

Office of the County Executive

FY 2014 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 67 percent of performance targets.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2013	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Performance targets managed countywide	1,842	1,859	1,850 / 1,585	1,850	1,550
Service Quality					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	24.81%	30.71%	32.00% / 28.76%	32.00%	32.00%
Outcome					
Percent of performance targets achieved by County agencies	51%	64%	67% / 64%	67%	67%

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Objective

To respond to at least 95 percent of resident concerns within 14 days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2013	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Resident concerns requiring action (monthly average)	65	50	50 / 50	40	40
Service Quality					
Average days to respond to resident concerns	14	14	14 / 14	14	14
Outcome					
Percent of resident concerns responded to within 14 days	95%	95%	95% / 95%	95%	95%

Objective

To respond to at least 95 percent of Board matters and correspondence items within 14 days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Board matters requiring action (monthly average)	70	60	60 / 60	40	40
Service Quality					
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 Board items responded to within 14 days	95%	95%	95% / 95%	95%	95%

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Board package (BP) items prepared (monthly average)	100	75	75 / 75	75	75
Service Quality					
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	8%	7%	10% / 10%	7%	7%
Outcome					
Percent of BP items sent out completely, accurately, and on time	98%	95%	98% / 98%	98%	98%

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 25 percent or more of the departments each year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Audits conducted	23	21	22 / 22	22	24
Agencies audited	40	31	38 / 33	35	35
Efficiency					
Audits per auditor	3.3	3.0	2.2 / 2.4	2.2	2.4
Service Quality					
Percent of audits completed on time	96%	96%	85% / 100%	85%	85%
Outcome					
Percent agencies audited	53%	39%	25% / 38%	25%	25%

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Objective

To achieve an 80 percent implementation rate for audit recommendations.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Recommendations made	97	58	100 / 89	90	90
Recommendations accepted	97	58	100 / 89	90	90
Efficiency					
Recommendations per auditor	13.8	8.3	10.0 / 9.8	9.0	9.0
Service Quality					
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	96%	100%	95% / 100%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	93%	100%	95% / 100%	95%	95%
Outcome					
Percent of recommendations implemented	94%	88%	80% / 89%	80%	80%

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Office of 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 increase the number of hours contributed by County employees through Volunteer Leave (V-16) by 10 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of times employees used Volunteer Leave (V-16)	1,168	1,725	2,000 / 2,778	2,500	3,000
Outcome					
Number of hours contributed by County employees through Volunteer Leave (V-16)	10,743	12,652	14,500 / 17,342	19,943	21,937

Objective

To achieve a 110 percent return of investment (ROI) for Fairfax County based on the actual budget expenditures for the Office of Partnerships, represented by cost savings, expanded service capacity, and in-kind financial contributions.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of contacts with potential partners	478	509	250 / 535	400	400
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	NA	NA	40 / 45	44	44
Service Quality					
Percent of key stakeholders report that OP3 provides quality information and timely assistance from survey	98%	98%	95% / 95%	95%	95%

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number public/private partnership proposals which OCR participated in	6	6	6 / 7	7	7
Number of monthly revitalization group/ Community Revitalization Advisory Group/ Group of Seven meetings attended/staffed	153	120	130 / 108	110	110
Efficiency					
Staff hours spent preparing, presenting and attending sessions	1,386	1,000	1,400 / 1,400	1,000	1,300
Service Quality					
Percent of stakeholders that find web site informative and easy to use	94%	93%	95% / 76%	95%	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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of plan amendments, zoning applications, special studies and other planning/urban design studies worked on in revitalization districts/areas	114	64	75 / 60	60	60
Efficiency					
Staff hours spent providing reviews and/or direction for zoning applications, comprehensive planning studies, plan amendments and urban design programs	9,821	11,000	10,000 / 11,600	10,000	10,000
Service Quality					
Percent of stakeholders expressing satisfaction with OCR services	90%	88%	90% / 92%	90%	90%
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%