

Office of the County Executive

FY 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Performance targets managed countywide	1,351	1,356	1,370/1334	1,370	1,334
Board Matters requiring action (monthly average) ¹	24	26	26 / N/A	N/A	N/A
Service Quality¹					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	33.00%	33.3%	31.00% / N/A	31.00%	N/A
Average days to respond to Board matters and correspondence	14	14	14 / N/A	N/A	N/A
Percent of BOS satisfied with handling of Board matters and correspondence items	95%	95%	95% / N/A	N/A	N/A
Outcome					
Percent of performance targets achieved by County agencies	66%	66%	65%/61%	65%	65%

¹New measures will be developed in coordination with the County's strategic plan during the coming year.

Office of the County Executive

FY 2021 Adopted Budget Plan: Performance Measures

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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output¹					
Board Package (BP) items prepared (monthly average)	43	41	65 / N/A	65%	N/A
Service Quality¹					
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	7%	7%	7% / N/A	7%	N/A
Outcome¹					
Percent of BP items sent out completely, accurately, and on time	98%	98%	98% / N/A	98%	N/A

¹New measures will be developed in coordination with the County's strategic plan during the coming year.

Office of the County Executive

FY 2021 Adopted Budget Plan: Performance Measures

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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Audits conducted	22	25	25 / 21	25	25
Agencies reviewed through Business Process Audits	12	12	15 / 9	15	15
Efficiency					
Audits per auditor	2.2	2.5	3.0 / 2.1	3.0	3.0
Service Quality					
Percent of audits completed on time	100%	88%	90% / 96%	90%	90%
Outcome					
Percent agencies audited	43%	49%	40% / 47%	40%	40%

Office of the County Executive

FY 2021 Adopted Budget Plan: Performance Measures

Objective

To achieve a 60 percent implementation rate for audit recommendations.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Recommendations made	101	148	90 / 146	90	90
Recommendations accepted	100	100	90 / 146	90	90
Efficiency					
Recommendations per auditor	8.2	14.8	9.0 / 14.6	9.0	9.0
Service Quality					
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	80%	92%	90% / 92%	90%	90%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	93%	87%	90% / 91%	90%	90%
Outcome					
Percent of recommendations implemented	43%	52%	60% / 34%	60%	60%

Office of the County Executive

FY 2021 Adopted Budget Plan: Performance Measures

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.

Objective¹

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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Outcome					
Number of hours contributed by County employees through Volunteer Leave (V-16)	22,595	10,648	29,000 / N/A	29,000	N/A

¹As a result of the FY 2020 consolidation of the Office of Public Private Partnerships, Agency 26, Office of Capital Facilities, and Agency 31, Land Development Services into the new Agency 30, Department of Economic Initiatives, the performance measures do not include FY 2019 actuals, FY 2020 or FY 2021 estimates.

Office of the County Executive

FY 2021 Adopted Budget Plan: Performance Measures

Objective¹

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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Number of requests for assistance from OP3	110	192	115 / N/A	115	N/A
Number of new partnerships created that support County/community needs	6	8	6 / N/A	8	N/A
Efficiency					
Number of contacts actively engaged to leverage new resources per OP3 staff	70	159	75 / N/A	100	N/A
Number of volunteers registered in the County Volunteer Management System	32,415	39,493	45,000 / N/A	52,000	N/A
Service Quality					
Percent of key stakeholders report that OP3 provides quality information and timely assistance from survey	92%	95%	95% / N/A	95%	N/A

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Office of the County Executive

FY 2021 Adopted Budget Plan: Performance Measures

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.

Objective¹

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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Number public/private partnership proposals which OCRR participated in	6	7	7 / N/A	7	N/A
Number of monthly revitalization group/Community Revitalization and Reinvestment Advisory Group/ Group of Seven meetings attended/staffed	159	132	160 / N/A	160	N/A
Efficiency					
Staff hours spent preparing, presenting and attending sessions	1,200	1,130	1,100 / N/A	1,100	N/A
Service Quality					
Percent of stakeholders that find web site informative and easy to use	83%	88%	88% / N/A	88%	N/A
Outcome					
Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues	100%	100%	100% / N/A	100%	N/A

¹As result of the FY 2020 consolidation of the Office of Community Revitalization and Agency 35, Department of Planning and Zoning into the new Agency 25, Department of Planning and Development, the performance measures do not include FY 2019 actuals or FY 2020 and FY 2021 estimates.

Office of the County Executive

FY 2021 Adopted Budget Plan: Performance Measures

Objective¹

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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Number of plan amendments, zoning applications, special studies and other planning/urban design studies worked on in revitalization districts/areas	147	146	150 / N/A	150	N/A
Efficiency					
Staff hours spent providing reviews and/or direction for zoning applications, comprehensive planning studies, plan amendments and urban design programs	13,200	18,500	20,000 / N/A	20,000	N/A
Service Quality					
Percent of stakeholders expressing satisfaction with OCR services	75%	86%	85% / N/A	85%	N/A
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% / N/A	100%	N/A

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****ADD ONE FAIRFAX, OEEC, GOVERNMENT RELATIONS??***