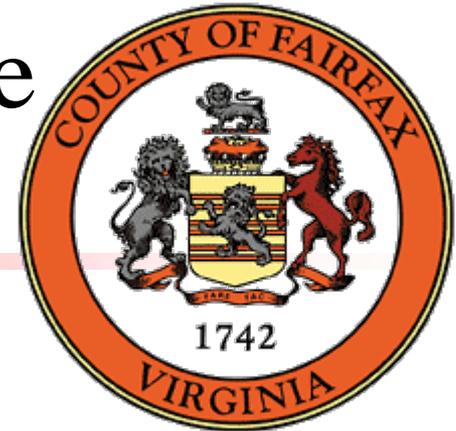


Office of County Executive:  
Office of Public-Private  
Partnerships - OP<sup>3</sup>



FY 2010 LOBS Presentation

December 19, 2008

# Agency Mission



- ◆ Our mission is to catalyze public private partnerships that address community issues to improve the quality of life in Fairfax County.
- ◆ The Office of Partnerships will play several roles in furtherance of our vision and mission:

We endeavor to **build effective partnerships** in order to **catalyze change** in the community.

We will **strategically invest** in areas that further the mission of the County.

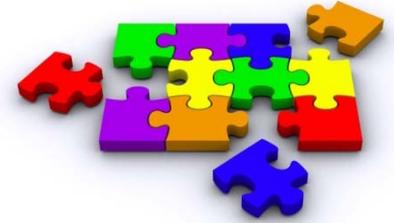
We will be a **community facilitator and convener** to identify issues and act collectively with community partners **to leverage resources** to address them.

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# LOBS Summary – Background and Accomplishments of OP<sup>3</sup>

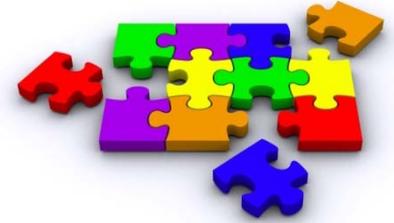
- ◆ The original programs - Medical Care for Children Project (MCCP) began in 1986 as part of the Community Action Programs and Computer Learning Centers in 1995 - gained national and international recognition and established the model for successful public private partnerships.
- ◆ VITA CASH, Project Discovery, and Allied Health drew on these partnership models.
- ◆ Using this experience, we will catalyze new partnerships with the public and private sectors to address County priorities and community needs.

# Agency Strategic Focus – In Transition



- ◆ During the last year, the Office of Public Private Partnerships (OP<sup>3</sup>) has changed its business model from one that operates partnership programs to one that catalyzes new partnerships to support strategic initiatives and community needs.
- ◆ Legacy programs are transitioning to operational agencies:
  - *Computer Learning Center Partnerships* moved to CRS (in FY08).
  - *Volunteer Income Tax Assistance-CASH* moved to DFS Self-Sufficiency.
  - *Medical Care for Children Partnership* becomes part of DFS Health Access Assistance Team and a new MCCP Foundation was created as a separate 501©3 organization to lead fund-raising efforts (FY09).
  - *Adopt a Family* is part of Our Daily Bread’s Holiday Assistance program.
  - *Project Discovery and Allied Health* – Exploring how to integrate with other college access programs in FCPS and at NVCC by FY10.
- ◆ Associated staff and gift funds are or will move to the new organizations resulting in significant budget reduction for OP<sup>3</sup>.

# New Agency Strategic Focus



- ◆ **Goal 1:** Become known as the place to go for information and knowledge about partnerships in Fairfax County.
  - *Key Strategies: Act a broker and point of entry for private sector. Serve as clearinghouse for information on current leveraged partnerships and best practices.*
- ◆ **Goal 2:** Build and foster relationships with business to develop new partnerships.
  - *Key Strategies: Convene forums to engage business interest and bring potential partners together. Identify potential alignment between agency and business interests. Identify opportunities for business and private sector to contribute resources to meet needs.*
- ◆ **Goal 3:** Increase awareness about OP<sup>3</sup> and its new role.
  - *Key Strategies: Brand the agency and create a marketing plan.*

# New Programs Since FY 2001



What new programs has the agency added since FY 2001?

- ◆ In FY 2006, OP<sup>3</sup> led an effort to expand participation in the Earned Income Tax Credit by coordinating the Volunteer Income Tax Assistance Program – CASH – *Creating Assets Savings and Hope*.
  - Tax year 05 – 87 volunteers prepared 729 returns resulting in \$950,000 additional income to working poor.
  - Tax year 06 – 100+ volunteer prepared 1029 returns resulting in \$2.6 million in refunds and credits.
  - Tax year 07 – 190 volunteers prepared 2416 returns with more than \$2.5 million in refunds and credits.
  
- ◆ In Tax year 08 – Department of Family Services is managing the VITA- CASH Campaign.

# Review of Agency Reorganization

<i>Number/ Fiscal Year</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
<b>02-05 FY 08</b>	Public/Private Partnership Development	\$3,198,573	<b>12</b>	<b>12.0</b>
<b>02-05 FY 09</b>	Public/Private Partnership Development	\$2,200,047	<b>10</b>	<b>10.0</b>
<b>02-05 FY 10</b>	Public/Private Partnership Development (Assumes proposed 15% LOB reduction is taken as part of FY 2010 budget process)	\$ 855,874	<b>8</b>	<b>8.0</b>

- ◆ FY 08 - Computer Learning Centers Partnership transitioned to CRS, reducing position count from 14 to 12 positions.
- ◆ FY 09 – Medical Care for Children Partnership transitions to DFS, reducing position count from 12 to 10 positions.
- ◆ FY 10 - Assumes two positions eliminated to reflect 15% reduction, reducing position count to 8, and budget to \$855,874.

# LOBS Highlights:

- **What We Do:** Broker effective public-private partnerships to address community issues and improve quality of life in Fairfax County.
- **Who We Serve:** Our primary external customers are Fairfax County departments, businesses and community-based organizations. The Board of Supervisors, the County Executive, and staff are our primary internal customers.
- **Why We Do It:** We build public-private partnerships to catalyze change in the community and strategically invest in areas that further the County's mission.
- **Benefits and Value of LOB:** Successful partnerships leverage taxpayer dollars while maximizing resources and expanding Fairfax County's organizational capacity to meet community needs. Target Return on Investment (ROI) for 2010 is 250%.
- *Example: Training for 100+ legal professionals to increase pro bono assistance for Foreclosure Clinics. Estimated value of attorney time: 100 x 4 hours pro bono @\$200 = \$40,000.*

# Agency Reduction Priorities

## Reduction Summary – 15%

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	Eliminate Fiscal Administrator	1	1.0	99,848
1	Eliminate Admin. Assistant III	1	1.0	43,902
<b>TOTAL REDUCTION</b>		<b>0</b>	<b>0.0</b>	<b>\$143,750</b>

### Reduction Philosophy

With the transition of operating programs out of OP<sup>3</sup> and resulting reduction of staff, the scope of work no longer necessitates a Fiscal Administrator and administrative responsibilities are simplified, reducing the staffing needs.