

## Lines of Business

LOB #4:

### **ADMINISTRATION OF COUNTY POLICY**

#### **Purpose**

The Office of the County Executive (OCE) assesses emerging trends and issues, and identifies strategies to respond to these challenges, takes the lead role in coordinating resources to respond to countywide emergency / disaster situations, and provides ongoing support, and facilitates secession planning to ensure that County operations function effectively as various personnel leave County employment. The office takes the lead role in coordinating Continuity of Operations Planning (COOP) plans to ensure that county operations continue in the event of emergencies or disasters. Additionally, the office works with the Office of Emergency Management (OEM), and the Health Department to provide 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 Board of Supervisors (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 our community; and seeks to ensure all agencies and employees participate in the work of leadership.

#### **Description**

The OCE, Administration of County Policy function is comprised of the County Executive, Deputy County Executives, and attendant staff who oversee each County agency and ensure that the various agencies and functions are working in concert to properly implement the policies set by the Board of Supervisors and ensure that County programs and services are delivered successfully in an efficient and cost-effective manner.

The County Executive leads an organization with a combined yearly budget of more than \$7 billion and more than 12,000 positions, the largest local government in the Commonwealth. The Office oversees a capital projects budget that yearly exceeds \$200 million and can total up to \$1.3 billion depending upon the various projects under construction or renovation in a particular year. The County Executive has a leadership role in establishing fiscal policies and operations to ensure that the County maintains a AAA bond rating from the three rating houses, thereby saving taxpayer funds due to lowered borrowing costs.

OCE Administration of County Policy is responsible for setting the strategic direction and overseeing the proper administration of all County programs, activities and services over which the BOS and County Executive have authority. In accordance with the priorities of the Board, the office assesses emerging trends and issues impacting the community and/or the organization, and identifies strategies to respond to these challenges. The Office develops policies and programs that motivate staff, engage citizens, and effectively address community needs and priorities. The Office receives and responds to numerous inquiries from County residents.

The Office provides strategic direction, leadership, and oversight of numerous cross-agency initiatives.

The Office has taken the lead role in developing, revising, and implementing the Fairfax County Board of Supervisors' Strategic Plan to Facilitate the Economic Success of Fairfax County, which includes conducting outreach and defining a long term action plan, building relationships with key stakeholders such as Board commissions, institutions of higher education, Chambers of Commerce and other industry groups, land development stakeholders, non-profits, incubators, and other innovation thought leaders, and determining measures for plan and coordinate implementation, including identifying needed resources and garnering support of partner groups and institutions.

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The Office also includes an Environmental Coordinator position responsible for the development of strategic environmental policy for the County on major issues, such as water resources, air quality, and ecological resources. This position acts as a liaison to business owners and citizens on the implementation of environmental programs that preserve and protect the County's sensitive environment and addresses environmental issues.

The Office produces the Board Package, Board Meeting calendar, and Public Hearing schedule, which are distributed to Board members as well as County staff, the media and the public. In addition, the office is responsible for coordinating agency responses to Board and citizen inquiries and is also responsible for coordinating County-wide communication and recommending tools and strategies to communicate more effectively and efficiently with employees, County residents, businesses, and community organizations using a variety of approaches and employing appropriate technologies.

To promote the culture of a high performing organization, the Office will continue to strive for cohesiveness throughout the County by following the values and principles embodied in the Employee Vision Statement. The office will also continue to promote, coordinate, and participate in regional groups committed to finding solutions and developing innovative approaches to regional issues, such as transportation and the environment.

## Benefits

The OCE, Administration of County Policy provides overarching leadership to County agencies, ensures coordination among the various agencies, and facilitates cross-County initiatives, and a more efficient implementation of Board of Supervisors policies.

The County's Vision Elements were adopted to provide County employees with a set of principles on which to base efforts to meet the needs of the community and ensure that Fairfax is a safe and successful location for living, working, and recreation. The individual Vision Elements span the functions of many County agencies, and the Office's leadership and coordinating roles improve the effectiveness of the provision of programs and services to the community.

## Mandates

In jurisdictions that have adopted the Urban County Executive form of governance, such as Fairfax County, the Commonwealth of Virginia, through the [Code of Virginia §15.2-509](#), requires the appointment of and compensation for a full time county executive. The county executive must submit to the BOS a proposed annual budget with recommendations, execute and enforce all board resolutions and orders.

## Trends and Challenges

The County's increasing population also is growing increasingly diverse. The expectations and need for County services will continue to change and it is essential that the County continue planning for how to most efficiently meet the changing needs of a culturally diverse and aging populace.

As County policies continue to span more than one County agency, the successful provision of programs and services will require further coordination among agencies.

Funding for this LOB function comes entirely from the County's General Fund, and as such, continued budgetary challenges will require the formulation and implementation of innovative solutions, to continue to provide County programs and services with increased efficiencies.

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## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #4: Administration of County Policy</b>			
<b>FUNDING</b>			
<b>Expenditures:</b>			
Compensation	\$2,116,062	\$2,100,937	\$2,203,678
Operating Expenses	220,487	204,597	228,312
<b>Total Expenditures</b>	<b>\$2,336,549</b>	<b>\$2,305,534</b>	<b>\$2,431,990</b>
General Fund Revenue	\$0	\$0	\$0
<b>Net Cost/(Savings) to General Fund</b>	<b>\$2,336,549</b>	<b>\$2,305,534</b>	<b>\$2,431,990</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<b>Positions:</b>			
Regular	11 / 11	10 / 10	10 / 10
Exempt	7 / 7	7 / 7	7 / 7
<b>Total Positions</b>	<b>18 / 18</b>	<b>17 / 17</b>	<b>17 / 17</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Performance Targets Managed	1,394	1,445	1,400	1,400	1,400
Total Budget Overseen (in billions)	\$6.54	\$6.75	\$6.97	\$7.13	TBD
Total Positions Overseen (FTE)	12,114	12,165	12,223	12,204	TBD
Number of BOS Hearings and Committees	94	85	84	100	90
Percent of Board Items responded to within 14 days	95	95	95	95	95
Total Number of Board Items responded to within 14 days	354	312	350	338	338
Percent of Board Package Items sent out completely, accurately on time	98	98	98	98	98
Total number of Board items sent out completely, accurately, on time	503	479	563	500	500

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**Performance Targets Managed:**

This metric measures the monitoring of the roughly 1,400 yearly performance targets cumulatively set by each County agency every year. The Office of the County Executive works with each agency in establishing and monitoring metrics for evaluating the provision of County services.

**Total Budget Overseen:**

This metric measures the dollar value of the total budget funds that the County Executive must prepare and monitor yearly.

**Total Positions Overseen:**

This metric measures the total number of Full-Time Equivalent positions that the County Executive leads, as head of the County organization.

**Number of BOS Hearings and Committees:**

This metric measures the number of Board of Supervisor Board meetings, committee and subcommittee hearings which the County Executive must prepare and provide appropriate personnel to staff and answer requisite inquiries from Board, committee, and subcommittee members. The increase in FY 2016 is due primarily to additional Board Budget Committee meetings associated with the Lines of Business.

**Percent of Board Items Responded to Within 14 Days:**

This metric measures the efficiency of the Office of the County Executive in working with the Board of Supervisors to implement BOS policy directives and additional Board request for action or information.

**Total Number of Board Items responded to within 14 days:**

This metric measures the total number of items initiated by the Board of Supervisors at Board meetings that the Office of the County Executive responds to within a timely manner.

**Percent of Board Package Items Sent Out Completely, Accurately, On Time:**

This metric measures the effectiveness of the Office of the County Executive in coordinating among the various County agencies to ensure that items for Board of Supervisors information or action are correctly compiled and presented to the BOS and the general public in a timely manner.

**Total Number of Board Items Sent out Completely, Accurately, On Time:**

This metric measures the total number of Board items for Board meetings that the Office of the County Executive prepares and accurately sends out to Board offices prior to Board meetings.