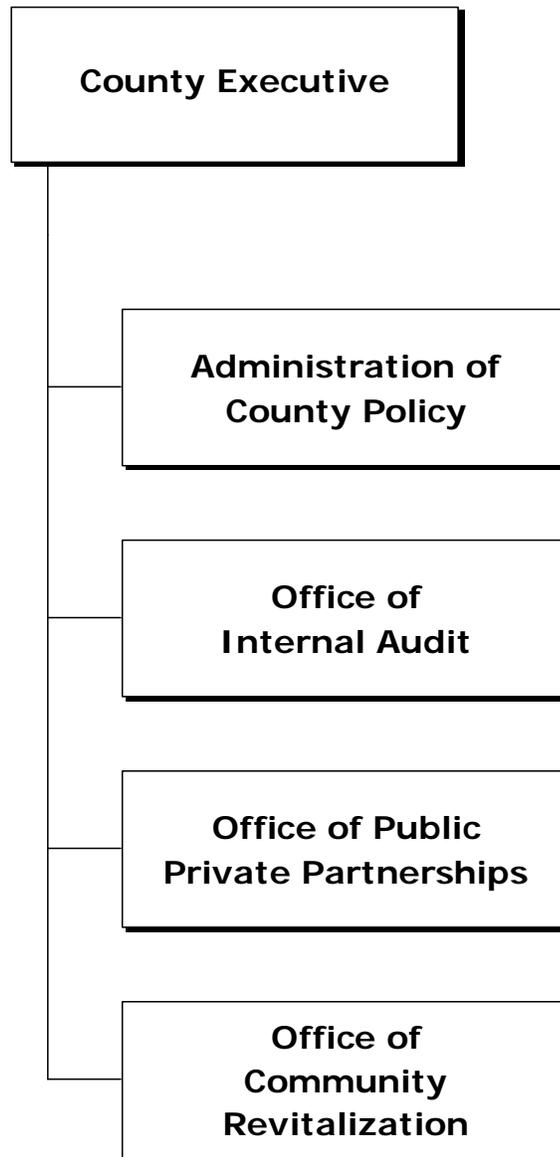


Office of the County Executive



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 2012	FY 2013	FY 2014	
Administration Dashboard				
1. Board Package Items Prepared	817	665	576	
2. Board Matters Requiring Action	329	315	210	
3. Manage Countywide Performance Targets	1,585	1,394	1,445	
4. Agencies and Divisions Continuity of Operations Planning (COOP) Reviewed	N/A	45	45	
5. Number of General Assembly Bills Affecting County	236	158	199	
6. Number of Employees who Attended Department of Human Recourses Training Events	9,886	11,588	10,776	
7. Environmental Agenda Plan Initiatives Implemented	3	6	7	
Internal Audit Dashboard				
8. Number of Auditable Agencies	45	45	45	
9. Business Process Audit Universe	52	52	52	
10. County Procurement Card Spending	\$45.6m	\$53.3m	\$53.2m	
11. County Governmental Fund Revenues	\$3.87b	\$4.06b	\$4.21b	
12. County Governmental Fund Expenses	\$2.56b	\$2.61b	\$2.67b	
13. Fraud and Ethics Allegations/Questions	36	50	70	
14. Requests for Financial Reviews	17	16	13	
Office of Community Revitalization Dashboard				
15. Number of Revitalization Districts Responsible for	8	9	9	
16. Number of Plan Amendments/Special Studies with Lead Role and Consultant Services	1	1	1	
17. Number of Public/Private Partnerships	7	8	9	
Office of Public Private Partnerships Dashboard				
18. Requests for assistance from OP ³	81	82	89	
19. Number of Visits to the Grants Research and Training Center (GRTC)	327	315	270	
20. Number of Nonprofit Organizations Registered with IRS Located in Fairfax County	5,929	5,540	5,620	
21. Percent of Individuals who Volunteer Nationally	26.8%	26.5%	25.4%	
22. Established PPP Offices in State/Local Government	26	30	44	

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.

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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 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 2016, 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,227,829	\$5,955,318	\$5,852,798	\$5,863,696	\$5,879,178
Operating Expenses	652,265	723,719	759,609	669,116	669,116
Total Expenditures	\$5,880,094	\$6,679,037	\$6,612,407	\$6,532,812	\$6,548,294
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	48 / 47.5	48 / 48	47 / 47	46 / 46	46 / 46
Exempt	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$174,139**
 An increase of \$174,139 in Personnel Services includes \$65,506 for a 1.10 percent market rate adjustment (MRA) for all employees and \$108,633 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Position Adjustment** **(\$81,390)**
 A decrease of \$81,390 reflecting the redirection of a Management Analyst I position from the Office of the County Executive to support the Office of the Clerk to the Board due to a realignment of responsibilities. An offsetting increase is being made in the Office of the Clerk to the Board budget resulting in no net cost to the County.

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◆ **Reductions**

(\$223,492)

A decrease of \$223,492 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Administration Division - Manage Position Vacancies to Achieve Savings	This reduction within the County Executive Administration Division requires the agency to manage its position vacancies. Savings can be achieved by delaying the hiring of current and future merit, non-merit and temporary openings. As a result of this reduction the staff will be required to increase their workload to meet agency requirements. Responses to other County agencies and Fairfax County citizens' inquiries could be delayed.	0	0.0	\$91,920
Office of Community Revitalization - Operating Expenses Reduction	This reduction, reflecting nearly 35 percent of the Office of Community Revitalization's operating budget, decreases consultant services contracts such as market studies, review of pro-form as submitted by developers, and engineering and property appraisals. These funds have been used to better inform and prepare the County in its transactional negotiations and in the evaluation of unique aspects of zoning applications.	0	0.0	\$41,111
Internal Audit - Manage Position Vacancies to Achieve Savings	This reduction within the Office of Internal Audit will require the agency to manage their position vacancies. Savings can be achieved by delaying the hiring of current and future merit openings and/or hiring at a lower level on the pay scale.	0	0.0	\$40,116
Office of Partnerships - Eliminate Position	This reduction will eliminate a Management Analyst III position resulting in an estimated savings of \$25,000, as the position will be vacated late in FY 2016. The seven remaining full time staff in the Office of Public Private Partnerships (OP3) will be required to absorb the workload associated with this reduction.	1	1.0	\$25,000
Reduce Operating Expenses	As part of the Mission Savings process, the Office of the County Executive identified savings in multiple categories including production of Board packages, unnecessary monthly contracts, and miscellaneous operating categories such as supplies, awards and training to generate savings.	0	0.0	\$13,492

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Title	Impact	Posn	FTE	Reduction
Office of Partnerships - Non-Merit Funding Reduction	This reduction of \$11,853 will eliminate flexibility that would have been used for the limited term Information Technology Educator II position that supports the Grants Research and Training Center (GRTC) within the Office of Public Private Partnerships (OP3). This reduction precludes the hiring of graduate student interns and senior fellows to assist with GRTC training and requests for grants research and assistance. The reduction will impact the reduce the number of training events offered annually, the number of customers served, and the number of County agencies and nonprofit partners receiving assistance with grants research and preparation. The remaining seven fulltime OP3 staff will rotate to provide GRTC coverage 1 day per week.	0	0.0	\$11,853

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$27,944**
 As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved encumbered funding for contractual services of \$2,310 in Operating Expenses. In addition, unencumbered funding of \$25,634 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2014 and return a portion to reinvest in employees.
- ◆ **Position Adjustment** **\$0**
 During FY 2015, the County Executive approved the redirection of 1/1.0 FTE Management Analyst I position from the Office of the County Executive to support the Office of the Clerk to the Board due to a realignment of responsibilities. The fiscal impact of this adjustment will be made as part of the FY 2016 budget.
- ◆ **Third Quarter Adjustments** **(\$65,000)**
 As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$65,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.

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◆ **Incentive Reinvestment Initiative** (\$29,574)

A net decrease of \$29,574 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 2015 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.

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.

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,927,467	\$3,148,386	\$3,117,451	\$3,033,117	\$3,039,953
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	13 / 13	13 / 13	13 / 13
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	3	Management Analysts II	3	Administrative Assistants V	
1 Assistant County Executive E	1	Environmental Coordinator	1	Administrative Assistant II	
1 Assistant to the County Executive E			1	Administrative Associate	
1 Legislative Director					
TOTAL POSITIONS					
20 Positions / 20.0 FTE	E Denotes Exempt Position				

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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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,171,468	\$1,374,018	\$1,360,497	\$1,369,899	\$1,373,346
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

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$748,321	\$748,535	\$740,013	\$728,476	\$730,321
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 7.5	8 / 8	8 / 8	7 / 7	7 / 7
1 Director, Office of Partnerships	2	Management Analysts III (-1)		1 Communication Specialist II	
1 Program Manager	1	Business Analyst III		1 Administrative Assistant IV	
TOTAL POSITIONS					
7 Positions (-1) / 7.0 FTE (-1.0)					

(-) Denotes Abolished Position due to Budget Reductions

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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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,032,838	\$1,408,098	\$1,394,446	\$1,401,320	\$1,404,674
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	12 / 12	12 / 12	12 / 12
1 Director, OCR	7	7 Revitalization Comm. Devs. IV	1	1 Administrative Assistant IV	
2 Deputy Directors, OCR	1	1 Geo. Info. Spatial Analyst II			
TOTAL POSITIONS					
12 Positions / 12.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Administration of County Policy					
Percent of performance targets achieved by County agencies	67%	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	98%	98%	98%/98%	98%	98%
Office of Internal Audit					
Percent agencies audited	38%	35%	25%/46%	35%	35%
Agencies reviewed through Business Process Audits	9	13	18/20	18	18
Percent of recommendations implemented	89%	84%	80%/75%	80%	80%
Office of Public Private Partnerships					
Number of hours contributed by County employees through Volunteer Leave (V-16)	17,342	22,163	17,500/23,872	18,000	19,800

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
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/fy2016/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.

Internal Audit Office (IAO) has exceeded last year's measures in all but one category and exceeded the estimated goals for seven performance measures. Of note, IAO sought to complete 24 audits in at least 25 percent of County agencies and exceeded the goal by performing 30 audits that covered 46 percent of County agencies. This was up from 22 audits completed with 35 percent agency coverage in FY 2013. The physical presence of IAO in 46 percent of County agencies is a strong deterrent for fraud and errors in financial processing. The only measure that decreased from the previous year was the Percent of Recommendations implemented. It went from 84 percent in FY 2013 to 75 percent in FY 2014 primarily due to staff turnover that occurred during the year.

IAO continues to place importance on communication throughout the audit process and proactively works with agencies to address audit findings. As a result, 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. IAO continues to place emphasis on educating County employees about fraud, as well as risk management, internal controls, and ethics. Presentations were made at each of the Financial Management *Dollars and Sense* training courses. In addition, IAO is responsible for coordinating investigations into allegations of fraud and ethical violations, overseeing both a Fraud Hotline and an Ethics Help Line.

In FY 2014 Office of Public Private Partnerships (OP₃) facilitated six new partnerships leveraging resources for County priorities including: Northern Virginia Community College SySTEMic Solutions provided equipment, training, and coaches to launch robotics teams in Department of Neighborhood and Community Services community centers increasing youth interest and readiness for Science, Technology, Engineering and Math (STEM) careers; 50+ Community Plan - Jewish Council for Aging co-hosted a Job and Entrepreneurship Expo that provided employment resources and employer introductions to 1,056 older adults; AirBus contributed funding and volunteers to support youth leadership and family engagement programs run by Cornerstones at the Herndon Neighborhood Resource Center; and BB&T

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employees volunteered and contributed furniture and materials to refresh Culmore Community Center space benefitting pre-school and adult clients of Alternative House.

The OP₃ Grants Research and Training Center delivered six workshops attended by staff from County agencies, nonprofit and educational organizations, and foundations and consulted on grant preparation and sustainability plans for county initiatives. Two volunteer programs were added to the Volunteer Management System and 4,728 volunteers registered to serve Fairfax County. OP₃ engaged volunteers and secured corporate and foundation resources for the 50 + Plan, the Economic Success Plan, Live Healthy Fairfax, and Jeans Day.

The Office of Community Revitalization (OCR) has 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 Reston. In FY 2014, examples of activities in the CRDs/CRAs 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; assisting with community issues regarding streetscape maintenance, and illegal signage; leading the Seven Corners Area planning study; and assisting in the development and submittal to VDOT and VDRPT of a Multimodal System Plan, as well as Urban Street Standards for urban activity centers and revitalization areas.

At the request of the Board in FY 2014, the OCR prepared a series of revitalization reports on each of the revitalization districts/areas. The reports serve to educate the community about revitalization activities occurring in each area including new development, transportation improvements, and special projects. The OCR worked on all plan amendments and zoning applications in revitalization districts/areas, Tysons, and Reston; facilitated many pre-application meetings; and provided design studies to assist in the evaluation of other zoning applications and plan amendment nominations.

The OCR continued a project that began in FY 2013 to assess the effectiveness of the commercial revitalization district incentives, which were established originally in 1998. Based on the recommendations brought forth to the Board, the OCR has partnered with other agencies to implement a series of development review process enhancements and revised policies to encourage redevelopment. 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 its economic success.

The OCR continues to be actively involved in Tysons. 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 the summer of 2014, the OCR led the Silver Line Under Rail Charrette, which generated ideas for placemaking under and around the bridges and trestles of the Silver Line Metrorail.

Beginning in FY 2014, the OCR participated in the review of zoning applications, development of plan amendments and community outreach efforts in Reston. The OCR is creating urban design guidelines for the areas around the Silver Line corridor in Reston and, based on the model that has been successful in Tysons, partnering in a team-based development review process.

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In FY 2014, the OCR had a significant role in several public/private partnerships. Specifically, the office continued to serve as the primary County liaison to the Tysons Partnership; lead the Mosaic District Community Development Authority; lead a cross-agency team to negotiate the transaction to redevelop the county-owned Crescent Apartments site and adjacent properties within the Lake Anne Village Center; continued in a leadership role in the East County Government Center development efforts and redevelopment of the southeast quadrant of Bailey's Crossroads; and, participated in a staff team addressing the redevelopment of North Hill. The OCR staffs the Board appointed Community Revitalization and Reinvestment Advisory Group; was actively involved in the Board appointed Economic Advisory Commission; convenes with the G-7, a group of representatives from each of the seven revitalization districts/areas; and, participated on several selection committees for solicitations regarding County facilities and related redevelopment efforts.