

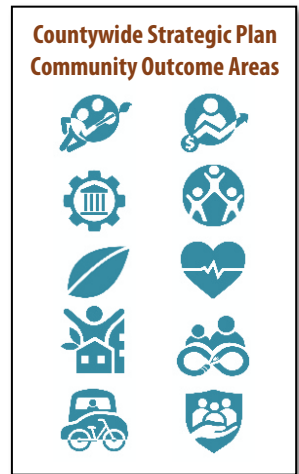
Office of the County Executive

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, residents, 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 pursues a larger, corporate-wide objective: the shared vision of Fairfax County as a safe, caring, attractive, well-connected, and involved community.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the County Executive primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Economic Opportunity	<i>All people, businesses, and places are thriving economically.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Empowerment and Support for Residents Facing Vulnerability	<i>All people facing vulnerability are empowered and supported to live independent lives to their fullest potential.</i>
Environment and Energy	<i>All people live in a healthy sustainable environment.</i>

Community Outcome Area	Vision Statement
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Housing and Neighborhood Livability	<i>All people live in communities that foster safe, enjoyable and affordable living experiences.</i>
Lifelong Education and Learning	<i>All people at every stage of life are taking advantage of inclusive, responsive and accessible learning opportunities that enable them to grow, prosper and thrive.</i>
Mobility and Transportation	<i>All residents, businesses, visitors and goods can move efficiently, affordably and safely throughout the county and beyond via our well-designed and maintained network of roads, sidewalks, trails and transit options.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

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

The primary purpose of the office 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 Countywide Strategic Plan to ensure that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors, and that the Countywide Strategic Plan communicates County priorities and directions to both residents 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.

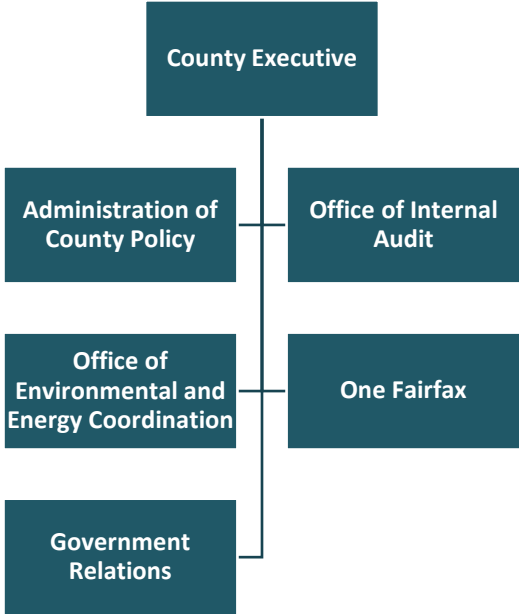
The Office of Internal Audit (OIA) assists senior management in efficiently and effectively implementing programs in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The office works to proactively identify risks, evaluate controls, and make recommendations 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. OIA 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 of Supervisors' 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 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,406,530	\$8,157,415	\$8,157,415	\$8,365,543	\$8,365,543
Operating Expenses	1,178,771	1,187,789	1,995,310	1,166,518	1,166,047
Total Expenditures	\$7,585,301	\$9,345,204	\$10,152,725	\$9,532,061	\$9,531,590
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	47 / 47	50 / 50	50 / 50	49 / 49	49 / 49
Exempt	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 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 7, 2024.

Employee Compensation **\$349,055**
 An increase of \$349,055 in Personnel Services includes \$163,149 for a 2.00 percent market rate adjustment (MRA) for all employees and \$124,672 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$61,234 is included to support other compensation adjustments and employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market based on benchmark data.

Department of Vehicle Services Charges **\$258**
 An increase of \$258 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Reductions

(\$162,927)

A decrease of \$162,927 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Eliminate Vacant Communications Specialist Position	As a result of efficiencies and streamlining agency operations, the Office of the County Executive is able to eliminate a vacant Communications Specialist position. Since the position has been vacant for more than one year, it is not expected that this reduction will have a negative impact on agency operations.	1	1.0	\$114,527
Realize Savings Associated with Printing – Government Relations	As a result of the ongoing transition from traditionally printed materials to digital copies, Government Relations has realized efficiencies and cost savings in the amount of \$20,000. It is not expected that this reduction will have a negative impact on agency operations.	0	0.0	\$20,000
Realize Savings Associated with Non-Merit Personnel	This reduction realizes savings of \$16,400 in non-merit personnel budget and is based on the current use of non-merit staff. It is not expected that this reduction will have a negative impact on agency operations since it aligns budget to actual expenditures.	0	0.0	\$16,400
Reduce Operating Budget due to Efficiencies and Cost Savings – Office of Internal Audit	As a result of the COVID-19 pandemic and the County's shift to a hybrid in-office and telework policy, the Office of Internal Audit has realized efficiencies and cost savings in general office supplies, such as printing and copying. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$10,000
Realize Savings Associated with Personnel Services – Office of Internal Audit	This reduction realizes savings of \$2,000 in the Office of Internal Audit's Personnel Services budget and is based actual spending associated with current staffing levels. It is not expected that this reduction will impact agency operations since it aligns budget to actual expenditures.	0	0.0	\$2,000

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.

Carryover Adjustments

\$807,521

As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved funding of \$807,521 in encumbered carryover in Operating Expenses.

Cost Centers

The five cost centers in the Office of the County Executive are Administration of County Policy, Office of Internal Audit, the Office of Environmental and Energy Coordination, 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 residents, 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$2,621,239	\$3,768,541	\$4,168,803	\$3,761,372	\$3,760,901
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	8 / 8	7 / 7	7 / 7
Exempt	6 / 6	6 / 6	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 Board of Supervisors. The office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$1,690,058	\$1,821,236	\$1,821,236	\$1,882,897	\$1,882,897
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$1,911,456	\$2,308,215	\$2,407,225	\$2,393,772	\$2,393,772
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	18 / 18	18 / 18	18 / 18	18 / 18
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

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 Fairfax County Public Schools to intentionally consider equity when making policies or delivering programs and services.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$718,122	\$927,154	\$1,172,483	\$954,684	\$954,684
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5
Exempt	1 / 1	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 of Supervisor’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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$644,426	\$520,058	\$582,978	\$539,336	\$539,336
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4 / 4	4 / 4	5 / 5	5 / 5	5 / 5

Position Detail

The FY 2025 Adopted Budget Plan includes the following positions:

ADMINISTRATION OF COUNTY POLICY – 13 Positions			
1	County Executive, E	1	Management Analyst II
5	Deputy County Executives, E	2	Administrative Assistants V
0	Communications Specialists IV [-1]	2	Administrative Associates
2	Management Analysts IV		
OFFICE OF INTERNAL AUDIT – 15 Positions			
1	Director, Internal Audit, E	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 – 19 Positions			
1	Director, Environmental and Energy Coord., E	1	Planner V
1	Dep. Dir., Environmental and Energy Coord.	3	Planners IV
1	Project Manager II	2	Planners III
2	Management Analysts IV	1	Communications Specialist III
4	Management Analysts III	1	Administrative Assistant V
2	Management Analysts II		
ONE FAIRFAX – 6 Positions			
1	Chief Equity Officer, E	1	Management Analyst III
3	Management Analysts IV	1	Training Coordinator
GOVERNMENT RELATIONS – 5 Positions			
1	Legislative Director	1	Management Analyst IV
1	Legislative Deputy Director	1	Management Analyst II
1	Administrative Assistant V		
	Denotes Abolished Position(s) due to Budget Reductions		
E	Denotes Exempt Position(s)		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

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.

Office of Internal Audit

In FY 2023, Office of Internal Audit implemented a new audit management system. Prior to the new system, OIA projects were manually managed through collecting audit documentation in active directory files, and the project status was tracked through a decades old database with limited functionality. Work processes have been reengineered to align with the new system to take advantage of automation efficiencies and technology driven solutions. The Office of Internal Audit missed the targeted number of projects conducted and Business Process Audit coverage by one project each due to the resources needed to implement the system. The department had to analyze existing audit workflows, identify pain points, and configure the system to meet the County’s mission, goals, and vision. Additionally, there was a learning curve for auditors to implement the new processes and technology. It is anticipated that the benefits reaped from the new system will quickly outweigh the cost. In addition to projects, OIA performed nine investigations in FY 2023.

In FY 2024, OIA anticipated vacancies in multiple auditor positions due to retirements, resignations, and promotions. Due to this unusually high staff turnover, the office reduced FY 2024 estimates for *Projects Conducted* from 25 to 20, *Agencies/Departments Reviewed through Business Process Audits* from 15 to nine, and *Recommendations Made* from 90 to 70. Additionally, based on historical trends, the office has reduced estimates for *Percent of Recommendations Verified as Implemented Through Audit Follow Ups* from 60 percent to 40 percent.

The Office of Internal Audit continued to meet the goals 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.

For the listed outcome measures, due to countywide audits, 100 percent of all County agencies/departments were audited in FY 2023 thus exceeding the goal of 40 percent. Additionally, 100 percent of audit recommendations were accepted for implementation by auditees. However, the ability to follow up on audit findings was also affected by the new audit management system and the figure remains low. It should be noted that this figure reflects the ability to confirm that recommendations have been implemented, not total recommendations implemented by management. Based on historical trends, future year estimates have been reduced to 60 percent.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of performance targets achieved by County agencies ¹	65%	65%	65%	70%	65%	65%
Financial Sustainability and Trustworthiness						
Percent agencies audited	60%	54%	40%	100%	40%	40%
Percent of recommendations implemented through audit follow ups	30%	33%	60%	26%	60%	60%

¹Additional metrics will be developed in coordination with the Countywide Strategic Plan during FY 2025.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-adopted-performance-measures-pm>