

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 extremely diverse population of over one million. The agencies in this program area work to provide central support services to County agencies, as well as provide oversight and direction for the County, so other agencies can provide direct services to residents. Specific missions and responsibilities are identified in the subsequent agency narratives.

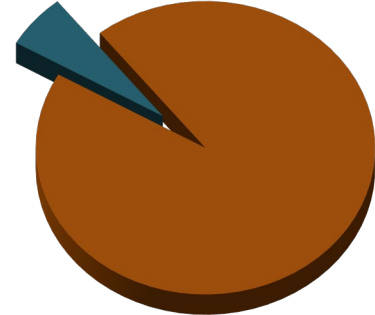
The County continues to seek community feedback on the budget. Opportunities for community engagement are available through initiatives such as community budget meetings and solicited community feedback and input via a survey. Enhanced tools on the web page are also available to facilitate easier navigation 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 38th 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 2024 Adopted Budget Plan, ICMA has not distributed guidance for the 2022 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.

The U.S. Federal Reserve embarked on a campaign to raise short term interest rates in FY 2022 in order to bring rising levels of inflation back to the long-term objective of two percent. In response, short term rates rose quickly at the end of the fiscal year. Still, the Fairfax County investment portfolio outperformed the Local Government Investment Pool benchmark in FY 2022.

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 44 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.

**Legislative-Executive/
Central Services**



County General Fund Disbursements

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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 in the top 10 of the Center for Digital Government's 2022 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 17 of the last 18 years of the award and in the top three 10 times. Fairfax County also received a National Association of Counties 2022 Achievement Award, recognizing effective and innovative programs that have a positive impact on local communities for the My Summer Camp Planner program from the Fairfax County Park Authority. The planner consisted of a single page fillable list with space for each child's camp selections by week and the codes to make online registration easy. Fairfax County is recognized as a perennially high-achieving County which relies on agile development, flexible technology infrastructure and strong governance to align Information Technology (IT) strategies with overall County business objectives. This alignment is critical as the County is challenged with limited resource growth.

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$93,650,744	\$112,275,639	\$110,815,278	\$120,531,101	\$124,103,949
Operating Expenses	37,243,286	33,468,777	43,271,370	33,839,961	33,832,213
Capital Equipment	13,193	0	76,024	0	0
Subtotal	\$130,907,223	\$145,744,416	\$154,162,672	\$154,371,062	\$157,936,162
Less:					
Recovered Costs	(\$1,816,830)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$129,090,393	\$143,997,512	\$152,415,768	\$152,624,158	\$156,189,258
Income	\$6,200,835	\$6,731,119	\$7,012,500	\$7,211,764	\$7,211,764
NET COST TO THE COUNTY	\$122,889,558	\$137,266,393	\$145,403,268	\$145,412,394	\$148,977,494
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1040 / 1040	1052 / 1052	1052 / 1052	1055 / 1055	1055 / 1055
Exempt	86 / 86	86 / 86	86 / 86	86 / 86	86 / 86

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Program Area Summary by Agency

Agency	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
Board of Supervisors	\$5,246,806	\$7,012,852	\$7,012,852	\$7,285,805	\$7,631,068
Office of the County Executive	7,399,657	8,123,088	8,778,877	9,130,748	9,345,204
Department of Clerk Services	1,803,950	1,909,024	2,073,368	2,080,265	2,136,328
Department of Finance	8,710,139	9,494,846	9,494,846	9,763,056	9,914,607
Department of Human Resources	8,642,957	10,291,653	10,559,962	10,753,239	11,044,916
Department of Procurement and Material Management	7,885,330	8,619,696	9,262,004	8,949,544	9,161,673
Office of Public Affairs	1,723,496	2,658,777	2,676,524	2,826,700	2,904,184
Office of Elections	6,376,662	7,087,861	10,361,856	8,747,636	8,877,648
Office of the County Attorney	8,101,012	8,985,876	10,379,398	9,309,459	9,613,557
Department of Management and Budget	6,146,436	7,057,883	7,478,093	7,771,105	7,968,293
Office of the Financial and Program Auditor	377,077	438,434	458,432	459,672	470,890
Civil Service Commission	323,303	493,606	493,606	526,266	537,810
Office of the Independent Police Auditor	290,712	347,976	347,976	358,658	369,504
Office of the Police Civilian Review Panel	52,231	250,871	256,007	265,520	272,430
Department of Tax Administration	27,652,584	30,133,893	30,922,701	31,493,384	32,212,277
Department of Information Technology	38,358,041	41,091,176	41,859,266	42,903,101	43,728,869
Total Expenditures	\$129,090,393	\$143,997,512	\$152,415,768	\$152,624,158	\$156,189,258

Budget Trends

For FY 2024, the funding level of \$156,189,258 for the Legislative-Executive/Central Services program area is 8.1 percent of the total General Fund Direct Expenditures of \$1,916,731,543. The Legislative-Executive/Central Services program area increased by \$12,191,746, or 8.5 percent, over the FY 2023 Adopted Budget Plan funding level. This increase is primarily attributable to an increase in personnel services including \$6,125,980 for a 5.44 percent market rate adjustment (MRA) for all employees and \$1,811,308 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023, and \$1,996,774 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; \$4,727, in funding to support expected increases in charging from the Department of Vehicle Services; \$146,145 in funding to support partial year funding for the next Board of Supervisor's salaries starting in January 2024; \$100,000 in funding to support One Fairfax training initiatives, \$200,000 in funding to support the collective bargaining process, as well as \$351,469 for additional staff support for climate and environmental projects such as Charge Up Fairfax and the Community-wide Energy and Climate Action Plan (CECAP) in Agency 02, Office of the County Executive; \$45,000 in funding to support an increase in stipends for the Board of Equalization in Agency 06, Department of Finance; \$1,513,094 in additional funding for election equipment, state mandates, and staffing for upcoming elections in Agency 15, Office of Elections; \$209,788 in funding to support the countywide data analytics unit in Agency 20, Department of Management and Budget, and \$400,000 in funding for the increased cost of external hosting of the agency's Computer Assisted Mass Appraisal (CAMA) system in Agency 57, Department of Tax Administration, partially offset by a savings of \$255,574 due to a change in billing practices in Agency 70, Department of Information Technology as well as a savings of \$456,965 due to targeted vacancy savings.

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The Legislative-Executive/Central Services program area includes 1,141 positions, which reflects an increase of 3/3.0 FTE positions from the *FY 2023 Revised Budget Plan* level. This includes 3/3.0 new FTE positions in Agency 02, Office of the County Executive.

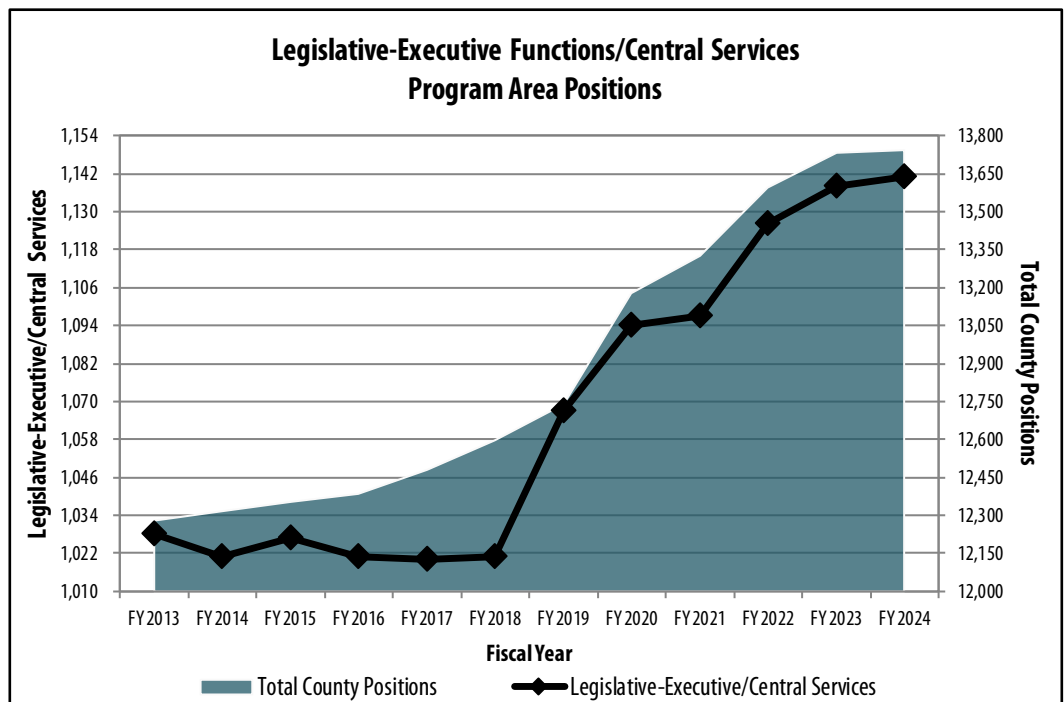
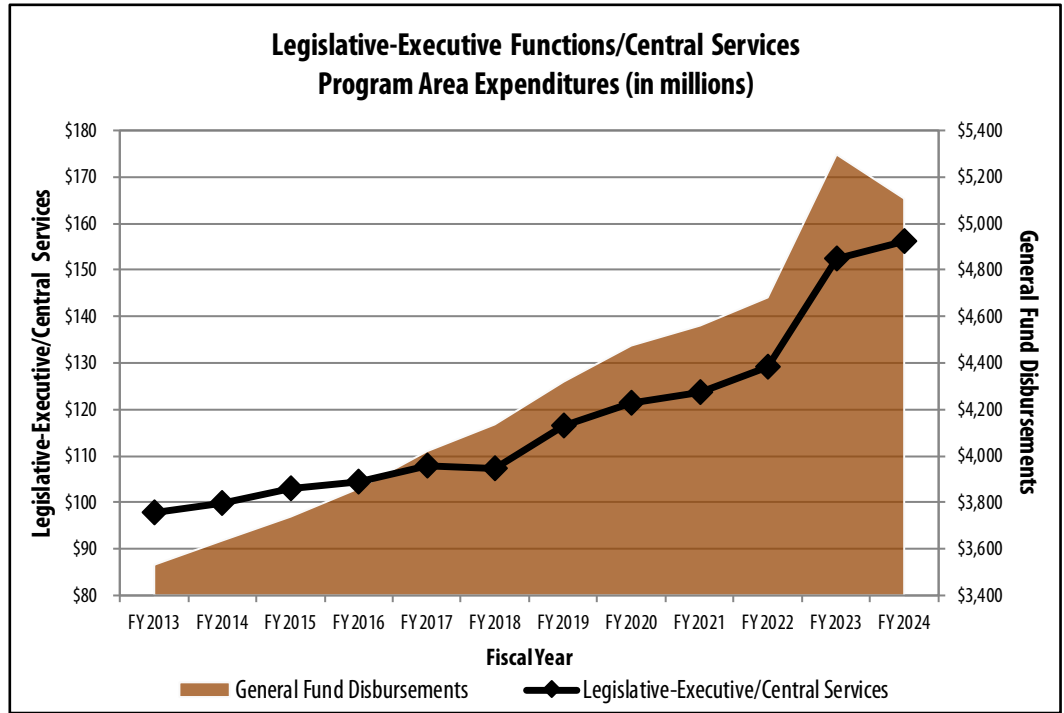
One Fairfax Impact

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.

The FY 2024 Adopted Budget Plan includes new funding in the amount of \$100,000 in the Legislative-Executive/Central Services program area to advance equity. This includes funding in the Office of the County Executive 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). The budget also continues to support training provided by the One Fairfax office and positions to support the implementation of One Fairfax initiatives with the aim at advancing equitable countywide hiring and retention efforts and Language Access expansion, funded in the FY 2023 Adopted Budget Plan.

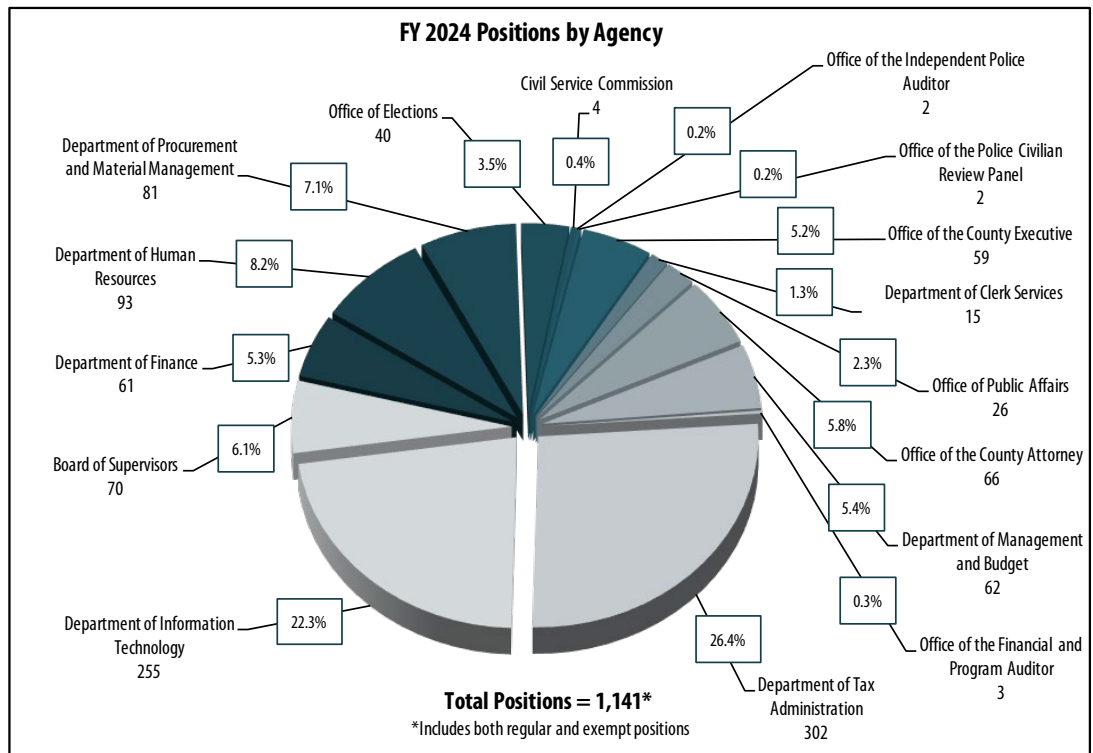
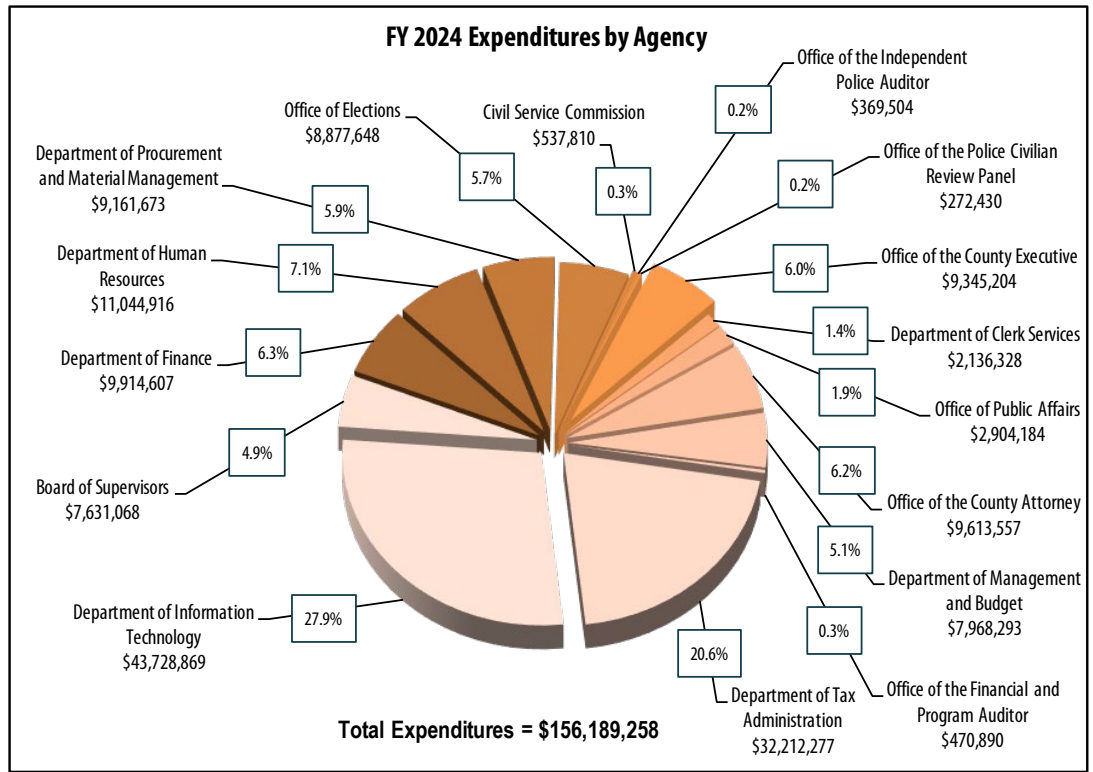
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Trends in Expenditures and Positions



Legislative-Executive/Central Services Program Area Summary

Expenditures and Positions by Agency



Legislative-Executive/Central Services Program Area Summary

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 the 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, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

