

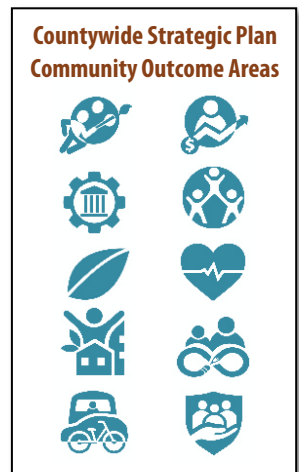
Office of the County Executive

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.

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. The Department of Management and Budget continues to integrate the Countywide Strategic Plan into budget documents. For information on how the agency’s program performance contributes to these goals, please see the Performance Measurement Results by Community Outcome Area. For more information on the Countywide Strategic Plan, please see 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 responsible 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>
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</i>

Community Outcome Area	Vision Statement
	<i>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, 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.

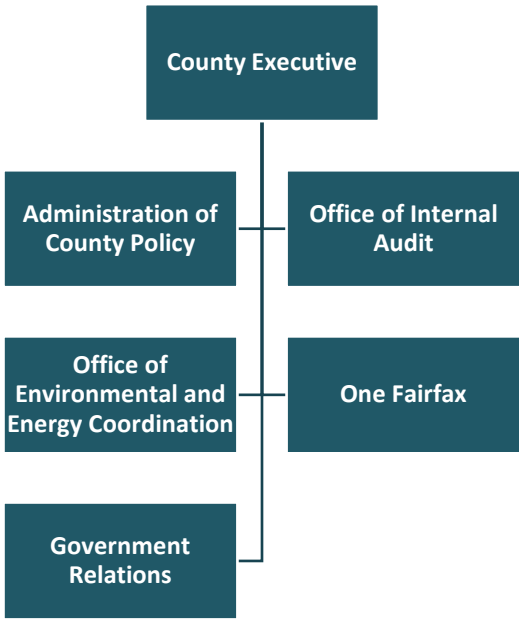
IA assists senior management in efficiently and effectively implementing programs in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The office works to proactively to identify risks, evaluate controls, and make recommendations that will strengthen 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$5,756,206	\$7,241,222	\$7,157,631	\$7,943,151
Operating Expenses	1,643,451	881,866	1,621,246	1,187,597
Total Expenditures	\$7,399,657	\$8,123,088	\$8,778,877	\$9,130,748
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	47 / 47	48 / 48	47 / 47	50 / 50
Exempt	9 / 9	9 / 9	9 / 9	9 / 9

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program:

Employee Compensation \$441,551
 An increase of \$441,551 in Personnel Services includes \$143,152 for a 2.00 percent market rate adjustment (MRA) for all employees and \$109,934 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$188,465 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market based on benchmark data.

Office of Environmental and Energy Coordination \$351,469
 An increase of \$351,469 and 3/3.0 new FTE positions are included in the Office of Environmental and Energy Coordination. These new positions will support further implementation of climate programs including Charge Up Fairfax and the Community-wide Energy and Climate Action Plan (CECAP). It should be noted that \$176,417 is included in Agency 89, Employee Benefits, for a total of \$527,886. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

One Fairfax \$100,000
 An increase of \$100,000 is included to support training efforts associated with the One Fairfax initiative which will provide funding for trainings aimed at increasing awareness of equity measures for members of the community and to foster a partnership with other organizations in the County to promote a more diverse group of applicants for Boards, Authorities, and Commissions (BACs).

Collective Bargaining \$200,000
 An increase of \$200,000 is included for charges related to the County’s ongoing collective bargaining initiative. These funds will directly support contracts that provide balloting services for collective bargaining elections as well as support for administrating the collective bargaining process.

Department of Vehicle Services Charges \$231
 An increase of \$231 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Position Adjustments (\$85,591)
 Consistent with actions approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, a transfer of \$85,591 to Agency 03, Department of Clerk Services, is associated with the transfer of 1/1.0 FTE position to support workload requirements. This action has no net impact on the General Fund.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review and all other approved changes through December 31, 2022:

Carryover Adjustments \$741,380
As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$741,380 in encumbered carryover mainly associated with the One Fairfax, Collective Bargaining, and Climate Adaption and Resilience initiatives.

Position Adjustments (\$85,591)
As part of the FY 2022 Carryover Review, \$85,591 and 1/1.0 FTE position were transferred to Agency 03, Department of Clerk Services, to support workload requirements. This action has no net impact on the General Fund.

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
EXPENDITURES				
Total Expenditures	\$2,607,490	\$3,393,664	\$3,576,947	\$3,701,694
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	9 / 9	9 / 9	9 / 9	9 / 9
Exempt	8 / 8	8 / 8	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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
EXPENDITURES				
Total Expenditures	\$1,561,525	\$1,762,624	\$1,763,104	\$1,763,287
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	15 / 15	15 / 15	14 / 14	14 / 14
Exempt	0 / 0	0 / 0	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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
EXPENDITURES				
Total Expenditures	\$1,995,938	\$1,729,251	\$1,964,250	\$2,251,608
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	16 / 16	16 / 16	15 / 15	18 / 18
Exempt	0 / 0	0 / 0	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 Schools to intentionally consider equity when making policies or delivering programs and services.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
EXPENDITURES				
Total Expenditures	\$611,907	\$760,361	\$954,468	\$907,499
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	4 / 4	5 / 5	5 / 5	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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
EXPENDITURES				
Total Expenditures	\$622,797	\$477,188	\$520,108	\$506,660
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	3 / 3	3 / 3	4 / 4	4 / 4

Position Detail

The FY 2024 Advertised Budget Plan includes the following positions:

ADMINISTRATION OF COUNTY POLICY – 15 Positions			
1	County Executive, E	2	Management Analysts IV
5	Deputy County Executives, E	1	Management Analyst II
1	Countywide Initiatives Analyst	2	Administrative Assistants V
1	Communications Specialist IV	2	Administrative Associates
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]
2	Project Managers II [+2]	1	Planner 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	2	Management Analysts III
2	Management Analysts IV	1	Training Coordinator
GOVERNMENT RELATIONS – 4 Positions			
1	Legislative Director	1	Management Analyst IV
1	Legislative Deputy Director	1	Management Analyst II
+	Denotes New Position(s)		
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.

Internal Audit

In FY 2022, Internal Audit increased the number of projects performed from 15 in FY 2021 to 19 in FY 2022. However, the office missed both targeted number of audits conducted and Business Process audit coverage by one project. Additionally, they did not meet the goal for recommendations made by 12. This was due to the performance of larger Countywide audits that covered all agencies to address new risks introduced by the COVID-19 pandemic. Previous audits have generally had much smaller scopes. Additionally, 11 investigations occurred in FY 2022. A vacancy in a process auditor position for several months of the fiscal year also somewhat limited the performance of the department.

The Office of Internal Audit continued to meet 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. Due to Countywide audits, work was performed in 100 percent of all agencies/departments, exceeding the goal of 40 percent. Additionally, 100 percent of audit recommendations were accepted for implementation by auditees.

The department was unable to meet the goals for verifying management actions. Staff followed up on and were able to verify the implementation of 82 recommendations on completed audits. Many of the findings followed up on were not included in the current year figure as they were open from prior year audits. It should be noted that these figures reflect staff ability to confirm that recommendations have been implemented, not total recommendations implemented by management.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of performance targets achieved by County agencies ¹	62%	65%	65%	65%	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 County’s strategic plan during the coming year.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-advertised-performance-measures-pm>