

FAUQUIER COUNTY FY 2018-2022 STRATEGIC PLAN



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About the Strategic Plan

The Fauquier County Strategic Plan identifies the Board of Supervisors' priorities, objectives, and goals over the course of the next five years. The strategic planning process for the County closely aligns the anticipated outcomes and actions to the priorities sought and honored within the County's mission and vision statement. The Board of Supervisors' Strategic Plan provides a guiding framework for how the County government will align activities and resources to accomplish the Board of Supervisors' outlined goals for the next five years. The goals are largely defined by the objectives which clearly set forth the path by which these activities would be accomplished. The actions identified to carry out these goals that require additional resources have been outlined in the County's FY 2018-2022 Five-Year Operational Plan.

The Strategic Plan is intended to be a living document with annual updates on status of action items that evolves with the ongoing priorities and accomplishments of the County government and the highest needs as expressed by the Board of Supervisors. In addition, the Strategic Plan sets the expectations for the priorities of both the five-year capital improvement and operating plans and how the five-year expectations align with the County's comprehensive plan. The annual updates and inputs for the Plan will be managed by the Office of Management and Budget as part of the annual budget process and briefings, including alignment with the five-year operational and capital improvement plans.

Mission Statement

Working within the theme of "Progress with Reverence for Heritage" and with a strong commitment to the accomplishment of meaningful improvements to the efficient, effective, and open conduct of the County government, and to the public health, safety, welfare and educational opportunities, the Fauquier County Board of Supervisors seeks, within the bounds of fiscal integrity, to preserve the physical beauty, historical heritage and environmental quality of the county while ensuring that population growth and development is a positive force on the general welfare of the community.

Vision Statement

Fauquier County is a thriving community that honors:

- Its natural and cultural resources,
- Agricultural heritage and rural landscape,
- While building a sustainable economy and promoting outstanding services, and
- Growth within defined service districts.

Priorities, Goals, and Objectives

Over the course of the FY 2018 budget process, the Board carefully vetted both their operating and capital long-term goals in an effort to finalize the County's five-year operational plan. As part of this process the following themes became the framework for the outlined goals and objectives of the Strategic Plan.

The following priorities were identified through the FY 2018 budget process:

1. Assist with the growth of a balanced economic base for Fauquier County and enhanced quality of life for citizens.

Continue to provide for the availability of funding for economic and agricultural development business outreach initiatives to both enhance our existing business base and garner new business prospects. Enhanced initiatives are aimed at boosting the County's commercial and agricultural tax base to alleviate pressures on the residential tax base and sustain the County's quality of life.

2. Ensure the ongoing safety and welfare of the community, through an adequate and effective delivery of public safety services.

The County continues to work with the volunteer fire and rescue system to ensure a balanced and adequate staffing structure for service delivery. Like many localities across the nation, the County continues to face balancing a joint fire and rescue system with committed volunteer companies that also require career support for adequate staffing.

Over the last several budget cycles, evaluation of the Sheriff's Office staffing needs has been a key area of focus. Staffing additions are to ensure the ongoing safety and welfare of the community with respect to County citizens, public areas, roads, and Schools. The Sheriff's Office also sought funding, as approved in the budget, to address an epidemic compression pay issue for lower ranked law enforcement positions, as seen throughout the Commonwealth of Virginia. The Sheriff's Offices across the Commonwealth also sought similar funding from the State Compensation Board, the State funding entity for all Constitutional Offices at the local government level.

3. Address the identified capital needs and priorities of the County.

In the FY 2018 budget process, the Board of Supervisors placed an emphasis during their budget deliberations of reviewing and prioritizing the projects within the capital improvement plan. The Board vetted all projects to weigh the impact of each capital project and its importance with education, public health and welfare, and potential impact on economic development. Through this process, the Board reprioritized projects while adding new projects such as the Broadband project that would address the underserved areas of the County. The process also focused on the impact of each project on the County's five year plan for both capital and operating impacts.

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The current capital improvement plan focuses on addressing key capital needs within the County that are critical to the development of service districts to boost economic development opportunities as well as address service needs of the County citizenry.

4. Provide support for a quality education.

Funding of the public school system and the ability to receive a quality education in the County's School Division continues to be a priority of the Board of Supervisors. The Fauquier County School Division maintains their own strategic plan, Aspirations 2.0. The School Divisions provides annual updates of the plan and status of the implementation of the plan's priorities.

5. Preserve the County's natural resources and agricultural rural character.

Maintaining the County's natural resources and agricultural character is of the utmost importance to the County. The Board seeks to foster expansion within services areas to provide a thoughtful approach to supporting community needs and preservation of the County's rural character.

6. Ensure County hires and retains staff to provide quality services and programs.

During the FY 2018 budget process, a theme expressed often by the Board of Supervisors was their continual commitment to the current and future staff of Fauquier County. A focus of this commitment is hiring and retaining staff that provide the highest quality in the delivery of the County's program and services and implementing programs to ensure that staff have the resources necessary to accomplish this priority.

7. Maintain continuity of service delivery for County programs and services.

Since the recession, fixed and mandated cost increases have outpaced base revenue growth in the County and limited the County's ability to provide departmental enhancements that were not focused on public safety or mandated services. The last several budget cycles have had a continual theme of including a series of department enhancements that focus on continuity of services and increased service delivery efficiencies for non-public safety divisions, outside of mandated programs. The County will continue to focus available resources in key departmental enhancements that will have the greatest impact on services overall and delivery of programs and services to citizens.

8. Enhance financial and strategic planning.

Since the recession, a primary focus has been on addressing the needs of the County with limited resources. To enhance the County's financial planning process and budget development, the Board of Supervisors implemented a two-year budget with the FY 2015 budget cycle. The second year serves as a commitment of funding by the Board of Supervisors with adjustments limited to state or federal mandates, revenue adjustments, or operational emergencies.

The Board also directed the development of a five-year operating plan, as completed with the adoption of the FY 2018. The final step in the improvement of the County's long-term planning was the development of the Board's Strategic plan to align the Board's priorities with available resources financial and operational.

9. Partner with community organizations.

The nonprofit community that supports Fauquier County citizenry is vast and complements the programs and services provided by the County government to its citizens. The support provided by our community partners enhances the availability of programs and services for citizens, so that County resources can be more efficiently distributed for needs that cannot be provided by our community partners.

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<i>Priority 1: Assist with the growth of a balanced economic base for Fauquier County and enhance quality of life for citizens.</i>	
1.1	Goal: Assist with the expansion of a balanced economic base and enhance quality of life for citizens.
1.1.1	Objective: Assess and address infrastructure needs that support economic development activities.
1.1.1.1	Action: Address broadband service in unserved or underserved areas of the County.
1.1.1.2	Action: Document existing infrastructure and identify gaps in infrastructure, while partnering with agencies such as WSA, VDOT, neighboring localities, and private sector as necessary.
1.1.1.3	Action: Conduct additional infrastructure study of County service districts and include in County's CIP.
1.1.1.4	Action: Construct and implement planned Airport CIP projects, which are the most impactful to the economic development growth of the County.
1.1.1.5	Action: Partner with corporate entities to develop economic opportunities at the Airport.
1.1.1.6	Action: Implement an infrastructure project to allow for the construction of water and sewer lines under the railroad crossing at Whiting Road (Marshall, VA) to assist with economic development in the Whiting Road and 17/66 areas.
1.1.2	Objective: Support the growth and development of the existing business base and attract new businesses.
1.1.2.1	Action: Support business incubators and provide training/workshops for existing businesses regarding Department and County programs that will help grow their business.
1.1.2.2	Action: Educate existing businesses through trainings/workshops and conduct a Procurement and International Exporting workshop.
1.1.2.3	Action: Engage with partners like Virginia Economic Development Partnership (VEDP) that can help the County to attract new business.
1.1.3	Objective: Partner with neighboring localities to bring additional opportunities to agricultural businesses located or serving in Fauquier.
1.1.3.1	Action: Continue to participate in Rappahannock-Rapidan Regional Food Council efforts to promote local food within region through marketing and branding programs.
1.1.3.2	Action: Conduct a feasibility study for a regional food port.

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1.1.3.3	Action: Work with regional communities on use and promotion of the Carver Center.
1.1.3.4	Action: Seek additional methods and opportunities to promote local food source businesses, including incentive programs.
1.1.4	Objective: Promote and stimulate tourism from travelers and existing residents to enhance the economic impact of local businesses.
1.1.4.1	Action: Support and nurture tourism-related businesses through business development activities and sponsorship of events.
1.1.4.2	Action: Identify target markets to increase tourism marketing efforts including print, radio, and internet media.
1.1.4.3	Action: Identify and create events to draw additional tourism to the County
1.1.4.4	Action: Increase utilization of County venues by residents and outside entities.
1.1.4.5	Action: Continue to build regional partnerships for tourism related activities.

Priority 2: Ensure the ongoing safety and welfare of the community, through an adequate and effective delivery of public safety services.

2.1	Goal: Balance the delivery of volunteer and career fire, rescue, and emergency management services.
2.1.1	Objective: Develop and meet Fauquier County's standards in fire, rescue, and emergency management.
2.1.1.1	Action: Develop assessment tool to track performance measures.
2.1.1.2	Action: Develop service district goal times and standards.
2.1.2	Objective: Ensure a qualified Incident Commander (IC) is available to respond to major incidents.
2.1.2.1	Action: Provide required educational opportunities to develop and qualify ICs.
2.1.2.2	Action: Develop a staffing plan and procedures to ensure maximum utilization of available volunteer ICs, including response time standards.
2.2	Goal: Provide operational staffing to ensure that we are meeting service demands both safely and effectively.
2.2.1	Objective: Adequately staff in order to meet service demands.
2.2.1.1	Action: Updated five-year staffing plan and incorporate in the five-year operational plan, based on acceptance and implementation of 2017 SAFER grant and Upperville Station transition.
2.2.1.2	Action: Develop methodologies and programs to increase volunteerism and opportunities to develop career staffing from existing residents and/or high school students.
2.2.1.3	Action: Develop internship/summer hire programs to develop additional volunteer and career base.
2.2.1.4	Action: Conduct study on effectiveness of on-call pay and bonus programs for volunteer recruit and retention.
2.2.1.5	Action: Conduct study on level of annual recruitment/retention necessary for volunteer base.
2.3	Goal: Reduce, solve, and prevent crime in an effort to improve the quality of life of our citizens.
2.3.1	Objective: Establish effective enforcement initiatives and increase special enforcement.
2.3.1.1	Action: Implement data-driven approaches to crime and traffic safety.
2.4	Goal: Achieve Advanced Life Support (ALS) Accreditation and deliver EMT-Advanced programs within our own training facility.
2.4.1	Objective: Complete the accreditation process.
2.4.2	Objective: Deliver EMT-Advanced programs for volunteer and career responders.
2.4.3	Objective: Deliver ALS continuing education programs annually.

Priority 3: Address the identified capital needs and priorities of the County.

3.1	<p>Goal: Maintain the County’s transportation plan with a full understanding of current and projected transportation needs.</p>
3.1.1	<p>Objective: Develop and apply for Virginia Department of Transportation (VDOT) Revenue Share projects as identified by the Board of Supervisors.</p>
3.1.1.1	<p>Action: Complete Vint Hill Public Street Network project.</p>
3.1.1.2	<p>Action: Complete Salem Avenue project.</p>
3.1.2	<p>Objective: Undertake projects in support of the VDOT Six-Year Plan.</p>
3.1.2.1	<p>Action: Implement House Bill 2 (HB2) Projects.</p>
3.1.2.2	<p>Action: Coordinate Route 29 corridor safety improvements and planning with VDOT.</p>
3.1.2.3	<p>Action: Review current transportation projects for all primary and secondary roads.</p>
3.2	<p>Goal: Operate transfer station and landfill services in environmentally friendly and economically sound manner.</p>
3.2.1	<p>Objective: Construct improvements to mitigate Landfill Permit #149 ground and surface water impacts, improve landfill gas management, and improve onsite leachate management systems.</p>
3.2.1.1	<p>Action: Procure engineering services to 1) develop a leachate management plan, 2) construct leachate evaporation system, and 3) install equipment.</p>
3.2.1.2	<p>Action: Procure engineering services to develop a closure/post-closure plan for Landfill #149.</p>
3.2.1.3	<p>Action: Close Landfill #149 by 2020 to meet State requirements.</p>

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3.3	Goal: Analyze data to determine Fauquier’s current and future parks and recreation needs.
3.3.1	Objective: Define parks and recreation standards and needs across the County, based on 2017 Needs Assessment.
3.3.1.1	Action: Update the Comprehensive Plan for parks, recreation, and open space.
3.4	Goal: Continue to meet community needs by expanding parks and recreation physical space.
3.4.1	Objective: Complete slated parks and recreation CIP projects, within plan years as identified in FY18-22 Adopted CIP. ¹
3.4.1.1	Action: Construct Central Sports Complex.
3.4.1.2	Action: Construct Rappahannock Station.
3.4.1.3	Action: Complete Safe Routes to School project.
3.4.1.4	Action: Complete Woods at Warrenton project.
3.4.1.5	Action: Complete Warrenton-Branch Greenway project.
3.4.1.6	Action: Complete M.M. Pierce Connector Trail project.
3.5	Goal: Determine long-term County office space needs and priorities.
3.5.1	Objective: Develop and implement plan for County office space needs.
3.5.1.1	Action: Prepare a plan of current and future office space needs for 5-10 years.
3.5.1.2	Action: Review current County-owned building and land inventory and potential additional building/land available for sale.
3.5.2	Objective: Coordinate/discuss with the Town of Warrenton long-term County facilities plan.
3.5.2.1	Action: Develop agreement with the Town of Warrenton regarding building County facilities within Town limits.

¹Excludes future year projects.

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Priority 4: Provide support for a quality education.

4.1	Goal: Support and provide assistance, as appropriate, to the Fauquier County School Division and other K-12 school programs to support quality education for the children in the County. ¹
4.2	Goal: Support and provide assistance, as appropriate, to the local Community College programs to support quality education for college-level and advanced learning opportunities.
4.3	Goal: Seek opportunities to partner with the community college, K-12 school programs, and other related educational and technical programs to develop educational programs that provide extended learning and/or develop career technical skills.

¹The Fauquier County School Division’s Strategic Plan, adopted by the School Board, is the Aspiration Plan. For more information, please visit <https://www.fcps1.org>.

Priority 5: Preserve the County’s natural resources and agricultural rural character.

5.1	Goal: Update the Comprehensive Plan on a scheduled basis to ensure it reflects the goals of the Board of Supervisors and community.
5.1.1	Objective: Review and update outdated chapters of the Comprehensive Plan.
5.1.1.1	Action: Update the Catlett, Calverton, and Midland Service District Plans; the Villages Plan; the Rural Lands Chapter; Warrenton Service District Plan; and the Housing Chapter.
5.2	Goal: Focus quality development within the County’s service districts.
5.2.1	Objective: Develop and implement planning principles for service districts.
5.2.1.1	Action: Implement the Marshall Code.
5.2.1.2	Action: Coordinate an updated Remington service district plan.
5.3	Goal: Seek to preserve Fauquier’s character, landscape, and heritage.
5.3.1	Objective: Develop and implement environmental programs.
5.3.1.1	Action: Develop water resources program.
5.3.1.2	Action: Develop a wellhead and aquifer protection program and on-going monitoring program.
5.3.1.3	Action: Develop a reservoir protection program.
5.3.2	Objective: Develop and implement historic preservation plans and programs.
5.3.2.1	Action: Update 2001 historic preservation plan in Chapter 2 of the Comprehensive Plan.
5.4	Goal: Continue to preserve farmland through the Purchase of Development Rights (PDR) program and donated conservation easements.
5.4.1	Objective: Determine long-term target for the amount of land needed to sustain the local agricultural community.
5.4.1.1	Action: Procure services for a study to develop a long-term land conservation plan and the appropriate balance between permanent easement and land use programs.
5.4.1.2	Action: Conduct a study on the PDR program and how to ensure positive impacts on funding formulas and programs such as the Composite Index.
5.4.2	Objective: Permanently preserve farmland in the next five years through the PDR program.
5.4.2.1	Action: Seek additional funding for PDR program from all sources, including state and federal grants and private contributions.

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5.4.2.2	Action:	Consider a tiered PDR payment system based on attributes of a specific parcel.
5.4.2.3	Action:	Conduct at least one educational workshop for landowners and advisors each year.
5.4.2.4	Action:	Maintain pace of farmland preservation based upon approved study findings.
5.4.2.5	Action:	Promote the County's ability to hold conservation easements from alternate entities.

Priority 6: Ensure the County hires and retains staff to provide quality services and programs.

6.1	Goal: Attract, hire, and retain high quality staff.
6.1.1	Objective: Create 5-year workforce plan to predict and identify potential County staffing needs.
6.1.1.1	Action: Research market trends for each career field.
6.1.1.2	Action: Examine data indicating employees that are at or near retirement.
6.1.1.3	Action: Examine data on retention to plan for positions that have high turnover.
6.1.1.4	Action: Set goals for future staffing needs based on identified workforce trends.
6.1.1.5	Action: Partner with public schools and local community college to ensure programs exist that will produce workforce needed.
6.1.2	Objective: Ensure appropriate retention in each County department/functional area.
6.1.2.1	Action: Complete study on retention rates by department/functional area.
6.1.2.2	Action: Develop plan to determine appropriate retention rates identified in the study and develop strategies that address concerns.
6.1.3	Objective: Equitably compensate employees with competitive hourly rates.
6.1.3.1	Action: Complete study on high turnover positions and determine if rate of turnover is appropriate or necessitates action plan.
6.1.3.2	Action: Conduct exit and stay interviews to gather facts.
6.1.3.3	Action: Conduct an assessment to recommend compression and salary scale adjustments.
6.1.4	Objective: Brand Fauquier County for recruitment purposes.
6.1.4.1	Action: Develop brand and market strategy.
6.1.4.2	Action: Identify and assess Fauquier County's current and future recruitment market.
6.1.4.3	Action: Create and obtain materials, brochures and social media campaigns.
6.1.4.4	Action: Establish visibility at virtual and Job Fairs in our region.
6.2	Goal: Train leadership for succession planning and workforce skills.
6.2.1	Objective: Create opportunities for advancement for personnel.
6.2.1.1	Action: Review all career ladders to ensure as part of career growth opportunities, movement is based on measureable goals and competency growth.

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6.2.1.2		Action: Develop training and leadership opportunities for staff: Leadership Institute for Fauquier County Government, Lord Fairfax Community College, and in-house training staff development.
6.2.2	Objective:	Create a mentoring/coaching program.
6.2.2.1		Action: Research mentoring/coaching programs utilized in other localities.
6.2.2.2		Action: Research grant opportunities for a mentoring/coaching program.
6.2.2.3		Action: Implement a pilot program utilizing mentors for newly hired staff in selected departments.
6.2.2.4		Action: Provide training for selected mentors.
6.2.2.5		Action: Establish an intensive on-going summer internship program.
6.3	Goal:	Create rewards and recognition program to encourage employees for outstanding work performance.
6.3.1	Objective:	Create employee recognition programs within the County to acknowledge commitment to programs and services.
6.3.1.1		Action: Establish programs that recognize excellence in work performance.
6.3.1.2		Action: Establish a FLASH Award (Future Leader Achieving a Significant Honor) for a first-year employee who shows excellence and innovation in their job role.
6.4	Goal:	Design, develop, and implement a new Performance Evaluation System.
6.4.1	Objective:	Evaluate and implement a new evaluation tool that can be maintained electronically.
6.4.1.1		Action: Form a steering committee.
6.4.1.2		Action: Research evaluation tools used by other localities.
6.4.1.3		Action: Develop and create an evaluation tool that includes employee strengths.
6.4.1.4		Action: Develop a rubric of what is evidenced with the different ratings for each standard.
6.4.1.5		Action: Provide training to supervisors and employees.

Priority 7: Maintain continuity of service delivery for County programs and services.

7.1	Goal: Improve the efficiency of internal business processes through the effective use of technology.
7.1.1	Objective: Using agile development processes, automate forms/workflows that eliminate need for paper.
7.1.1.1	Action: IT assists departments with automation and implementation of business systems.
7.2	Goal: Reduce the physical and electronic space required for records while improving the ability to find and retrieve information in a secure and reliable manner.
7.2.1	Objective: Provide local and remote access to an enterprise records management system.
7.2.1.1	Action: Implement an enterprise records management system.
7.2.1.2	Action: Implement SharePoint to allow for external, remote access of data from internet capable devices such as computers, mobile phones, tablets, etc.
7.2.1.3	Action: Implement Citrix Application Servers to allow for remote access of legacy applications.
7.2.1.4	Action: Installation of an industry standard Mobile Device Management tool to maintain, security and insure data integrity of county information on mobile devices.
7.2.1.5	Action: Expand wireless network to allow for remote computing in all designated county buildings.
7.2.1.6	Action: Implement document imaging systems for space-intensive files and records.
7.3	Goal: Improve on the scalability and restoration times of Fauquier County application systems in the event of a single system failure or on a more county-wide disaster scale.
7.3.1	Objective: Minimize downtime and data loss in the event that all or parts of the County's operations and/or computer systems are affected and become unusable.
7.3.2	Objective: Ensure that infrastructure, plans, and procedures are in place in the event that a system failure or county-wide disaster occurs.
7.3.3	Objective: Ensure critical systems are prioritized and made available accordingly.
7.3.3.1	Action: Develop an IT Disaster Recovery Plan.
7.3.3.2	Action: Implement technology and infrastructure that will allow for Full System saves and as a result reducing recovery time.
7.3.3.3	Action: Build out a Redundant Data Center to host critical county applications.
7.3.3.4	Action: Install a second Internet Connection with an alternate Internet Service Provider (ISP) to provide redundancy to county online services should one ISP have a failure.

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Priority 8: Enhance financial and strategic planning.

8.1	Goal: Improve the County's long-term financial and resource planning.
8.1.1	Objective: Document and coordinate the organizational priorities and objectives of the Board of Supervisors and County departments, linking priorities to financial resources.
8.1.1.1	Action: Develop the Board of Supervisors' Strategic Plan and the process in which updates and inputs will take place.
8.1.1.2	Action: Brief the Board of Supervisors on strategic planning status during the budget process.
8.1.1.3	Action: Annually update the County's Five-Year Operational Plan in coordination with the budget process.

Priority 9: Partner with community organizations.

9.1	Goal: Pursue partnerships that support outreach to the community.
9.1.1	Objective: Establish and expand educational, business, and cultural partnerships to enhance program resources for County citizens.
9.1.1.1	Action: Develop Memorandum of Understandings (MOUs) with collaborating agencies.
9.2	Goal: Ensure safe environments for all children, teens, and disabled adults with special needs.
9.2.1	Objective: Adequately address Children's Services Act needs effectively within the county and region.
9.2.1.1	Action: Determine the number of specialized foster homes/families needed in the county.
9.2.1.2	Action: Develop a special needs foster home curriculum utilizing professionals who specialize in the areas of trauma, substance abuses, Individualized Education Programs (IEPs), behavioral and mental health issues and medication concerns.
9.2.2	Objective: Adequately address the needs of children, teens, and disabled adults placed in nursing homes, residential facilities, group homes, and therapeutic foster homes outside of their community.
9.2.2.1	Action: Develop an outreach program.
9.2.2.2	Action: Determine appropriate level of out-placements.