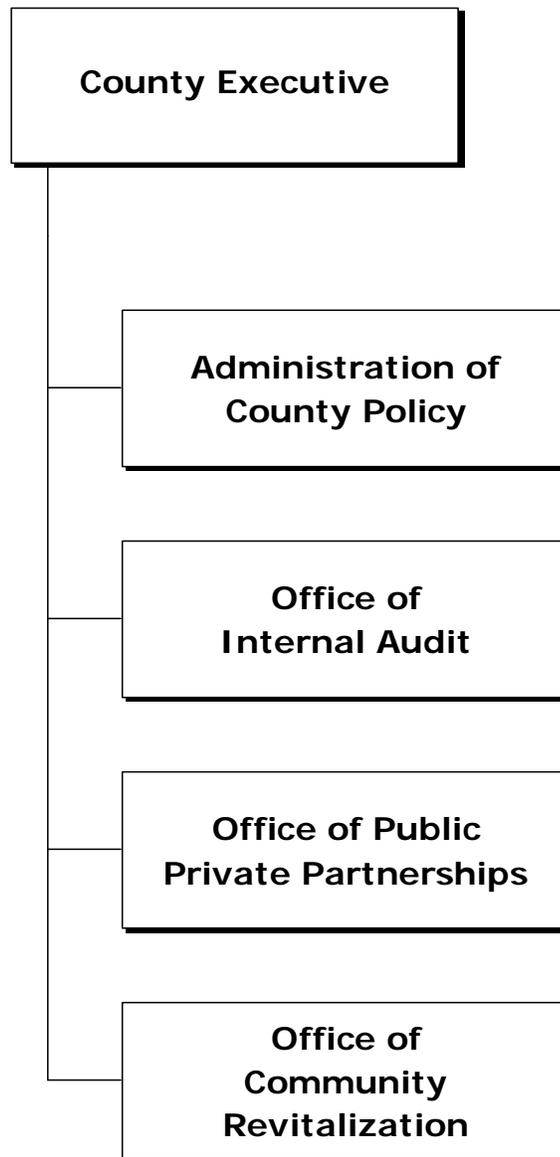


Office of the County Executive



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.

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AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
Administration Dashboard			
1. Resident concerns requiring action	780	600	600
2. Board package items prepared	1,200	900	900
3. Board matters requiring action	840	720	720
4. Manage countywide performance targets	1,842	1,859	1,585
5. Board office requests for information	120	120	120
6. Web visits to the county's website	NA	13,677,648	15,946,087
Internal Audit Dashboard			
7. Number of Auditable Agencies	44	44	45
8. Business Process Audit Universe	0	0	52
9. County Procurement Card Spending	\$33.4m	\$38.0m	\$45.6m
10. County Governmental Fund Revenues	\$3.81b	\$3.82b	\$3.87b
11. County Governmental Fund Expenses	\$3.97b	\$4.13b	\$4.34b
12. Fraud and Ethics Allegations/Questions	56	41	36
13. Requests for Financial Reviews	23	28	17
Office of Community Revitalization Dashboard			
14. Number of Revitalization Districts responsible for	7	7	8
15. Number of Plan Amendments/Special Studies with Lead Role and consultant services	1	1	1
16. Number of public/private partnerships	6	6	7
Office of Public Private Partnerships			
17. Number of cumulative contacts developed	958	1,467	2,002
18. Number of visits to the Grants Research and Training Center (GRTC)	183	272	327
19. Number of nonprofit organizations registered with IRS located in Fairfax County	6,130	5,754	5,929
20. Percent of individuals who volunteer nationally	26.8%	26.3%	26.8%
21. Established PPP offices in state/local government	18	20	26

Office of the County Executive

Focus

The Office of the County Executive is comprised of four primary cost centers, including Administration of County Policy, Internal Audit, Public Private Partnerships and Community Revitalization. The primary purpose of the department is to provide leadership, strategic direction and administrative oversight to the Fairfax County government.

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 of the County Executive supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Practicing Environmental Stewardship



Maintaining Healthy Economies



Exercising Corporate Stewardship

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 principal 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; Environmental

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Stewardship; Energy Programs and Planning; Emergency Management; Neighborhood Enhancement; Domestic Violence Prevention; Homelessness Prevention; Employee Health Promotion and Wellness; and Visual and Performing Arts.

In FY 2014, and in future fiscal years, the Office of Community Revitalization will be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on “Building & Sustaining Community by Leveraging our Economic Development Opportunities.” The team is necessary to support the County’s economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. As such, the Office of Community Revitalization will receive both positions and funding in FY 2014 to address these challenges.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,965,174	\$5,751,546	\$5,751,546	\$5,624,463	\$5,821,995
Operating Expenses	511,240	668,602	677,974	598,931	598,931
Capital Equipment	(8,389)	0	0	0	0
Total Expenditures	\$5,468,025	\$6,420,148	\$6,429,520	\$6,223,394	\$6,420,926
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	49 / 49	49 / 49	47 / 47	46 / 45.5	48 / 47.5
Exempt	6 / 6	6 / 6	7 / 7	7 / 7	7 / 7

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 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 30, 2013.

- ◆ **Employee Compensation** **\$66,170**
 An increase of \$66,170 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

- ◆ **Economic Development Core Team Positions** **\$197,532**
 The Board of Supervisors approved funding of \$197,532 and 2/2.0 FTE positions, in the Office of Community Revitalization, for the Economic Development Core Team to support the County’s economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. It should be noted that an increase of \$82,766 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$280,298. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

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◆ **Position Funding** (\$100,900)

A decrease of \$100,900 is associated with a position transferred from the Office of the County Executive to the Department of Information Technology in FY 2013.

◆ **Reductions** (\$162,024)

A decrease of \$162,024 and 1/1.50 FTE positions reflects the following reductions utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Operating Expenses	The reduction in Administration of County Policy will reduce Operating Expenses by \$29,671, a 6.4 percent reduction from the FY 2013 funding level of \$463,550. This reduction will have a minimal impact as efficiencies have been implemented which have increased flexibility within the agency's operating budget.	0	0.00	\$29,671
Eliminate Miscellaneous Travel	The reduction in Administration of County Policy will eliminate miscellaneous travel. This reduction will eliminate opportunities for staff to attend work related conferences resulting in reduced awareness of emerging trends and issues.	0	0.00	\$37,500
Eliminate 1/1.0 FTE Vacant Administrative Assistant V Position	The reduction in Administration of County Policy will eliminate 1/1.0 FTE vacant Administrative Assistant V position, one of four Administrative Assistant V positions in the office. This reduction will increase the workload of administrative staff resulting in delays in efficiencies, reduced employee and customer satisfaction and delays in the processing of internal items.	1	1.00	\$56,716
Reduce Consultant Services	The reduction in the Office of Community Revitalization will result in a decrease of \$190,000 in Fund 30010, County Construction, Project 2G02-002-000, Revitalization initiatives. Consultant services support commercial revitalization and reinvestment efforts in the County's Commercial Revitalization Districts and Areas, as well as in other strategic locations. Consultants assess whether recommendations to revitalize areas are viable as past recommendations have been amended several times, under numerous strategies, but have never been implemented. This reduction would increase the difficulty of gaining support from the community for plan changes and other programs resulting in fewer revitalization projects.	0	0.00	\$0
Reduce the Hours of 1/1.0 FTE Filled Management Analyst III Position from 40 Hours Per Week to 20	The reduction in the Office of Public Private Partnerships will reduce the hours of 1/1.0 FTE filled Management Analyst III position, one of three Management Analyst III positions in the office, from 40 hours per week to 20. This position provides Certified Mediation Training for Fairfax County Public Schools and Fairfax County Government as part of the Alternative Dispute Resolution (ADR) program. In addition, the position assists with the development and maintenance of partnerships. This reduction will require ADR and agency staff to absorb the position's workload.	0	0.50	\$38,137

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Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Carryover Adjustments** **\$9,372**
As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$9,372 in Operating Expenses.

- ◆ **Position Adjustment** **\$0**
In order to properly align business functions with the core agency mission, 1/1.0 FTE position was transferred from the Office of the County Executive to the Department of Information Technology.

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. 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

The Administration of County Policy Cost Center 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 cost center 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 cost center 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.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$2,716,791	\$3,156,880	\$3,156,880	\$2,964,725	\$2,964,725
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	17 / 17	15 / 15	14 / 14	14 / 14
Exempt	6 / 6	6 / 6	7 / 7	7 / 7	7 / 7
<hr/>					
1 County Executive E	1	Legislative Liaison		2 Program/Procedures Coords.	
4 Deputy County Executives E	1	Management Analyst III		3 Administrative Assistants V (-1)	
1 Assistant County Executive E	2	Management Analysts II		1 Administrative Assistant II	
1 Assistant to the County Executive E	1	Management Analyst I		1 Administrative Associate	
1 Legislative Director	1	Environmental Coordinator			
<hr/>					
TOTAL POSITIONS	E Denotes Exempt Position				
21 Positions (-1) / 21.0 FTE (-1.0)	(-) Denotes Abolished Position due to Budget Reductions				

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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.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$1,203,836	\$1,328,530	\$1,329,467	\$1,344,337	\$1,344,337
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14
1 Director, Internal Audit	3	Auditors III	1	Administrative Assistant V	
1 Deputy Director, Internal Audit	3	Auditors II			
1 Auditor IV	4	Information Systems Auditors			
TOTAL POSITIONS					
14 Positions / 14.0 FTE					

Office of Public Private Partnerships

The Office of Public Private Partnerships (OP³) brings together representatives and resources from the public and private sectors to address community issues and improve the quality of life in Fairfax County by facilitating and sustaining effective partnerships. OP³ serves as a point of contact for businesses, nonprofits, educational institutions, County employees and others that want to contribute time, and resources to improve their community. By promoting Corporate Social Responsibility and identifying opportunities to work with County agencies and nonprofits, OP³ increases private sector involvement and leverages new resources.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$780,999	\$762,732	\$771,167	\$732,648	\$732,648
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	8 / 7.5	8 / 7.5
1 Director, Office of Partnerships	3	Management Analysts III 1PT (-0.5)		1	Communication Specialist II
1 Program Manager	1	Business Analyst III		1	Administrative Assistant IV
TOTAL POSITIONS					
8 Positions / 7.5 FTE					
PT Denotes Part-Time Position (-) Denotes FTE Adjustment due to Budget Reductions					

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Office of Community Revitalization

The Office of Community Revitalization (OCR) facilitates redevelopment and investment opportunities within targeted commercial areas of the County including the County's seven designated Revitalization Districts/Areas and Tysons. Working closely with local community organizations, the OCR assists communities in developing and implementing a vision for their commercial area. The OCR 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 OCR functions as a liaison with other County staff to promote timely and coordinated accomplishment of projects. The OCR works with other County staff and consultants to evaluate projects using the Board's guidelines regarding public/private partnerships and the use of public funds to assist private development. The OCR works in collaboration with the Board appointed Commercial Revitalization and Reinvestment Advisory Group and with the Tysons Partnership.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$766,399	\$1,172,006	\$1,172,006	\$1,181,684	\$1,379,216
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	10 / 10	10 / 10	12 / 12
1 Director, OCR	7	Revitalization Comm. Devs. IV (2)		1 Administrative Assistant IV	
2 Deputy Directors, OCR	1	Geo Info. Spatial Analyst II			
TOTAL POSITIONS					
12 Positions (2) / 12.0 FTE (2.0) () Denotes New Position					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Administration of County Policy					
Percent of performance targets achieved by County agencies	51%	64%	67% / 67%	67%	67%
Percent of resident concerns responded to within 14 days	95%	95%	95% / 95%	95%	95%
Percent of Board items responded to within 14 days	95%	95%	95% / 95%	95%	95%
Percent of BP items sent out completely, accurately, and on time	98%	95%	98% / 98%	98%	98%
Office of Internal Audit					
Percent agencies audited	53%	39%	25% / 38%	25%	25%
Percent of recommendations implemented	94%	88%	80% / 89%	80%	80%
Office of Public Private Partnerships					
Number of hours contributed by County employees through Volunteer Leave	10,743	12,652	14,550 / 17,342	19,943	21,397

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Office of Community Revitalization					
Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues	100%	100%	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	100%	100%	100% / 100%	100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/adopted/pm/02.pdf

Performance Measurement Results

The Administration of County Policy Cost Center continues to assist County staff in being more effective and timely in responding to requests for information from the Board of Supervisors, members of the public, and all other stakeholders. In addition, the office strives for continuous improvement in the preparation and dissemination of the Board Meeting Agenda and the supporting Board Package.

The Office of Internal Audit performed audits in 38 percent of County agencies and 89 percent of recommendations made by the office were implemented. In FY 2012, the office began a new audit function, Business Process Audits, which focus on reviewing the internal controls in place in individual agencies, within core business areas such as purchasing, financial management and human resources. Therefore, during FY 2012, and in future years, a number of internal audits will focus on in-depth reviews of specific agencies, with less projects being countywide audits involving sample selections of numerous agencies. This should result in a more thorough review of agencies selected for audits.

The Office of Public Private Partnerships launched Fairfax Community Connections, a social media network of chambers of commerce, nonprofits, businesses, and community groups to promote and recognize community engagement, increase corporate citizenship focused locally, and foster the involvement of young professionals as civic leaders and donors. Through a variety of media, OP³ placed 25 stories featuring “Ways to Get and Get Involved” resulting in increased community contributions of time and resources.

The “Impact – Employee Give and Get Involved Campaign” enhanced the civic contributions of County employees by encouraging and recognizing their financial and volunteer contributions. A total of 17,342 volunteer leave hours were reported by County employees; an increase of 37 percent in FY 2012. In FY 2013, agencies will begin using a Countywide volunteer management system which will improve recruitment, assignment, and reporting of volunteers across agencies and increase corporate donations leveraged based on volunteering.

Nonprofit representatives and citizens made 327 visits to the Grants Center to use the databases to identify prospective funders or to attend one of the eleven workshops held on grant seeking and nonprofit sustainability during this fiscal year.

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The OCR expanded on its countywide perspective to include not only the designated Commercial Revitalization Districts/Areas (CRD/CRA) of Annandale, Baileys Crossroads-Seven Corners, Lake Anne, McLean, Merrifield, Richmond highway and Springfield, but also other areas of the County, including Tysons. In FY 2012, examples of activities in the CRDs/CRA in which the OCR had a lead or significant role include: coordination with the Annandale Central Business District Planning Committee and the community to increase outreach and awareness of the new Annandale Community Business Center Comprehensive Plan; coordination with and assistance to the Bailey's Crossroads Revitalization Corporation (BCRC) on the transition of Baileys from a predominantly retail environment to one that balances retail, office, residential, civic uses and open space; facilitation of stakeholder workshops and task force efforts to revision the Seven Corners area; coordination with the Pike Transit Initiative; provision of a study that assessed the current conditions affecting Lake Anne Village Center's non-residential uses and provided reinvestment strategies to increase the viability and competitiveness of Lake Anne; assisting revitalization efforts in McLean, including the pilot project to underground utilities and the construction of a new facility for the McLean Community Center; participation in a Special Study for the Pen Daw area of Richmond Highway, including retaining consultants to conduct a market feasibility study for the subject area and the development of concept plans and renderings that facilitated discussion among stakeholders regarding the future land use, building heights, density and transportation network; and, involvement in projects in Springfield which will serve as a catalyst for future redevelopment. The OCR continues to be actively involved in Tysons. In spring 2012 the Tysons Urban Design Guidelines were endorsed and are currently being implemented. The OCR is providing urban design expertise on applications; updating elements of the Tysons web-site; developing the public facilities plan; working on implementation and funding issues; serving as a liaison with the Tysons Partnership; and, maintaining a leadership role on the Tysons Steering Committee.

In FY 2012, the OCR had a significant role in several public/private partnerships; in particular, the office was instrumental in the creation of the Tysons Partnerships; served as the lead in the on-going Mosaic District Community Development Authority; functioned as a leader on the solicitation for and selection of a developer for the County-owned Crescent site in Lake Anne; reinitiated East County Government Center development efforts; participated in a staff team addressing the redevelopment of North Hill; and, participated on behalf of the County in issues related to the Lorton Arts Foundation. The OCR worked on all plan amendments and zoning applications in revitalization districts/areas, and in Tysons, and has provided design studies to assist in the evaluation of other zoning applications and plan amendment nominations. The OCR staffed the Board appointed Community Revitalization and Reinvestment Group (CRRAG) and held periodic meetings with the Groups of 7 (G-7), a groups of representatives from each of the seven revitalization districts/areas. The OCR staff participated in the Arts Committee and sat on several selection committees for solicitations regarding County facilities and related redevelopment efforts.