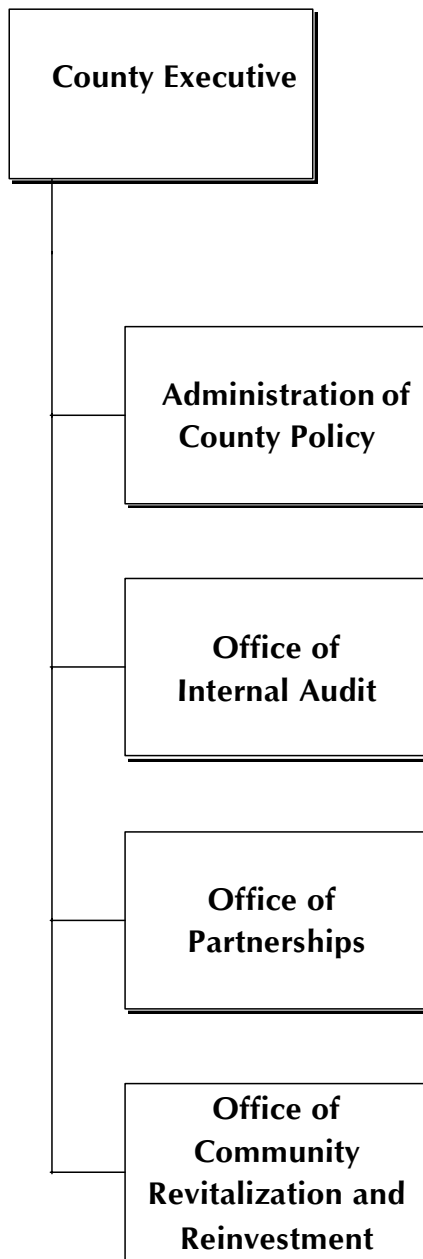


## Office of the County Executive

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### **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 our 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 in which care is taken to protect and preserve the natural environment.

# Office of the County Executive

## Focus

### 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. 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 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 our community; and seeks to ensure all agencies and employees participate in the work of leadership.

The office will continue 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. The office also will continue with the countywide focus to build capacity within the organization through the George Mason Fellows program, the Leading, Educating and Developing (LEAD) program and other development opportunities.

The office will continue to 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 Web site as well as employing appropriate technologies to reach the diverse audiences represented. One strategy the County has developed to assist in this initiative is creating a cohesive look, feel, and message to all County communications so that Fairfax County sends a single message through many mediums.

The office provides strategic direction to information technology planning; monitors legislation on the state and federal level in the interests of Fairfax County and its residents; coordinates environmental programs and policies that effectively and sensitively address environmental issues and promote a clean, safe environment; coordinates revitalization efforts countywide; fosters collaborative approaches and partnerships with the private, non-profit and corporate sectors that address pressing community needs; promotes regional solutions to regional issues through participation on appropriate regional decision-making bodies; and ensures the sound management and stewardship of all financial resources. The office also has expanded the County's legislative focus to include a

### ***THINKING STRATEGICALLY***

Strategic issues for the department include:

- Providing leadership and direction to a customer-friendly, efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community;
- Developing more effective means to communicate with County residents, businesses, community organizations and employees using a variety of approaches and employing appropriate technologies to reach the diverse audiences represented;
- Increasing awareness about the County's programs and policies regarding equal opportunity and alternative dispute resolution; and
- Creating and further developing diverse community partnerships to address social challenges while stimulating civic responsibility and involvement.

## Office of the County Executive

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larger presence in the federal arena by assessing the policy impact of and response to proposed federal legislation affecting the County.

In response to the changing face of Fairfax County, the Office of the County Executive promotes the value of diversity in the workforce and in the community. The Language Access Coordinator position assists departments with the development of agency-specific plans and monitors activities to ensure that persons with limited English proficiency are receiving equal access to County services. This position also assists the Department of Human Resources in increasing recruitment of multilingual candidates for County employment. The office encourages full participation and collaboration of all employees from diverse cultural and language backgrounds as well as varied skill sets. In addition, the office provides the framework, concepts and learning opportunities to achieve defined expectations and results. It strives for cohesiveness within the organization and fosters a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The office continues to promote several programs such as Strengthening Neighborhoods and Building Communities, which works with community leaders and civic associations to assist them in building the capacity in neighborhoods to sustain their own appearance, health, leadership, organization and safety. This is a cross-county initiative coordinating with staff from the Police Department, Department of Housing and Community Development, Health Department, Department of Community and Recreation Services, Department of Systems Management for Human Services, Department of Planning and Zoning and the Department of Public Works and Environmental Services. Another cross-county initiative is the Gang Prevention Program which works with community organizations, schools, and the juvenile system to help reduce gang activity in Fairfax County.

### **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.

### **Office of Equity Programs**

The County's Equal Employment Opportunity Enforcement (EEO) program, administered by the Office of Equity Programs, ensures County compliance with all federal, state and County mandates granting equal access to all County services, programs and employment opportunities. In particular, the equal opportunity staff provides technical assistance, training and conducts investigations of alleged discrimination to ensure equality in the workforce. Adherence to the requirements of the Americans with Disabilities Act (ADA) is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public as well as responding to requests for employee disability accommodations. The Office of Equity Programs continues to develop outreach initiatives in County government and in the communities the County serves. For example, the Office of Equity Programs has provided technical guidance to managers and employees seeking to comply with the American Disabilities Act when holding special events. It also has developed and presented various EEO discussion sessions on mental health, generation gaps, and stress management. Finally, the office sponsored its second annual Diversity Conference for approximately 350 County employees.

## Office of the County Executive

The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program manages every stage of the intake of disputes for mediation. This program has been successful in resolving disputes between employees and supervisors that may have otherwise been forwarded to the Civil Service Commission for resolution through a more time-consuming process. The Appeals Panel program will continue to support the goal of the Pay for Performance program by bringing supervisors and employees together in an informal setting to resolve evaluation issues. In addition, ADR staff provides formal mediation and conflict resolution process training opportunities for County employees.

### **Office of Partnerships**

In support of the County's commitment to public/private partnerships, Fairfax County's Office of Partnerships builds beneficial alliances with the business, medical, educational, civic, services sectors and ecumenical communities, to enhance the quality of life for residents of Fairfax County while at the same time creating a culture of engagement between County government and residents. A number of key partnerships are described below.

The Medical Care for Children Partnership (MCCP) is a community partnership that is dedicated to providing access to medical and dental services to children of the working poor of Fairfax County. MCCP aims to meet the health care needs of all Fairfax County children through the continuous development of partnerships between the government, the medical, business and foundation communities, thereby administering the most cost efficient method to ensure a healthy population. In FY 2006 the Office of Partnerships completed the third year of the Medical Care for Children Partnership (MCCP) pediatric nurse practitioner (PNP) grant from the United States Department of Health and Human Services. This grant-funded program enrolled 200 children with one pediatric nurse. In FY 2006 the MCCP Advisory Council created a stronger link to public schools by including educational professionals on the advisory council, resulting in effective outreach to uninsured families through public schools meetings. MCCP also expanded council membership to include a MCCP client and a youth representative in order to reach more prospective clients.

The Computer Learning Centers Partnership (CLCP) provides high tech resources for children and their families who otherwise would not have access to current technology. By developing computer centers in housing developments, community centers, churches and public schools throughout Fairfax County, hundreds of children are afforded the same access to technology as children who have computers in their homes. FY 2006 was the first full year of operation for the 21<sup>st</sup> Community Learning Centers Grant. A preliminary evaluation shows the grant is improving children's grades at Mount Vernon Woods and Hybla Valley Elementary Schools; 59 percent of participating students experienced a letter grade improvement in at least one core subject. The Office of Partnerships is redesigning its Computer Learning Centers model in FY 2007 to more effectively harness the corporate community's support of technology for the Centers, and to shift the daily administration of individual learning Centers from the Office of Partnerships to partners such as community based organizations, public schools and other County agencies. Having strong partners for day-to-day center operations will allow the Office of Partnerships to focus its own staff resources on developing new partnerships. In FY 2007, CLCP operations at the Sacramento Neighborhood Center were contracted out to United Community Ministries on a trial basis, allowing Partnerships to examine the feasibility of managing such a program through a non-profit.

The Allied Health & Nursing Partnership (AHNP), partnering with Northern Virginia Community College and the business community, provides resources and options for qualified underserved Fairfax County residents interested in allied health careers. In FY 2006, the Office of Partnerships

## Office of the County Executive

began to transform this partnership to better meet the critical need for trained health care workers in Fairfax County. Staff redesigned the program with input from the AHNP advisory council. The redesign allowed the Office of Partnerships to connect the majority of AHNP students with financial aid for tuition and books, and to redirect funds donated to the County to program medical and dental equipment costs, and to fees associated with required certification exams. AHNP has developed strategic partnerships with businesses and hospitals in order to provide expanded funding for these items, and it is in the process of recruiting volunteer mentors to advise program participants as they move through the educational program towards a career in the health care industry. The Office of Partnerships recognizes the AHNP can serve as a model for a broader based program to train adults in job areas currently experiencing shortages in qualified applicants, such as certain technology sectors.

In FY 2007, the Office of Partnerships worked with several other County agencies, including the Department of Family Services, Department of Human Services Systems Management, Libraries, Department of Information Technology, and Department of Community and Recreation Services, as well as numerous private sector organizations and individuals, to implement the Earned Income Tax Credit program which completed approximately 800 tax returns for residents whose average income was \$18,000. This effort resulted in over \$1.1 million in tax refunds to program participants, demonstrating Fairfax County's commitment to creating a more caring government, while at the same time improving the economic health of participating low-income residents.

### Budget and Staff Resources

| Agency Summary                   |                    |                                   |
|----------------------------------|--------------------|-----------------------------------|
| Category                         | FY 2007<br>Actual  | FY 2008<br>Adopted<br>Budget Plan |
| Authorized Positions/Staff Years |                    |                                   |
| Regular                          | 51/ 51             | 51/ 51                            |
| Exempt                           | 3/ 3               | 3/ 3                              |
| Expenditures:                    |                    |                                   |
| Personnel Services               | \$5,276,081        | \$5,859,469                       |
| Operating Expenses               | 1,747,319          | 2,115,786                         |
| Capital Equipment                | 10,751             | 0                                 |
| <b>Total Expenditures</b>        | <b>\$7,034,151</b> | <b>\$7,975,255</b>                |

## Office of the County Executive

### SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

| <i>Number</i> | <i>LOB Title</i>   | <i>Net LOB Cost</i> | <i>Number of Positions</i> | <i>LOB SYE</i> |
|---------------|--|---------------------|----------------------------|----------------|
| 02-01         | Administration of County Policy  | \$2,800,428         | 19                         | 19.0           |
| 02-02         | Internal Audit   | \$1,173,573         | 12                         | 12.0           |
| 02-03         | Equal Opportunity Enforcement  | \$680,963           | 8                          | 8.0            |
| 02-04         | Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel | \$121,718           | 1                          | 1.0            |
| 02-05         | Public/Private Partnership Development   | \$3,198,573         | 14                         | 14.0           |
| 02-06         | Community Revitalization and Reinvestment  | \$0                 | 0                          | 0.0            |
| <b>TOTAL</b>  |  | <b>\$7,975,255</b>  | <b>54</b>                  | <b>54.0</b>    |

It should be noted that funding for Community Revitalization and Reinvestment was not made until after the FY 2008 Adopted Budget Plan was approved, thus the table above reflects \$0 and no positions; however, funding of \$1,050,000 and 9/9.0 SYE positions were added as part of the *FY 2007 Carryover Review* to support OCRR activities.

## LOBS SUMMARY

### 02-01: Administration of County Policy

| <i>Fund/Agency: 001/02</i>                         | <i>Office of the County Executive</i>  |
|--|--|
| <b>LOB #: 02-01</b>                                | <b>Administration of County Policy</b> |
| Personnel Services                                 | \$2,074,456                            |
| Operating Expenses                                 | \$725,972                              |
| Recovered Costs                                    | \$0                                    |
| Capital Equipment                                  | \$0                                    |
| <b>Total LOB Cost:</b>                             | <b>\$2,800,428</b>                     |
| Federal Revenue                                    | \$0                                    |
| State Revenue                                      | \$0                                    |
| User Fee Revenue                                   | \$0                                    |
| Other Revenue                                      | \$0                                    |
| <b>Total Revenue:</b>                              | <b>\$0</b>                             |
| <b>Net LOB Cost:</b>                               | <b>\$2,800,428</b>                     |
|  |  |
| Positions/SYE involved in the delivery of this LOB | 19 / 19.0                              |

#### ► LOB Summary

The Office of the County Executive, Administration of County Policy, is responsible for setting the strategic direction and overseeing the proper administration of all County programs, activities and services over which the Board of Supervisors and County Executive have authority. In accordance with the priorities of the Board, the office assesses emerging trends and issues impacting the community and/or the organization, and identifies strategies to respond to these challenges. The office develops policies and programs that motivate staff, engage citizens, and effectively address community needs and priorities.

## Office of the County Executive

The Office provides strategic direction, leadership, and oversight of numerous cross-agency initiatives, including:

- *Strengthening Neighborhoods and Building Communities* – a program of working with community leaders and civic associations to assist them in building the capacity in neighborhoods to sustain their own appearance, health, organization, and safety.
- *Code Enforcement Strike Team* – formally starting operations on June 1, 2007, this team has been established with the three-fold goal of stopping people or companies that are systematically violating zoning, building and safety ordinances by operating illegal boarding houses; protecting the health and safety of those being exploited by illegal boarding house owners and their neighbors and neighborhoods; and meeting community needs for protecting the integrity of neighborhoods while creating a sustainable, highly effective code enforcement system.
- *Gang Prevention* – a program to reduce gang activity and recruitment through suppression, education, and offering positive choices and alternatives.
- *Language Access* - In response to the increasing diversity in the County, a Language Access Coordinator position assists departments with the development of agency-specific plans and monitors activities ensuring that persons with limited English proficiency are receiving equal access to County services. This position also assists the Department of Human Resources in increasing recruitment of multi-lingual candidates for County employment.
- *Environmental Policy* – This office also includes an Environmental Coordinator position responsible for the development of strategic environmental policy for the County on major issues, such as water resources, air quality, and ecological resources. This position acts as a liaison to business owners and citizens on the implementation of environmental programs that preserve and protect the County's sensitive environment and addresses environmental issues.

In addition, this office includes the Legislative Group, which develops and represents the position of the Fairfax County Board of Supervisors at the state and federal level, monitors and evaluates legislative proposals during General Assembly sessions and throughout the year to determine the potential impact on the County.

This office produces the Board Package, Board Meeting calendar, and Public Hearing schedule, which are distributed to Board members as well as County staff, the media and the public. In addition, the office is responsible for coordinating agency responses to Board and citizen inquiries and is also responsible for coordinating County-wide communication and recommending tools and strategies to communicate more effectively and efficiently with employees, County residents, businesses, and community organizations using a variety of approaches and employing appropriate technologies.

To promote the culture of a high performing organization, the office will continue to strive for cohesiveness throughout the County by following the values and principles embodied in the Employee Vision Statement. The office will also continue to promote, coordinate, and participate in regional groups committed to finding solutions and developing innovative approaches to regional issues, such as transportation and the environment.

# Office of the County Executive

## ► Method of Service Provision

A total of 19 County employees provide this service, of which 16 are regular merit and 3 exempt. It should be noted that this total does not include two of the four Deputy County Executives as one is reflected in the position count of the Department of Management and Budget and one is reflected in the count of the Department of Information Technology.

## ► Mandate Information

There is no federal or state mandate for this LOB.

## 02-02: Internal Audit

| <i>Fund/Agency: 001/02</i>                         |  | <i>Office of the County Executive</i> |             |
|--|--|---------------------------------------|-------------|
| <b>LOB #: 02-02</b>                                |  | <b>Internal Audit</b>                 |             |
| Personnel Services                                 |  |                                       | \$1,129,725 |
| Operating Expenses                                 |  |                                       | \$43,848    |
| Recovered Costs                                    |  |                                       | \$0         |
| Capital Equipment                                  |  |                                       | \$0         |
| <b>Total LOB Cost:</b>                             |  |                                       | \$1,173,573 |
| Federal Revenue                                    |  |                                       | \$0         |
| State Revenue                                      |  |                                       | \$0         |
| User Fee Revenue                                   |  |                                       | \$0         |
| Other Revenue                                      |  |                                       | \$0         |
| <b>Total Revenue:</b>                              |  |                                       | \$0         |
| <b>Net LOB Cost:</b>                               |  |                                       | \$1,173,573 |
|  |  |                                       |             |
| Positions/SYE involved in the delivery of this LOB |  |                                       | 12 / 12.0   |

## ► LOB Summary

The Board of Supervisors established the Internal Audit Office (IAO) in FY 1982 as an independent appraisal function to examine and evaluate county activities. It is the organization within Fairfax County that has been charged by management and the Board of Supervisors with the responsibility for continually examining and evaluating the adequacy and effectiveness of agencies' systems of internal control and the quality of performance. The funding source for this line of business is the General Fund.

The mission of the Internal Audit Office is to provide independent and objective assurance and management advisory services. IAO seeks to proactively identify risks, evaluate controls, and make recommendations that will strengthen county operations.

Internal Audit helps to improve county government performance and accountability by:

- Assessing the reliability of financial and operating information.
- Evaluating the efficiency and effectiveness of departments, processes, and programs.



## Office of the County Executive

- Testing the adequacy of controls for preventing waste and safeguarding assets.
- Verifying compliance with policies, procedures, and regulations.
- Advising and providing county employees with ways to increase internal control knowledge, awareness, and assessment capabilities.

Recent accomplishments and strategic initiatives include:

- Revising the county's Fraud Policy and training county staff about fraud awareness and internal controls that can reduce fraud exposure.
- Creating an IAO Infoweb site which provides information about audit services and also contains resource material in the areas of controls, fraud, and ethics.
- Completing 30 audit projects during FY 2006. These projects included operational, financial, compliance, and information technology audits from the Annual Audit Plan.
- Creating a Fraud Hotline and an Ethics Help Line, as well as intranet reporting links to receive allegations of improper conduct or questions about ethics. IAO has also developed and will continue to enhance databases to document and track both types of allegations. The county's Ethics Policy was recently revised and Internal Audit will be responsible for working with partner agencies to ensure that county staff are provided answers to ethics-related questions, and the office will coordinate investigations into complaints of ethical violations.
- Developing a risk assessment model used to screen potential audit subject areas and improve the ability to focus on the most significant organizational risks. The model assists in the development of Annual Audit Plans and will provide a means to match desired audit coverage to staffing levels.
- Beginning to develop key indicators to be used to incorporate a technology-based, periodic review of data indicators and target areas for potential Internal Audit involvement based on trends, spikes, or unusual data. Monitoring and involvement will be ongoing throughout the year, as opposed to being limited to the timeframe when IAO performs audits that are on the Annual Audit Plan. This type of periodic audit monitoring will allow for a more proactive approach in assessing areas where data indicates that risks may be elevated.

Each of IAO's performance measures directly relate to the internal auditing line of business. The measurements track areas such as the number of audits completed and the number of recommendations made, as well as the timeliness of audit completion. These measures enable the office to show the amount of projects completed and the amount of findings noted. Recommendations are given to improve the efficiency and effectiveness of operations while helping to strengthen management controls. The office also measures the percent of agencies audited each year to ensure that an audit presence is consistent throughout county agencies. Finally, IAO tracks the percent of recommendations implemented to verify that areas of improvement have been successfully addressed. For FY 2006, performance measurements relating to internal auditing were favorably met.

## Office of the County Executive

In planning our audit efforts for the future years, trends and factors that will directly influence our role as an internal audit function include:

- **Information Technology:** Information technology has dramatically changed the way the county conducts business, communicates, and provides services. It has become part of the infrastructure for all county operations. Virtually every county department relies on information technology to conduct its business processes, run its programs, and communicate with citizens, businesses, and other county departments.

This widespread use of technology creates both increased benefits and increased vulnerabilities. It allows the county to provide faster, better service, in a more effective manner on a 24-hour basis. It makes available vast amounts of information and data to all citizens, county workers, and businesses. On the other hand, general business risks such as fraud, theft, and destruction or loss of assets and data are greatly increased. Huge amounts of sensitive information and data is now stored in electronic format and communicated over electronic networks creating legitimate concerns about reliability, security, and privacy of communications and business transactions.

Use of computerized tools enhances Internal Audit's capability to analyze, test, and evaluate large quantities of data. The county's new systems will continue to take advantage of newer technologies in client server and Web-based applications. In order to evaluate large quantities of data effectively, Internal Audit will need to utilize desktop, Windows-based products, to broaden data analysis testing for these systems. The selection and use of computer assisted audit techniques must fit the technology environment.

- **Decentralized Financial Processing:** County agencies offer a wide diversity of programs and services. In recent years, various business processing has been delegated to the agencies as technology has allowed for a growth in decentralized processing. Some of these changes include:
  - Increased purchasing authority
  - Increased use of procurement cards
  - Decentralized time and attendance
  - Open ended purchasing contracts
  - On-line direct purchasing from vendors
- This change has shifted accountability for ensuring adequate internal controls over business processes from central administrative departments to individual agencies. This has greatly expanded the audit universe for the county's internal control environment. In addition, growth in the use of procurement cards as a purchasing vehicle has also expanded the number of areas subject to audit. An example of these decentralized and expanded processing capabilities is county procurement cards. IAO conducts audits of departmental procurement cards and related spending and controls. The number of procurement cards in use throughout the county rose from 828 in 2002 to 1146 in 2007, while the dollar spending levels rose from \$13.3 million to \$36.5 million.
- **Range of Services:** The range of county services and changes in demographics directly influence IAO's role as an audit function. Program expansion to multiple service locations has added complexity to Internal Audit's analysis of internal controls and evaluation of

## Office of the County Executive

efficient and effective processes. While the number of county facilities, programs, and services offered has expanded in response to increases in number of citizens as well as citizen needs, the staffing level of the Internal Audit Office has remained constant with 12 full-time positions. Therefore, the potential number of programs and services subject to review and audit by IAO has greatly risen in comparison to the available number of staff needed to perform such projects.

### ► Method of Service Provision

Internal auditing services are provided by 12 county employees within the Internal Audit Office. The office is responsible for conducting audits and management advisory services, and evaluating all county activities, programs, and services. In addition, IAO provides training to county staff in the areas of risk assessment, internal controls, and fraud. Internal Audit staff have backgrounds in accounting, finance, and information systems, and audits are performed by staff with professional certifications such as:

- Certified Internal Auditor
- Certified Information Systems Auditor
- Certified Public Accountant
- Certified Computing Professional
- Certified Bank Auditor

Staff prepare written audit reports, which contain findings and recommendations. The audit reports include an action plan from the departments to implement those recommendations. Follow-up reviews are conducted to assure that recommendations are fully implemented. The reports are addressed to agency management with copies going to the county executive and the Board of Supervisors. Audit reports are also made public on the Internal Audit Web site and are available to county staff on IAO's Infoweb site.

Internal Audit Office staff are responsible for monitoring the county's Fraud Hotline and Ethics Help Line and coordinating investigations into allegations of fraud or ethical violations. In addition, IAO coordinates obtaining answers and guidance for ethical questions that arise through the help line.

### ► Mandate Information

There is no federal or state mandate for this LOB.

# Office of the County Executive

## 02-03: Equal Opportunity Enforcement

| <i>Fund/Agency: 001/02</i>                         | <i>Office of the County Executive</i> |
|--|---------------------------------------|
| <b>LOB #: 02-03</b>                                | <b>Equal Opportunity Enforcement</b>  |
| Personnel Services                                 | \$660,608                             |
| Operating Expenses                                 | \$20,355                              |
| Recovered Costs                                    | \$0                                   |
| Capital Equipment                                  | \$0                                   |
| <b>Total LOB Cost:</b>                             | <b>\$680,963</b>                      |
| Federal Revenue                                    | \$0                                   |
| State Revenue                                      | \$0                                   |
| User Fee Revenue                                   | \$0                                   |
| Other Revenue                                      | \$0                                   |
| <b>Total Revenue:</b>                              | <b>\$0</b>                            |
| <b>Net LOB Cost:</b>                               | <b>\$680,963</b>                      |
| Positions/SYE involved in the delivery of this LOB | 8 / 8.0                               |

### ► LOB Summary

The County's Equal Opportunity Enforcement program ensures County compliance with all federal, state, and County mandates involving equal access to all County services, programs, and employment opportunities. This is accomplished through employee training, investigations, technical assistance, diversity awareness, counseling, and statistical monitoring. These efforts ensure a diverse workforce. Adherence to the requirements of the Americans with Disabilities Act is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public, as well as requests for employee disability accommodations.

The enforcement program has taken the initiative to develop new ADA workshops for employees and managers and presented a Diversity Conference in 2004, 2005, 2006. This conference received a National award in 2005. The program has partnered with county government agencies and community groups such as Department of Family Services in support of Families First and with the Area Agency on Aging to promote the mission of respecting diversity.

### Performance/Workload Related Data

The Office of Equity Programs has been providing excellent customer service (90 percent approval rating) based on feedback from its customer surveys, despite a growing workload. Additionally, staff has taken a proactive approach to diversity training, celebrations, etc., which has created a positive atmosphere and acceptance of minorities and women in the workplace. Minorities represent 35 percent of the County's workforce, which corresponds to an almost 10 percent increase over the past decade. Women presently represent 45.5 percent of the County's overall workforce and 64.5 percent of the County's professional category. Despite the growing diversity, grievances still represent less than 1 percent of the employed staff. Technical assistance to employees and managers provide opportunities for the resolution of issues as well as learning opportunities for both to address problems from a collaborative perspective. Newly mandated ADA workshops during the current fiscal year will further increase the number of customers trained.

## Office of the County Executive

Currently, there are three performance measures objectives associated with this LOB:

- To increase workforce representation from 45.3 to 45.6 percent for women and from 34.6 percent to 35.2 percent for minorities among Fairfax County Government employees.
- To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, toward a target of 90.0 percent of participants showing increased knowledge in the post-training evaluation.
- To respond 96 percent of the time within one business day to all complaints and information requests regarding discrimination complaints against County agencies.

### ► Method of Service Provision

The Office provides services to the County's workforce and citizenry employing 8 merit positions. All training, investigation, counseling, technical guidance, and statistical monitoring is provided by staff. This program service quality is continually rated above 90 percent satisfaction ratings

### ► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent. See the January 2007 Mandate Study, reference page 1 for the specific federal or state code and a brief description.

## 02-04: Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel

| <i><b>Fund/Agency: 001/02</b></i>                  |                  |
|--|------------------|
| <i><b>Office of the County Executive</b></i>       |                  |
| <i><b>Alternative Dispute Resolution (ADR)</b></i> |                  |
| <i><b>Mediation and Pay for Performance</b></i>    |                  |
| <i><b>Appeals Panel</b></i>                        |                  |
| <b>LOB #: 02-04</b>                                |                  |
| Personnel Services                                 | \$121,718        |
| Operating Expenses                                 | \$0              |
| Recovered Costs                                    | \$0              |
| Capital Equipment                                  | \$0              |
| <b>Total LOB Cost:</b>                             | <b>\$121,718</b> |
| Federal Revenue                                    | \$0              |
| State Revenue                                      | \$0              |
| User Fee Revenue                                   | \$0              |
| Other Revenue                                      | \$0              |
| <b>Total Revenue:</b>                              | <b>\$0</b>       |
| <b>Net LOB Cost:</b>                               | <b>\$121,718</b> |
| Positions/SYE involved in the delivery of this LOB | 1 / 1.0          |

# Office of the County Executive

## ► LOB Summary

In FY 2001, the Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel programs were implemented within the Office of Equity Programs. These programs are a response to employees' desire for a faster, more informal means for resolving disputes. The Pay for Performance Appeals Panel provides speedy resolutions to disagreements concerning performance evaluations. Both programs utilize volunteer employees serving either as mediators or panel members and panel chairs. Over 170 volunteers have been trained for these programs. These programs are anticipated to stem the number of complaints proceeding to the Civil Service Commission. It should be noted that effective in FY 2009, this LOB is being transferred to Agency 41, Civil Service Commission.

## ► Method of Service Provision

These programs are staffed using 1 merit staff position, limited term support, and employee volunteers that are rotated through the programs. The merit staff position oversees intake of disputes for mediation, scheduling and coordination of hearings, scheduling of volunteers, participation in mediation, etc. The program has been successful in resolving disputes between employees that would have otherwise been forwarded to the Civil Service Commission for resolution. Such resolution of lesser disputes provided time for the Commission to hear complaints which the process could not resolve. The Pay for Performance Appeals Panel uses volunteer panelists to hear and quickly decide cases which can easily be resolved.

## ► Mandate Information

There is no federal or state mandate for this LOB.

## 02-05: Public/Private Partnership Development

| <i><b>Fund/Agency: 001/02</b></i>                       | <i><b>Office of the County Executive</b></i>         |
|---|--|
| <i><b>LOB #: 02-05</b></i>                              | <i><b>Public/Private Partnership Development</b></i> |
| Personnel Services                                      | \$1,872,962  |
| Operating Expenses                                      | \$1,325,611  |
| Recovered Costs   | \$0  |
| Capital Equipment                                       | \$0  |
| <b>Total LOB Cost:</b>                                  | <b>\$3,198,573</b>                                   |
| Federal Revenue   | \$0  |
| State Revenue   | \$0  |
| User Fee Revenue  | \$0  |
| Other Revenue   | \$0  |
| <b>Total Revenue:</b>                                   | <b>\$0</b>   |
| <b>Net LOB Cost:</b>                                    | <b>\$3,198,573</b>                                   |
| Positions/SYE involved in the delivery of this LOB      | 14 / 14.0  |
| Grant Position/SYE involved in the delivery of this LOB | 1 / 1.0  |

# Office of the County Executive

## ► LOB Summary

The mission of the Office of Partnerships is to foster the development of private-public partnerships. It works in concert with the private, public, non-profit and corporate sectors to encourage and stimulate the creation of diverse community initiatives to address far-reaching social challenges in Fairfax County. At present, the office's concentration is in the areas of health, education, financial self sufficiency for low income families and technology.

Current programs and initiatives include the Computer Learning Centers Partnership, which addresses the digital divide issue by bringing computers and training to low-income communities; Project Discovery, which encourages disadvantaged youth to achieve educational excellence and to pursue higher education; the Adopt-A-Family program, which brightens the holiday season for poor working families by providing clothing, toys and other items that they might not otherwise be able to afford; and three health-oriented partnerships: the Medical Care for Children Program and the Adult Health and Dental Partnership, which provide free or reduced medical and/or dental care, and the Allied Health Partnership, which supports training under-served County residents for technical careers in the medical field. Partnership's newest endeavor, the CASH/VITA Partnership (Creating Assets, Savings and Hope and ) helps working families with annual household incomes of less than \$40,000.

The Medical Care for Children Partnership provides health care for children of the working poor of Fairfax County and whose incomes are 250 percent or less of the poverty level established by the federal government and whose employers may not provide health insurance.

Fairfax County CASH (Creating Assets, Savings and Hope) helps working families with annual household incomes of less than \$40,000 keep and grow their money. This program's goal is to improve the financial well-being of working families in Fairfax County through free tax preparation, promoting Earned Income Tax Credit (EITC) and linking families to existing financial planning and management resources in the community.

In FY 2008, the Office of Partnerships has engaged a strategic planner to review its operations and mission. The goal of this initiative is to shift its focus from operations so as to free up organizational capacity to support the County's vision to foster new public/private partnerships.

Through leveraging of County general fund dollars, the Office of Partnerships is able to expand the level of services available to program participants. In FY 2007, the Medical Care for Children Partnership leveraged \$989,450 through services provided by a health care provider partner and contributions from supporters to pay for the required share of the provider's fee. For the Adult Health Program, the leveraged value of the health care provider partner's services was estimated at \$3,000,851 for FY 2007. The Computer Learning Center Partnership leveraged \$585,636 through grants and partner contributions. Public/private partnerships have leveraged more than four million dollars in FY 2007.

## ► Method of Service Provision

This LOB is provided directly by 14 merit County employees, 1 grant position, limited term support, and partnership alliances with residents, corporate, public, private, and community partners. A new business model has been established and implemented by the Fairfax County Office of Partnerships to form a network of alliances that produces assets in the form of resources, in-kind and monetary

## Office of the County Executive

contributions. This partnership approach offsets the financial cost to government in meeting challenges that exist in the community and develops new and innovative ways of enriching the quality of life for the underserved residents of Fairfax County.

The role of the Office of Partnerships is to catalyze members of the community at large into action for the purpose of developing solutions to emerging community challenges that have been identified. The office convenes these partners together to begin the process of developing a solution oriented partnerships, facilitates the collaboration and provides the appropriate training to the new partnerships so that it can become self sustaining entities in the community.

### ► Mandate Information

There is no federal or state mandate for this LOB.

## 02-06: Community Revitalization and Reinvestment

| <i>Fund/Agency: 001/02</i>                         | <i>Office of the County Executive</i>            |
|--|--|
| <i>LOB #: 02-06</i>                                | <i>Community Revitalization and Reinvestment</i> |
| Personnel Services                                 | \$0  |
| Operating Expenses                                 | \$0  |
| Recovered Costs                                    | \$0  |
| Capital Equipment                                  | \$0  |
| <b>Total LOB Cost:</b>                             | \$0  |
| Federal Revenue                                    | \$0  |
| State Revenue                                      | \$0  |
| User Fee Revenue                                   | \$0  |
| Other Revenue                                      | \$0  |
| <b>Total Revenue:</b>                              | \$0  |
| <b>Net LOB Cost:</b>                               | \$0  |
|  |  |
| Positions/SYE involved in the delivery of this LOB | 0 / 0.0  |

It should be noted that funding for Community Revitalization and Reinvestment was not made until after the FY 2008 Adopted Budget Plan was approved, thus the table above reflects \$0 and no positions; however, funding of \$1,050,000 and 9/9.0 SYE positions were added as part of the *FY 2007 Carryover Review* to support OCRR activities.

### ► LOB Summary

The County Executive established the Office of Community Revitalization and Reinvestment (OCRR) as of July 1, 2007 as a separate office under his direct supervision. Funding adjustments were not made until after the FY 2008 Adopted Budget Plan was approved, thus the table above reflects \$0; however, funding of \$1,050,000 was added as part of the *FY 2007 Carryover Review* to support OCRR activities. OCRR is the agency within Fairfax County that has been charged with the responsibility for promoting and supporting the revitalization and redevelopment of, and reinvestment in, the older commercial areas of the County.

The OCRR was established as a result of the importance and priority the Board has placed on ensuring the viability and attractiveness of its older commercial areas. There are five Board



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designated Commercial Revitalization Districts (Baileys Crossroads/7 Corners, McLean, Richmond Highway, and Springfield) and two designated Revitalization Areas (Lake Anne in Reston and Merrifield). As part of the reorganization of the revitalization program, at the Board's direction, the OCRR will not work solely in the seven designated areas, but will involve itself in other locations of strategic importance to the commercial revitalization of the County. Working closely with local community organizations, the OCRR assists communities in developing a vision for their commercial area. The OCRR works proactively with property owners and the community to facilitate interest in development activities that further the community's vision and on plan amendments and zoning applications that implement the vision.

In order to accomplish its mission, the OCRR will need to spend considerable start up time in developing an infrastructure to support its activities. This includes establishment of a website that integrates with the main County site; establishment of GIS databases and programs necessary to support revitalization efforts; working with the various revitalization committees and their representatives in the form of the G-7 to determine their current needs and how the Office can assist them; working with the Board appointed Community Revitalization and Reinvestment Advisory Committee (CRRAG) to determine its appropriate focus, roles and activities in its capacity as an advisory group to the Board and County staff; and, developing brochures and other materials to promote the mission and work of the Office.

The work of the OCRR is both reactive/near term and proactive/long term. In regard to reactive and near term responsibilities, the Office works closely with other County Departments, particularly the Department of Planning and Zoning, on Plan Amendments and rezoning applications of significance in commercial areas. The majority of these are relatively intense mixed use developments. The OCRR brings another voice to the table on these applications, advocating for projects that are beneficial to these commercial areas. In addition, the OCRR works closely with the revitalization area committees to accomplish short term tasks that benefit the areas, such as assistance with streetscape guidance and the creation of "visions" for their areas that can be implemented through the Comprehensive Plan and zoning processes.

The OCRR is also proactive, looking to the future of the commercial areas. For example, the Office is a primary participant in the development of guidelines for potential public participation in strategic private developments. The Office will also be involved in looking into the issue of "ownership" of the various areas in the form of Community Development Associations (CDAs), Business Improvement Districts (BIDs) and/or other similar entities. Furthermore, the commercial areas in Fairfax County face challenges that are different from those normally associated with revitalization efforts, in that they are not typically in severe decline; the challenge will be to define the term and develop a work program with a strong emphasis on reinvestment and redevelopment that applies uniquely to Fairfax County, with the end result being economically healthy and competitive commercial centers; attractive and well maintained public places and private properties; an appropriate mix and range of convenient shopping and services; and, commercial districts that are an asset to and fully utilized by the surrounding community.

In FY 2008, funding of \$1,050,000 was included as part of the *FY 2007 Carryover Review* to support the activities of the Office of Community Revitalization and Reinvestment (OCRR). This funding came from numerous sources, including the General Fund, as well as Fund 340, Housing Assistance Program, and Fund 303, County Construction. The OCRR is staffed by 9 full time merit employees. These employees provide services to the local revitalization citizen advisory committees, work collaboratively with other Departments, including the Departments of Housing and Community

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Development, Planning and Zoning, Public Works and Environmental Service and Transportation, on policies, programs and projects related to the County's seven revitalization districts/areas and other commercial areas of strategic importance. It should be noted that Performance Measurements are being developed for this newly created office and are anticipated to be included in the FY 2010 Advertised Budget Plan.

### ► Method of Service Provision

This service is provided by 9 regular County employees. Normal hours of operation extend from 8:00 a.m. to 5:00 p. m. Monday through Friday. Staff is required to also work outside of these regular hours to provide staff support to the various Revitalization Committees, and other citizen and/or community groups.

### ► Mandate Information

There is no federal or state mandate for this LOB.

## **AGENCY PERFORMANCE MEASURES**

### Objectives

- To partner with medical and dental providers so that at least 8,000 patient slots are made available for children who would otherwise not have access to health care, while increasing the number of new providers by 3 percent
- To provide clear direction, leadership and strategic management necessary to accomplish Board policies, and to deliver services efficiently and effectively by achieving at least 70 percent of performance targets.
- To respond to at least 95 percent of resident concerns within 14 days.
- To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- To ensure that 95 percent of Board Package (BP) items are complete, accurate and on time.
- To audit 25 percent or more of the departments each year.
- To achieve an 80 percent implementation rate for audit recommendations.
- To increase workforce representation from 45.3 to 45.6 percent for women and from 34.6 percent to 35.2 percent for minorities among Fairfax County Government employees.
- To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, toward a target of 90.0 percent of participants showing increased knowledge in the post-training evaluation.
- To respond 96 percent of the time within one business day to all complaints and information requests regarding discrimination complaints against County agencies.

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- To link at least 3,700 uninsured children to medical providers, so that at least 33 percent of the estimated total of 11,231 uninsured children have access to health care, while increasing the number of new providers by 3 percent.
- To link at least 2,750 working, uninsured low-income adults to medical providers so that at least 9 percent of the estimated total of 30,000 uninsured adults are linked to medical providers obtained through community partnering efforts.
- To provide technology access and training to assure digital equity and overall literacy for underserved children and residents, while increasing the percentage of partner contributions/grants by 11 percent.
- To educate and assist low income residents of the County with their federal and state income tax returns so that they learn how to properly file their returns and receive maximum benefit of the Earned Income Tax Credit and/or any tax returns due while increasing the number of program volunteers by 5 percent.
- To reach 9.0 percent of the workforce with information or training about the Alternative Dispute Resolution (ADR) program, toward a future target of 10 percent.
- To maintain the number of participants in the ADR processes to 420, reflecting 3.5 percent of the workforce.

| Indicator   | Prior Year Actuals |                         | Current Estimate | Future Estimate | LOB Reference Number |
|---|--------------------|-------------------------|------------------|-----------------|----------------------|
|   | FY 2006 Actual     | FY 2007 Estimate/Actual | FY 2008          | FY 2009         |                      |
| Output:   |                    |                         |                  |                 |                      |
| Performance targets managed countywide                    | 1,841              | 1,841 / 1,821           | 1,821            | 1,821           | 02-01                |
| Resident concerns requiring action (monthly average)      | 72                 | 75 / 67                 | 75               | 75              | 02-01                |
| Board matters requiring action (monthly average)          | 72                 | 78 / 75                 | 78               | 75              | 02-01                |
| Board package (BP) items prepared (monthly average)       | 129                | 135 / 131               | 135              | 135             | 02-01                |
| Audits conducted  | 30                 | 20 / 20                 | 20               | 20              | 02-02                |
| Agencies audited  | 44                 | 40 / 37                 | 40               | 40              | 02-02                |
| Recommendations made                                      | 108                | 95 / 123                | 95               | 95              | 02-02                |
| Recommendations accepted                                  | 108                | 95 / 123                | 95               | 95              | 02-02                |
| Diversity plans reviewed                                  | 42                 | 44 / 44                 | 44               | 44              | 02-03                |
| Customers trained   | 2,003              | 2,320 / 3,195           | 2,325            | 2,330           | 02-03                |
| Training programs/sessions presented (1)                  | 51                 | 55 / 55                 | 55               | 55              | 02-03                |
| Customer contacts requiring technical assistance          | 17,900             | 17,905 / 17,904         | 17,905           | 17,908          | 02-03                |
| Medical/dental slots made available for MCCP children (2) | NA                 | NA / NA                 | 8,000            | 8,000           | 02-05                |
| Medical provider partners                                 | 465                | 470 / 477               | 480              | 480             | 02-05                |

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| Indicator   | Prior Year Actuals |                         | Current Estimate | Future Estimate | LOB Reference Number |
|---|--------------------|-------------------------|------------------|-----------------|----------------------|
|   | FY 2006 Actual     | FY 2007 Estimate/Actual | FY 2008          | FY 2009         |                      |
| Output::  |                    |                         |                  |                 |                      |
| Adult Health Partnership: Uninsured adults served   | 2,175              | 2,750 / 2,062           | 2,750            | 2,750           | 02-05                |
| Medical provider partners   | 47                 | 55 / 59                 | 60               | 60              | 02-05                |
| Computer Learning Centers: CLCP sites open  | 15                 | 15 / 15                 | 14               | 14              | 02-05                |
| Children served weekly average  | 1,050              | 1,000 / 1,184           | 1,000            | 1,000           | 02-05                |
| New partners engaged with CLCP  | 70                 | 75 / 65                 | 75               | 75              | 02-05                |
| Earned Income Tax Credit Program:   |                    |                         |                  |                 |                      |
| Number of returns filed   | 729                | NA / 1,020              | 1,200            | 1,300           | 02-05                |
| Customer contacts about ADR   | 1,300              | 1,300 / 1,360           | 1,320            | 1,380           | 02-04                |
| Orientations/Information briefings held about ADR   | 15                 | 17 / 15                 | 18               | 18              | 02-04                |
| Employees receiving conflict management training  | 726                | 750 / 590               | 775              | 600             | 02-04                |
| Customer contacts resulting in participation in ADR services  | 390                | 410 / 400               | 420              | 420             | 02-04                |
| Efficiency:   |                    |                         |                  |                 |                      |
| Audits per auditor (3)  | 3.8                | 2.5 / 2.5               | 2.5              | 2.5             | 02-02                |
| Recommendations per auditor (3)   | 13.5               | 11.9 / 15.4             | 11.9             | 11.9            | 02-02                |
| Cost of customer contacts regarding complaints and information requests per position                      | \$7.56             | \$7.92 / \$7.60         | \$8.12           | \$8.12          | 02-03                |
| Cost per customer trained (4)   | \$37.34            | \$33.68 / \$25.63       | \$34.41          | \$34.41         | 02-03                |
| Customer complaints and information requests processed per staff member                                   | 1,996              | 1,996 / 1,996           | 1,996            | 1,998           | 02-03                |
| Medical Care for Children: Cost to County of HMO Partnership (5)  | \$287,975          | \$90,000 / \$0          | \$0              | \$0             | 02-05                |
| Leveraged value of HMO Partner's contribution (5)   | \$673,000          | \$1,002,000 / \$989,450 | \$1,002,000      | \$1,002,000     | 02-05                |
| HMO cost per child to County (5)  | \$240              | \$70 / \$0              | \$0              | \$0             | 02-05                |
| Adult Health Partnership: Leveraged Value of HMO partner's program contribution                           | NA                 | NA / \$3,000,851        | \$3,000,851      | \$3,000,851     | 02-05                |
| Computer Learning Centers: Leveraged value of partner contributions through cash contributions/grants (6) | \$160,171          | \$200,000 / \$196,887   | \$218,000        | \$242,000       | 02-05                |
| Leveraged value of partner contributions through in-kind donations  | \$0                | \$25,000 / \$388,749    | \$431,000        | \$478,000       | 02-05                |
| Total leveraged value of partner contributions  | \$160,171          | \$225,000 / \$585,636   | \$649,000        | \$720,000       | 02-05                |
| CLCP cost to County (7)   | \$920,363          | \$1,058,567 / \$873,751 | \$1,056,876      | \$1,030,935     | 02-05                |
| Earned Income Tax Credit Program:   |                    |                         |                  |                 |                      |
| Tax Credits Received by participants  | \$648,404          | NA / \$831,761          | \$900,000        | \$1,000,000     | 02-05                |
| Total refunds received by participants  | \$950,000          | NA / \$1,330,349        | \$1,400,000      | \$1,500,000     | 02-05                |
| Cost per customer contact for information on ADR  | \$4.67             | \$4.75 / \$4.60         | \$4.67           | \$4.60          | 02-04                |
| Cost per customer trained in ADR program  | \$4.78             | \$4.80 / \$4.90         | \$4.72           | \$4.90          | 02-04                |
| Cost per session for ADR services   | \$6.75             | \$6.85 / \$6.90         | \$6.76           | \$6.90          | 02-04                |

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| Indicator  | Prior Year Actuals |                         | Current Estimate | Future Estimate | LOB Reference Number |
|--|--------------------|-------------------------|------------------|-----------------|----------------------|
|  | FY 2006 Actual     | FY 2007 Estimate/Actual | FY 2008          | FY 2009         |                      |
| Service Quality:   |                    |                         |                  |                 |                      |
| Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more) | 32%                | 32% / 31%               | 32%              | 32%             | 02-01                |
| Average days to respond to resident concerns   | 13                 | 14 / 12                 | 14               | 14              | 02-01                |
| Average days to respond to Board matters and correspondence  | 13                 | 14 / 13                 | 14               | 14              | 02-01                |
| Percent of BOS satisfied with handling of Board matters and correspondence items   | 96%                | 95% / 97%               | 95%              | 95%             | 02-01                |
| Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS                             | 9%                 | 5% / 8%                 | 5%               | 5%              | 02-01                |
| Percent of audits completed on time  | 100%               | 85% / 100%              | 85%              | 85%             | 02-02                |
| Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"   | 100%               | 95% / 100%              | 95%              | 95%             | 02-02                |
| Percent of survey customers' opinion on audit recommendations for "strengthened management controls"   | 100%               | 95% / 100%              | 95%              | 95%             | 02-02                |
| Percent satisfied with quality of training   | 85.0%              | 87.9% / 82.1%           | 88.0%            | 82.1%           | 02-03                |
| Percent satisfied with service delivery concerning complaints and information requests   | 94.3%              | 92.0% / 96.8%           | 92.0%            | 93.0%           | 02-03                |
| Medical Care for Children: Percent of parents satisfied with service   | 100%               | 97% / NA                | 97%              | 97%             | 02-05                |
| Adult Health Partnership: Customer satisfaction rating   | 87%                | 90% / NA                | 90%              | 90%             | 02-05                |
| Computer Learning Centers: Ratio of partner contributions to CLCP program cost to County   | 17%                | 21% / 67%               | 61%              | 69%             | 02-05                |
| Percentage of electronically filed returns accepted by the Internal Revenue Service  | 80%                | NA / 96%                | 96%              | 96%             | 02-05                |
| Percent of participants indicating satisfaction with ADR training  | 72.0%              | 70.0% / 76.0%           | 72.0%            | 76.0%           | 02-04                |
| Percent of participants and clients indicating satisfaction with ADR services  | 82.0%              | 82.0% / 84.0%           | 82.0%            | 84.0%           | 02-04                |
| Outcome:   |                    |                         |                  |                 |                      |
| Percent of performance targets achieved by County agencies   | 64%                | 67% / 68%               | 70%              | 70%             | 02-01                |
| Percent of resident concerns responded to within 14 days   | 96%                | 95% / 94%               | 95%              | 95%             | 02-01                |
| Percent of Board items responded to within 14 days   | 97%                | 95% / 97%               | 95%              | 95%             | 02-01                |
| Percent of BP items sent out completely, accurately, and on time   | 93%                | 95% / 93%               | 95%              | 95%             | 02-01                |
| Percent agencies audited   | 38%                | 25% / 48%               | 25%              | 25%             | 02-02                |
| Percent of recommendations implemented   | 100%               | 80% / 88%               | 80%              | 80%             | 02-02                |
| Percent of actual female representation in workforce   | 45.2%              | 45.2% / 45.5%           | 45.3%            | 45.6%           | 02-03                |

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| Indicator  | Prior Year Actuals |                         | Current Estimate | Future Estimate | LOB Reference Number |
|--|--------------------|-------------------------|------------------|-----------------|----------------------|
|  | FY 2006 Actual     | FY 2007 Estimate/Actual | FY 2008          | FY 2009         |                      |
| Outcome:   |                    |                         |                  |                 |                      |
| Percent of actual minority representation in workforce   | 34.3%              | 34.5% / 35.1%           | 34.6%            | 35.2%           | 02-03                |
| Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws (8)  | 80.0%              | 85.0% / 91.1%           | 86.0%            | 90.0%           | 02-03                |
| Percent of time responses are given within one business day  | 98.1%              | 98.2% / 95.2%           | 98.2%            | 96.0%           | 02-03                |
| Medical Care for Children:   |                    |                         |                  |                 |                      |
| Percent change in number of providers  | 6%                 | 2% / 2%                 | 3%               | 3%              | 02-05                |
| Percent of uninsured children given access to medical care   | 33%                | 33% / 15%               | 33%              | 33%             | 02-05                |
| Adult Health Partnership: Percent of uninsured low-income adults linked to medical providers obtained through community partnering efforts | 7%                 | 9% / 6%                 | 9%               | 9%              | 02-05                |
| Computer Learning Centers: Percent change in total cash and in-kind partner contributions/grants (7)                                       | (33%)              | 40% / 265%              | 11%              | 11%             | 02-05                |
| Increase in volunteers for the EITC program  | NA                 | NA / 5%                 | 5%               | 5%              | 02-05                |
| Percent of workforce that attended information briefings or training about ADR   | 8.5%               | 8.7% / 8.2%             | 9.0%             | 9.0%            | 02-04                |
| Percent of workforce that participated in ADR processes  | 3.3%               | 3.4% / 3.4%             | 3.5%             | 3.5%            | 02-04                |

(1) Training sessions decreased after FY 2006 due to the absence of one-time training offered in FY 2004 and FY 2005.

(2) Beginning in FY 2008, a new output measure, "Medical/Dental slots made available for MCCP children" is being tracked as the previous measure was only capturing a portion of the data.

(3) Starting in FY 2006, a change is made in the methodology used to calculate audits and recommendations per auditor to reflect only those staff directly involved in the audit (supervisors are excluded).

(4) In FY 2006 the methodology for determining cost changed to more accurately reflect the actual percentage of staff time used.

(5) Partner dollars are more effectively leveraged in FY 2008 and FY 2009, resulting in reduced cost to the County.

(6) The CLCP cost to the County is estimated by using General Fund CLCP expenditures less work-study student salaries reimbursed by Northern Virginia Community College and George Mason University.

(7) FY 2007 was the first year in which in-kind partner contributions to CLCP were measured and included as a factor in this calculation. The in-kind support has been provided to the centers in past years but was not included as part of the performance measurements due to the lack of a system to account for them.

(8) Before FY 2006, training participants were only questioned on whether they felt their knowledge of diversity alone had increased. In FY 2006, the question became broader to include knowledge of multiculturalism and EEO laws.