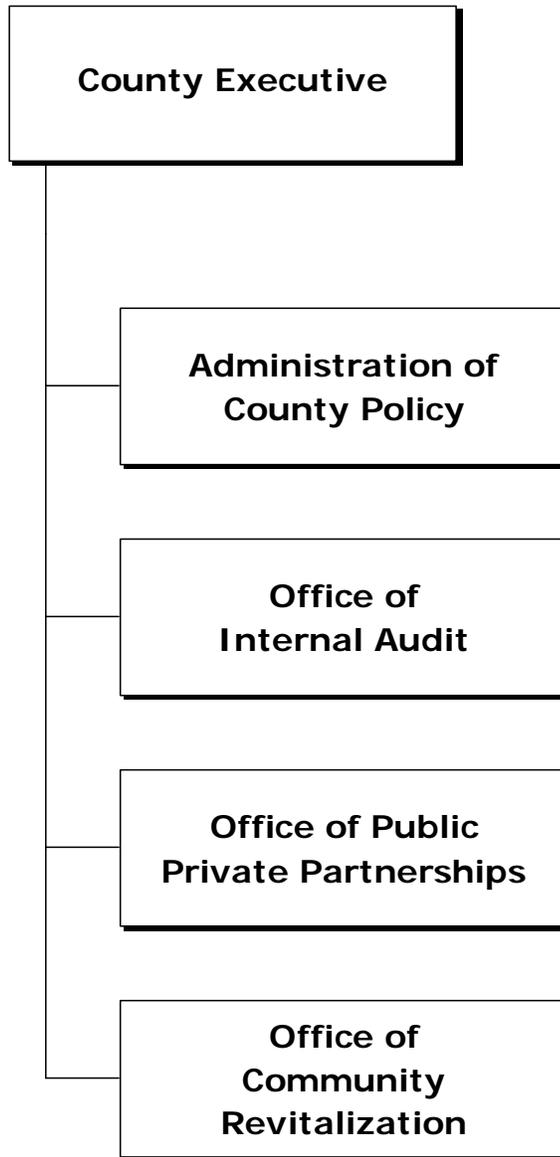


Office of the County Executive



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

AGENCY DASHBOARD				
Key Data	FY 2011	FY 2012	FY 2013	
Administration Dashboard				
1. Board Package Items Prepared	761	817	665	
2. Board Matters Requiring Action	310	329	315	
3. Manage Countywide Performance Targets	1,859	1,585	1,394	
4. Agencies and Divisions Continuity of Operations Planning (COOP) Reviewed	N/A	N/A	45	
5. Number of General Assembly Bills Affecting County	169	236	158	
6. Number of Employees who Attended Department of Human Recourses Training Events	10,626	9,886	11,588	
7. Environmental Agenda Plan Initiatives Implemented	2	3	6	
Internal Audit Dashboard				
8. Number of Auditable Agencies	44	45	45	
9. Business Process Audit Universe	0	52	52	
10. County Procurement Card Spending	\$38.0m	\$45.6m	\$53.3m	
11. County Governmental Fund Revenues	\$3.82b	\$3.87b	\$4.06b	
12. County Governmental Fund Expenses	\$4.13b	\$4.34b	\$4.46b	
13. Fraud and Ethics Allegations/Questions	41	36	50	
14. Requests for Financial Reviews	28	17	16	
Office of Community Revitalization Dashboard				
15. Number of Revitalization Districts Responsible for	7	8	9	
16. Number of Plan Amendments/Special Studies with Lead Role and Consultant Services	1	1	1	
17. Number of Public/Private Partnerships	6	7	8	
Office of Public Private Partnerships				
18. Number of Cumulative Contacts Developed	1,467	2,002	2,508	
19. Number of Visits to the Grants Research and Training Center (GRTC)	272	327	315	
20. Number of Nonprofit Organizations Registered with IRS Located in Fairfax County	5,754	5,929	5,540	
21. Percent of Individuals who Volunteer Nationally	26.3%	26.8%	26.5%	
22. Established PPP Offices in State/Local Government	20	26	30	

Office of the County Executive

Focus

The Office of the County Executive is composed of four cost centers, 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

Office of the County Executive

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 2015, and in future fiscal years, the Office of Community Revitalization will continue to be a part of the Economic Development Core Team. 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.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,280,858	\$5,821,995	\$5,793,977	\$5,897,098	\$5,955,318
Operating Expenses	448,570	598,931	786,997	721,219	723,719
Total Expenditures	\$5,729,428	\$6,420,926	\$6,580,974	\$6,618,317	\$6,679,037
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	47 / 47	48 / 47.5	48 / 47.5	48 / 48	48 / 48
Exempt	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 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 29, 2014.

- ◆ **Employee Compensation** **\$133,323**
 An increase of \$133,323 in Personnel Services includes \$75,103 for a 1.29 percent market rate adjustment (MRA) for all employees and \$58,220 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.
- ◆ **Legislative Contract** **\$124,788**
 An increase of \$124,788 in Operating Expenses reflects the reallocation of funding for a legislative contract from Agency 40, Department of Transportation, to the Office of the Legislative Liaison to better align costs related to the contract.

Office of the County Executive

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$1,500**
As part of the FY 2014 Third Quarter Review, the Board of Supervisors approved funding of \$1,500 in Personnel Services for a one-time compensation adjustment of \$500 for exempt benefits-eligible employees paid in November 2013.

- ◆ **Incentive Reinvestment Initiative** **(\$25,634)**
A net decrease of \$25,634 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2014 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

- ◆ **Carryover Adjustments** **\$184,182**
As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$184,182, including \$46,750 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, and \$12,644 in encumbered funding in Operating Expenses. In addition, the Board of Supervisors approved the reallocation of \$124,788 in funding from Agency 40, Department of Transportation, to better align costs related to the legislative contract within the Office of the Legislative Liaison.

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 (OP³), and the Office of Community Revitalization (OCR). These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive.

Office of the County Executive

Administration of County Policy

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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,833,201	\$2,964,725	\$3,095,009	\$3,121,677	\$3,148,386
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	14 / 14	14 / 14	14 / 14	14 / 14
Exempt	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
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 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			
TOTAL POSITIONS					
21 Positions / 21.0 FTE				E Denotes Exempt Position	

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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,242,137	\$1,344,337	\$1,349,757	\$1,360,557	\$1,374,018
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 the County Executive

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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$747,997	\$732,648	\$751,848	\$741,097	\$748,535
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 7.5	8 / 7.5	8 / 8	8 / 8
1 Director, Office of Partnerships	3	Management Analysts III	1	Communication Specialist II	
1 Program Manager	1	Business Analyst III	1	Administrative Assistant IV	
TOTAL POSITIONS					
8 Positions (0) / 8.0 FTE (0.5)					

Office of Community Revitalization

The OCR facilitates redevelopment and investment opportunities within targeted commercial areas of the County including the County's seven designated Revitalization Districts/Areas and Tysons, and most recently, Reston. Working closely with local community organizations, the OCR assists communities in developing and implementing a vision for their commercial areas that will improve their economic viability and competitiveness. 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$906,093	\$1,379,216	\$1,384,360	\$1,394,986	\$1,408,098
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	12 / 12	12 / 12	12 / 12	12 / 12
1 Director, OCR	7	Revitalization Comm. Devs. IV	1	Administrative Assistant IV	
2 Deputy Directors, OCR	1	Geo Info. Spatial Analyst II			
TOTAL POSITIONS					
12 Positions / 12.0 FTE					

Office of the County Executive

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Administration of County Policy					
Percent of performance targets achieved by County agencies	64%	67%	67%/67%	67%	67%
Percent of Board items responded to within 14 days	95%	95%	95%/95%	95%	95%
Percent of Board Package items sent out completely, accurately, and on time	95%	98%	98%/98%	98%	98%
Office of Internal Audit					
Percent agencies audited	39%	38%	25%/35%	25%	33%
Agencies reviewed through Business Process Audits	NA	9	NA/13	18	18
Percent of recommendations implemented	88%	89%	80%/84%	80%	80%
Office of Public Private Partnerships					
Number of hours contributed by County employees through Volunteer Leave (V-16)	12,652	17,342	19,943/22,163	24,400	26,850
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/fy2015/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. It is important to note that the methodology used to calculate the number of Board Matters requiring action and Board Package items prepared was altered. As a result, the prior year actuals for these indicators have been revised.

The Office of Internal Audit sought to complete audits in at least 25 percent of County agencies with at least an 80 percent implementation rate for its recommendations. During FY 2013, the office exceeded these goals by performing audits in 35 percent of County agencies and having 84 percent of recommendations implemented. The office continued to place importance on communication throughout the audit process by proactively working with agencies to address audit findings. As a result, all recommendations made were accepted by audited agencies.

In FY 2012, the Office of Internal Audit 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, in future years, a number of internal

Office of the County Executive

audits will focus on in-depth reviews of specific agencies. With this new function, the office has developed a new performance measure which reflects the number of agencies reviewed through Business Process Audits.

In FY 2013, OP³ facilitated the development of new partnerships that leveraged resources for organizations and community initiatives in Fairfax County. Existing partners continued to provide resources in new and expanded ways. For example, Cox Communications launched *Connect2Compete*, providing computers and high-speed internet access to low-income families with children in schools throughout Fairfax County. Transurban's *1000 Trees in 1000 Days* initiative reforested neighborhoods affected by Express Lane development.

In FY 2013, the Grants Research and Training Center (GRTC), managed by OP³, conducted nine workshops for nonprofit organizations seeking to improve their sustainability. Topics included corporate giving, fundraising strategies, proposal writing and accessing foundation grants. GRTC staff also conducted research on funding opportunities and provided technical assistance to County agencies.

Over the past three years, national and regional data indicate that rates of corporate and individual volunteerism and charitable giving have remained flat or declined. However, during that same time period, Fairfax County employees increased their community impact through volunteer leave, with 22,163 hours contributed in FY 2013. Increasingly, companies direct charitable giving to organizations where their employees give or donate. The countywide Volunteer Management System has begun to facilitate increased volunteer engagement across agencies and programs.

OP³ has continued to feature "Ways to Give and Get Involved" in its monthly e-news, through Chambers of Commerce and in the annual holiday "12 Ways of Giving" highlighting County programs. The Law Enforcement Foundation, Library Foundation, and the Park Foundation all saw significant increases in end of year donations as a result of this media promotion. In a recent OP³ customer survey, 66 percent of respondents indicated that through OP³ they identified new resources to do their work and 77 percent said that they felt more engaged with their community as a result of a connection made through OP³.

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 and most recently, Reston. In FY 2013, examples of activities in the CRDs/CRA in which the OCR had a lead or significant role include: coordinating with local community revitalization groups on the review and implementation of development projects, involvement in streetscape and signage/wayfinding projects, and assisting with community issues regarding streetscape maintenance, illegal signage and parking of commercial vehicles in commercial districts; leading the Seven Corners Area planning study, including providing staff support to the Connectivity and Quality of Life Work Groups, and the Board appointed Seven Corners Land Use and Transportation Task Force; and, selecting a development partner to redevelop the County-owned 16.5 acre Crescent Apartments property and adjacent properties as part of a public-private partnership intended to preserve existing affordable housing, create additional workforce housing, and serve as a catalyst for the revitalization of the Lake Anne Village Center. The OCR worked on all plan amendments and zoning applications in revitalization districts/areas and Tysons, and provided design studies to assist in the evaluation of other zoning applications and plan amendment nominations.

Office of the County Executive

The OCR began a year-long analysis and research project to assess the effectiveness of the commercial district revitalization incentives, which were established in 1998. Based on historical data and the results of seven focus groups held with revitalization stakeholders, the OCR prepared a series of recommendations to take to the Board for its consideration. This initiative of the OCR ties in closely with other process improvements and regulatory review and reform efforts currently underway within the County that seek to promote economic development.

The OCR continues to be actively involved in Tysons. In spring 2013, the OCR coordinated with the Department of Public Works and Environmental Services, and other agencies, to develop a more formalized, proactive process for commenting on Tysons site plans. The OCR continues to provide urban design input on zoning cases and site plans; updates and maintains the Tysons website; works on the public facilities plan; works on implementation and funding issues; provides public outreach; serves as a liaison to the Tysons Partnership; maintains leadership roles on the Tysons Steering Committee and Tysons Core Team; and, produces the annual report on Tysons.

In FY 2013, the OCR had a significant role in several public/private partnerships; in particular, the office continued to serve as the primary County liaison to the Tysons Partnership; lead the Mosaic District Community Development Authority; lead 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 staffed the Board appointed Community Revitalization and Reinvestment Advisory Group; is actively involved in the Board appointed Economic Advisory Committee; held periodic meetings with the G-7, a group of representatives from each of the seven revitalization districts/areas; participated in the Arts Committee; and, sat on several selection committees for solicitations regarding County facilities and related redevelopment efforts.