

# Office of the County Executive

## FY 2016 Adopted Budget Plan: Performance Measures

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### Administration of County Policy

#### 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.

#### Objective

To provide clear direction, leadership and strategic management necessary to accomplish Board policies, and to deliver services efficiently and effectively by achieving at least 65 percent of performance targets.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Performance targets managed countywide	1,585	1,394	1,450 / 1,444	1,400	1,400
<b>Service Quality</b>					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	28.76%	30.91%	30.00% / 31.53%	31.00%	31.00%
<b>Outcome</b>					
Percent of performance targets achieved by County agencies	67%	67%	67% / 65%	65%	65%

# Office of the County Executive

## FY 2016 Adopted Budget Plan: Performance Measures

---

**Objective**

To respond to at least 95 percent of Board Matters and correspondence items within 14 days.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Board Matters requiring action (monthly average)	27	26	26 / 26	26	26
<b>Service Quality</b>					
Average days to respond to Board matters and correspondence	14	14	14 / 14	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	95%	95%	95% / 95%	95%	95%
<b>Outcome</b>					
Percent of Board items responded to within 14 days	95%	95%	95% / 95%	95%	95%

**Objective**

To ensure that 98 percent of Board Package (BP) items are complete, accurate and on time.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Board Package (BP) items prepared (monthly average)	68	55	65 / 65	65	65
<b>Service Quality</b>					
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	10%	7%	7% / 7%	7%	7%
<b>Outcome</b>					
Percent of BP items sent out completely, accurately, and on time	98%	98%	98% / 98%	98%	98%

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### Office of Internal Audit

#### Goal

To assist senior management to efficiently and effectively implement County programs in compliance with financial, operational and information technology related 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.

#### Objective

To audit 35 percent or more of the departments each year.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Audits conducted	22	22	24 / 30	30	
Agencies reviewed through Business Process Audits	9	13	18 / 20	18	
<b>Efficiency</b>					
Audits per auditor	2.4	2.2	2.4 / 3.0	2.6	
<b>Service Quality</b>					
Percent of audits completed on time	100%	91%	85% / 100%	90%	
<b>Outcome</b>					
Percent agencies audited	38%	35%	25% / 46%	35%	

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**Objective**

To achieve an 80 percent implementation rate for audit recommendations.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Recommendations made	89	90	90 / 96	90	
Recommendations accepted	89	90	90 / 95	89	
<b>Efficiency</b>					
Recommendations per auditor	9.8	9.0	9.0 / 10.0	9.0	
<b>Service Quality</b>					
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	100%	88%	95% / 96%	95%	
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	100%	89%	95% / 92%	90%	
<b>Outcome</b>					
Percent of recommendations implemented	89%	84%	80% / 75%	80%	

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### Office of Public Private Partnerships

**Goal**

To provide information and assistance to County agencies, businesses and nonprofits to catalyze sustainable partnerships that result in new resources, improved efficiencies, and cost savings that address County priorities and community needs.

**Objective**

To increase the number of hours contributed by County employees through Volunteer Leave (V-16) by 10 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Outcome</b>					
Number of hours contributed by County employees through Volunteer Leave (V-16)	17,342	22,163	17,500 / 23,872	18,000	

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## FY 2016 Adopted Budget Plan: Performance Measures

---

### Objective

To provide quality information and timely assistance to key stakeholders, while achieving a 95 percent satisfaction rating.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Number of contacts with potential partners	535	506	425 / 545	425	450
Number of requests for assistance from OP3 *	81	82	NA / 89	101	110
Number of new partnerships created that support County/community needs	6	6	6 / 6	6	6
<b>Efficiency</b>					
Number of contacts actively engaged to leverage new resources per OP3 staff	45	54	48 / 68	60	65
Number of volunteers registered in the County Volunteer Management System *	NA	4,186	NA / 4,728	9,250	10,650
<b>Service Quality</b>					
Percent of key stakeholders report that OP3 provides quality information and timely assistance from survey	95%	91%	95% / 96%	95%	95%

\* New measure initiated in FY 2014

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### Office of Community Revitalization

#### Goal

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

#### Objective

To hold one session for each of the seven revitalization district/area committees to educate stakeholders on revitalization efforts, initiatives and other related issues.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Number public/private partnership proposals which OCR participated in	7	8	9 / 9	9	9
Number of monthly revitalization group/ Community Revitalization Advisory Group/ Group of Seven meetings attended/staffed	108	183	180 / 202	190	190
<b>Efficiency</b>					
Staff hours spent preparing, presenting and attending sessions	1,400	1,690	1,600 / 1,550	1,550	1,550
<b>Service Quality</b>					
Percent of stakeholders that find web site informative and easy to use	76%	92%	95% / 89%	90%	90%
<b>Outcome</b>					
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%

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---

### Objective

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.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Number of plan amendments, zoning applications, special studies and other planning/urban design studies worked on in revitalization districts/areas	60	92	95 / 132	120	120
<b>Efficiency</b>					
Staff hours spent providing reviews and/or direction for zoning applications, comprehensive planning studies, plan amendments and urban design programs	11,600	10,550	10,500 / 12,000	12,000	12,000
<b>Service Quality</b>					
Percent of stakeholders expressing satisfaction with OCR services	92%	88%	90% / 95%	95%	95%
<b>Outcome</b>					
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%