Overall Strategic Plan – Key Indicators

January 9, 2013

Background

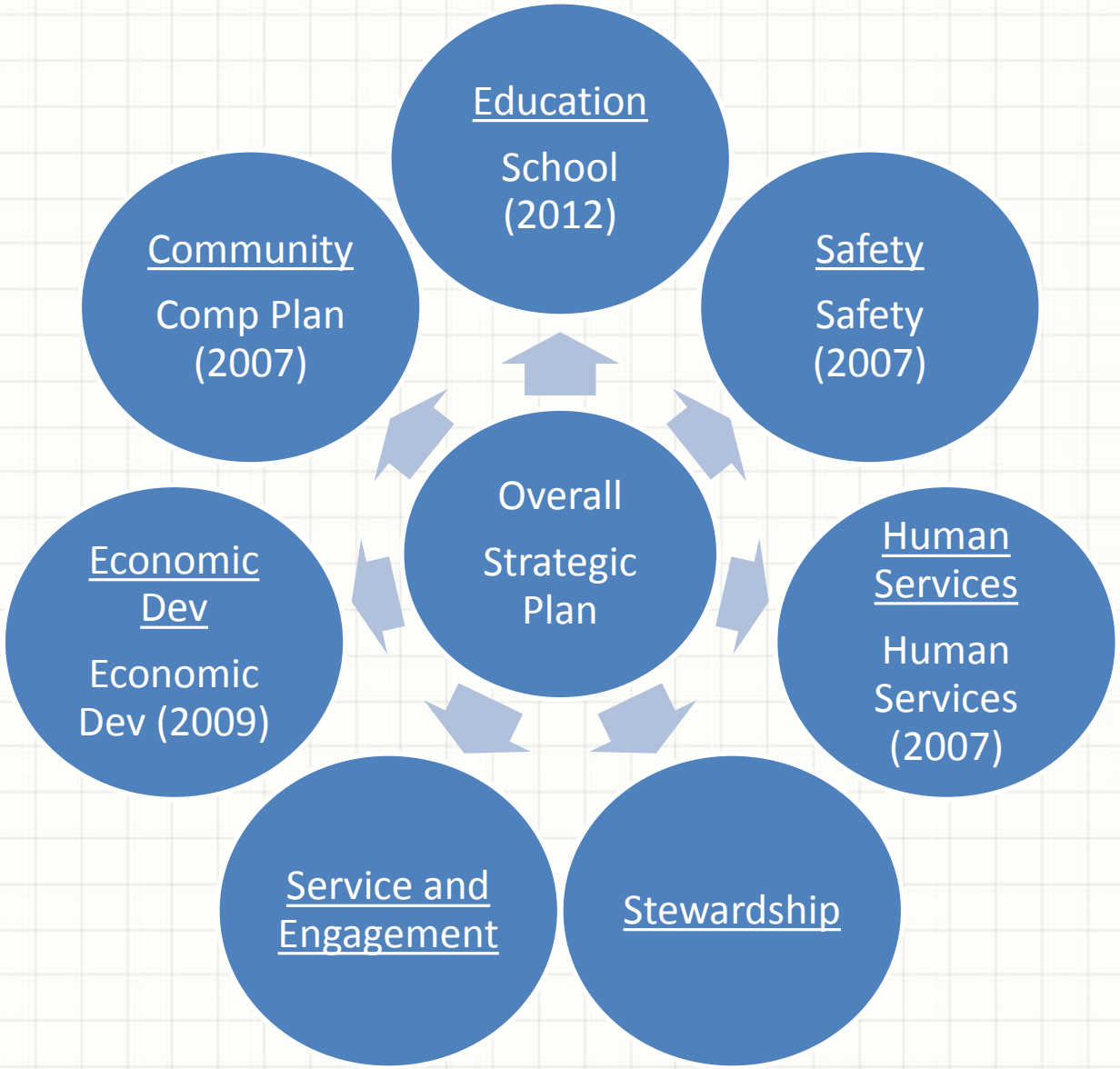
- Jan12: Recently revised Mission-Vision-Values overview, draft strategic focus areas with goal statements
- Sep12: Board adopted Overall Strategic Plan
  - Developed with strategic focus area goals, strategies and objectives
  - Next Step: Key indicators to be developed
- Sep12 – Jan13: Key indicators under development

Vision, Mission and Strategic Focus Areas

General Term Definitions

- Vision – image of what you aspire to become
- Mission – purpose of our existence
- Focus Area – clearly distinguished segment
- Goal – aspiration that is clear, but broad
- Strategies - end result and ultimate purpose
- Objectives – more specific, benchmarks to assess progress and compliance

Seven Strategic Focus Areas



Key Indicators Overview

- Finite set of outcomes or results that can clearly illustrate status of accomplishment for objectives
  - 7 focus areas w/ 30 objectives = 30 key indicators
- Timely and relevant measurement
- Highly correlated to objective
- Increase Comparative Peer awareness
- Citizen-friendly understanding of parameters and degree of performance

Education - Provide an environment for life-long learning

Objectives	Key Indicators
High quality public schools to prepare students for future education and careers	Excellent/good public schools survey result compared to other local governments surveyed
Citizens become employable, self-sufficient and engaged with potential for advancement	Average Standards of Learning (SOL) test scores and high school graduation rates
Limit safety and security distractions	Incidents at schools, parks and other County facilities
High utilization and satisfaction for recreational, cultural, historical and library resources	Excellent/good recreational opportunities and historic site availability survey result compared to other local governments surveyed; park visitation and library resources utilized as percent of population

Education – Example of Parameters

		2012	Dashboard Indicators		
Objective	Key Indicator	Measure	Green	Yellow	Red
High quality public schools to prepare students for future education and careers	Excellent/good public schools survey result compared to other local governments surveyed	Survey "Much above"	"Much Above" national and regional survey benchmark	"Above" national and regional survey benchmark	<= "Similar" national and regional survey benchmark

- Citizen-friendly parameters as to degree of performance
  - Green (at or above desired performance level)
  - Yellow (below desired performance level for which additional attention warranted to remedy)
  - Red (far enough below that immediate action plan should be developed to remedy)

Safety - To be a safe community

Objectives	Key Indicators
Ensure consistent and effective delivery of safety services	Crime rate measure (to be developed)
Utilize prevention and education programs to best meet safety needs and expectations	Citizen participation in DARE, Citizens Police Academy, Fire Marshall programs
Meet public safety response time goals	Fire/EMS Response
Provide quality disaster-related training and services	Citizen Emergency Preparedness (to be developed)

Safety – Example of Parameters

Objectives	Key Indicators	2012 Measures	2013 Dashboard Indicators Green	Yellow	Red
Meet public safety response time goals	Fire/EMS Response	Suburban (SSA) - Rural goals	Fire - On Scene SSA less than 9 min and Outside SSA 12 min (80%); EMS Priority 1 less than 9 min, Priority 2 less than 13 min, Priority 3 less than 15 min (80%)	Fire and EMS response goals met 75% of time	Fire and EMS goals met less than 75% of time

- Citizen-friendly parameters as to degree of performance
  - Green (at or above desired performance level)
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Community - To have a vibrant community while preserving natural, cultural and historical resources

Objectives	Key Indicators
Fashion an appropriate mix of housing and business opportunities	Residential units approved in Suburban Services Area (SSA)
Plan for infrastructure to support a growing community and business development	Wastewater and school capacity above current demand
Implement reasonable standards to protect natural, cultural and historic resources	Open space acres preserved via approved zoning cases
Provide services and amenities with partnerships where feasible to support the community	Park visitations; recreation program participants and Library visitors

Economic Development - Create strategic business investment that enhances quality of life

Objectives	Key Indicators
Encourage private landowners to ready commercial sites for sale and lease	Acres at stage 3 of readiness stage for commercial investment
Achieve a ratio of 25% of County tax base derived from commercial sources with long-term goal of 30%	Real property tax base derived from commercial sources (incremental goal to 25% by 2017 via strategic plan)
Expand stakeholder involvement with regards to economic development through engagement	Business satisfaction survey results (to be developed)
Achieve a .9 to 1 ratio of jobs to labor force for residents in the workforce with long-term goal of 1 to 1	Ratio of jobs to labor force and unemployment rates
Increase the number of jobs that have above average wages	Average wage rate increases

Human Services - Promote citizen independence and a high quality of life

Objectives	Key Indicators
Ensure that children are school ready and adults are work ready	Kindergarten Literacy Screening, 3rd Grade SOLs and adult measure (to be developed)
Ensure housing at various price levels is available to meet the needs of the population	Median wage rate and median housing value correlation
Improve the health status of individuals	Virginia's Health Ranking, Weldon Cooper Center
Increase the self-sufficiency of vulnerable residents	Crisis Hospitalizations

Stewardship - Provide sound financial and infrastructure management

Objectives	Key Indicators
Maintain Triple AAA bond rating and high measures of fiscal responsibility	Bond rating; actual and five-year debt and fund balance ratios; low cost per capita and student measures amongst all service areas
Practice high ethical standards with accountability and integrity	First-year employee ethics training; external audit report with no findings; unqualified opinion and internal audit plan cycle; and Fraud, Waste and Abuse Hotline promoted
Continually review and update long term financial and operational plans	Adoption of 5 Year Financial and Capital Plans; Government Finance Officer's Association (GFOA) award-complaint budget and external audit reports
Manage infrastructure and capital assets to maximize their productivity and useful life	Appropriate reinvestment in assets (repairs, maintenance) correlated to depreciation expense

Service and Engagement - Provide excellent employee customer service while leveraging citizen engagement

Objectives	Key Indicators
Recruit, retain and reward a customer-focused and high-performing workforce	Employee retention rates
Ensure proper communication methods and resources are timely, accessible and utilized	Hanover Review publications; households subscribed for notices; website hits from unique visitors/year
Utilize feedback to achieve high satisfaction results	Excellent/good quality of life, place to live, value of services for taxes paid, overall impression of County employees and overall direction County taking
Explore new partnership opportunities and nurture existing partnerships	Volunteer hours
Facilitate an innovative and creative environment for both employee and citizen	National and state award recognitions

Next Steps - Implementation Tasks

- FY13: Further refine Key Indicators
  - Board and citizen input welcomed
- FY13: Further develop communication strategies to employees, citizens and other targeted groups
- FY14: Update to existing focus area strategic plans
  - Safety, Human Services, Economic Development
- Determine need to evolve existing plans updated in FY13 to cover entire focus area
  - Comp Plan (Community) and School LT (Education)
- Determine need for other strategic plans
  - Stewardship and Service-Engagement
- Update Overall Strategic Plan at least every five years