

# Office of the County Executive

## FY 2018 Adopted Budget Plan: Performance Measures

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### 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Performance targets managed countywide	1,444	1,394	1,400 / 1,379	1,370	1,370
Board Matters requiring action (monthly average)	26	27	26 / 24	26	26
<b>Service Quality</b>					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	31.53%	31.00%	31.00% / 32.61%	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%
<b>Outcome</b>					
Percent of performance targets achieved by County agencies	65%	66%	65% / 63%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Board Package (BP) items prepared (monthly average)	65	55	65 / 36	65	65
<b>Service Quality</b>					
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%
<b>Outcome</b>					
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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Audits conducted	30	22	30 / 21	25	25
Agencies reviewed through Business Process Audits	20	11	18 / 13	18	18
<b>Efficiency</b>					
Audits per auditor	3.0	2.2	3.0 / 2.1	3.0	3.0
<b>Service Quality</b>					
Percent of audits completed on time	100%	94%	90% / 100%	90%	90%
<b>Outcome</b>					
Percent agencies audited	46%	42%	35% / 46%	35%	40%

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Recommendations made	96	79	90 / 82	90	90
Recommendations accepted	95	79	89 / 82	89	90
<b>Efficiency</b>					
Recommendations per auditor	10.0	7.9	9.0 / 8.2	9.0	9.0
<b>Service Quality</b>					
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"	92%	100%	90% / 88%	90%	90%%
<b>Outcome</b>					
Percent of recommendations implemented	75%	70%	80% / 40%	80%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Outcome</b>					
Number of hours contributed by County employees through Volunteer Leave (V-16)	23,872	26,805	26,805 / NA	28,000	28,000

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Number of contacts with potential partners	545	592	425 / 570	425	425
Number of requests for assistance from OP3	89	92	95 / 102	105	110
Number of new partnerships created that support County/community needs	6	6	6 / 6	6	6
<b>Efficiency</b>					
Number of contacts actively engaged to leverage new resources per OP3 staff	68	68	65 / 66	65	65
Number of volunteers registered in the County Volunteer Management System	4,728	10,883	15,500 / 23,487	28,000	32,000
<b>Service Quality</b>					
Percent of key stakeholders report that OP3 provides quality information and timely assistance from survey	96%	95%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Number public/private partnership proposals which OCRR participated in	9	9 / 10	10 / 10	6	6
Number of monthly revitalization group/ Community Revitalization and Reinvestment Advisory Group/ Group of Seven meetings attended/staffed	202	190 / 197	150 / 230	148	150
<b>Efficiency</b>					
Staff hours spent preparing, presenting and attending sessions	1,550	1,230	1,000 / 1,200	1,200	1,200
<b>Service Quality</b>					
Percent of stakeholders that find web site informative and easy to use	89%	100%	95% / 76%	76%	85%
<b>Outcome</b>					
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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Number of plan amendments, zoning applications, special studies and other planning/urban design studies worked on in revitalization districts/areas	132	116	140 / 118	125	130
<b>Efficiency</b>					
Staff hours spent providing reviews and/or direction for zoning applications, comprehensive planning studies, plan amendments and urban design programs	12,000	14,100	17,000 / 14,000	14,600	14,600
<b>Service Quality</b>					
Percent of stakeholders expressing satisfaction with OCR services	95%	84%	90% / 85%	85%	85%
<b>Outcome</b>					
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%