

Legislative-Executive/Central Services Program Area Summary

Overview

The Legislative-Executive/Central Services program area consists of 16 agencies responsible for a variety of functions to ensure County services are provided efficiently and effectively to a rapidly growing and diverse population of over one million. The agencies in this program area work to provide central support services to other County agencies, as well as provide oversight and direction for the County, which enables other agencies to provide direct services to residents. Specific missions and responsibilities are identified in the subsequent agency narratives.

The County continues to seek community feedback on the budget. Opportunities for community engagement are available through initiatives such as community budget meetings and solicited community feedback and input via a survey. Enhanced tools on the web page are also available to facilitate easier navigation and research and to generate community interest.

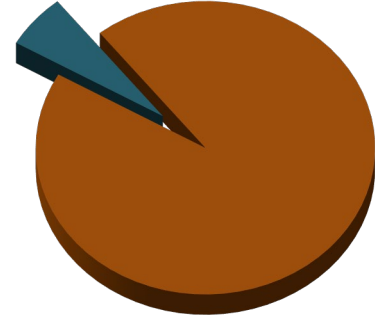
Various County agencies and departments received awards for communication efforts and innovative programs. The Department of Management and Budget (DMB) was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 39th consecutive year. DMB also coordinates the County's performance measurement program, with reporting on efficiency and effectiveness as well as comparative benchmarks included in the annual budget document. In 2021, the most recent award cycle, Fairfax County was awarded the International City/County Management Association (ICMA) Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the 13th consecutive year. As of the publication date of the FY 2025 Advertised Budget Plan, ICMA has not distributed guidance for the 2023 award cycle, but it is anticipated that Fairfax County will apply and once again receive this recognition. Fairfax County is one of 31 jurisdictions recognized for this prestigious award and one of 56 jurisdictions recognized overall.

With a strong labor market, solid economic growth, and elevated levels of inflation, the Federal Reserve raised interest rates seven times during FY 2023 in an effort to bring inflation levels back to the 2 percent target. Short-term interest rates more than doubled and then plateaued over the period, and the Fairfax County Liquidity portfolio slightly outperformed the Local Government Investment Pool in FY 2023.

The Accounting and Financial Reporting cost center in the Department of Finance met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. For 45 years, the high quality of the County's Annual Comprehensive Financial Report (ACFR) has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service and are routinely referenced in the industry as best practice examples. Fairfax County was recognized for first place in the Center for Digital Government's 2023 Digital Counties Survey as a technological innovator in the category of jurisdictions with populations greater than one million. Fairfax County has been in the top 10 in 18 of the last 19 years of the award and in the top three 11 times.

**Legislative-Executive/
Central Services**



County General Fund Disbursements

Legislative-Executive/Central Services Program Area Summary

Managing in a resource-constrained environment requires a significant leadership commitment - from the elected Board of Supervisors to the County Executive and individual agencies. Fairfax County is committed to remaining a high-performance organization.

Program Area Summary by Category

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$103,466,836	\$124,103,949	\$123,337,192	\$131,013,225
Operating Expenses	38,143,670	33,832,213	41,684,180	32,562,247
Capital Equipment	76,024	0	0	0
Subtotal	\$141,686,530	\$157,936,162	\$165,021,372	\$163,575,472
Less:				
Recovered Costs	(\$1,596,650)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$140,089,880	\$156,189,258	\$163,274,468	\$161,828,568
Income	\$7,024,588	\$7,211,764	\$6,938,958	\$6,933,558
NET COST TO THE COUNTY	\$133,065,292	\$148,977,494	\$156,335,510	\$154,895,010
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1052 / 1052	1055 / 1055	1061 / 1061	1054 / 1054
Exempt	86 / 86	86 / 86	86 / 86	86 / 86

Program Area Summary by Agency

Agency	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Board of Supervisors	\$5,963,478	\$7,631,068	\$7,631,068	\$8,051,992
Office of the County Executive	7,585,301	9,345,204	10,152,725	9,532,061
Department of Clerk Services	1,870,522	2,136,328	2,220,527	2,200,503
Department of Finance	8,780,950	9,914,607	10,030,845	10,255,628
Department of Human Resources	9,936,946	11,044,916	11,588,813	11,250,920
Department of Procurement and Material Management	7,599,676	9,161,673	9,727,543	9,216,294
Office of Public Affairs	2,262,671	2,904,184	2,970,027	2,947,650
Office of Elections	8,294,992	8,877,648	10,323,716	9,498,304
Office of the County Attorney	8,814,212	9,613,557	11,371,256	11,013,055
Department of Management and Budget	6,888,819	7,968,293	8,676,979	8,480,484
Office of the Financial and Program Auditor	207,642	470,890	470,890	506,351
Civil Service Commission	352,728	537,810	537,810	520,131
Office of the Independent Police Auditor	302,099	369,504	369,504	358,252
Office of the Police Civilian Review Panel	226,935	272,430	272,430	263,238
Department of Tax Administration	29,412,890	32,212,277	33,069,704	35,066,632
Department of Information Technology	41,590,019	43,728,869	43,860,631	42,667,073
Total Expenditures	\$140,089,880	\$156,189,258	\$163,274,468	\$161,828,568

Legislative-Executive/Central Services Program Area Summary

Budget Trends

For FY 2025, the funding level of \$161,828,568 for the Legislative-Executive/Central Services program area is 7.9 percent of the total General Fund Direct Expenditures of \$2,045,765,355. The Legislative-Executive/Central Services program area increased by \$5,639,310, or 3.6 percent, over the FY 2024 Adopted Budget Plan funding level. This increase is primarily attributable to an increase in employee compensation, including a 2.00 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2024, and to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structure with the market based on benchmark data. Other increases include funding to comply with business tax audit and compliance initiatives as well as the implementation of the Smart File tax tool in Agency 57, Department of Tax Administration; funding for election equipment, state mandates, and staffing for upcoming elections in Agency 15, Office of Elections; funding to support collective bargaining agreements and increased workload demands in Agency 11, Department of Human Resources, Agency 17, Office of the County Attorney, and Agency 20, Office of Management and Budget; partial year funding for the Board of Supervisor's salaries that started in January 2024; funding to support contract rate increases for providers of mandated and non-mandated services; increases in Department of Vehicle Service Charges based on anticipated billings for fuel, maintenance, and operating-related charges. These increases are partially offset by savings in Agency 70, Department of Information Technology due to a change in billing practices as well as reductions utilized to balance the FY 2025 budget.

The Legislative-Executive/Central Services program area includes 1,140 positions, which reflects a net decrease of 7/7.0 FTE positions from the *FY 2024 Revised Budget Plan* level. FY 2025 includes an increase of 1/1.0 FTE position in Agency 17, Office of the County Attorney, 2/2.0 FTE positions in Agency 15, Office of Elections, and 7/7.0 FTE positions in Agency 57, Department of Tax Administration, offset by a reduction of 17/17.0 FTE positions taken as part of the reduction exercise mentioned above.

A detailed narrative for each agency within the Legislative-Executive/Central Services program area can be found on subsequent Volume 1 pages of the FY 2025 Advertised Budget Plan.

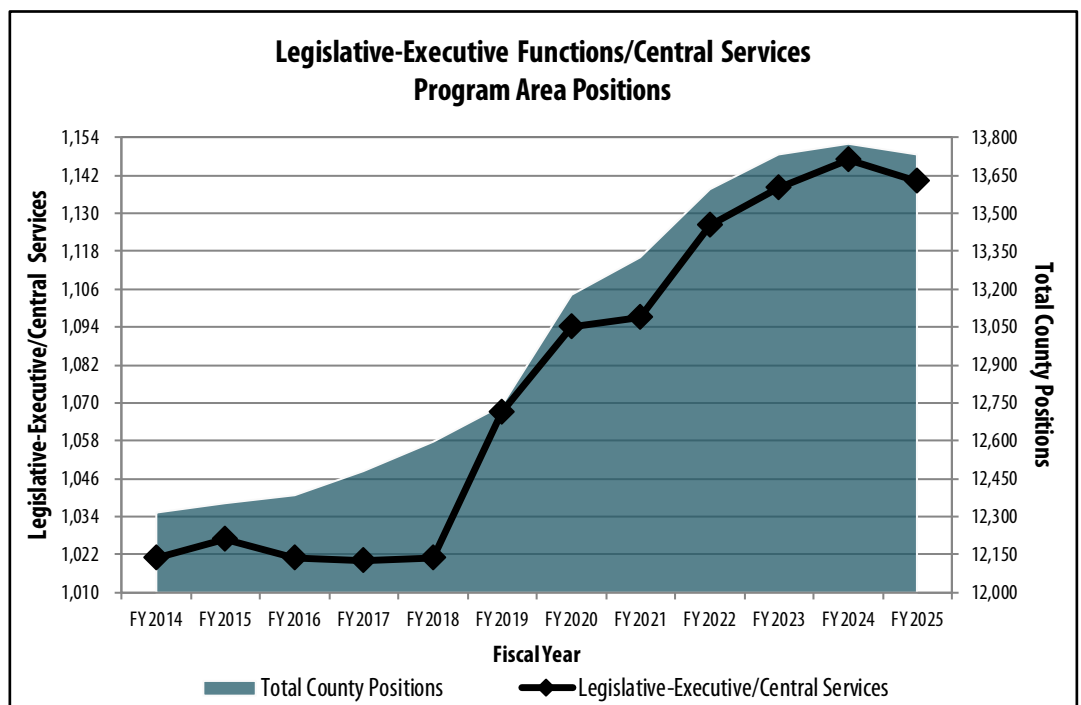
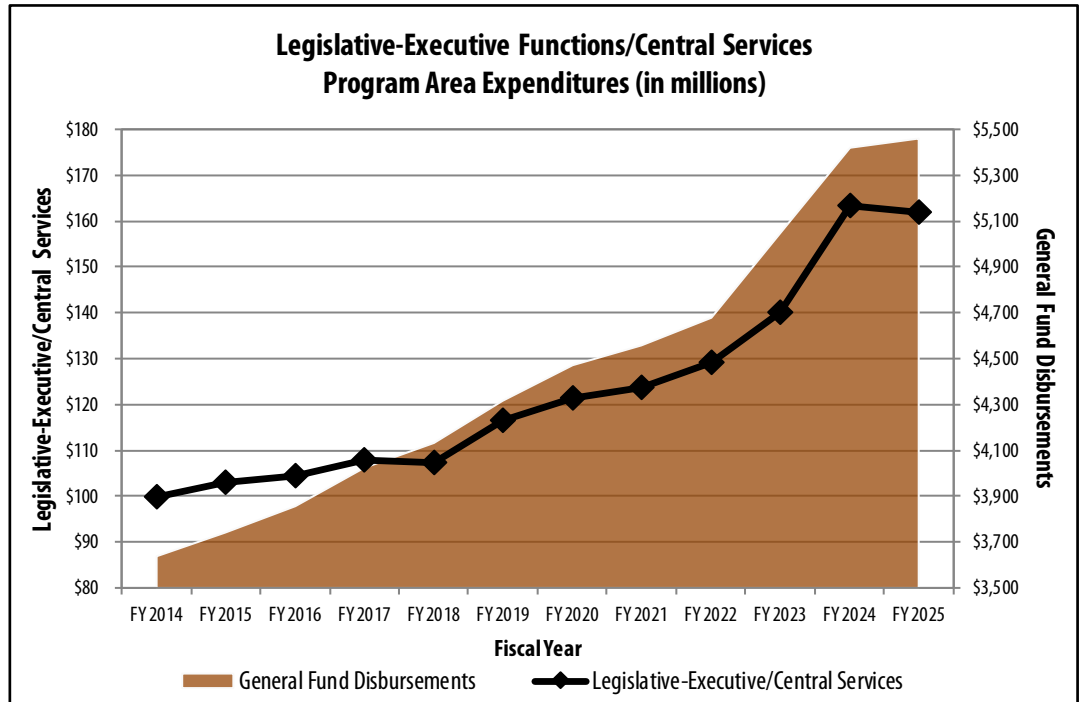
One Fairfax Impact

The agencies included in the Legislative-Executive/Central Services program area focuses efforts on reducing social and racial disparities by providing equitable and inclusive access to the public participation process, providing fair and neutral management of resources, ensuring fairness and equity in all human resources related policies and procedures, and providing support and recommendations to help County departments reach their equity goals.

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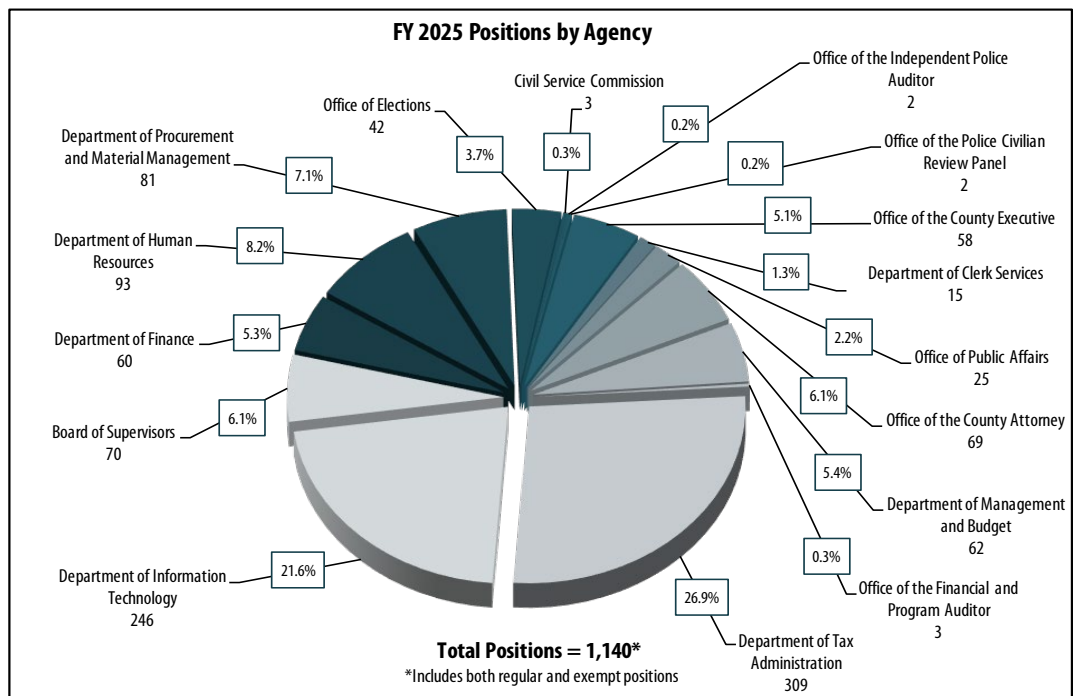
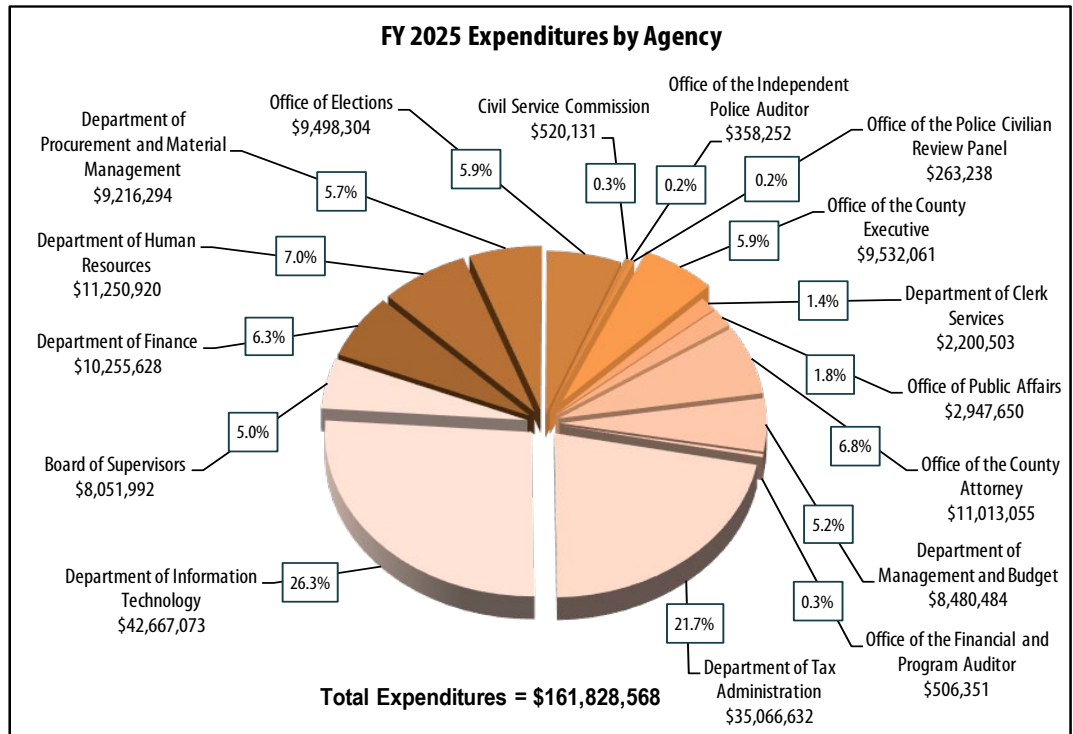
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions



Legislative-Executive/Central Services Program Area Summary

Expenditures and Positions by Agency



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Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Due to the time necessary for data collection and cleaning, FY 2021 represents the most recent year for which data is available. An advantage to including these benchmarks is comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed year-to-year, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

