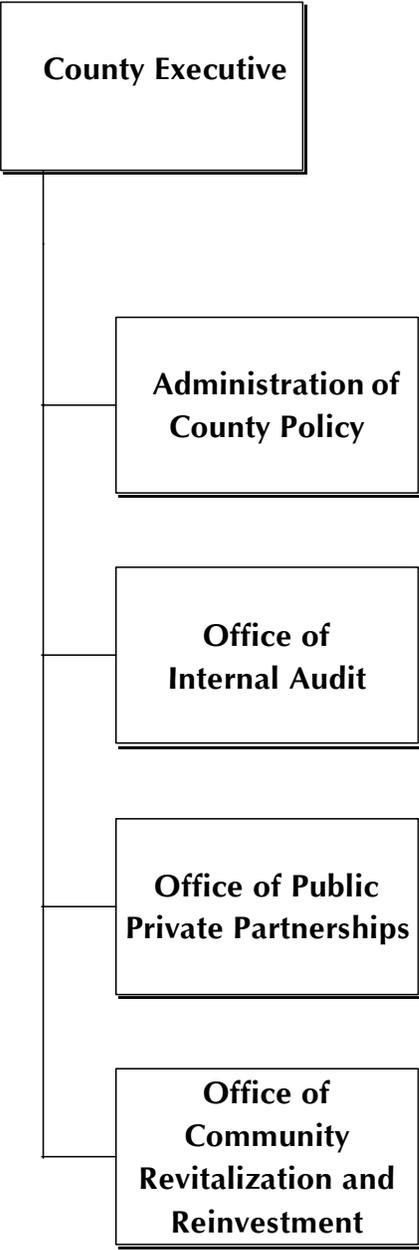
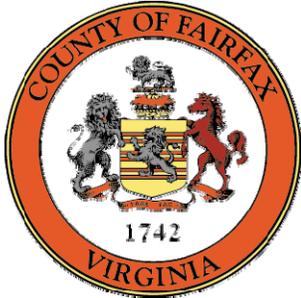


# Office of the County Executive



### 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

## Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	56/ 56	57/ 57	53/ 53	51/ 51
Exempt	3/ 3	2/ 2	6/ 6	6/ 6
Expenditures:				
Personnel Services	\$5,757,357	\$6,022,872	\$6,022,872	\$6,122,073
Operating Expenses	2,131,853	2,109,810	2,202,563	1,035,020
Capital Equipment	0	0	0	0
<b>Total Expenditures</b>	<b>\$7,889,210</b>	<b>\$8,132,682</b>	<b>\$8,225,435</b>	<b>\$7,157,093</b>

### FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Revised Budget Plan are necessary to support the FY 2010 program:

- ◆ **Reconstituted Office of Public Private Partnerships Adjustments** **(\$1,266,000)**  
 A reduction of \$1,266,000 results from the reconstitution of the Office of Public Private Partnerships. As part of this restructuring, all programs previously managed by that office are being transitioned to an appropriate operating agency or organization. This transition is being made to free up organizational capacity within the Office of Public Private Partnerships so it can concentrate on the development of new partnership initiatives that further the goals of Fairfax County. This reduction includes \$290,000 in Personnel Services and \$976,000 in Operating Expenses. In addition, 2/2.0 SYE positions are being transferred to the Department of Family Services to administer the Medical Care for Children Partnership and the Adult Health program. The FY 2009 adjustments will be made as part of *FY 2009 Third Quarter Review* but are not reflected in the FY 2010 Baseline Budget totals.

### Changes to the FY 2009 Adopted Budget Plan

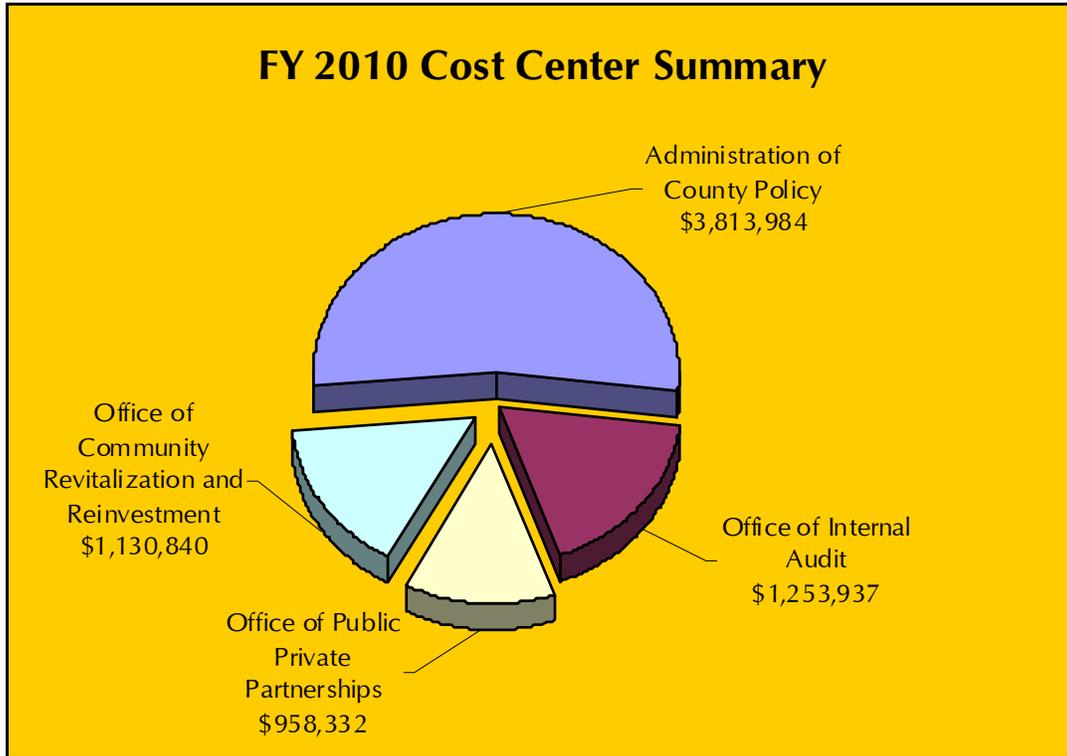
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- ◆ **Carryover Adjustments** **\$92,753**  
 As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$92,753 in Operating Expenses.

# Office of the County Executive

## 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 Public Private 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.



## Administration of County Policy



Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	16/ 16	25/ 25	21/ 21	21/ 21
Exempt	3/ 3	2/ 2	6/ 6	6/ 6
<b>Total Expenditures</b>	<b>\$2,748,247</b>	<b>\$3,640,693</b>	<b>\$3,640,693</b>	<b>\$3,813,984</b>

Position Summary					
1	County Executive E	1	Energy Coordinator	1	Management Analyst IV
4	Deputy County Executives E	1	Language Access Coordinator	2	Management Analysts II
1	Assistant County Executive E	1	Gang Prevention Coordinator	2	Management Analysts I
1	Legislative Director	1	Environmental Coordinator	4	Administrative Assistants V
1	Legislative Liaison	2	Program/Procedures Coords.	1	Administrative Assistant II
1	Neighborhood/Community Building Coordinator	1	Health Promotion and Privacy Coordinator	1	Administrative Associate
<b>TOTAL POSITIONS</b>			<b>E Denotes Exempt Position</b>		
<b>27 Positions / 27.0 Staff Years</b>					

# Office of the County Executive

## 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Performance targets managed countywide	1,841	1,821	1,821 / 1,821	1,821	1,821
Resident concerns requiring action (monthly average)	72	67	75 / 75	75	75
Board matters requiring action (monthly average)	72	75	78 / 78	75	75
Board package (BP) items prepared (monthly average)	129	131	135 / 135	135	135
<b>Service Quality:</b>					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	32%	31%	32% / 35%	32%	35%
Average days to respond to resident concerns	13	12	14 / 14	14	14
Average days to respond to Board matters and correspondence	13	13	14 / 14	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	96%	97%	95% / 95%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	9%	8%	5% / 5%	5%	5%

# Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Outcome:</b>					
Percent of performance targets achieved by County agencies	64%	68%	70% / 70%	70%	70%
Percent of resident concerns responded to within 14 days	96%	94%	95% / 95%	95%	95%
Percent of Board items responded to within 14 days	97%	97%	95% / 95%	95%	95%
Percent of BP items sent out completely, accurately, and on time	93%	93%	95% / 95%	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.

## Office of Internal Audit

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	12/12	12/12	12/12	12/12
<b>Total Expenditures</b>	<b>\$1,065,823</b>	<b>\$1,201,603</b>	<b>\$1,201,603</b>	<b>\$1,253,937</b>

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

## 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.

# Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Audits conducted	30	20	20 / 22	20	20
Agencies audited	44	37	40 / 39	40	38
Recommendations made	108	123	95 / 103	95	95
Recommendations accepted	108	123	95 / 103	95	95
<b>Efficiency:</b>					
Audits per auditor (1)	3.8	2.5	2.5 / 2.8	2.5	2.5
Recommendations per auditor (1)	13.5	15.4	11.9 / 12.9	11.9	11.9
<b>Service Quality:</b>					
Percent of audits completed on time	100%	100%	85% / 85%	85%	85%
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	100%	100%	95% / 98%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	100%	100%	95% / 98%	95%	95%
<b>Outcome:</b>					
Percent agencies audited	38%	48%	25% / 42%	25%	25%
Percent of recommendations implemented	100%	88%	80% / 79%	80%	80%

(1) The methodology used to calculate audits and recommendations per auditor includes 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. During FY 2008 the office exceeded its goal of agencies audited by performing work in 42 percent of County agencies and 79 percent for the percent of recommendations implemented. Some of these recommendations will take longer for agencies to implement due to budget and system related factors. Internal Audit was in line with estimates by completing 22 audits and making 103 recommendations during the year. The office 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, internal controls and ethics. Presentations were made at the annual Procurement-to-Payment conference and at each of the Financial Management training courses. During the past fiscal year, Internal Audit was given responsibility for oversight over the revised Code of Ethics and set up processes to receive and answer employee questions about ethics related as well as coordinate investigations into allegations of ethical violations. In addition, during the past year the office began to work with the County's human services agencies to review the financial viability of organizations receiving funds from the County.

# Office of the County Executive

## Office of Equity Programs

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	8/ 8	0/ 0	0/ 0	0/ 0
<b>Total Expenditures</b>	<b>\$612,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

As part of the FY 2009 Adopted Budget Plan, the Office of Equity Programs 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 2010 Baseline Budget for additional detail.

## Office of Public Private Partnerships<sup>1</sup>

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	12/ 12	12/ 12	12/ 12	10/ 10
<b>Total Expenditures</b>	<b>\$2,660,454</b>	<b>\$2,200,047</b>	<b>\$2,292,800</b>	<b>\$958,332</b>

Position Summary				
1 Director, Office of Partnerships	4	Management Analysts III	1	Administrative Assistant III
1 Fiscal Administrator	1	Communication Specialist III	1	Administrative Assistant IV
1 Program Manager				
<b>TOTAL POSITIONS</b>				
<b>10 Positions /10.0 Staff Years</b>				

<sup>1</sup> The Office of Partnerships is continuing to transition program operations to other operating agencies during FY 2009. As of Spring 2008, the Computer Learning Center Partnership resides with the Department of Community and Recreations Services. The Medical Care for Children Partnership (MCCP), the Adult Health Program and the Earned Income Tax Credit (EITC) program are in the process of being transferred to the Department of Family Services in FY 2009. The MCCP fund development initiatives will be conducted by the Medical Care for Children Partnership Foundation, Inc., a 501(c)(3) organization. The Project Discovery Grant and Allied Health and Nursing program are also anticipated to be transitioned during FY 2009.

## Key Performance Measures

### Objectives

- ◆ Build and foster relationships that develop six new partnerships that enable County operating agencies and community organizations to meet their objectives by leveraging taxpayer dollars, increasing resources and expanding the County's organizational capacity through the creation of effective public-private partnerships.

# Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Number of contacts with potential partners	NA	NA	NA / NA	100	200
Project hours in support of partnership development	NA	NA	NA / NA	3,600	6,000
<b>Efficiency:</b>					
Partnership development contacts per Partnership Development staff	NA	NA	NA / NA	16	33
County's return on investment: (Value of partnership/ OPPP Adopted Budget)	NA	NA	NA / NA	200%	250%
<b>Service Quality:</b>					
Key stakeholders that reported easy access to partnership opportunities (based on survey results)	NA	NA	NA / NA	85%	85%
Key stakeholders report that OPPP provides quality information and timely assistance (based on survey results)	NA	NA	NA / NA	95%	95%
<b>Outcome:</b>					
Increase in the number of new partnerships created that support County/community needs	NA	NA	NA / NA	3	6
Increase in the amount of resources leveraged from business	NA	NA	NA / NA	100%	100%

Note: As part of FY 2009 Third Quarter Review, the Medical Care for Child Program, the Earned Income Tax Credit program, and the Adult Health program are being transferred from this agency to the Department of Family Services. As a result, the Performance Measures associated with these programs have been removed from the table. The Performance Measures above reflect the new objectives of the restructured Office of Public Private Partnerships.

## Performance Measurement Results

The newly reconstituted Office of Public Private Partnerships' performance measures have been completely revamped to reflect its changing role from operating programs to creating new partnerships. These new measures are completely new and consequently there is no historic data available. Data for these measurements will be tracked beginning in FY 2009.

## Office of Community Revitalization and Reinvestment

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
<b>Total Expenditures</b>	<b>\$801,795</b>	<b>\$1,090,339</b>	<b>\$1,090,339</b>	<b>\$1,130,840</b>

# Office of the County Executive

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		
<b>TOTAL POSITIONS</b>					
<b>8 Positions / 8.0 Staff Years</b>					

## Key Performance Measures

### Goal

To encourage and facilitate the revitalization of older commercial areas of the County through public and private reinvestment and redevelopment through involvement in planning, zoning and urban design initiatives, through close collaboration with community groups and through involvement in public/private partnerships.

### Objectives

- ◆ To hold one session for each of the seven revitalization district/area committees to educate stakeholders on revitalization efforts, initiatives and other related issues.
- ◆ To provide review and direction on 100 percent of the zoning applications, comprehensive planning studies, plan amendments, and urban design programs and plans in the seven commercial revitalization districts/areas and in other areas of the County deemed to be of strategic importance for achieving the County's revitalization goals.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Number of plan amendments, zoning applications, special studies and other planning/urban design studies worked on in revitalization districts/areas	NA	NA	NA / NA	43	43
Number public/private partnership proposals which OCRR participated in	NA	NA	NA / NA	3	3
Number of monthly revitalization group/ Community Revitalization and Reinvestment Advisory Group/ Group of Seven meetings attended/staffed	NA	NA	NA / NA	82	82
<b>Efficiency:</b>					
Staff hours spent preparing, presenting and attending sessions	NA	NA	NA / NA	7,250	7,250
Staff hours spent providing reviews and/or direction for zoning applications, comprehensive planning studies, plan amendments and urban design programs	NA	NA	NA / NA	4,560	4,560

# Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Service Quality:</b>					
Percent of stakeholders that find Web site informative and easy to use	NA	NA	NA / NA	85%	85%
Percent of stakeholders expressing satisfaction with OCRR services	NA	NA	NA / NA	85%	85%
<b>Outcome:</b>					
Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues	NA	NA	NA / NA	100%	100%
Percent of zoning, applications, plan amendments, special studies, and other planning/urban design studies worked on in revitalization efforts, initiatives and other related issues	NA	NA	NA / NA	100%	100%

Note: The Performance Measurements for the Office of Community Revitalization and Reinvestment are being published for the first time as part of the FY 2010 Baseline Budget.

## Performance Measurement Results

Fiscal Year 2008 was the start-up year for the newly reorganized Office of Community Revitalization and Reinvestment (OCRR). In that first year, OCRR focused on staffing its operation and becoming fully operational, and developed a comprehensive set of performance measures tied to its goal and objectives. OCRR participated in the Urban Land Institute Study in Annandale, four Special Studies (Annandale, Baileys, Lake Anne and Springfield), completed the Annandale Cultural Center Report and the Merrifield Streetscape Design Guidelines, began work on the Annandale Design Guidelines, and conducted the community visioning sessions for the McLean Main Street. OCRR spent considerable effort developing the “Principles for Public Investment in Support of Commercial Revitalization”. OCRR had a significant role in three public/private partnerships (the East County Government Center/Weissberg, the Merrifield Town Center Community Development Authority/ Tax Increment Financing (CDA/TIF) proposal and the Residences at the Government Center) and in two significant revitalization proposals – Markham Place in Annandale and the Springfield Mall. OCRR staffed the Board appointed Community Revitalization and Reinvestment Group and established monthly meetings with the G-7.

During FY 2009, OCRR will continue to work on all plan amendments and zoning applications in revitalization districts, including the 19 associated with the County’s Base Realignment and Closure process; continue its involvement in the four Special Studies listed above; complete the Annandale Design Guidelines; and establish funding for a Façade Improvement Program. OCRR continues its involvement in the public/private partnerships mentioned above, as well as its role in the Springfield Mall. It will also continue to staff the Community Revitalization and Reinvestment Advisory Group, hold periodic meetings of the G-7, and attend all meetings of the seven revitalization groups. OCRR expects to launch a new and improved Web site in FY 2009 and to publish five pamphlets/brochures as part of its communication plan, to help communicate its missions and activities, and to better serve its stakeholders.