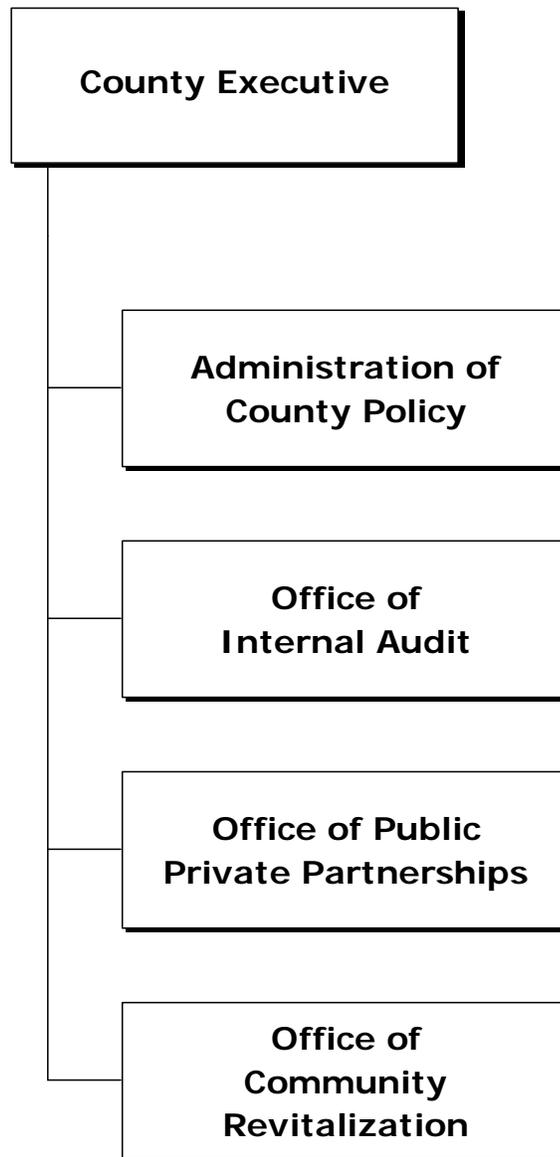


Office of the County Executive



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 2013	FY 2014	FY 2015	
Administration Dashboard				
1. Board Package Items Prepared	665	576	563	
2. Board Matters Requiring Action	315	210	350	
3. Manage Countywide Performance Targets	1,394	1,445	1,445	
4. Agencies and Divisions Continuity of Operations Planning (COOP) Reviewed	45	45	45	
5. Positions taken by Board of Supervisors (BOS) on Bills	158	199	152	
6. Number of Employees who Attended Dept. of Human Resources Training Events	11,588	10,776	9,425	
7. Environmental Agenda Plan Initiatives Implemented	6	7	7	
8. Number of BOS Meetings and Committees	94	85	84	
9. Total Positions Overseen (FTE)	12,114	12,165	12,223	
Internal Audit Dashboard				
10. Number of Auditable Agencies	45	45	45	
11. Business Process Audit Universe	52	52	53	
12. County Procurement Card Spending	\$53.3m	\$53.2m	\$56.8m	
13. County Governmental Fund Revenues	\$4.06b	\$4.21b	\$4.39b	
14. County Governmental Fund Expenses	\$2.61b	\$2.67b	\$2.71b	
15. Fraud and Ethics Allegations/Questions	50	70	79	
16. Requests for Financial Reviews	16	13	12	
Office of Community Revitalization Dashboard				
17. Number of Revitalization Districts Responsible for	9	9	9	
18. Number of Plan Amendments/Special Studies with Lead Role and Consultant Services	1	1	2	
19. Number of Public/Private Partnerships	8	9	10	
Office of Public Private Partnerships (OP³) Dashboard				
20. Requests for assistance from OP ³	82	89	92	
21. Number of Visits to the Grants Research and Training Center (GRTC)	315	270	232	
22. Number of Nonprofit Organizations Registered with IRS Located in Fairfax County	5,540	5,620	6,083	
23. Percent of Individuals who Volunteer Nationally	26.5%	25.4%	25.3%	
24. Established PPP Offices in State/Local Govt.	30	44	48	

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 County Executive supports the following County Vision Elements:

-  **Maintaining Safe and Caring Communities**
-  **Building Livable Spaces**
-  **Connecting People and Places**
-  **Maintaining Healthy Economies**
-  **Practicing Environmental Stewardship**
-  **Creating a Culture of Engagement**
-  **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

Office of the County Executive

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 Stewardship; Energy Programs and Planning; Emergency Management; Continuity of Operations Planning (COOP), Neighborhood Enhancement; Domestic Violence Prevention; Homelessness Prevention; Employee Health Promotion and Wellness; and Visual and Performing Arts.

In FY 2017, 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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$5,244,488	\$5,879,178	\$5,879,178	\$6,049,596
Operating Expenses	624,407	669,116	699,918	669,116
Total Expenditures	\$5,868,895	\$6,548,294	\$6,579,096	\$6,718,712
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	47 / 47	46 / 46	46 / 46	46 / 46
Exempt	7 / 7	7 / 7	7 / 7	7 / 7

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$170,418**
An increase of \$170,418 in Personnel Services includes \$78,193 for a 1.33 percent market rate adjustment (MRA) for all employees and \$92,225 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$30,802**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,228 in Operating Expenses for contractual services. In addition, unencumbered funding of \$29,574

Office of the County Executive

was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and have a portion returned to reinvest in employees.

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 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, and facilitates secession planning to ensure that County operations function effectively as various personnel leave County employment. The office takes the lead role in coordinating Continuity of Operations Planning (COOP) plans to ensure that county operations continue in the event of emergencies or disasters. Additionally, the office works with the Office of Emergency Management (OEM), and the Health Department to governmental and community leadership in response to an emergency or disaster. 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 BOS; executes the policies established by the BOS 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 our community; and seeks to ensure all agencies and employees participate in the work of leadership. The legislative function of the cost center develops and advocates the positions of the Board of Supervisors at the state and federal levels, staffs the Board's Legislative Committee, and monitors and evaluates legislative proposals during the General Assembly and Congressional sessions and throughout the year to determine the potential impact on the County.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,868,201	\$3,039,953	\$3,053,102	\$3,113,626
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	13 / 13	13 / 13
Exempt	7 / 7	7 / 7	7 / 7	7 / 7
1 County Executive E	1	1 Legislative Liaison	2 Program/Procedures Coords.	
4 Deputy County Executives E	3	3 Management Analysts II	3 Administrative Assistants V	
1 Assistant County Executive E	1	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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised									
EXPENDITURES													
Total Expenditures	\$1,140,981	\$1,373,346	\$1,380,016	\$1,412,301									
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)													
Regular	14 / 14	14 / 14	14 / 14	14 / 14									
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">1 Director, Internal Audit</td> <td style="width: 33%;">3 Auditors III</td> <td style="width: 33%;">1 Administrative Assistant V</td> </tr> <tr> <td>1 Deputy Director, Internal Audit</td> <td>3 Auditors II</td> <td></td> </tr> <tr> <td>1 Auditor IV</td> <td>4 Information Systems Auditors</td> <td></td> </tr> </table>					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	
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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised						
EXPENDITURES										
Total Expenditures	\$725,826	\$730,321	\$735,007	\$749,679						
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)										
Regular	8 / 8	7 / 7	7 / 7	7 / 7						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">1 Director, Office of Partnerships</td> <td style="width: 33%;">2 Management Analysts III</td> <td style="width: 33%;">1 Communication Specialist II</td> </tr> <tr> <td>1 Program Manager</td> <td>1 Business Analyst IV</td> <td>1 Administrative Assistant IV</td> </tr> </table>					1 Director, Office of Partnerships	2 Management Analysts III	1 Communication Specialist II	1 Program Manager	1 Business Analyst IV	1 Administrative Assistant IV
1 Director, Office of Partnerships	2 Management Analysts III	1 Communication Specialist II								
1 Program Manager	1 Business Analyst IV	1 Administrative Assistant IV								
TOTAL POSITIONS										
7 Positions / 7.0 FTE										

Office of the County Executive

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 Tysons Partnership.**

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised						
EXPENDITURES										
Total Expenditures	\$1,133,887	\$1,404,674	\$1,410,971	\$1,443,106						
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)										
Regular	12 / 12	12 / 12	12 / 12	12 / 12						
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">1 Director, OCR</td> <td style="width: 33%;">7 Revitalization Comm. Devs. IV</td> <td style="width: 33%;">1 Administrative Assistant IV</td> </tr> <tr> <td>2 Deputy Directors, OCR</td> <td>1 Geo. Info. Spatial Analyst II</td> <td></td> </tr> </table>					1 Director, OCR	7 Revitalization Comm. Devs. IV	1 Administrative Assistant IV	2 Deputy Directors, OCR	1 Geo. Info. Spatial Analyst II	
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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
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	35%	46%	35%/42%	35%	35%
Agencies reviewed through Business Process Audits	13	20	18/11	18	18
Percent of recommendations implemented	84%	75%	80%/70%	80%	80%
Office of Public Private Partnerships					
Number of hours contributed by County employees through Volunteer Leave (V-16)	22,163	23,872	18,000/26,805	26,805	26,805
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/fy2017/advertised/pm/02.pdf

Performance Measurement Results

The Administration of County Policy cost center continues to coordinate County staff, and work toward being more effective and timely, in responding to requests for information from the Board of Supervisors, members of the public, and all other stakeholders. The office strives for continuous improvement in the preparation and dissemination of the Board Meeting Agenda and the supporting Board Package. In addition, the office works with County agencies to prepare for and ensure appropriate agency staff are available and prepared for Board of Supervisor Board and committee meetings. The office oversees, and through the County Executive and Deputy County Executives, manages the County's workforce.

The Internal Audit Office (IAO) has exceeded its estimated goals for all Service Quality performance measures and the Percent of Agencies Audited measure. The department was without a Deputy Director for most of FY 2015 resulting in decrease for the Output and Efficiency performance measures as all audits go through a rigorous supervisory review before a report is issued to ensure accuracy and quality of findings/recommendations and in FY 2015 this key supervisory position was vacant. IAO filled the Deputy Director position in June 2015 and anticipate output and efficiency measures will increase as reflected in the Future Estimates for FY 2017. Another factor in the decreased Output and Efficiency performance measures was the increase in the number of fraud/ethics violation allegations that had to be

Office of the County Executive

researched and investigated. This displaced some of the audit resources that would have been used to perform audits.

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 after each audit was completed 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, OIA is responsible for coordinating investigations into allegations of fraud and ethical violations, overseeing both a Fraud Hotline and an Ethics Help Line.

In FY 2015 OP³ facilitated six new partnerships that support county priorities including:

- Economic Success of Fairfax County and Economic Self-Sufficiency through the Workforce Inventory; the Employment Readiness Pilot; and the Innovators/Incubators Roundtable
- 50 + Plan through the Society for Human Resources Management training for employers
- Maintaining Safe and Caring Communities through facility agreement for Helping Hungry Kids
- Live Healthy Fairfax with the Healthy Workplace Initiative of the Reston Chamber of Commerce

OP³ responded to 92 requests for partnership assistance from county agencies, nonprofit and civic organizations, foundations and businesses. OP³ leveraged over \$1 million in resources through new and existing partnerships. This includes cash and non-cash donations of goods, pro bono services and space.

OP³ planned and delivered six workshops for nonprofits, businesses and county agencies through its Grants Research and Training Center and in partnership with local Chambers of Commerce. These events focused on grant proposal writing, foundation engagement, board development and corporate giving. OP³ convened county agency partnership developers for three sessions on partnership best practices.

Six new county volunteer programs were added to the enterprise Volunteer Management System for a total of 25 programs offering 1,300 opportunities to serve Fairfax County. 10,883 volunteers registered in FY 2015 with significant increases in the number of youth and older adults registered. Fairfax County employees contributed 26,805 volunteer hours in FY 2015.

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 Crossroad's-Seven Corners, Lake Anne Village Center (LAVC), McLean, Merrifield, Richmond Highway Corridor and Springfield, but also other areas of the County, including Tysons and Reston. In FY 2015, 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; assisting with community issues regarding streetscape maintenance, and illegal signage; leading the recently adopted Seven Corners Area planning study; planning and coordinating a one-day design charrette for the Washington Plaza of the LAVC; and assisting in the development and submittal to the Virginia

Office of the County Executive

Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (VDRPT) of a Multimodal System Plan, as well as Urban Street Standards for urban activity centers and revitalization areas.

The OCR continues to produce periodically a series of revitalization reports on each of the revitalization districts/areas that serve to educate the community about revitalization activities, 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.

Beginning in FY 2014, the OCR has participated in the review of zoning applications, development of plan amendments and community outreach efforts in Reston. Based on the model that has been successful in Tysons, the OCR has partnered in a team-based development review process for transit station and village centers in Reston. The OCR is creating development guidelines for the areas around the Silver Line corridor in Reston, and hosted a community input charrette to assist Reston residents and the potential developer of the Tall Oaks Village Center to work through contentious design and land use issues.

In FY 2015, 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; led the Mosaic District Community Development Authority; led 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, the redevelopment of the southeast quadrant of Bailey's Crossroads, the potential redevelopment of the Northern Virginia Training Center and the redevelopment of the Mt. Vernon High School site; and participated in a staff team addressing the redevelopment of North Hill. The OCR was actively involved in the Board appointed Economic Advisory Commission; convenes 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.