

Office of the County Executive

Mission

To provide leadership, strategic direction, and administrative oversight to all aspects of government operations; to make recommendations on operations and policies to the Board of Supervisors; and to ensure that County government policy as articulated and/or legislatively-mandated by the Board of Supervisors is implemented in an effective and economical manner. In order to succeed, it is imperative that this office works in concert with the Board of Supervisors, citizens, businesses, organizations, County agencies, and other interested parties that make up the County of Fairfax. Through leadership, enhanced customer service, accountability for results, and partnerships and collaborations with the community, the office intends to pursue a larger, corporate-wide objective: the shared vision of Fairfax County as a safe, caring, attractive, well-connected, and involved community.

Focus

The Office of the County Executive is composed of five cost centers: Administration of County Policy, Internal Audit (IA), Office of Environmental and Energy Coordination (OEEC), One Fairfax and Government Relations.

The primary purpose of the department is to provide leadership, strategic direction, and administrative oversight to the Fairfax County Government. Through its leadership role, the office will continue to:

- Foster collaborative approaches and partnerships with the private, nonprofit, and corporate sectors that address pressing community needs, and promote regional solutions to issues through participation on appropriate decision-making bodies.
- Ensure the sound management and stewardship of all financial resources.
- Focus on the County Strategic Planning Initiative ensuring that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors, and that the Strategic Planning Initiative communicates County priorities and directions to both citizens and employees.
- Focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses, and community organizations using a variety of approaches including providing more of its publications on the County's website as well as employing appropriate technologies to reach the diverse audiences represented.
- Promote the value of diversity in the workforce and in the community by encouraging full participation and collaboration of all employees from diverse cultural and language backgrounds, as well as varied skill sets.
- Foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The office provides leadership and strategic direction on a range of initiatives that cross several operational areas and have countywide implications. Such initiatives have broad scope and complexity and are often a result of Board of Supervisors direction and mandates. Examples of such cross-County initiatives include: The Economic Success Strategic Plan; Fairfax First; Diversion First; Successful Children and Youth Policy Team; Opioid Task Force; Health Integration; Homelessness Prevention; Information Technology and Cybersecurity Planning, Strategy and Oversight; Energy Strategy, Programs and Planning; Emergency Management and Continuity of Operations Planning; Employee Health Promotion and Wellness; and Visual and Performing Arts.

IA assists senior management in efficiently and effectively implementing programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations. The office places a high level of importance on understanding business processes, communicating regularly throughout the audit process and proactively working with agencies to address audit findings. IA continues to place emphasis on educating County employees about fraud, as well as risk management, internal controls, and ethics.

The Office of Environmental and Energy Coordination (OEEC) works with County businesses, residents, and County departments to promote and enable energy efficiency, conservation, and the use of renewable energy. Through these initiatives, OEEC aims to achieve sustainable reductions in the County's geographical emissions, helping to provide for a sustainable future for Fairfax County.

One Fairfax consolidates the County initiative into one area to provide leadership and strategic direction on issues that have operational and countywide implications related to equity. The Board of Supervisors, in a joint effort with the Fairfax County School Board, adopted a social and racial equity policy called One Fairfax, to consider equity in decision-making and in the development and delivery of future policies, programs, and services. This office provides a framework for the County to look at barriers that may be creating gaps in opportunities.

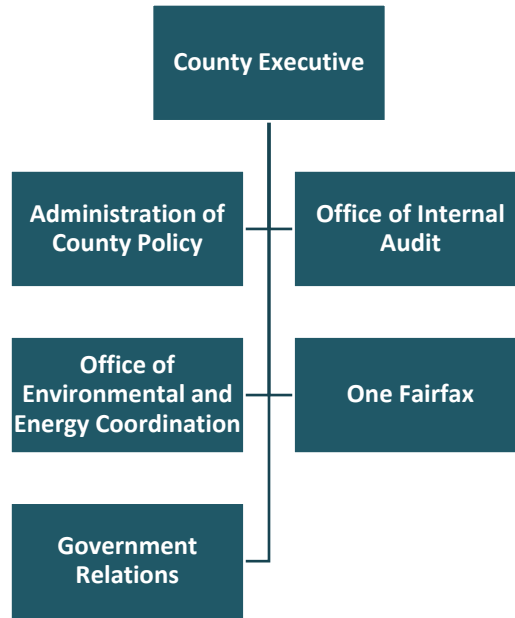
Government Relations oversees all state and federal legislative activity for the County, including development of the Board's annual legislative program of state and federal budgetary initiatives, positions, and principles; management of the countywide review and analysis of proposed legislation; coordination and management of legislative advocacy on behalf of the County; and, at the direction of the Board, development of legislation to address specific problems. The office also serves as the principal County liaison with federal and state officials.

Due to countywide reorganizations that occurred in FY 2020, the Office of Public Private Partnerships (OP3) was consolidated with staff from other agencies to establish Agency 30, the Department of Economic Initiatives, and the Office of Community Revitalization (OCR) was consolidated with staff from the Department of Planning and Zoning to create Agency 35, Department of Planning and Development. For more information, see the Department of Economic Initiatives and Department of Planning and Development narratives in Volume 1.

Pandemic Response and Impact

The coronavirus pandemic is presenting tremendous challenges for the entire world with long-term consequences that cannot be fully predicted. During this period of uncertainty, Fairfax County has been dedicated to the health, safety, and well-being of the community to include residents, businesses, and employees. The Office of the County Executive has facilitated a constantly evolving and multi-faceted response to the COVID-19 pandemic, placing emphasis on educating the public about preventative measures and preparing and responding to the outbreak while continuing to provide the most essential County services. The County has focused on enhancing services for its most vulnerable populations to ensure resources are available to address basic needs. Additionally, the County is supporting the business and non-profit community through various grant programs to provide relief for those economically impacted by the coronavirus. The Office of the County Executive is committed to continuing to be vigilant about providing the most current information to the community including updated preventative measures and reopening strategies, supporting employees' overall wellbeing as they adjust to the changing workplace, and ensuring the community continues to receive quality services.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,181,659	\$4,833,438	\$4,861,862	\$5,320,360	\$5,065,116
Operating Expenses	743,670	727,398	801,407	798,098	752,598
Total Expenditures	\$6,925,329	\$5,560,836	\$5,663,269	\$6,118,458	\$5,817,714
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	50 / 50	35 / 35	37 / 37	38 / 38	37 / 37
Exempt	7 / 7	6 / 6	7 / 7	7 / 7	7 / 7

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Office of Environmental and Energy Coordination **\$116,827**
 An increase of \$116,827 includes an increase of \$91,627 in Personnel Services associated with a position that was added in FY 2020 as a result of workload requirements, and \$25,200 in Operating Expenses transferred from Agency 08, Facilities Management Department, as part of an internal reorganization associated with environmental initiatives to support the County's EnergyCap license fee and Virginia Energy Purchasing Governmental Association professional membership. OEEC supports environmental policy and legislative issues, organization-wide energy use and community engagement, and education on environmental and sustainability issues.

Position Adjustments **\$140,051**

Consistent with action taken as part of *FY 2019 Carryover Review*, an increase of \$48,424 includes funding of \$126,360 associated with 1/1.0 FTE position that was transferred to the Office of Environmental and Energy Coordination from Agency 08, Facilities Management Department, to support environmental, energy and sustainability issues. This increase is partially offset by a decrease of \$77,936 associated with 1/1.0 FTE position that was transferred to Agency 06, Department of Finance, to better align work resources. An additional \$91,627 is associated with a position that was added in FY 2019 as a result of workload requirements.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$102,433**

As part of *FY 2019 Carryover Review*, the Board of Supervisors approved an increase of \$102,433, including encumbered carryover of \$54,009 and an increase of \$48,424 for position adjustments. This increase included funding of \$126,360 and 1/1.0 FTE position transferred to the Office of Environmental and Energy Coordination from Agency 08, Facilities Management Department, partially offset by a decrease of \$77,936 and 1/1.0 FTE position transferred to Agency 06, Department of Finance, to better align work resources.

Position Adjustments **\$0**

The County Executive approved the redirection of 3/3.0 FTE positions to Agency 02, Office of the County Executive, due to workload requirements.

Cost Centers

The five cost centers in the Office of the County Executive are Administration of County Policy, Internal Audit (IA), the Office of Environmental and Energy Coordination (OEEC), One Fairfax, and Government Relations. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive.

Due to countywide reorganizations that occurred in FY 2020, the Office of Public Private Partnerships (OP3) was consolidated with staff from other agencies to establish Agency 30, the Department of Economic Initiatives, and the Office of Community Revitalization (OCR) was consolidated with staff from the Department of Planning and Zoning to create Agency 35, Department of Planning and Development. For more information, see the Department of Economic Initiatives and Department of Planning and Development narratives in Volume 1.

Administration of County Policy

The Administration of County Policy assesses emerging trends and issues, identifies strategies to respond to these challenges, takes the lead role in coordinating resources to respond to countywide emergency/disaster situations, provides ongoing support, and facilitates succession planning to ensure that County operations function effectively as various personnel leave County employment. The office works with the Office of Emergency Management (OEM), the Health Department, and governmental and community leadership in response to an emergency or disaster. The office develops policies and programs that motivate staff, engage citizens, and effectively address community needs and priorities; acts as the official liaison with the BOS; executes the policies established by the BOS or mandated by the state; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of the community; and seeks to ensure all agencies and employees participate in the work of leadership.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,334,080	\$2,055,053	\$2,031,126	\$2,110,199	\$2,055,053
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	5 / 5	5 / 5	5 / 5	5 / 5
Exempt	7 / 7	5 / 5	6 / 6	6 / 6	6 / 6

Office of Internal Audit

The Office of Internal Audit assists senior management in efficiently and effectively implementing programs that are in compliance with policies and procedures as articulated and/or legislated by the BOS. The office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,347,132	\$1,629,374	\$1,629,374	\$1,683,135	\$1,629,374
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15

Office of Environmental and Energy Coordination

The Office of Environmental and Energy Coordination leads the County's cross-organizational development and implementation of effective environmental and energy policies, goals, programs and projects. OEEC engages County departments, authorities, businesses, and residents to advance environmental and energy priorities and address community needs. OEEC's collaborative approach promotes good governance, spurs innovation, and facilitates constructive partnerships for a sustainable future for Fairfax County.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$935,251	\$1,061,611	\$1,267,742	\$1,100,502
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	9 / 9	11 / 11	12 / 12	11 / 11

One Fairfax

One Fairfax leads the cross-organizational development and implementation of the County's social and racial equity policy which commits the County and Schools to intentionally consider equity when making policies or delivering program and services.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$487,843	\$487,843	\$591,636	\$579,470
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	3 / 3	3 / 3	3 / 3	3 / 3
Exempt	0 / 0	1 / 1	1 / 1	1 / 1	1 / 1

Government Relations

Government Relations oversees all state and federal legislative activity for the County, including: development of the Board's annual legislative program of state and federal budgetary initiatives, positions, and principles; management of the countywide review and analysis of proposed legislation; coordination and management of legislative advocacy on behalf of the County; and, at the direction of the Board, development of legislation to address specific problems. The office also serves as the principal County liaison with federal and state officials.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$453,315	\$453,315	\$465,746	\$453,315
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	3 / 3	3 / 3	3 / 3	3 / 3

Office of Public Private Partnerships

Beginning in FY 2020, the Office of Public Private Partnerships was consolidated with staff from other agencies to establish Agency 30, the Department of Economic Initiatives, in order to align economic growth activities in the County.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$691,484	\$0	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	0 / 0	0 / 0	0 / 0	0 / 0

Office of Community Revitalization

Beginning in FY 2020, the Office of Community Revitalization was consolidated with the Department of Planning and Zoning to create the Department of Planning and Development in order to form a single agency to review and respond to planning and development applications more efficiently.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,552,633	\$0	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	0 / 0	0 / 0	0 / 0	0 / 0

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

ADMINISTRATION OF COUNTY POLICY – 11 Positions					
1	County Executive, E		1	Chief Strategist for HHS, E	
3	Deputy County Executives, E		1	Management Analyst II	
1	Chief Financial Officer, E		2	Administrative Associates	
1	Sr. Countywide Initiatives Manager		1	Administrative Assistant III	
OFFICE OF INTERNAL AUDIT – 15 Positions					
1	Director, Internal Audit		3	Auditors III	
1	Deputy Director, Internal Audit		3	Auditors II	
1	Auditor Manager		1	Management Analyst IV	
4	Auditors IV		1	Administrative Assistant V	
OFFICE OF ENVIRONMENTAL AND ENERGY COORDINATION – 11 Positions					
1	Director, Environmental and Energy Coord.		1	Planner IV	
1	Dep. Dir., Environmental and Energy Coord.		1	Planner III	
2	Management Analysts IV		1	Communications Specialist II	
2	Management Analysts II		1	Administrative Assistant V	
1	Program and Procedures Coordinator				
ONE FAIRFAX – 4 Positions					
1	Chief Equity Officer, E		2	Management Analysts III	
1	Program and Procedures Coordinator				
GOVERNMENT RELATIONS – 3 Positions					
1	Legislative Director		1	Management Analyst II	
1	Legislative Deputy Director				
E	Denotes Exempt Position(s)				

**Performance
Measurement
Results**

Administration of County Policy

The Administration of County Policy Cost Center oversees and, through the County Executive and Deputy County Executives, manages the County’s workforce and countywide Performance Targets. The office continues to coordinate County staff and work toward being more effective and timelier in responding to requests for information from the Board of Supervisors, members of the public, and all other stakeholders.

Internal Audit

In FY 2019, Internal Audit maintained the high number of recommendations from audits and investigations made to agencies/departments. These recommendations continue to strengthen the fabric of the County’s internal control environment; mitigate risks for waste and fraud; improve operational effectiveness and efficiency; and ensure good stewardship of County funds. The goal for audits conducted and business process audit coverage was not met due to staff turnover during the year.

Goals for timely completion of audits; increasing efficiency/effectiveness of County operations; and strengthening management controls were met. Customer satisfaction remained high and feedback received from auditee surveys indicated that audits added value to departmental operations and were performed objectively with a high degree of professionalism. Internal Audit places high importance on understanding auditees’ business objectives/operations and works with agencies to ensure findings add value to the organization.

Internal Audit performed work in almost half (47 percent) of all agencies/departments, exceeding the goal of 40 percent, and there was a 100 percent acceptance rate of all audit recommendations. The goal for verification of recommendations implemented was not met due to the significantly higher number of recommendations made in FY 2019 (and in previous years) that required follow up, the volume of construction contract reviews requested (from three to 23), and fraud/ethic violation allegations requiring allocation of resources to research and investigate. These factors are expected to continue into the foreseeable future and the office is looking into practice revisions to increase the efficiency of follow up methodology. It should be noted that these figures reflect the ability to verify completed recommendations, not total recommendations implemented by management.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Administration of County Policy¹					
Percent of performance targets achieved by County agencies	66%	66%	65%/61%	65%	65%
Office of Internal Audit					
Percent agencies audited	43%	49%	40%/47%	40%	40%
Percent of recommendations implemented through audit follow ups	43%	52%	60%/34%	60%	60%
Office of Public Private Partnerships²					
Number of hours contributed by County employees through Volunteer Leave (V-16)	22,595	10,648	29,000/N/A	N/A	N/A
Number of volunteers registered in the County Volunteer Management System	32,415	39,493	45,000/N/A	N/A	N/A

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Office of Community Revitalization ³					
Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues	100%	100%	100%/N/A	N/A	N/A
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	N/A	N/A

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

²As 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 or FY 2020 and FY 2021 estimates.

³As a 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.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>