding assistance for the communities who have been burdened the most by negative impacts of the global COVID-19 pandemic and other factors that have created inequities should be considered when making resource recommendations.
- All DMB employees should continue to have opportunities for work-based skill development, project involvement and substantive input regardless of racial or social background.
- Diversity should be an important consideration in the department's recruiting and hiring process. Open jobs are not consistently advertised in publications or at universities that have a broader and more diverse audience.

## Long-term Outcome(s):

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|---|--|
| <input type="checkbox"/> Cultural and Recreational Opportunities                    | <input type="checkbox"/> Health                              |
| <input type="checkbox"/> Economic Opportunity                                       | <input type="checkbox"/> Housing and Neighborhood Livability |
| <input checked="" type="checkbox"/> Effective and Efficient Government              | <input type="checkbox"/> Lifelong Education and Learning     |
| <input type="checkbox"/> Empowerment and Support for Residents Facing Vulnerability | <input type="checkbox"/> Mobility and Transportation         |
| <input type="checkbox"/> Environment  | <input type="checkbox"/> Safety and Security                 |

## System-Level Infrastructure:

- Increase the collection and availability of disaggregated data to analyze equity and incorporate in decision-making. Expand use of targeted metrics and strategies to set goals, guide decisions and evaluate performance. *(DMB, One Fairfax, DIT, OCA)*
- Integrate One Fairfax more formally into the recruitment of individuals to serve on the county's boards, authorities, and commissions. *(Board of Supervisors)*

- All community engagement should be conducted at times, locations and in formats that are accessible to all members of the community. (*OPA, One Fairfax*)
- The county's facilities and technological infrastructure should incorporate equity considerations to ensure access for all. (*Department of Information Technology*)
- Increase and diversify revenue streams to enhance the ability to promote equity through the distribution and allocation of resources. (*Board of Supervisors, Legislative*)
- Incorporate equity considerations more broadly in countywide recruiting and hiring processes. (*Department of Human Resources*)

## DEPARTMENT OF MANAGEMENT & BUDGET CALENDAR YEAR 2023 EQUITY IMPACT PLAN

Goals	One Fairfax Area of Focus	Actions	Stakeholders	Timeline	Resources and Supports	Responsible Parties	Performance Measures
1. Allocate County resources in a racially/socially equitable manner and apply equity lens to community engagement on the budget	All	1a. Develop tools to make budget info more accessible (graphs and issue papers) and explore strategies for aligning ongoing funding requests, like compensation, to equity	DMB, CEX, Agencies	Summer - Fall 2023	NA	DMB Budget Process Redesign Group	Number of budget documents that are now translated into top seven languages spoken in Fairfax County.  Inclusion of equity information (graphs, tools, etc.) as part of budget documents.
		1b. Develop a process to look at equity in the baseline budget in association with the Strategic Plan.	DMB, CEX, Agencies, County Residents	Summer - Fall 2023	NA	DMB Budget Process Redesign Group	
		1c. Leverage equity info provided by agencies in submissions to create information and reports for key audiences and Board of Supervisors	County Residents, DMB, CEX, Agencies	Summer - Fall 2023	NA	DMB Budget Process Redesign Group	
		1d. Translate the budget citizen guide into multiple languages for proposed budget and update for adopted budget.	County Residents	CY 2023	Vendor and internal support	DMB Language Access Coordinators (Lori Epp and Mark Thomas)	
		1e. Seek out opportunities to translate DMB documents (high level summary/select	County Residents	CY 2023	NA	Countywide Strategic Plan Communication Manager (Lori Epp)	

		sections disseminated to the community) into multiple languages					
		1f. Create a Point in Time highlights reel of significant strategic planning/equity related items that have moved forward	County Residents	Summer 2023	NA	Countywide Strategic Planning Team (led by Aimee Brobst)	
<p><b>2. Support countywide effort for data-driven decision making in pursuit of greater racial/social equity</b></p>	All	2a. Implement automation process for economic data from Census and BLS for initial use in Strategic Plan	Agencies, leadership, community residents	Fall 2023		Data Analytics Unit	POC for Census metrics in Strategic Plan dashboard and Health Needs Assessment.
		2b. Publish Health Assessment with an equity focus and align with Countywide Strategic Plan to continue integrating equity related data across systemwide efforts	Agencies, leadership, community residents	Fall 2023		Data Analytics Unit	Published assessment with trends and analysis to inform the status of equity as it relates to health with a framework for regular updates aligned with the Strategic Plan.
		2c. Review updated budget request addendums to assess responses related to equity. Identify themes or structured opportunities to support equity				DMB Budget Team & Data Analytics Unit	Summary and recommendation for next steps after review of budget addendum request forms.
		2d. Finalize and publicize Data Policy for the Collection and Reporting of Race, Ethnicity, Gender and Language data, including guidance to assess when an agency should	Agencies, leadership, community residents	Fall 2023		Data Analytics Unit	Communication plan for new policy publication and initiate implementation of plan.

3. Continue with DMB learning and discussion re racial/social equity and One Fairfax	All	consider collecting such data					Number of DMB trainings conducted/staff trained.
		3a. Educate DMB staff on racial and social equity issues by developing monthly equity tips and tricks correspondence for staff	DMB Staff	Spring 2023	One Fairfax Team	DMB Equity Team	
		3b. Develop a training schedule that corresponds with DMB schedule to keep staff engaged on equity issues	DMB Staff	Spring 2023	NA	DMB Equity Team	
		3c. Develop DMB specific equity training around topics of most interest to staff, including budgeting for equity	DMB Staff	Spring 2023	One Fairfax Team	DMB Equity Team	
		3d. Create peer learning opportunities to share equity information and impacts across DMB departments	DMB Staff	Summer 2023	NA	DMB Equity Team	
		3e. Continue to promote One Fairfax and educate agencies through the budget submission process for inclusion in the FY 2025 budget development instructions	DMB Staff; Agencies	Summer/Fall 2023	NA	DMB Budget Process Redesign Group	

DocuSigned by:

*Phil Hagen*

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Director's Signature: