

Office of the County Executive

FY 2019 Adopted Budget Plan: Performance Measures

Administration of County Policy

Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors. To effectively and economically implement County government policy as mandated by the Board of Supervisors, by ensuring that employees are aware of Board priorities and how the organization is addressing these priorities. To implement and/or adapt County policies in response to state budget and legislative action. To increase and protect existing County authority and resources in order to better meet the changing needs and expectations of residents. To emphasize the Leadership Philosophy to employees and the expectation that leadership happens at all levels. To build capacity throughout the organization, ensuring the continuity of service, by assuring all employees have access to development opportunities to perform their work effectively and to grow.

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Performance targets managed countywide	1,394	1,394	1,400 / 1,351	1,370	1,370
Board Matters requiring action (monthly average)	27	27	26 / 24	26	26
Service Quality					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	31.00%	31.00%	31.00% / 33.00%	31.00%	31.00%
Average days to respond to Board matters and correspondence	14	14	14 / 14	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	95%	95%	95% / 95%	95%	95%
Outcome					
Percent of performance targets achieved by County agencies	66%	66%	65% / 66%	65%	65%

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Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Board Package (BP) items prepared (monthly average)	55	36	65 / 43	65	65
Service Quality					
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	7%	7%	7% / 7%	7%	7%
Outcome					
Percent of BP items sent out completely, accurately, and on time	98%	98%	98% / 98%	98%	98%

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Office of Internal Audit

Goal

To assist senior management to efficiently and effectively implement County programs in compliance with financial, operational and information technology related policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate and timely internal audits and management advisory projects.

Objective

To audit 40 percent or more of the departments each year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Audits conducted	22	21	25 / 22	25	25
Agencies reviewed through Business Process Audits	11	13	18 / 12	15	15
Efficiency					
Audits per auditor	2.2	2.1	3.0 / 2.2	3.0	3.0
Service Quality					
Percent of audits completed on time	94%	100%	90% / 100%	95%	90%
Outcome					
Percent agencies audited	42%	46%	35% / 43%	40%	40%

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Objective

To achieve an 70 percent implementation rate for audit recommendations.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Recommendations made	79	82	90 / 101	90	90
Recommendations accepted	79	82	89 / 100	99	90
Efficiency					
Recommendations per auditor	7.9	8.2	9.0 / 8.2	9.0	9.0
Service Quality					
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	100%	100%	95% / 80%	95%	90%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	100%	88%	90% / 93%	90%	90%
Outcome					
Percent of recommendations implemented	70%	40%	80% / 43%	70%	70%

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Office of Public Private Partnerships

Goal

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

Objective

To maintain the number of hours contributed by County employees through Volunteer Leave (V-16) at the same level.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Outcome					
Number of hours contributed by County employees through Volunteer Leave (V-16)	26,805	27,795	28,000 / 22,595	23,000	25,000

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Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Number of contacts with potential partners*	592	570	425 / NA	NA	NA
Number of requests for assistance from OP3**	92	102	105 / 110	110	115
Number of new partnerships created that support County/community needs	6	6	6 / 6	6	6
Efficiency					
Number of contacts actively engaged to leverage new resources per OP3 staff	68	66	65 / 70	65	75
Number of volunteers registered in the County Volunteer Management System	10,883	23,487	28,000 / 32,415	32,000	39,600
Service Quality					
Percent of key stakeholders report that OP3 provides quality information and timely assistance from survey	95%	95%	95% / 92%	95%	95%

* Indicator is no longer being measured

** New measure initiated in FY 2014

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Office of Community Revitalization

Goal

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

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Number public/private partnership proposals which OCRR participated in	10	10	6 / 6	6	6
Number of monthly revitalization group/ Community Revitalization and Reinvestment Advisory Group/ Group of Seven meetings attended/staffed	197	230	148 / 159	152	150
Efficiency					
Staff hours spent preparing, presenting and attending sessions	1,230	1,200	1,200 / 1,200	1,100	1,100
Service Quality					
Percent of stakeholders that find web site informative and easy to use	100%	76%	76% / 83%	85%	85%
Outcome					
Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues	100%	100%	100% / 100%	100%	100%

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Objective

To provide review and direction on 100 percent of the zoning applications, comprehensive planning studies, plan amendments, and urban design programs and plans in the seven commercial revitalization districts/areas and in other areas of the County deemed to be of strategic importance for achieving the County's revitalization goals.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Number of plan amendments, zoning applications, special studies and other planning/urban design studies worked on in revitalization districts/areas	116	118	125 / 147	150	150
Efficiency					
Staff hours spent providing reviews and/or direction for zoning applications, comprehensive planning studies, plan amendments and urban design programs	14,100	14,000	14,600 / 13,200	17,000	17,000
Service Quality					
Percent of stakeholders expressing satisfaction with OCR services	84%	85%	85% 75%	80%	80%
Outcome					
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%