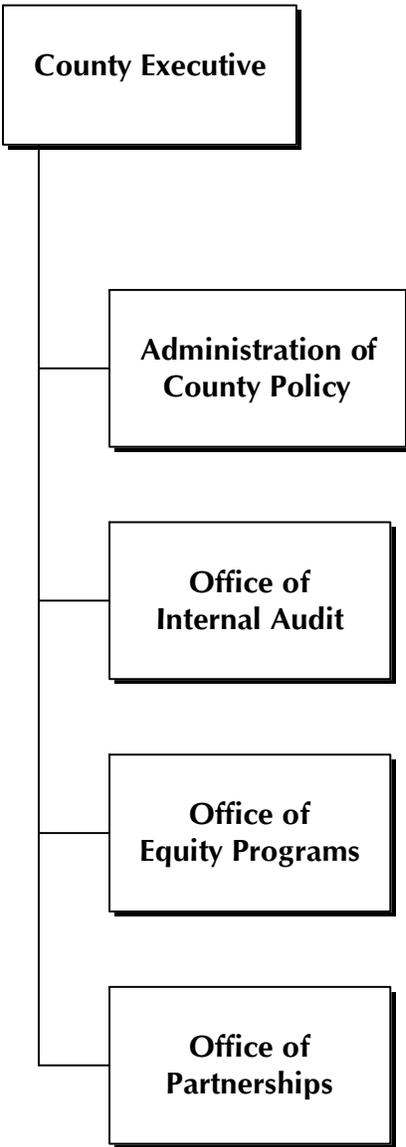


Office of the County Executive



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

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 that the work of leadership is something with which all agencies and employees participate.

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 communicates to both citizens and employees, the County's priorities and direction. The Office will also 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 website as well as employing appropriate technologies to reach the diverse audiences represented. Fairfax County, as a maturing area, is faced with aging neighborhoods, increased housing costs and a multi-ethnic citizen base with numerous needs to be addressed. Recognizing this need, this office is taking a systemic approach to community building. In addition, this office will be taking a more proactive role in gang prevention and intervention by establishing a cross agency/community wide council to facilitate the management and coordination of activities regarding gang prevention and intervention strategies.

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 citizens; coordinates environmental programs and policies that effectively and sensitively address environmental issues and promote a clean, safe environment; coordinates revitalization efforts countywide; fosters collaborative approaches and partnerships with the private, non-profit and corporate sectors that address pressing community needs; promotes regional solutions to regional issues through participation on appropriate regional decision-making bodies; and ensures the sound management and stewardship of all financial resources.

To support the County and regional commitment to teleworking, the Office is committed to increasing employee participation in the County's telework program, with a goal of having 20 percent of the eligible workforce teleworking in 2006 by providing consistent, reliable and secure remote access to the County's business applications.

The Office also acts as host to business leaders, government officials, and foreign dignitaries from around the world who visit the County each year to learn how various programs and services work.

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;
- Increasing awareness about the County's programs and policies regarding equal opportunity and alternative dispute resolution; and
- Creating and further developing diverse community partnerships to address social challenges while stimulating civic responsibility and involvement.

Office of the County Executive

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. To support numerous programs aimed at promoting this idea, 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 multi-lingual candidates for County employment. The Office encourages full participation and collaboration of all employees from diverse cultural 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. Another focus will be to continue to strive for cohesiveness within the organization and foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The office continues to spearhead 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. Other programs that are currently being focused upon are the cross-county Gang Prevention Program and the expansion of the County's legislative focus to include a larger presence in the federal arena in addition to monitoring the interests of the County at the state level.

The County's Equal Opportunity Enforcement program, administered by the Office of Equity programs, ensures County compliance with all federal, state and County mandates granting equal access to all County services, programs, and employment opportunities. In particular, the equal opportunity staff provides technical assistance and training, and conducts investigations of alleged discrimination to ensure a diversified workforce. Adherence to the requirements of the Americans with Disabilities Act is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public as well as requests for employee disability accommodations. The Office of Equity Programs continues to develop outreach initiatives in County government and in the communities we serve.

The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program manages every stage of the intake of disputes for mediation. This program has been successful in resolving disputes between employees and supervisors that may have otherwise been forwarded to the Civil Service Commission for resolution through a more time-consuming process. The Appeals Panel program will continue to support the goal of the Pay for Performance program by bringing supervisors and employees together in an informal setting to resolve evaluation issues. In addition, ADR staff provides formal mediation and conflict resolution process training opportunities for County employees to assist in resolving workplace disputes or disagreements.

Internal Audit assists senior management to efficiently and effectively implement 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.

In support of the County's commitment to public/private partnerships, Fairfax County's Office for Partnerships builds beneficial alliances with the business, medical, educational, civic and services sectors; as well as ecumenical communities, to enhance the quality of life for residents of Fairfax County.

Office of the County Executive

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
<p>Support the initiative of building resilience within communities allowing them to sustain their own appearance, health, leadership, organization and safety. Establish a cross agency and community wide council on gang prevention to facilitate the management and coordination of activities regarding gang prevention and intervention strategies.</p>	✓	✓	Administration of County Policy
<p>Takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support.</p>	✓	✓	Administration of County Policy
<p>Link eligible uninsured children and adults to medical/dental providers.</p>	✓	✓	Office of Partnerships
 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
<p>Provide technology access and training near to the homes of, and readily accessible to, underserved families. For example, continue to build Computer Learning Centers Partnership technology labs in neighborhood resource centers, schools, subsidized housing developments and ecumenical facilities.</p>	✓	✓	Office of Partnerships
<p>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.</p>	✓	✓	Office of Partnerships
<p>In order to help address a community need, expand and diversify a council that will finance, champion, and support the needs of the Allied Health and Nursing Partnership to provide for the education and training of qualified Fairfax County residents for careers in the health professions.</p>	✓	✓	Office of Partnerships
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>To protect the environment by remaining or going beyond compliance with federal/state regulations and striving 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.</p>	✓	✓	Administration of County Policy

Office of the County Executive

 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
To continue leading the County 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 to 20 percent of the eligible workforce by 2005.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration of County Policy
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Continue to coordinate information and resources for cross-cutting initiatives to ensure the flow of information, ideas, and opportunities throughout the organization.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration of County Policy
Assure that the County continues to engage new citizen leaders in the business of government and that all County employees have access to leadership development opportunities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration of County Policy
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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Equity Programs
Established the Employee Volunteer Diversity Steering Committee to promote the County's diversity policy. Committee members develop and plan educational programs highlighting the culture, customs and heritage of different populations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Equity Programs
Continue to increase the influence and reach of the Office through attending community meetings and programs in order to better understand the needs of the multicultural workforce and external community.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Equity Programs
Develop community wide partnerships, under the guidance of Advisory Councils, to provide resources, assets, activities, and opportunities for underserved children and families in such areas as education, technology, and health care. The goal being to address far reaching social challenges while stimulating civic responsibility and involvement.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships
Build seasonal partnerships with community based organizations, corporations, and individuals to provide essentials and gifts to underserved families participating in Office of Partnerships programs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships

Office of the County Executive

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Assist in development of Board legislative policy and analyze enacted state laws to ensure County compliance. Facilitate awareness of the implications of state legislative and budget actions on the County.	✓	✓	Administration of County Policy
Continue to develop an intranet site to serve as an internal control resource and self-assessment tool for County departments.	✓	✓	Internal Audit
Continue to develop a global risk assessment model in order to align Audit test work and resources with high risk areas; continue to assist in the implementation of sound controls through participation in system development projects; and continue to expand on procurement card audits and cyclical business process evaluations of departments throughout the County.	✓	✓	Internal Audit
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 to cover a wider area of potential risks throughout the County and take proactive steps to evaluate and examine the effectiveness of control systems in place.	✓	✓	Internal Audit
Increase knowledge and awareness of internal controls and fraud factors throughout the County. The office will continue to make presentations at the Procurement to Payment seminars, and will help teach financial management concepts during supervisor training courses.	✓	✓	Internal Audit
Offer training on issues related to alternative dispute resolution methods and equal opportunity programs and policies. Training programs are an investment in the workforce because these programs develop employees' talents and prepare them to address the needs of the community.	✓	✓	Equity Programs
Lead and monitor the County's plan to provide physically accessible facilities and services to persons with disabilities, as required by the Americans with Disabilities Act (ADA), including retrofitting existing facilities and improving curbside access.	✓	✓	Equity Programs

Office of the County Executive

Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	47/ 47	47/ 47	51/ 51	50/ 50	51/ 51
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$4,377,384	\$4,815,921	\$4,910,921	\$5,370,693	\$5,498,933
Operating Expenses	2,061,051	1,981,980	2,338,055	2,083,930	2,108,074
Capital Equipment	0	0	0	0	0
Total Expenditures	\$6,438,435	\$6,797,901	\$7,248,976	\$7,454,623	\$7,607,007

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$429,772**
 An increase of \$429,772 associated with salary adjustments necessary to support the County's compensation program, and to support the position adjustments noted below.
- ◆ **Intergovernmental Charges** **\$26,950**
 An increase of \$26,950 is due to intergovernmental charges. Of this total, an increase of \$16,100 in PC replacement charges is based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500, an increase of \$7,013 is for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs, and an increase of \$3,837 is for Information Technology charges based on the agency's historic usage.
- ◆ **Carryover Adjustments** **(\$130,635)**
 A decrease of \$130,635 due to the carryover of one-time expenses included as part of the FY 2004 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:

- ◆ **Office of Partnerships** **\$152,384**
 An increase of \$152,384 is required for the Office of Partnerships, including \$70,000 to provide the full-year cost of limited term staff support for the new Annandale Terrace Computer Learning Center Program (CLCP); an increase of \$24,144 to support a contractual arrangement with Northern Virginia Family Services (NVFS) to provide case management and other ancillary services in support of the Medical Care for Children Partnership (MCCP) and the Adult Health Program (AHP); and an increase of \$58,240 to fund the full-year personnel-related costs of 1/1.0 SYE position supporting the MCCP and AHP previously handled by a NVFS-contracted staff member. In addition, it should be noted that the FY 2006 net cost of this adjustment is \$167,928. The net cost includes \$15,544 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Office of the County Executive

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Gang Prevention Coordinator Position** **\$200,000**
As part of the *FY 2004 Carryover Review*, an increase of \$200,000 was included to support the addition of 1/1.0 SYE Program Manager position as well as associated operating expenses to act as the Resource Coordinator for Gang Prevention position. This individual is responsible for coordinating the County's preventative and community education efforts to combat the presence and proliferation of gangs.

- ◆ **Other Personnel-Related Actions** **\$0**
In FY 2005, the County Executive approved a redirection of 2/2.0 SYE positions in order to address significant workload-related issues. First, an increase of 1/1.0 SYE position is included to serve as the Assistant Intergovernmental Relations Coordinator focusing on Federal legislation of interest to Fairfax County. The second position change was a lateral transfer of 1/1.0 SYE Personnel Analyst III from the Office of Human Rights to the Office of Equity Programs. There are no corresponding funding adjustments for these positions in FY 2005 as the agency has been directed to absorb all costs associated with these actions.

- ◆ **Other Carryover Adjustments** **\$130,635**
An increase of \$130,635 is due to encumbered carryover.

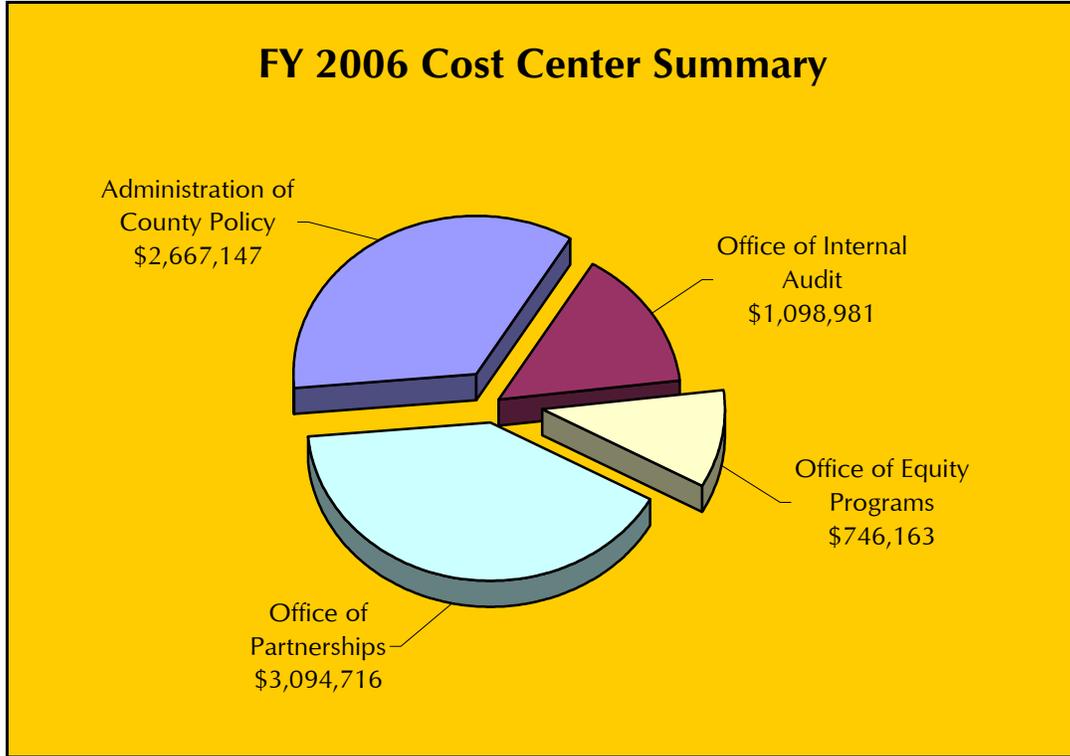
The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:

- ◆ **Third Quarter Adjustments – Office of Partnerships** **\$120,440**
An increase of \$120,440 is included for the Office of Partnerships, including \$45,000 to fund the purchase of computers for the new Annandale Terrace Computer Learning Center Program (CLCP) and \$75,440 to support a contractual arrangement with Northern Virginia Family Service (NVFS) providing program management, case management, as well as, other ancillary services in support of the Medical Care for Children Partnership (MCCP) and the Adult Health Program (AHP). In addition, the County Executive approved the reallocation of 1/1.0 SYE position to support the management and strategic planning responsibilities of the MCCP and AHP previously being handled by a NVFS contracted staff member. FY 2005 personnel-related costs associated with this action are being absorbed by the agency.

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 Equity Programs, and the Office of Partnerships. 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 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	16/ 16	16/ 16	16/ 16
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$2,014,259	\$2,202,087	\$2,491,424	\$2,667,147	\$2,667,147

Position Summary					
1	County Executive E	1	Environmental Coordinator	1	Program Manager
2	Deputy County Executives	2	Management Analysts IV	4	Administrative Assistants V
2	Assistants to the County Executive E	2	Management Analysts II	1	Administrative Assistant II
1	Legislative Liaison	1	Management Analyst I	1	Administrative Associate
TOTAL POSITIONS					
19 Positions / 19.0 Staff Years					

E Denotes Exempt Position

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. Implement and/or adapt County policies in response to state budget and legislative action. Increase and protect existing County authority and resources in order to better meet the changing needs and expectations of citizens. Emphasize the Leadership Philosophy to employees and the expectation that leadership happens at all levels. To build capacity throughout the organization 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 deliver services efficiently and effectively by achieving at least 70 percent of performance targets.
- ◆ To respond to at least 95 percent of citizen 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 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Performance targets managed countywide	1,820	2,002	1,950 / 1,902	1,900	1,850
Citizen concerns requiring action (monthly average)	62	75	78 / 73	75	75
Board matters requiring action (monthly average)	54	70	75 / 82	78	78
Board package (BP) items prepared (monthly average)	122	145	130 / 134	132	135
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	32%	31%	31% / 31%	30%	30%
Average days to respond to citizen concerns	17	18	14 / 16	14	14
Average days to respond to Board matters and correspondence	17	22	14 / 16	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	87%	85%	95% / 89%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	14%	18%	5% / 13%	5%	5%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of performance targets achieved by County agencies	68%	64%	70% / 66%	70%	70%
Percent of citizen concerns responded to within 14 days	89%	82%	95% / 91%	95%	95%
Percent of Board items responded to within 14 days	87%	85%	95% / 91%	95%	95%
Percent of BP items sent out completely, accurately, and on time	87%	83%	95% / 89%	95%	95%

Performance Measurement Results

The County Executive's office has implemented a new tracking system to assist staff more effectively handle daily correspondence with citizens and members of the Board of Supervisors. The new tracking system is also being used to assist in tracking Board items throughout the County. Several other County agencies are implementing the same product in an effort to have a more universal system. FY 2004 saw improvement over FY 2003 in all four outcome measures tracked, including a 9 percent increase in citizen concerns responded to within 14 days. The agency seeks to improve further to the 95 percent level in responding to citizen concerns within 14 days, in responding to Board matters and correspondence items within 14 days, and in ensuring that 95 percent of Board Package items are complete, accurate and on time.

Office of Internal Audit

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$874,528	\$1,061,523	\$1,063,764	\$1,098,981	\$1,098,981

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.

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 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Audits conducted	23	19	16 / 15	20	20
Agencies audited	67	23	40 / 44	40	40
Recommendations made	155	99	141 / 85	150	110
Recommendations accepted	155	99	141 / 85	150	110
Efficiency:					
Audits per auditor	2.3	1.9	1.6 / 2.1	2.0	2.0
Recommendations per auditor	15.5	9.9	14.1 / 12.1	15.0	14.0
Service Quality:					
Percent of audits completed on time	74%	89%	85% / 100%	85%	85%
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	99%	96%	99% / 100%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	99%	97%	99% / 100%	95%	95%
Outcome:					
Percent agencies audited	20%	23%	25% / 40%	25%	25%
Percent of recommendations implemented	63%	78%	80% / 87%	80%	80%

Performance Measurement Results

Internal Audit intends to complete audits in at least 25 percent of County agencies every year with at least 80 percent implementation rate for its recommendations. Both of these goals were met during FY 2004. Internal Audit completed 15 audits and made 85 recommendations during the year. These totals were lower than estimated due to staff vacancies throughout FY 2004 and due to a focus on higher risk areas and improved overall compliance seen during procurement card audits. Greater emphasis was placed on early notification and proactively working with agencies to ensure that recommendations were fully implemented, which resulted in a significant increase in clearing outstanding recommendation items during FY 2004. Customer satisfaction remained at high levels, 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.

The number of audits per auditor increased from FY 2003 as emphasis has been directed during the past year, and will continue to be directed in the next fiscal year, on streamlining audit operations and improving efficiency. Achieving greater efficiencies will allow the office to perform more detailed substantive testing of high risk areas, investigate elevated risks through the use of key indicators, and work with County management and staff to provide risk assessment and internal control training.

Office of the County Executive

Office of Equity Programs

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	9/ 9	9/ 9	9/ 9
Total Expenditures	\$605,122	\$642,915	\$644,665	\$746,163	\$746,163

Position Summary					
1	Director, Equity Programs	3	Personnel Analysts III	2	Personnel Analysts II
1	Personnel Analyst IV	1	Management Analyst IV	1	Administrative Assistant IV
TOTAL POSITIONS					
9 Positions / 9.0 Staff Years					

Key Performance Measures

Goal

The Office of Equity Programs (OEP) develops, monitors, and evaluates the County's diversity policy, the pay for performance appeals, and the use of the alternative dispute resolution process through two business areas; the equal opportunity program and Alternative Dispute Resolution (ADR) program.

Equal opportunity staff coordinates the continuing implementation of the program through technical assistance and training to ensure a diversified workforce observing County employment policies and practices as well as federal, state and local laws. In particular, OEP conducts investigations regarding alleged discrimination by Fairfax County government agencies from County employees and citizens. ADR staff provides formal mediation and conflict resolution process opportunities for County employees in workplace disputes or disagreements in addition to administering appeals of performance evaluations.

Objectives

- ◆ To increase workforce representation to 45.2 percent for women, and 33.1 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, with 92.0 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond within one business day to 98.2 percent of complaints and information requests regarding discrimination complaints against County agencies.
- ◆ To reach 8.5 percent of the workforce with information or training about the Alternative Dispute Resolution (ADR) program, toward a target of 10 percent.
- ◆ To increase the number of participants in the ADR processes from 310 to 320, reflecting 2.7 percent of the workforce, toward a long-term goal of 500 participants.

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Diversity plans reviewed	46	44	45 / 43	43	43
Customers trained	1,870	2,287	2,000 / 2,294	2,300	2,300
Training programs/sessions presented	NA	46	48 / 71	60	60
Customer contacts requiring technical assistance	17,850	17,883	17,890 / 17,891	17,895	17,900
Customer contacts about ADR	NA	1,124	1,150 / 1,220	1,225	1,225
Orientations/Information briefings held about ADR	NA	10	12 / 10	12	12
Employees receiving conflict management training	NA	595	595 / 650	675	700
Customer contacts resulting in participation in ADR services	NA	296	296 / 309	310	320
Efficiency:					
Cost of customer contacts regarding complaints/information requests per position	\$6.83	\$7.01	\$7.19 / \$7.22	\$7.43	\$7.65
Cost per customer trained	\$4.93	\$5.06	\$5.20 / \$5.24	\$5.40	\$5.56
Customer complaints and information requests processed per staff member	1,785	1,788	1,789 / 1,987	1,900	1,950
Cost per customer contact for information on ADR	NA	\$4.25	\$4.40 / \$4.40	\$4.53	\$4.66
Cost per customer trained in ADR program	NA	\$4.25	\$4.50 / \$4.50	\$4.63	\$4.76
Cost per session for ADR services	NA	\$6.20	\$6.35 / \$6.35	\$6.53	\$6.72
Service Quality:					
Percent satisfied with quality of training	87.3%	87.0%	87.2% / 87.1%	87.3%	87.5%
Percent satisfied with service delivery concerning complaints and information requests	100.0%	96.0%	96.2% / 85.7%	85.9%	86.1%
Percent of participants indicating satisfaction with ADR training	NA	67.0%	67.5% / 68.0%	68.0%	68.5%
Percent of participants and clients indicating satisfaction with ADR services	NA	80.0%	82.0% / 80.0%	80.5%	80.5%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of actual female representation in workforce	45.0%	45.0%	45.1% / 45.0%	45.1%	45.2%
Percent of actual minority representation in workforce	31.6%	32.3%	32.5% / 32.9%	33.0%	33.1%
Percent of customers who increased their knowledge of diversity	88.4%	89.5%	89.6% / 91.8%	91.9%	92.0%
Percent of responses within one business day	98.0%	98.0%	98.1% / 98.1%	98.1%	98.2%
Percent of timely responses	93.3%	95.0%	95.2% / 100.0%	99.0%	99.1%
Percent of workforce that attended information briefings or training about ADR	NA	7.6%	8.0% / 8.2%	8.5%	8.5%
Percent of workforce that participated in ADR processes	NA	2.0%	2.0% / 2.7%	2.7%	2.7%

Performance Measurement Results

The Equal Opportunity Program has continued to implement its strategies to increase awareness about equal opportunity policies and enhance communication amongst all employees. Specifically, staff has offered a growing number of training sessions on a variety of subjects related to discrimination in the workplace, such as: sexual harassment, diversity and the Americans with Disabilities Act. The number of agency requests for training has also continued to grow. Staff's training efforts have resulted in a more culturally aware workforce and a reduction of grievances.

The Alternative Dispute Resolution Program's outreach efforts continued to provide employees with access to services online and at job sites. Increased training and workshops offered employees alternatives to dispute resolution in the workplace. Outreach efforts resulted in 8.2 percent of the total workforce participating in ADR services. In addition, staff has developed collaborative relationships with several County agencies to incorporate a mediation component in their service areas.

Office of Partnerships

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	14/ 14	13/ 13	14/ 14
Total Expenditures	\$2,944,526	\$2,891,376	\$3,049,123	\$2,942,332	\$3,094,716

Position Summary					
1 Director, Office of Partnerships	8	Management Analysts III	1	Network/Telecommunications Analyst II	
1 Fiscal Administrator	1	Administrative Assistant III	1	Administrative Assistant II	
1 Program Manager					
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Office of the County Executive

Key Performance Measures

Goal

To develop collaborative relationships and form alliances with various sectors of Fairfax County's larger community to sponsor and support partnerships for under-served residents so that all residents achieve optimum health, economic independence and educational attainment, and thereby contribute to the well-being of their community.

Objectives

- ◆ To collect and distribute food and gifts to at least 100 low-income families in November/December 2004, which is 100 percent of the target based on program capacity.
- ◆ To provide equal access to post-secondary educational opportunities for no fewer than 100 high school students from low-income families in Fairfax County, as required by the Virginia State Department of Education Project Discovery program so that at least 96 percent enter post-secondary educational institutions.
- ◆ To link at least 6,000 uninsured low-income children to medical providers, so that at least 46 percent of the estimated total of 12,655 uninsured children are linked to a medical home.
- ◆ To link at least 3,000 uninsured low-income adults to medical providers so that at least 9 percent of the estimated total of 32,186 uninsured adults are linked to a medical home or dental provider.
- ◆ To provide technology access to qualified children of low-income families to bridge the technology divide and help 92 percent of school-aged children enrolled in the Computer Learning Centers Partnership (CLCP) score at or above the 90th percentile on the Computer Literacy Assessment Tool.
- ◆ To assist 100 percent of the graduates sponsored by the Allied Health Partnership obtain health care-related employment within three months of graduation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Holiday Adopt-a-Family: Low-income families that received food/gift donations	139	125	100 / 135	100	100
Project Discovery: High school students enrolled	124	129	125 / 171	171	171
Project Discovery: High school seniors enrolled	54	37	43 / 43	43	50
Medical Care for Children: Uninsured children enrolled	7,141	5,990	6,000 / 5,832	6,000	6,000
Adult Health Partnership: Uninsured adults served	2,718	2,043	2,800 / 2,324	3,000	3,000
Computer Learning Centers: CLCP sites open	12	13	14 / 14	15	16
Computer Learning Centers: Children served weekly average	1,025	1,849	1,924 / 1,924	2,061	2,198
Computer Learning Centers: Weekly capacity	2,655	2,880	2,880 / 2,880	3,105	3,555
Allied Health Partnership: Students enrolled	18	30	30 / 20	20	20

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Holiday Adopt-a-Family: Cost per family	\$657	\$687	\$687 / \$750	\$750	\$750
Holiday Adopt-a-Family: Partners' contribution per family	\$657	\$687	\$687 / \$750	\$750	\$750
Holiday Adopt-a-Family: Cost to County	\$0	\$0	\$0 / \$0	\$0	\$0
Project Discovery: Cost per student	\$348	\$318	\$326 / \$326	\$326	\$326
Project Discovery: State contribution	\$174	\$123	\$123 / \$123	\$123	\$123
Project Discovery: Cost to County per student	\$174	\$195	\$203 / \$203	\$203	\$203
Medical Care for Children: Cost per child	\$1,239	\$1,362	\$1,362 / \$1,356	\$1,356	\$1,356
Medical Care for Children: Partners' contribution (per child)	\$939	\$1,062	\$1,062 / \$1,062	\$1,062	\$1,062
Medical Care for Children: Cost to County (per child)	\$300	\$300	\$300 / \$300	\$319	\$319
Adult Health Partnership: Caseload per case manager	906	681	900 / 775	775	775
Computer Learning Centers: Partners' contribution	\$395,000	\$500,000	\$500,000 / \$237,608	\$500,000	\$500,000
Computer Learning Centers: Cost to County	\$84,649	\$94,000	\$103,400 / \$840,195	\$900,210	\$960,224
Allied Health Partnership: Cost per student	\$925	\$925	\$925 / \$894	\$812	\$812
Allied Health Partnership: Partners' contribution	\$2,000	\$25,000	\$25,000 / \$14,549	\$40,000	\$40,000
Allied Health Partnership: Cost to County	\$8,000	\$8,000	\$8,000 / \$17,880	\$8,000	\$8,000
Service Quality:					
Holiday Adopt-a-Family: Customer satisfaction rating	100%	100%	100% / 100%	100%	100%
Project Discovery: Percent of eligible seniors receiving financial aid	94%	91%	93% / 100%	93%	93%
Medical Care for Children: Percent of parents satisfied with service	96%	97%	98% / 97%	97%	98%
Adult Health Partnership: Customer satisfaction rating	85%	98%	90% / 90%	90%	90%
Computer Learning Centers: Percent of participants completing 3 curriculum course requirements	86%	92%	94% / 89%	90%	90%
Allied Health Partnership: Months students wait-listed	12	18	18 / 18	18	18

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Holiday Adopt-a-Family: Percent of targeted low-income families that received donated food/gifts in November/December	139%	100%	100% / 100%	100%	100%
Project Discovery: Percent of senior students entering post-secondary education institutions	94%	95%	96% / 91%	91%	96%
Medical Care for Children: Percent of uninsured children linked to a medical home (Countywide)	56%	47%	47% / 46%	46%	46%
Adult Health Partnership: Percent of uninsured adults linked to a medical home or dental provider (Countywide)	8%	6%	9% / 9%	8%	9%
Computer Learning Centers: Percent of students scoring at or above the 90th percentile on CLCP assessment tool	89%	91%	91% / 91%	92%	92%
Allied Health Partnership: Percent of students employed in the Health Care field within three months of graduation	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

The Office of Partnerships (OOP) will continue to maintain 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.

The Holiday Adopt-A-Family Partnership continues to meet and surpass its goal to serve 100 families. In FY 2004, 135 families were served, an increase of 8 percent. The projected Holiday Adopt-A-Family program capacity in FY 2006 is 100 low-income families. The FY 2002, FY 2003 and FY 2004 actual total of families served exceeded this total due to additional requests and donations to meet community need.

Project Discovery's encourages students from underserved families to achieve educational excellence and pursue a college education. This program also provides tutoring, life skills workshops, cultural enrichment, SAT and Standards of Learning (SOL) preparation and access to scholarships. While the educational contract between the State and Fairfax County requires that staff provide services be provided to no fewer than 72 students, the Office of Partnerships served 186 students in FY 2004 and anticipates maintaining this level of service through FY 2005. Of the 43 high school graduates who participated in this program in FY 2004, 39 went on to college while the remaining four volunteered for services with the U. S. Military. In addition to the 171 high school students, Project Discovery also served 14 middle and elementary school students in FY 2004. Due to the continued success of this program, Project Discovery received a \$10,000 contribution through the Hartford Foundation to advance program objectives for the third year in a row, which enabled the establishment of pilot programs of one middle and one elementary school. Through Project Discovery, Fairfax County helps maintain a safe and caring community through a culture of engagement while at the same time preparing these students to be a part of a healthy local economy by maximizing the benefits of educational opportunities available to them.

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The Medical Care for Children Partnership (MCCP) continued seeing trends that began to emerge in FY 2003 that impacted the performance measures. First, it takes a substantial amount of time for clients to navigate the system as more than 50 percent of MCCP clients speak English as their second language. Secondly, the ability to make and keep appointments is changing due to the critical need for reliable transportation. Clients are experiencing difficulties accessing private physicians because affordable housing is not located in many of the areas where families reside. Finally, medical care needs are more severe, therefore requiring different levels of treatment and service. However, MCCP started a new initiative in FY 2004 to provide health care to the children of Fairfax County's uninsured, working poor through a grant from the Department of Health and Human Services. This program links 500 children with a medical home and will also evaluate the utility of using a pediatrician supervised pediatric nurse practitioner in a private medical practice as a model for care of MCCP children. This program has been extended in FY 2005, and it is hoped it will continue in FY 2006 and beyond. MCCP also ventured into preventative dental care training, teaching client families about good oral hygiene and providing battery operated toothbrushes funded by a grant from the Ronald McDonald Foundation.

In FY 2004, the Computer Learning Centers Partnership (CLCP) was recognized by the National Congressional Black Caucus for being a model technology partnership for youth and was also recognized by Promising Practices after School. Additionally, the National Association of Principals selected CLCP for a national case study. The program reached its stated goal of having 91 percent of students scoring at or above the 90th percentile on CLCP assessment tool. The CLCP began several new program facets in FY 2004 that continues Partnerships' tradition of creating a culture of engagement and maintaining safe and caring communities. The program received grant funding from Freddie Mac and Wachovia to fund the Homework Program. These funds were used primarily for hiring tutors, and preliminary results show marked improvement in the grades of the children participating. As a result of this progress, Freddie Mac awarded CLCP with a second grant to continue this program in FY 2005. The Homework Assistance Program CLCP also received an award for the Reading is Fundamental Program (RIF) for the fourth consecutive year to purchase books for the participants. The CLCP also opened the Jimi Luykx Homework Center at the Sacramento Neighborhood Resource Center in FY 2004 to improve services in that community. Additionally, a fifteenth computer learning center opened in FY 2005 at Annandale Terrace, made possible by a partnership with Fairfax County Public Schools. For the future, the Office of Partnerships is examining ways in which the CLCP can provide an alternative to the growing problem of gang membership in the County.

The Allied Health and Nursing Partnership continues to be successful in meeting the goal of obtaining health care related employment for 100 percent of its graduating students. In addition to helping to provide safe and healthy community, this program helps maintain a healthy local economy by providing underserved members of the community with job skills that will improve economic status of the program participants as well as that of their families.