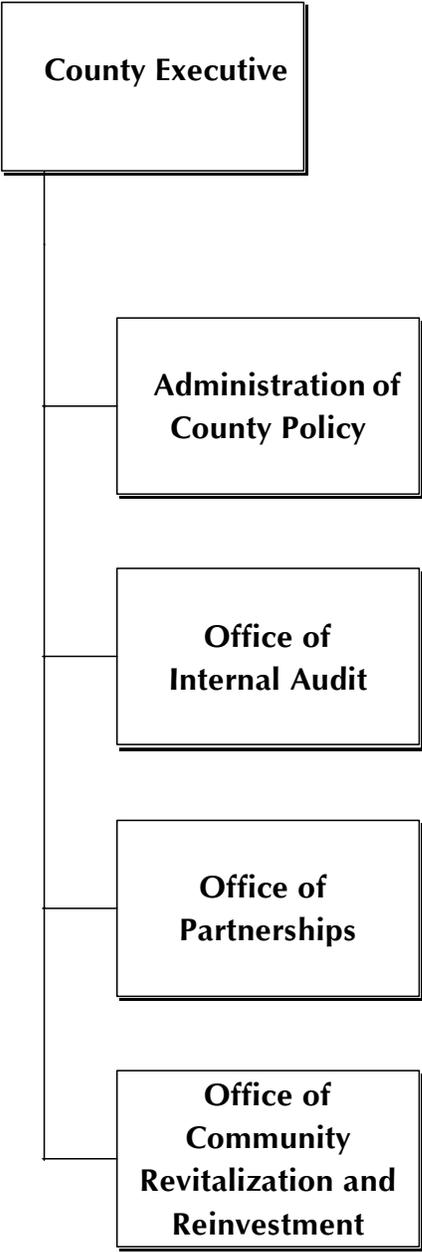
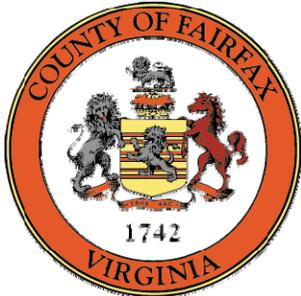


Office of the County Executive



Mission

To provide leadership, strategic direction and administrative oversight to all aspects of government operations, to make recommendations on operations and policies to the Board of Supervisors, and to ensure that County government policy as articulated and/or legislatively mandated by the Board of Supervisors is implemented in an effective and economical manner. In order to succeed, it is imperative that this office works in concert with the Board of Supervisors, citizens, businesses, organizations, County agencies and other interested parties that make up the County of Fairfax. Through leadership, enhanced customer service, accountability for our results, and partnerships and collaborations with the community, the office intends to pursue a larger, corporate-wide objective: our shared vision of Fairfax County as a safe, caring, attractive, well-connected and involved community in which care is taken to protect and preserve the natural environment.



Office of the County Executive

Focus

Administration of County Policy

The Office of the County Executive assesses emerging trends and issues, and identifies strategies to respond to these challenges; takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support. The office develops policies and programs that motivate staff, engage citizens and effectively address community needs and priorities; acts as the official liaison with the Board of Supervisors; executes the policies established by the Board of Supervisors or mandated by the State; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community; and seeks to ensure all agencies and employees participate in the work of leadership.

The office will continue to focus on the County Strategic Planning Initiative ensuring that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors, and that the Strategic Planning Initiative communicates County priorities and directions to both citizens and employees. The office also will continue with the countywide focus to build capacity within the organization through the George Mason Fellows program, the Leading, Educating and Developing (LEAD) program and other development opportunities.

The office will continue to focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses and community organizations using a variety of approaches including providing more of its publications on the County's Web site as well as employing appropriate technologies to reach the diverse audiences represented. One strategy the County has developed to assist in this initiative is creating a cohesive look, feel, and message to all County communications so that Fairfax County sends a single message through many mediums.

The office provides strategic direction to information technology planning; monitors legislation on the state and federal level in the interests of Fairfax County and its residents. The office also has expanded the County's legislative focus to include a larger presence in the federal arena by assessing the policy impact of and response to proposed federal legislation affecting the County.

This office has expanded its revitalization efforts countywide, by the establishment of the new Office of Community Revitalization and Reinvestment. This office will report directly to the County Executive and will support targeted strategic commercial activities throughout the County; foster collaborative approaches and partnerships with the private, non-profit and corporate sectors that address pressing community needs; promote regional solutions to issues through participation on appropriate decision-making bodies; and ensure the sound management and stewardship of all financial resources.

In response to the changing face of Fairfax County, the Office of the County Executive promotes the value of diversity in the workforce and in the community. The Language Access Coordinator position assists departments with the development of agency-specific plans and monitors activities to ensure that persons with limited English proficiency are receiving equal access to County services. This position also assists the Department of Human Resources in increasing recruitment of multilingual candidates for County employment. The office encourages full participation and collaboration of all employees from diverse cultural

THINKING STRATEGICALLY

Strategic issues for the department include:

- Providing leadership and direction to a customer-friendly, efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community;
- Developing more effective means to communicate with County residents, businesses, community organizations and employees using a variety of approaches and employing appropriate technologies to reach the diverse audiences represented;
- Creating and further developing diverse community partnerships to address social challenges while stimulating civic responsibility and involvement; and
- Promote the revitalization of, and reinvestment in, commercial areas of the County through the establishment of the new Office of Community Revitalization and Reinvestment.

Office of the County Executive

and language backgrounds as well as varied skill sets. In addition, the office provides the framework, concepts and learning opportunities to achieve defined expectations and results. It strives for cohesiveness within the organization and fosters a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The office continues to promote several programs such as Strengthening Neighborhoods and Building Communities, which works with community leaders and civic associations to assist them in building the capacity in neighborhoods to sustain their own appearance, health, leadership, organization and safety. This is a cross-county initiative coordinating with staff from the Police Department, Department of Housing and Community Development, Health Department, Department of Community and Recreation Services, Department of Systems Management for Human Services, Department of Planning and Zoning and the Department of Public Works and Environmental Services.

In addition, this office has played a leadership role in the creation and implementation of the Code Enforcement Strike Team. Formally starting operations on June 1, 2007 the Strike Team was established with the three-fold goal of stopping people or companies that are systematically violating zoning, building and safety ordinances by operating illegal boarding houses; protecting the health and safety of those being exploited by illegal boarding house owners and their neighbors and neighborhoods; and meeting community needs for protecting the integrity of neighborhoods while creating a sustainable, highly effective code enforcement system.

Another cross-county initiative is the Gang Prevention Program which works with community organizations, schools, and the juvenile system to help reduce gang activity in Fairfax County. Since this program was established, the County has seen gang-related crimes decrease 32 percent from 2005 and at a greater rate than the decrease in overall crime. In 2007, gang-related crime statistics indicate a further downward trend. In addition, there has been no evident increase in the number of gang members residing in Fairfax County.

Office of Internal Audit

The Office of Internal Audit assists senior management in efficiently and effectively implementing programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations.

Office of Equity Programs

As part of the [FY 2009 Adopted Budget Plan](#), the Office of Equity Programs is being merged with the Office of Human Rights to form the Office of Human Rights and Equity Programs. Please refer to Agency 39, Office of Human Rights and Equity Programs, in Volume 1 for additional details.

Office of Partnerships

In support of the County's commitment to public/private partnerships, Fairfax County's Office of Partnerships builds beneficial alliances with the business, medical, educational, civic, services sectors and ecumenical communities, to enhance the quality of life for residents of Fairfax County while at the same time creating a culture of engagement between County government and residents. A number of key partnerships are described below.

The Medical Care for Children Partnership (MCCP) is a community partnership that has provided access to 8,000 slots for children in need of medical and dental providers. MCCP aims to meet the health care needs of all Fairfax County children through the continuous development of partnerships between the government, the medical, business and foundation communities, thereby administering the most cost efficient method to ensure a healthy population.

The Allied Health & Nursing Partnership (AHNP), partnering with Northern Virginia Community College and the business community, provides resources and options for qualified underserved Fairfax County residents interested in allied health careers. In FY 2006, the Office of Partnerships began to transform this partnership to better meet the critical need for trained health care workers in Fairfax County. Staff redesigned the program with input from the AHNP advisory council. The redesign allowed the Office of Partnerships to connect the majority of AHNP students with financial aid for tuition and books, and to redirect funds donated to the

Office of the County Executive

County to program medical and dental equipment costs, and to fees associated with required certification exams. AHNP has developed strategic partnerships with businesses and hospitals in order to provide expanded funding for these items, and it is in the process of recruiting volunteer mentors to advise program participants as they move through the educational program towards a career in the health care industry.

In FY 2007, the Office of Partnerships worked with several other County agencies, including the Department of Family Services, Department of Human Services Systems Management, Libraries, Department of Information Technology, and Department of Community and Recreation Services, as well as numerous private sector organizations and individuals, to implement the Earned Income Tax Credit program which completed approximately 800 tax returns for residents whose average income was \$18,000. This effort resulted in over \$1.1 million in tax refunds to program participants, demonstrating Fairfax County's commitment to creating a more caring government, while at the same time improving the economic health of participating low-income residents.

As part of the *FY 2008 Third Quarter Review*, the Computer Learning Centers Partnership (CLCP), which provides high tech resources for children and their families who otherwise would not have access to current technology, was transitioned to the Department of Community and Recreation Services. Please refer to Agency 50, Department of Community and Recreation Services, in Volume 1 for additional information.

Office of Community Revitalization and Reinvestment

The Office of Community Revitalization and Reinvestment (OCRR) facilitates redevelopment and investment opportunities within targeted commercial areas of the County. Working closely with local community organizations, the OCRR assists communities in developing a vision for their commercial area. The OCRR works proactively with property owners and the community to facilitate interest in development activities that further the community's vision and on plan amendments and zoning applications that implement the vision. The OCRR functions as a liaison with other county staff to promote timely and coordinated accomplishment of projects. The OCRR works with other County staff to develop Board guidelines regarding public/private partnerships and the use of public funds to assist private development. The OCRR works in collaboration with the Board appointed Commercial Revitalization and Reinvestment Advisory Group.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Support the initiative of building resilience within communities, enabling communities to be actively involved in sustaining their appearance, health, leadership, organization and safety.	✓	✓
Established a cross-agency and community-wide council on gang prevention for the ongoing identification of resources within County government, faith-based organizations and non-profit organizations to reduce gang activity/involvement within at-risk populations and communities throughout Fairfax County. A Countywide Gang Prevention Coordinator leads the implementation of the Office of Juvenile Justice and Delinquency Prevention's gang prevention model, assists the Northern Regional Commission's gang assessment, and serves as chairperson for the Northern Virginia Regional Gang Task Force Coordinators Committee. Recent County initiatives include the creation of a Gang Helpline to link residents directly impacted by gang-involved youth with appropriate services and the expansion of the Gang Prevention Web Page.	✓	✓

Office of the County Executive

 Maintaining Healthy Economies	Recent Success	FY 2009 Initiative
Lead the coordination of resources to respond to countywide emergency/disaster situations and provide ongoing support.	☑	☑
Link eligible uninsured children and adults to medical and dental providers.	☑	☑
Continue to facilitate equal access to post-secondary educational opportunities for high school students from low-income and/or potential first generation college families, as required by the Virginia Department of Education Project Discovery Program.	☑	☑
Continue to promote the revitalization of and investment in commercial areas of the County through the new Office of Community Revitalization and Reinvestment. The office reports directly to the County Executive and supports targeted strategic commercial activities throughout the County.	☑	☑
Continue to support the needs of the Allied Health and Nursing Partnership (AHNP), which educates and trains qualified Fairfax County residents for careers in the health professions. In FY 2006, in conjunction with the AHNP advisory council, redesigned the partnership, thus connecting the majority of AHNP students with financial aid for tuition and books and freeing County funds for program medical and dental equipment costs and certification exam fees. Continue to develop strategic partnerships with businesses and hospitals which can financially support the program.	☑	☑
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Protect the environment by complying or going beyond federal/state regulations. Strive to more fully integrate environmental awareness and understanding into all levels of agency decision making, as operations focus on controlling pollution and preventing environmental problems and their associated costs.	☑	☑
Lead the County's commitment to teleworking by providing consistent, reliable, and secure remote access to the County's business applications, with the goal of increasing employee participation in the County's telework program.	☑	☑
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue to coordinate information and resources for cross-cutting initiatives to ensure the flow of information, ideas, and opportunities throughout the organization. In FY 2007 the Office of the County Executive implemented an electronic version of the Board of Supervisors' package, providing a new vehicle for citizens, staff, and community organizations to view the Board of Supervisors' agenda and Board items.	☑	☑
Assure the County engages new citizen leaders in the business of government and that all County employees have access to leadership development opportunities.	☑	☑

Office of the County Executive

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Identify community projects and collaborate with other organizations to complete these projects. Staff's participation in community projects demonstrates the effective use of teamwork to understand the diversity of interests and to get things done. In the past, staff participated in projects sponsored by Habitat for Humanity and Nurturing Parents Program.	✓	✓
Develop community-wide partnerships, under the guidance of advisory councils, to provide resources, assets, activities, and opportunities for underserved children and families in areas such as education, technology, and health care. Partnerships stimulate civic responsibility and resident involvement in addressing social challenges.	✓	✓
Build seasonal partnerships with community-based organizations, corporations, and individuals to provide essential items and gifts to underserved families participating in Office of Partnerships' programs.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Assist the development of Board legislative policy and analyze enacted state and federal laws to ensure County compliance. Continue to expand the County's focus in the federal arena, and improve the County's awareness of the impact of both federal and state legislative and budget actions on the County.	✓	✓
Continue to develop and expand the Office of Internal Audit's intranet site to serve as an internal control resource and self-assessment tool for County departments.	✓	✓
Coordinate oversight of the County's revised Code of Ethics. Internal Audit will serve as the conduit for employee ethics-related questions and will work with other departments and an Ethics Review Panel to ensure that questions are answered and guidance is provided. In addition, Internal Audit will coordinate investigations into alleged ethical violations, as applicable. Internal Audit's Infoweb site will be updated to provide County employees information and reporting links.	✓	✓
Implement a continual audit process which uses automated key indicators to spot trends or spikes in data, indicating elevated risk. This will allow the Office of Internal Audit to cover a wider area of potential risks throughout the County and to take proactive steps to evaluate and examine the effectiveness of control systems in place.	✓	✓
Increase County employees' knowledge and awareness of internal controls and fraud factors throughout the County. The Office of Internal Audit will continue to make presentations at seminars and training courses, focusing on skill development for those processing, supervising and managing, so that risks are managed effectively throughout the County.	✓	✓

Office of the County Executive

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	51/ 51	51/ 51	56/ 56	59/ 59	57/ 57
Exempt	3/ 3	3/ 3	3/ 3	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$5,279,292	\$5,859,469	\$6,393,543	\$6,930,068	\$6,022,872
Operating Expenses	1,747,319	2,115,786	2,556,195	2,271,923	2,109,810
Capital Equipment	10,751	0	0	0	0
Total Expenditures	\$7,037,362	\$7,975,255	\$8,949,738	\$9,201,991	\$8,132,682

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$211,160**
 An increase of \$211,160 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$122,221)**
 A decrease of \$122,221 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Position Realignments** **\$111,652**
 An increase of \$111,652 in Personnel Services associated with an increase of \$814,593 and 7/7.0 SYE positions in support of the Administration of County Policy. In the past, these positions have been detailed to the County Executive's Office and have been operating under the direct supervision and/or for the direct benefit of County programs managed by the County Executive's Office despite having their positions reflected elsewhere in the County. As these positions are directing and/or supporting critical ongoing functions, it is appropriate to reflect them in this budget. These positions include 2/2.0 SYE Deputy County Executives, 1/1.0 SYE Neighborhood/Community Building Coordinator, 2/2.0 SYE Program and Procedures Coordinators, 1/1.0 SYE Health Promotion and Privacy Coordinator, and 1/1.0 SYE Management Analyst I. Commensurate decreases will be shown in other County agency budgets and there is no net cost to the County associated with this adjustment. This increase is partially offset by decreases of \$574,190 and 7/7.0 SYE positions as the Office of Equity Programs is being transferred to the reorganized Office of Human Rights and Equity Programs and a decrease of \$128,751 reflecting the transfer of the Alternative Dispute Resolution program to the Civil Service Commission undertaken in FY 2008. In addition, 1/1.0 SYE Assistant to the County Executive position is being converted to an Energy Coordinator position to help direct and lead the County's energy policy.
- ◆ **Other Adjustments** **(\$328,092)**
 A decrease of \$328,092 in Operating Expenses, of which \$304,237 is due to one-time encumbered carryover included as part of the FY 2007 Carryover Review and \$23,855 reflects Operating Expenses being transferred to the Office of Human Rights as part of a reorganization.

Office of the County Executive

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$60,198**
An increase of \$60,198 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$609)**
A decrease of \$609 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.
- ◆ **Transfer of Computer Learning Center Partnership Program** **(\$1,028,898)**
FY 2009 funding of \$1,028,898, which includes \$866,785 in Personnel Services and \$162,113 in Operating Expenses, is being transferred to the Department of Community and Recreation Services (CRS) from the Office of Partnerships (OOP) in the Office of County Executive reflecting action taken as part of the *FY 2008 Third Quarter Review* to transfer the Computer Learning Center Partnership (CLCP) program from OOP to CRS. There is no net cost to the County associated with this realignment.
- ◆ **Consolidation of Office of Human Rights/ Office of Equity Programs** **(\$100,000)**
A decrease of \$100,000 is associated with identified savings within Personnel Services as a result of the Office of Equity Programs merger with the Office of Human Rights to form the Office of Human Rights and Equity Programs.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$1,354,237**
An increase of \$1,354,237 was approved as part of the *FY 2007 Carryover Review*. Of this total, \$304,237 is due to encumbered carryover. The remaining increase of \$1,050,000 reflects the creation of the Office of Community Revitalization and Reinvestment (OCRR). As part of the action, 9/9.0 SYE positions were added to expand revitalization efforts throughout the County.
- ◆ **Position Adjustments** **\$0**
Subsequent to Carryover, the County Executive approved the transfer of 1/1.0 SYE merit position and one limited term position from Office of Equity Programs Alternative Dispute Resolution unit to the Civil Service Commission to more efficiently align County programs and activities to resolve Pay for Performance disputes. In addition, the County Executive approved the transfer of 1/1.0 SYE merit position from the Office of Community Revitalization and Reinvestment to the Department of Housing and Community Development based on updated program requirements.

Office of the County Executive

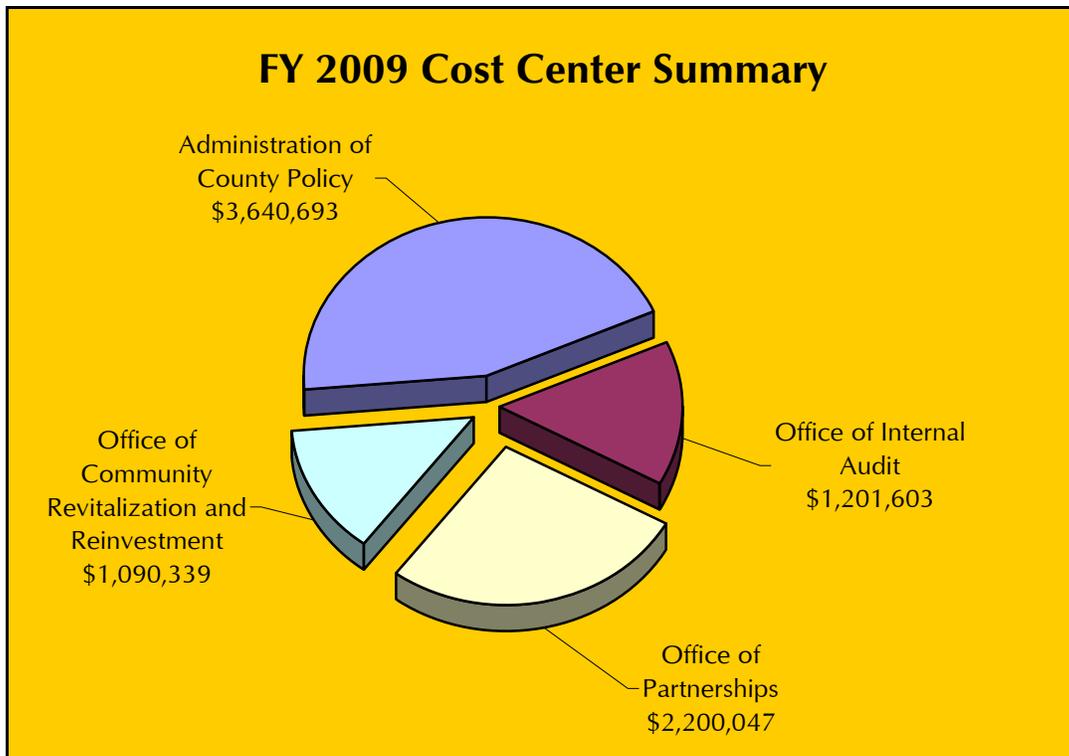
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Personnel Services Reduction** **(\$59,485)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$59,485 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

- ◆ **Transfer of Computer Learning Center Partnership Program** **(\$320,269)**
As part of the *FY 2008 Third Quarter Review*, an amount of \$320,269, including 2/2.0 SYE positions, is being transferred to the Department of Community and Recreation Services (CRS) in order to consolidate computer programs for youth into one agency. Realignment both programs within CRS will help facilitate the development of a comprehensive approach to delivering technology services to children and youth with the most needs. As a result, resources available within both programs will be shared and maximized, a continuum of computer based-learning and activities will be created, and partnerships and new resource development will be enhanced. There is no net cost to the County associated with the realignment.

Cost Centers

The four cost centers in the Office of the County Executive are Administration of County Policy, the Office of Internal Audit, the Office of Partnerships, and the Office of Community Revitalization and Reinvestment. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive.



Office of the County Executive

Administration of County Policy



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	25/ 25	25/ 25
Exempt	3/ 3	3/ 3	3/ 3	2/ 2	2/ 2
Total Expenditures	\$2,525,706	\$2,800,428	\$2,918,160	\$3,722,186	\$3,640,693

Position Summary					
1	County Executive E	1	Energy Coordinator (1)	1	Management Analyst IV (1)
4	Deputy County Executives (2T)	1	Language Access Coordinator	2	Management Analysts II
1	Assistant County Executive E (-1)	1	Gang Prevention Coordinator	2	Management Analysts I (1T)
1	Legislative Director	1	Environmental Coordinator	4	Administrative Assistants V
1	Legislative Liaison	2	Program/Procedures Coords. (2T)	1	Administrative Assistant II
1	Neighborhood/Community Building Coordinator (1T)	1	Health Promotion and Privacy Coordinator (1T)	1	Administrative Associate
TOTAL POSITIONS				(T) Denotes Transferred In Position	
27 Positions (7T) (1)/ 27.0 Staff Years (7.0T) (1.0)				E Denotes Exempt Position	
				() Denotes New Positions	
				(-) Denotes Abolished Positions	

Key Performance Measures

Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors. To effectively and economically implement County government policy as mandated by the Board of Supervisors, by ensuring that employees are aware of Board priorities and how the organization is addressing these priorities. To implement and/or adapt County policies in response to state budget and legislative action. To increase and protect existing County authority and resources in order to better meet the changing needs and expectations of residents. To emphasize the Leadership Philosophy to employees and the expectation that leadership happens at all levels. To build capacity throughout the organization, ensuring the continuity of service, by assuring all employees have access to development opportunities to perform their work effectively and to grow.

Objectives

- ◆ To provide clear direction, leadership and strategic management necessary to accomplish Board policies, and to deliver services efficiently and effectively by achieving at least 70 percent of performance targets.
- ◆ To respond to at least 95 percent of resident concerns within 14 days.
- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- ◆ To ensure that 95 percent of Board Package (BP) items are complete, accurate and on time.

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Performance targets managed countywide	1,867	1,841	1,841 / 1,821	1,821	1,821
Resident concerns requiring action (monthly average)	70	72	75 / 67	75	75
Board matters requiring action (monthly average)	74	72	78 / 75	78	75
Board package (BP) items prepared (monthly average)	136	129	135 / 131	135	135
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	32%	32%	32% / 31%	32%	32%
Average days to respond to resident concerns	14	13	14 / 12	14	14
Average days to respond to Board matters and correspondence	15	13	14 / 13	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	91%	96%	95% / 97%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	11%	9%	5% / 8%	5%	5%
Outcome:					
Percent of performance targets achieved by County agencies	64%	64%	67% / 68%	70%	70%
Percent of resident concerns responded to within 14 days	94%	96%	95% / 94%	95%	95%
Percent of Board items responded to within 14 days	93%	97%	95% / 97%	95%	95%
Percent of BP items sent out completely, accurately, and on time	91%	93%	95% / 93%	95%	95%

Performance Measurement Results

The County Executive's Office tracking system continues to assist staff and agencies in more effectively handling daily correspondence with residents and members of the Board of Supervisors. Several County agencies have implemented the system successfully. In FY 2007 County agencies achieved a 4 percentage point increase in the amount of performance targets met from 64 to 68 percent. The office projects a further increase to 70 percent of performance targets achieved for FY 2008 and FY 2009.

Office of the County Executive

Office of Internal Audit

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$982,982	\$1,173,573	\$1,161,244	\$1,185,526	\$1,201,603

Position Summary					
1 Director, Internal Audit	1 Auditor IV	4 Information Systems Auditors			
1 Deputy Director	4 Auditors III	1 Administrative Assistant V			
TOTAL POSITIONS					
12 Positions / 12.0 Staff Years					

Key Performance Measures

Goal

To assist senior management to efficiently and effectively implement County programs in compliance with financial policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate and timely internal audits and management advisory projects.

Objectives

- ◆ To audit 25 percent or more of the departments each year.
- ◆ To achieve an 80 percent implementation rate for audit recommendations.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Audits conducted	19	30	20 / 20	20	20
Agencies audited	41	44	40 / 37	40	40
Recommendations made	81	108	95 / 123	95	95
Recommendations accepted	81	108	95 / 123	95	95
Efficiency:					
Audits per auditor (1)	1.9	3.8	2.5 / 2.5	2.5	2.5
Recommendations per auditor (1)	8.1	13.5	11.9 / 15.4	11.9	11.9
Service Quality:					
Percent of audits completed on time	85%	100%	85% / 100%	85%	85%
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	100%	100%	95% / 100%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	100%	100%	95% / 100%	95%	95%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent agencies audited	41%	38%	25% / 48%	25%	25%
Percent of recommendations implemented	80%	100%	80% / 88%	80%	80%

(1) Starting in FY 2006, a change is made in the methodology used to calculate audits and recommendations per auditor to reflect only those staff directly involved in the audit (supervisors are excluded).

Performance Measurement Results

Internal Audit intends to complete audits in at least 25 percent of county agencies every year with at least an 80 percent implementation rate for its recommendations. Both of these goals were met during FY 2007. Internal Audit completed 20 audits and made 123 recommendations during the year. The office completed several audit projects which were larger in scope and size than in the prior year, causing the number of projects completed to be less than in FY 2006; however, the overall number of recommendations increased from the prior year due to the amount of findings noted during these large projects. Internal Audit continues to place importance on communication throughout the audit process and proactively works with agencies to address audit findings. As a result, all recommendations made were accepted by the auditees. Customer satisfaction continued to remain at a high level, as feedback via surveys sent throughout the year indicated that audits were conducted in a timely manner, were objective, and added value to departmental operations.

Internal Audit strives to place emphasis on educating county employees about fraud, as well as risk management and internal controls. Presentations were made at the annual Procurement-to-Payment conference and at each of the Emerging Leader training courses. During the upcoming fiscal year, Internal Audit will be working to implement an oversight process for the revised Code of Ethics and will coordinate the handling of ethics related questions as well as investigations into allegations of ethical violations.

Office of Equity Programs

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	8/ 8	0/ 0	0/ 0
Total Expenditures	\$789,420	\$802,681	\$794,543	\$0	\$0

Position Summary					
1	Director, Equity Programs (-1)	3	Personnel Analysts III (-3T)	1	Administrative Assistant IV (-1T)
1	Personnel Analyst IV (-1T)	2	Personnel Analysts II (-2T)		
TOTAL POSITIONS				() Denotes Abolished Positions	
0 Positions (-7T) (-1)/ 0.0 Staff Years (-7.0T) (-1.0)				(T) Denotes Transferred Positions	

As part of the FY 2009 Adopted Budget Plan, the Office of Equity Programs is being merged with the Office of Human Rights to form the Office of Human Rights and Equity Programs. Please refer to Agency 39, Office of Human Rights and Equity Programs, in Volume 1 of the FY 2009 Adopted Budget Plan for additional details.

It should be noted that performance elements pertaining to the Alternative Dispute Resolution (ADR) program have been moved to Agency 41, Civil Service Commission, as that portion of Equity Programs was moved there in FY 2008 and the performance elements pertaining to diversity, training and customer contacts have been moved to Agency 39, Office of Human Rights and Equity Programs.

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Office of Partnerships¹

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	12/ 12	14/ 14	12/ 12
Total Expenditures	\$2,739,254	\$3,198,573	\$3,025,791	\$3,215,133	\$2,200,047

Position Summary					
1 Director, Office of Partnerships	6 Management Analysts III (-1T)	1 Administrative Assistant III			
1 Fiscal Administrator	1 Communication Specialist III	1 Administrative Assistant IV			
1 Program Manager	0 Network/Telecommunications Analyst II (-1T)				
TOTAL POSITIONS			(T) Denotes Transferred Positions		
12 Positions (-2T)/ 12.0 Staff Years (-2.0T)					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund					

¹ Expenditures in the Office of Partnerships are divided between four areas. As part of the FY 2009 Adopted Budget Plan, the allocation is as follows: \$953,829 is for Administration, \$844,293 is for the Medical Care for Children and Adult Health Partnerships, \$101,925 is for the Allied Health and Nursing Partnership, and \$300,000 is for partnership initiatives. It should be noted that an amount of \$1,028,898, reflecting funding associated with the Computer Learning Center Partnership has been reallocated to the Department of Community and Recreation Services for FY 2009, thus the lower total reflected above.

Key Performance Measures

Goal

To develop collaborative relationships with various sectors of Fairfax County's larger community to sponsor and support partnerships that contribute to the County's vision of maintaining safe and caring communities, connecting people and places and maintaining healthy economies through a culture of engagement while exercising corporate stewardship. The office is committed to developing new partnerships while strengthening existing ones. The Office of Partnerships also strives to leverage County funding by increasing partner contributions to programs.

Objectives

- ◆ To partner with medical and dental providers so that at least 8,000 patient slots are made available for children who would otherwise not have access to health care, while increasing the number of new providers by 3 percent.
- ◆ To link at least 2,750 working, uninsured low-income adults to medical providers so that at least 9 percent of the estimated total of 30,000 uninsured adults are linked to medical providers obtained through community partnering efforts.
- ◆ To educate and assist low income residents of the County with their Federal and State income tax returns so that they learn how to properly file their returns and receive maximum benefit of the Earned Income Tax Credit and/or any tax returns due while increasing the number of program volunteers by 5 percent.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Medical/Dental slots made available for MCCP children (1)	NA	NA	NA / NA	8,000	8,000
Medical provider partners	436	465	470 / 477	480	480
Adult Health Partnership: Uninsured adults served	2,516	2,175	2,750 / 2,062	2,750	2,750
Medical provider partners	47	47	55 / 59	60	60
Earned Income Tax Credit Program:					
Number of returns filed	NA	729	NA / 1,020	1,200	1,300
Efficiency:					
Medical Care for Children: Cost to County of HMO Partnership (2)	\$297,025	\$287,975	\$90,000 / \$0	\$0	\$0
Leveraged value of HMO Partner's contribution (2)	\$540,000	\$673,000	\$1,002,000 / \$989,450	\$1,002,000	\$1,002,000
HMO cost per child to County (2)	\$300	\$240	\$70 / \$0	\$0	\$0
Adult Health Partnership: Leveraged Value of HMO partner's program contribution	NA	NA	NA / \$3,000,851	\$3,000,851	\$3,000,851
Earned Income Tax Credit Program:					
Tax Credits Received by participants	NA	\$648,404	NA / \$831,761	\$900,000	\$1,000,000
Total refunds received by participants	NA	\$950,000	NA / \$1,330,349	\$1,400,000	\$1,500,000
Service Quality:					
Medical Care for Children: Percent of parents satisfied with service	97%	100%	97% / NA	97%	97%
Adult Health Partnership: Customer satisfaction rating	96%	87%	90% / NA	90%	90%
Percentage of electronically filed returns accepted by the Internal Revenue Service	NA	80%	NA / 96%	96%	96%
Outcome:					
Medical Care for Children: Percent change in number of providers	NA	6%	2% / 2%	3%	3%
Percent of uninsured children given access to medical care	31%	33%	33% / 15%	33%	33%
Adult Health Partnership: Percent of uninsured low-income adults linked to medical providers obtained through community partnering efforts	8%	7%	9% / 6%	9%	9%
Increase in volunteers for the EITC program	NA	NA	NA / 5%	5%	5%

Note: As part of FY 2008 Third Quarter Review, the Computer Learning Center Partnership (CLCP) program was transferred from the Office of Partnerships to the Department of Community and Recreation Services. As a result, the Performance Measures associated with the CLCP have been removed from this table.

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(1) Beginning in FY 2008, a new output measure, "Medical/Dental slots made available for MCCP children" is being tracked as the previous measure was only capturing a portion of the data.

2) Partner dollars are more effectively leveraged in FY 2008 and FY 2009, resulting in reduced costs to the County

Performance Measurement Results

The Office of Partnerships continues its unique role in maintaining Fairfax County as a safe and caring community by creating a culture of engagement through a unique series of private-public partnerships which address far reaching social challenges while stimulating civic responsibility and involvement.

In FY 2007, Partner dollars were more effectively leveraged, reducing the impact on County funds. In FY 2007, The Adult Health Partnership served 2,062 uninsured adults, 6 percent of the total uninsured population, through 59 providers.

Several programs also are operated by the Office of Partnerships that are not reflected in the chart above, but are important nonetheless. The Holiday Adopt-a-Family Partnership collects and distributes food and gifts to case-managed low-income families. The Holiday Adopt-a-Family Partnership served 143 families in FY 2006 and 125 families in FY 2007. Partners contributed 1,862 hours of volunteer time to run this partnership with a leveraged value of \$33,500. These partners included individuals, businesses, Girl Scout troops, faith-based organizations, County agencies and civic associations. Project Discovery continues its work with students from underserved families helping them achieve educational excellence and pursue a college education. The Office of Partnerships served 118 students in FY 2006, exceeding its contractually obligated goal of 32. Thirty program participants graduated from high school in FY 2007, with 100 percent entering college. The Office of Partnerships managed Project Discovery through the use of 301 hours of volunteer time in FY 2007, with an in kind value \$5,400. And finally, the Office of Partnerships improves the financial well being of low-income families through its coordination of free tax preparation under the County's "Creating Assets, Savings, and Hope" (CASH) program. In FY 2007, approximately 1,020 families participating in the program realized over \$1.3 million in tax savings, due to nine County agencies working together at 13 tax preparation sites located throughout the County.

Office of Community Revitalization and Reinvestment

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	8/8	8/8	8/8
Total Expenditures	\$0	\$0	\$1,050,000	\$1,079,146	\$1,090,339

Position Summary					
1	Director, Comm. Rev. and Reinv.	4	Housing Comm. Devs. IV	1	Administrative Assistant IV
1	Deputy Director	1	Geo Info Spatial Analyst II		
TOTAL POSITIONS					
8 Positions / 8.0 Staff Years					

Key Performance Measures

Performance Measurements are being developed for the newly created office and will be included in the FY 2010 Advertised Budget Plan.