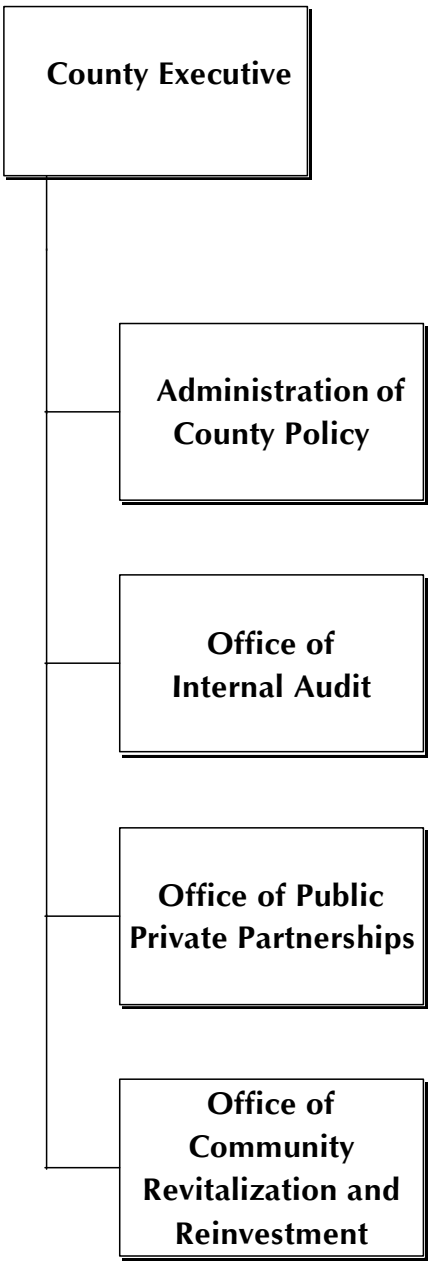
Office of the County Executive



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 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.

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 the community; and seeks to ensure all agencies and employees participate in the work of leadership. In addition, the office continues 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.

Through its leadership role, the office will continue to:

- 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.
- Ensure the sound management and stewardship of all financial resources.
- 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.
- 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.
- Promote the value of diversity in the workforce and in the community by encouraging full participation and collaboration of all employees from diverse cultural and language backgrounds as well as varied skill sets.
- Foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The office oversees all state and federal legislative activity for the County, including: development of the Board's annual legislative program of state and federal budgetary initiatives, positions and principles; manages countywide review and analysis of proposed legislation; coordinates and manages legislative advocacy on behalf of the County; and, at the direction of the Board, develops legislation to address specific problems. The office also serves as the principle County liaison with federal and state officials.

The office provides leadership and strategic direction on a range of initiatives that cross several operational areas and have countywide implications. Such initiatives have broad scope and complexity and are often a result of Board of Supervisors direction and mandates. Examples of such cross-county initiatives include: Strengthening Neighborhoods and Building Communities; Gang Prevention; Code Enforcement Strike Team; Environmental Stewardship; Energy Programs and Planning; Emergency Management; Neighborhood Enhancement; Fairfax Cares; Domestic Violence Prevention; Homelessness Prevention; and Employee Health Promotion and Wellness.

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 Public Private Partnerships

In 2008, the Office of Public Private Partnerships (OP^3) changed its business model from one that operates partnership programs to one that catalyzes new partnerships to support strategic County initiatives and address community needs. The new mission of OP^3 is to bring together representatives and resources from public and private sectors to form partnerships that address community issues and improve the quality of life in Fairfax County.

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 special studies, 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 and consultants to evaluate and effectuate projects using the Board's 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.

FY 2011 Budget Reduction Impact Summary

The reductions utilized to balance the FY 2011 budget will impact all areas of responsibility for the Office of the County Executive. In the area of Administration of County Policy, the County's Gang Prevention Coordinator position will be eliminated. As a result, workload will be redistributed among the numerous County agencies that are involved in gang prevention and suppression. Specifically, the oversight and coordination will be the responsibility of the Director of the Court Services Division of the Juvenile and Domestic Relations District Court. While it is expected that the impacts on the County's efforts and success in addressing gang issues can be minimized as much as possible, eliminating this position results in a decreased capacity to continue providing support to the County's Steering Committee and Coordinating Council of Gang Prevention (CCGP) at the same level. In addition, the agency will reduce the number of hardcopies printed of the memorandums portion of the Board Package and will transition the entire Board Package to electronic copies online, allowing more accessibility to the public and staff.

The Office of Internal Audit will be required to manage existing vacancies and scale back training. The Office of Internal Audit operates in accordance with Government Auditing Standards which requires a specific amount of annual continuing professional education (CPE) to maintain the professional certification of the staff. This reduction decreases the agency's ability to provide targeted individualized training for each auditor that ensures a high degree of proficiency as well as up-to-date knowledge of emerging technologies and best proactive control considerations. As a result of this action, training will be scaled back to include only the more generic training to maintain each auditor's CPE requirement, whereas the more specific training will be the responsibility of the auditors.

The Office of Public Private Partnerships will be required to closely manage limited term spending and Operating Expenses. Existing staff will absorb the workload remaining as a result of decreased limited term spending. Furthermore, the reduction in Operating Expenses results in fewer partnerships forums being hosted by the agency as well as a reduction in the number of other agency staff participating in partnership networking events. This reduction ultimately limits the ability of Office of Public Private Partnerships to facilitate dialogue and engagement with potential partners over issues and topics specific to Fairfax County. To mitigate any further adverse impacts, the agency will seek to utilize opportunities to participate in existing business networks and events to engage and connect with potential partners.

The Office of Community Revitalization and Reinvestment will be required to reduce the hours of one Community Revitalization Developer IV from 40 hours per week to approximately 20 hours per week to achieve savings as well as closely manage limited term spending. This urban designer is assigned to assist primarily in the Tysons planning effort, specifically developing the urban design segment of the Comprehensive Plan and the review of the demonstration project. The reduction will impact the time that is available to devote to the review of the urban design component of zoning applications.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	51/ 51	45/ 45	45/ 45	44/ 44	44/ 44
Exempt	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Expenditures:					
Personnel Services	$5,554,609	$5,219,936	$5,209,936	$5,047,295	$5,047,295
Operating Expenses	1,103,394	755,417	900,034	742,099	742,099
Capital Equipment	0	0	10,671	0	0
Total Expenditures	**$6,658,003**	**$5,975,353**	**$6,120,641**	**$5,789,394**	**$5,789,394**

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2010.

- **Employee Compensation** **$0**
  It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- **Human Services Realignment** **$30,000**
  An increase of $30,000 is included for costs associated with County human services lobbying efforts transferred from the Department of Family Services as part of the *FY 2009 Carryover Review*. It should be noted there is no net cost to the County due to a commensurate reduction in the Department of Family Services.

- **Department of Vehicle Services** **($18,000)**
  A decrease of $18,000 in Operating Expenses is associated with anticipated requirements for fuel, vehicle replacement, and maintenance charges.

- **Reductions** **($197,959)**
  A decrease of $197,959 and 1/1.0 SYE position reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Administration of County Policy– Elimination of the Gang Prevention Coordinator Position	Workload will be redistributed among the numerous County agencies that are involved in gang prevention and suppression. Specifically, the oversight and coordination will be the responsibility of the Director of the Court Services Division of the Juvenile and Domestic Relations District Court. While it is expected that the impacts on the County's efforts and success in addressing gang issues can be minimized as much as possible, eliminating this position results in a decreased capacity to continue providing support to the County's Steering Committee and Coordinating Council of Gang Prevention (CCGP) at the same level. This support includes policy analysis, performance management, data collection and reporting, best practice research and County/community-wide strategic planning.	1	1.0	$98,493

Title	Impact	Posn	SYE	Reduction
Administration of County Policy–Reducing the Number of Hardcopies of the Board Package	Savings will be generated by significantly reducing the number of biweekly Board Packages printed in hardcopy form. The Board Package will continue to be provided in electronic form on the County website.	0	0.0	$8,874
Office of Internal Audit–Manage Agency Vacancies and Operating Costs Associated with Training	This reduction decreases the agency's ability to provide targeted individualized training for each auditor, which ensures compliance with Government Auditing Standards that requires annual continuing professional education (CPE) for all auditors on staff to maintain their professional certification. As a result, training will be scaled back to include only more generic training to maintain each auditor's CPE requirement, whereas the more specific training will be the personal responsibility of the auditors. In addition, vacancies will be managed, limiting the agency's ability to perform audits over a wide spectrum of County programs, processes and operations.	0	0.0	$31,648
Office of Public Private Partnerships–Manage Limited Term Spending and Operating Expenses	This reduction results in the existing staff absorbing the remaining workload, a decrease in the number of partnerships forums hosted by the agency and fewer other agency staff participating in partnership networking events.	0	0.0	$20,944
Office of Community Revitalization and Reinvestment–Manage Limited Term Spending and Position Staff Hours to Achieve Savings	This reduction results in the reduction of work hours of one Community Revitalization Developer IV from 40 hours per week to approximately 20 hours per week and managing limited term spending. This position is assigned to assist in the Tysons planning effort, specifically developing the urban design segment of the Comprehensive Plan and the review of the demonstration project. The reduction will continue to impact the time that is available to devote to the review of the urban design component of zoning applications and therefore the timeliness of staff review in discussions with applicants.	0	0.0	$38,000

Changes to FY 2010 Adopted Budget Plan

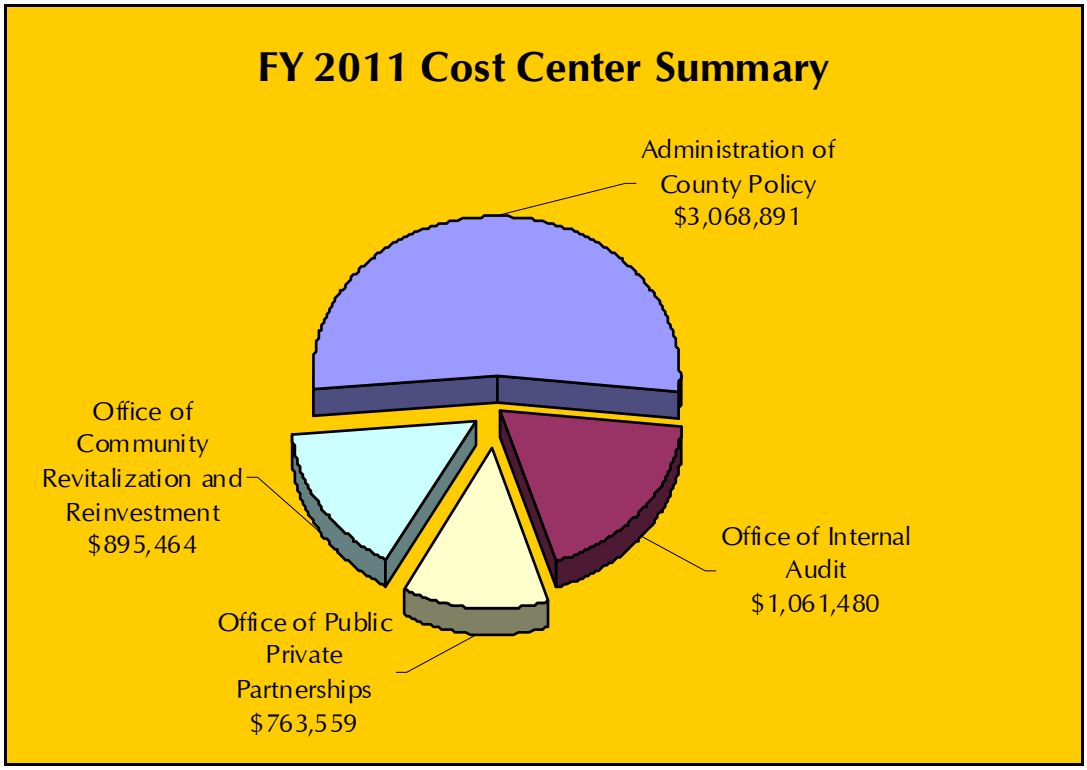
The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- **Carryover Adjustments** **$145,288**

  As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of $115,288 in Operating Expenses primarily associated with one-time computer purchases, office supplies, and office relocation expenses. In addition, $30,000 was transferred from the Department of Family Services for costs associated with County human services lobbying efforts.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	18/ 18	18/ 18	17/ 17	17/ 17
Exempt	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Total Expenditures	**$3,332,564**	**$3,158,839**	**$3,188,839**	**$3,068,891**	**$3,068,891**

Position Summary					
1	County Executive E	1	Management Analyst III	2	Program/Procedures Coords.
4	Deputy County Executives E	2	Management Analysts II	4	Administrative Assistants V
1	Assistant County Executive E	1	Management Analyst I	1	Administrative Assistant II
1	Legislative Director	1	Environmental Coordinator	1	Administrative Associate
1	Legislative Liaison	0	Gang Prevention Coordinators (-1)		
1	Neighborhood/Community Building Coordinator	1	Health Promotion and Privacy Coordinator		

TOTAL POSITIONS
23 Positions (-1) / 23.0 Staff Years (-1.0)

E Denotes Exempt Position
(-) Denotes Abolished Position Due to Budget Reductions

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 66 percent of performance targets.
- To respond to at least 98 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Performance targets managed countywide	1,821	1,821	1,821 / 1,879	1,850	1,800
Resident concerns requiring action (monthly average)	67	75	75 / 75	70	70
Board matters requiring action (monthly average)	75	78	75 / 75	75	75
Board package (BP) items prepared (monthly average)	131	135	135 / 135	130	130
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	31.00%	35.00%	32.00% / 32.00%	32.00%	32.00%
Average days to respond to resident concerns	12	14	14 / 14	14	14
Average days to respond to Board matters and correspondence	13	14	14 / 14	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	97%	95%	95% / 95%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	8%	5%	5% / 5%	7%	7%

Indicator	Prior Year Actuals FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	Current Estimate FY 2010	Future Estimate FY 2011
Outcome:					
Percent of performance targets achieved by County agencies	68%	70%	70% / 61%	65%	66%
Percent of resident concerns responded to within 14 days	94%	95%	95% / 95%	98%	98%
Percent of Board items responded to within 14 days	97%	95%	95% / 95%	95%	95%
Percent of BP items sent out completely, accurately, and on time	93%	95%	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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	**$1,111,245**	**$1,093,791**	**$1,093,791**	**$1,061,480**	**$1,061,480**

Position Summary					
1	Director, Internal Audit	1	Auditor IV	4	Information Systems Auditors
1	Deputy Director	3	Auditors III	1	Administrative Assistant V

TOTAL POSITIONS
11 Positions / 11.0 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 22 percent or more of the departments each year.
- To achieve an 80 percent implementation rate for audit recommendations.

Indicator	Prior Year Actuals FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	Current Estimate FY 2010	Future Estimate FY 2011
Output:					
Audits conducted	20	22	20 / 23	17	17
Agencies audited	37	39	40 / 46	33	33
Recommendations made	123	103	95 / 107	83	83
Recommendations accepted	123	103	95 / 107	83	83
Efficiency:					
Audits per auditor (1)	2.5	2.8	2.5 / 2.9	2.5	2.5
Recommendations per auditor (1)	15.4	12.9	11.9 / 13.4	11.9	11.9
Service Quality:					
Percent of audits completed on time	100%	85%	85% / 100%	85%	85%
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	100%	98%	95% / 100%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	100%	98%	95% / 100%	95%	95%
Outcome:					
Percent agencies audited	48%	42%	25% / 67%	22%	22%
Percent of recommendations implemented	88%	79%	80% / 83%	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 continues to have a goal to complete audits in at least 22 percent of County agencies every year with at least an 80 percent implementation rate for its recommendations. During FY 2009 the office exceeded its goal of agencies audited by performing work in 67 percent of County agencies and 83 percent of the recommendations were implemented. Some of these recommendations take longer for agencies to implement due to budget and system related factors. The increase in agencies audited was due to a test-work sample approach to some countywide audits that were focused on ensuring a broad view of operations throughout County agencies. Internal Audit was in line with estimates by completing 23 audits and making 107 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. In addition, Internal Audit is responsible for coordinating investigations into allegations of fraud and ethical violations.

Office of Public Private Partnerships

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	**$1,448,012**	**$786,843**	**$865,766**	**$763,559**	**$763,559**

Position Summary					
1	Director, Office of Partnerships	4	Management Analysts III	1	Administrative Assistant IV
1	Program Manager	1	Communication Specialist II		
TOTAL POSITIONS					
8 Positions /8.0 Staff Years					

Key Performance Measures

Goal

To provide information and assistance to County agencies, businesses and nonprofits to catalyze new partnerships that result in improved efficiency, cost savings or new resources.

Objectives

- To achieve a 125 percent return of investment (ROI) through savings, in kind and financial contributions as a result of working with appropriate County agencies to implement policies and procedures that encourage and recognize partnerships that leverage new resources.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Number of contacts with potential partners	NA	NA	100 / 480	200	200
Number of new partnerships created that support County/community needs	NA	NA	3 / 5	6	6
Efficiency:					
Partnership development contacts per Partnership Development staff	NA	NA	16 / 30	33	35
Service Quality:					
Percent of key stakeholders report that OP3 provides quality information and timely assistance from survey	NA	NA	95% / 95%	95%	95%
Outcome:					
Percent of County's return on investment: (Value of Partnerships/ Actual Fiscal Year Spending) (1)	NA	NA	200% / 83%	110%	125%

(1) The methodology used to calculate the ROI has been revised to more accurately compare to corporate and international standards. As a result, the FY 2009 estimate was overstated and the new methodology was used to calculate the FY 2009 Actual and the estimations for FY 2010 and FY 2011.

Performance Measurement Results

As a central point of contact for agencies and organizations, the Office of Public Private Partnerships (OP^3) has increased the County's ability to convene partnerships to meet community needs. Drawing on a renewed focus on corporate social responsibility, individual goodwill, and increased awareness of the limits of public sector resources, there has been strong support for the new mission of OP^3 and acknowledgement of its importance during these times of budget constraints.

OP^3 completed restructuring in 2009 with transitioned funding and associated staff of the CASH Volunteer Tax Assistance program and the Medical Care for Children Partnership (MCCP) to the Department of Family Services as well as the Project Discovery program to Fairfax County Public Schools. In spite of significant personnel reductions, OP^3 was able to meet new performance measures in FY 2009 by redirecting staff that have successfully developed and applied new tools and skills.

In 2009, OP^3 worked with DIT to customize an existing contact management system to capture requests for assistance and corporate interests and contributions. Initial partnership development efforts focused on the needs of County-related foundations and non-profits by offering training on grants opportunities and volunteer management. Participants reporting that they learned of new resources and that their organization's capacity was strengthened. OP^3 convened five partnerships that leveraged new resources including the Fairfax County Restoration Project, Financial Stability Network, Foreclosure Prevention Training, Arts in Fairfax, and the Shelter Workforce Development Initiative. OP^3 hosted learning events focusing on community issues including health access, stimulus funding for broadband expansion, and shared nonprofit space. OP^3 staff introduced the agency through local Chambers of Commerce, Leadership Fairfax, and Rotary cultivating more than 480 contacts, more than half within the private sector. Partnership development efforts in FY 2009 resulted in the leveraging of resources valued at $711,000. It is expected that the number of new contacts will level off in FY 2010, averaging 33 per partnership developer. Three new partnerships are in development with major corporate pledges for Computer Learning Centers, broadband expansion in underserved areas, and environmental restoration of community spaces along High-Occupancy-Transportation (HOT) Lanes. Furthermore, OP^3 is working with Department of Finance to develop an online giving mechanism to make it easier to direct financial contributions to support County programs and services.

Customer satisfaction in FY 2009 remained high, with 95 percent of key stakeholders reporting that OP^3 provided quality information and timely assistance and 85 percent indicating that OP^3 gave them access to partnership opportunities. This positive trend is expected to continue in FY 2011 as awareness of the agency and partnership development experience increases.

Research on best practice partnership initiatives enabled OP^3 to revise performance measures to more accurately define and calculate return on investment (ROI) that is comparable to corporate and international standards, which made the original projections for FY 2009 ROI inaccurate (as footnoted in the table above). The revised projection of 110 percent ROI for FY 2010 and 125 percent for FY 2011 is based on benchmark formulas and a successful first year of new partnership development. In FY 2011, OP^3 will reduce the number and scope of events hosted by the office; and instead will identify opportunities to make partnership connections through existing business and community venues.

Office of Community Revitalization and Reinvestment

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	**$766,182**	**$935,880**	**$972,245**	**$895,464**	**$895,464**

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

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Number of plan amendments, zoning applications, special studies and other planning/ urban design studies worked on in revitalization districts/areas	NA	NA	43 / 57	60	60
Number public/private partnership proposals which OCRR participated in	NA	NA	3 / 4	5	5
Number of monthly revitalization group/ Community Revitalization and Reinvestment Advisory Group/ Group of Seven meetings attended/staffed	NA	NA	82 / 122	125	125
Efficiency:					
Staff hours spent preparing, presenting and attending sessions	NA	NA	7,250 / 1,144	1,200	1,300
Staff hours spent providing reviews and/or direction for zoning applications, comprehensive planning studies, plan amendments and urban design programs	NA	NA	4,560 / 10,100	10,000	10,000

Indicator	Prior Year Actuals FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	Current Estimate FY 2010	Future Estimate FY 2011
Service Quality:					
Percent of stakeholders that find website informative and easy to use	NA	NA	85% / 75%	80%	85%
Percent of stakeholders expressing satisfaction with OCRR services	NA	NA	85% / 93%	90%	90%
Outcome:					
Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues	NA	NA	100% / 100%	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	100% / 100%	100%	100%

Performance Measurement Results

FY 2009 marked the second year for the recently reorganized Office of Community Revitalization and Reinvestment (OCRR). In its initial years, OCRR began implementing its communication plan to better serve its stakeholders and communicate its mission and activities by launching a newsletter, enhancing the website and publishing brochures and pamphlets related to revitalization efforts. In FY 2009, OCRR successfully established the County's first Community Development Authority, participated in four special studies (Annandale, Bailey's, Lake Anne and Springfield), and actively participated in the Tysons planning study, particularly in regard to the implementation components. In addition, OCRR had a significant role in three public/private partnerships in FY 2009 including: the East County Government Center/Weissberg; the Merrifield Town Center Community Development Authority/ Tax Increment Financing (CDA/TIF) proposal; and, the Residences of the Government Center. OCRR played a lead role in the re-planning and re-zoning of the significant revitalization of the Springfield Mall and worked on all plan amendments and zoning applications in revitalization districts/areas, including the 19 associated with the County's Base Realignment and Closure process. Furthermore, OCRR staffed the Board appointed Community Revitalization and Reinvestment Group and established regular meetings with the Group of 7 (G-7), a group of representatives from each of the seven revitalization districts/areas.

Performance indicators were first included in FY 2009. These indictors were projections based on reasonable estimates and assumption absent of any prior knowledge, experience or track record. As a result, estimates for several indicators in FY 2010 and FY 2011 have been refined to more closely reflect the results of FY 2009. Notably, the amount of time staff spent on preparing, presenting and attending stakeholder sessions was 1,144 hours, which was far less than estimated 7,250 hours. Similarly, the estimated 4,560 hours spent on zoning applications, comprehensive planning studies, plan amendments and urban design programs was underestimated compared to the actual 10,100 hours spent. It should be noted that the combined estimated total amount of time of 11,244 hours spent on these two types of activities in FY 2009 is consistent to the estimated 11,200 and 11,300 in FY 2010 and FY 2011 respectively. In addition, several notable refinements were made to other OCRR performance indicators for FY 2010 and FY 2011. The number of plan amendments and zoning applications and planning amendment activity are estimated to be higher for the next couple of years as people seek to plan for development that can occur once the economy begins to recover. Similarly, OCRR estimates an increase in the number of public-private partnerships being requested due to the current and near-term economic environment and an increase in the estimates for the number of revitalization and community group meetings. In addition, OCRR activity in Tysons Corner is anticipated to increase due to the completion of the planning study.