

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.

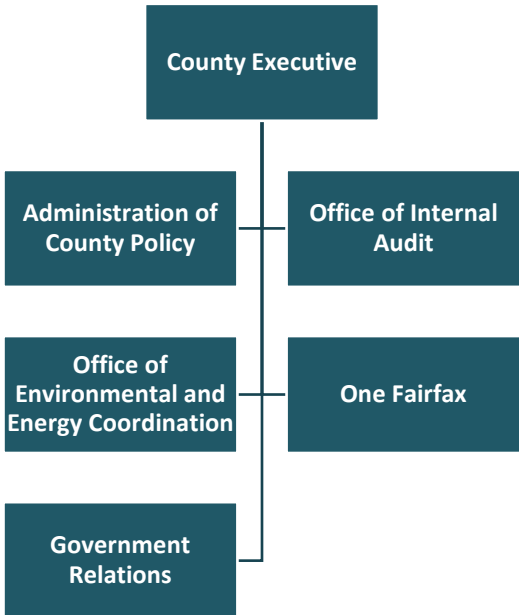
IA assists senior management in efficiently and effectively implementing programs in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The office works to proactively to identify risks, evaluate controls, and make recommendations that will strengthen 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.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$5,157,660	\$5,680,415	\$6,781,061	\$7,241,222
Operating Expenses	658,487	763,598	1,640,704	881,866
Total Expenditures	\$5,816,147	\$6,444,013	\$8,421,765	\$8,123,088
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	40 / 40	40 / 40	47 / 47	48 / 48
Exempt	8 / 8	8 / 8	9 / 9	9 / 9

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program:

Employee Compensation \$337,223
 An increase of \$337,223 in Personnel Services includes \$254,808 for a 4.01 percent market rate adjustment (MRA) for all employees and \$82,415 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

One Fairfax \$151,543
 An increase of \$151,543 and 1/1.0 FTE new position is included to support training efforts associated with the One Fairfax initiative. This includes \$92,543 in Personnel Services and \$59,000 in Operating Expenses to support the new position and training of County staff.

Audit Software Licenses \$30,000
 An increase of \$30,000 in Operating Expense is included for annual licensing fees for auditing software used by the Office of Internal Audit (OIA). This increase is consistent with action approved by the Board of Supervisors as part of *FY 2021 Carryover Review*.

Department of Vehicle Services Charges \$342
 An increase of \$342 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Office of Strategy Management for Health and Human Services Realignment \$702,844
 An increase of \$702,844 is associated with the realignment of funding and 6/6.0 FTE positions as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM), approved as part of the *FY 2021 Carryover Review*. This funding includes \$673,918 in Personnel Services and \$28,926 in Operating Expenses. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Office of Environmental and Energy Coordination \$297,123
 Consistent with actions approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$297,123 is included in the Office of Environmental and Energy Coordination to support 2/2.0 FTE positions that are necessary to begin work on implementing the Zero Waste plan and Community-wide Energy and Climate Action Plan (CECAP).

**Changes to
FY 2022
Adopted
Budget Plan**

Position Adjustments **\$160,000**
Consistent with actions approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$160,000 is included for 1/1.0 FTE Labor Relations Coordinator position to support continuing collective bargaining actions. In addition, 1/1.0 FTE position was moved to Agency 93, Department of Emergency Management and Security, as part of a county-wide restructuring of security personnel.

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, and all other approved changes through December 31, 2021:

Carryover Adjustments **\$868,180**
As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$868,180, including \$45,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$823,180 is due to encumbered carryover mainly associated with the Climate Adaptation and Resilience Plan and One Fairfax initiatives.

Office of Strategy Management for Health and Human Services Realignment **\$702,844**
An increase of \$702,844 is associated with the realignment of funding and 6/6.0 FTE positions as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM), approved as part of *FY 2021 Carryover Review*. This funding includes \$673,918 in Personnel Services to support the transfer of 6/6.0 FTE positions and \$28,926 in Operating Expenses. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Office of Environmental and Energy Coordination **\$246,728**
As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved an increase of \$246,728 and 2/2.0 FTE new positions in the Office of Environmental and Energy Coordination to begin implementing the Zero Waste plan and Community-wide Energy and Climate Action Plan (CECAP).

Collective Bargaining **\$160,000**
As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved an increase of \$160,000 and 1/1.0 FTE new position for a Labor Relations Coordinator to support continuing collective bargaining actions.

Redirection of Positions **\$0**
As part of a county-wide restructuring of security personnel, 1/1.0 FTE position was redeployed to Agency 93, Department of Emergency Management and Security.

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.

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 Department of Emergency Management and Security (DEMS), 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 Board of Supervisors; executes the policies established by the Board of Supervisors 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$2,083,146	\$2,395,752	\$3,273,900	\$3,393,664
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	5 / 5	5 / 5	9 / 9	9 / 9
Exempt	7 / 7	7 / 7	8 / 8	8 / 8

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 Board of Supervisors. The office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$1,555,735	\$1,645,187	\$1,659,399	\$1,762,624
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$1,025,898	\$1,362,138	\$2,259,340	\$1,729,251
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 14	14 / 14	16 / 16	16 / 16

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 programs and services.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$590,111	\$583,965	\$746,228	\$760,361
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	3 / 3	3 / 3	4 / 4	5 / 5
Exempt	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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$561,257	\$456,971	\$482,898	\$477,188
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	3 / 3	3 / 3	3 / 3	3 / 3

Position Detail

The FY 2023 Advertised Budget Plan includes the following positions:

ADMINISTRATION OF COUNTY POLICY – 17 Positions			
1	County Executive, E	1	Management Analyst IV
5	Deputy County Executives, E	1	Management Analyst II
2	Senior Countywide Initiatives Managers, E	2	Administrative Assistants V
1	Labor Relations Administrator	2	Administrative Associates
2	Countywide Initiatives Analysts		
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 – 16 Positions			
1	Director, Environmental and Energy Coord.	2	Planners IV
1	Dep. Dir., Environmental and Energy Coord.	1	Planner III
2	Management Analysts IV	1	Communications Specialist III
4	Management Analysts III	1	Administrative Assistant V
2	Management Analysts II		
1	Planner V		
ONE FAIRFAX – 6 Positions			
1	Chief Equity Officer, E	2	Management Analysts III
2	Management Analysts IV	1	Training Coordinator [+1]
GOVERNMENT RELATIONS – 3 Positions			
1	Legislative Director	1	Management Analyst II
1	Legislative Deputy Director		
+	Denotes New Position(s)		
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 2021, Internal Audit did not meet the goal for audits conducted, business process audit coverage, recommendations, and audits per auditor. This was due to the increased number of the larger countywide audits that covered from 5 to 40 agencies that had to be performed to address new risks introduced by the COVID pandemic. Previous audits have generally had much smaller scopes. Additionally, the agency performed 10 investigations in FY 2021. There was a significant increase in volume agency requests for Architect and Engineering Overhead Rate Reviews that staff performed for County construction projects that diverted staff from their regularly scheduled audit work.

OIA continued to meet the goal for Service Quality measures to deliver timely completion of audits; increase efficiency/effectiveness of County operations; and strengthen management controls. 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.

OIA performed work in 54 percent of all agencies/departments exceeding the goal of 40 percent. Additionally, 100 percent of audit recommendations were accepted for implementation by auditees. Staff verified the implementation of 133 recommendations on completed audits. Many of the findings were not included in the current year figure as they were open from previous years. It should be noted that these figures reflect staff ability to confirm that recommendations have been implemented, not total recommendations implemented by management.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Administration of County Policy¹						
Percent of performance targets achieved by County agencies	61%	62%	65%	65%	65%	65%
Office of Internal Audit						
Percent agencies audited	47%	60%	40%	54%	40%	40%
Percent of recommendations implemented through audit follow ups	34%	30%	60%	33%	60%	60%

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

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-advertised-performance-measures-pm>