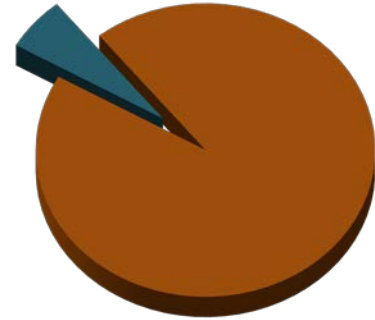


# Legislative-Executive/Central Services Program Area Summary

## Overview

The Legislative-Executive Functions/Central Services Program Area consists of 15 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 citizens. Specific missions and responsibilities are identified in the subsequent agency narratives. It should be noted that as part of the FY 2020 Adopted Budget Plan, the County created the Department of Clerk Services as a result of an organizational review and analysis of the functions provided by the Office of the Clerk to the Board and the Planning Commission. Staff in the new agency will continue to provide support to both the Board of Supervisors and the Planning Commission.

### Legislative-Executive/ Central Services



County General Fund Disbursements

The County continues to seek community feedback on the budget in FY 2021. 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 35th consecutive year. DMB also coordinates the County's performance measurement program, including oversight of the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 15 service areas are benchmarked annually and comparisons of efficiency and effectiveness are included in the annual budget document. In 2019, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the tenth consecutive year. Fairfax County is one of 29 jurisdictions recognized for this prestigious award and one of 57 jurisdictions overall.

In FY 2019, the Investing and Cash Flow Management cost center consistently achieved returns above the Local Government Investment Pool (LGIP) benchmark. The Federal Open Market Committee began increasing short-term interest rates and it is expected to continue to do so during the next fiscal year. The County's investment policy has been awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada since 1998.

The Accounting and Financial Reporting cost center met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. For 41 years, the high quality of the County's Comprehensive Annual Financial Report (CAFR) 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 Program Area Summary

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 received two National Association of Counties 2019 Achievement Awards, recognizing effective and innovative programs that have a positive impact on local communities (Service Gap Analysis Interactive Map: Older Adults and Stream Critter Cube Lab). Fairfax County also received a 2019 Significant Achievement Award from the Public Technologies Institute for the implementation of a successful email security program utilizing automated email security solutions and practices. In addition, Fairfax County has received a [Governor's Technology Award](#) in the category of *IT as Efficiency Driver*, presented at the Commonwealth of Virginia Innovative Technology Symposium (COVITS) in September 2019 for the Medallion Web Mapping Applications. This compilation of mapping applications provides for the first time, consistent, detailed, sub-county level data for Health and Human Services staff to analyze how environmental conditions impact service demands for specified communities. The County has also been honored by multiple organizations for the recent redesign of its website. Fairfax County is recognized as a perennially high-achieving County which relies on agile development, flexible technology infrastructure and strong governance to align IT strategies with overall County business objectives - and 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. Despite significant budget reductions in recent years, staff continually seeks ways to streamline processes and maximize technology in order to provide a high level of service within limited resources.

## Program Area Summary by Category

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$87,815,327	\$97,060,200	\$97,517,406	\$103,052,404	\$97,737,026
Operating Expenses	30,399,479	28,037,176	34,223,759	29,400,146	28,987,396
Capital Equipment	8,522	0	8,239	0	0
<b>Subtotal</b>	<b>\$118,223,328</b>	<b>\$125,097,376</b>	<b>\$131,749,404</b>	<b>\$132,452,550</b>	<b>\$126,724,422</b>
<b>Less:</b>					
Recovered Costs	(\$1,809,563)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
<b>Total Expenditures</b>	<b>\$116,413,765</b>	<b>\$123,350,472</b>	<b>\$130,002,500</b>	<b>\$130,705,646</b>	<b>\$124,977,518</b>
<b>Income</b>	<b>\$6,612,827</b>	<b>\$6,728,750</b>	<b>\$7,388,924</b>	<b>\$6,889,924</b>	<b>\$6,889,924</b>
<b>NET COST TO THE COUNTY</b>	<b>\$109,800,938</b>	<b>\$116,621,722</b>	<b>\$122,613,576</b>	<b>\$123,815,722</b>	<b>\$118,087,594</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	984 / 984	977 / 977	1010 / 1010	1015 / 1015	1011 / 1011
Exempt	83 / 83	83 / 83	84 / 84	84 / 84	84 / 84

# Legislative-Executive/Central Services Program Area Summary

## Program Area Summary by Agency

Agency	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
Board of Supervisors	\$5,320,888	\$5,517,094	\$5,517,094	\$6,768,143	\$5,517,094
Office of the County Executive	6,925,329	5,560,836	5,663,269	6,118,458	5,817,714
Department of Clerk Services	0	1,817,896	1,818,969	1,862,855	1,817,896
Department of Finance	8,864,916	8,987,135	9,203,060	9,324,191	9,148,571
Department of Human Resources	7,637,612	8,164,738	8,271,732	8,528,803	8,164,738
Department of Procurement and Material Management	7,195,503	7,476,149	8,449,466	7,773,696	7,568,849
Office of Public Affairs	1,539,248	1,790,052	1,923,200	1,858,814	1,790,052
Office of Elections	4,362,730	4,460,159	7,259,513	5,090,904	4,993,525
Office of the County Attorney	7,501,490	8,105,981	9,084,801	8,397,788	8,105,981
Department of Management and Budget	5,369,399	5,516,999	6,013,866	6,070,912	5,516,999
Office of the Financial and Program Auditor	268,581	413,868	413,868	428,403	413,868
Civil Service Commission	394,141	468,731	468,767	484,131	468,731
Office of the Independent Police Auditor	317,379	328,198	428,198	342,434	328,198
Department of Tax Administration	25,310,705	27,910,356	28,156,850	28,750,641	27,826,856
Department of Information Technology	35,405,844	36,832,280	37,329,847	38,905,473	37,498,446
<b>Total Expenditures</b>	<b>\$116,413,765</b>	<b>\$123,350,472</b>	<b>\$130,002,500</b>	<b>\$130,705,646</b>	<b>\$124,977,518</b>

## Budget Trends

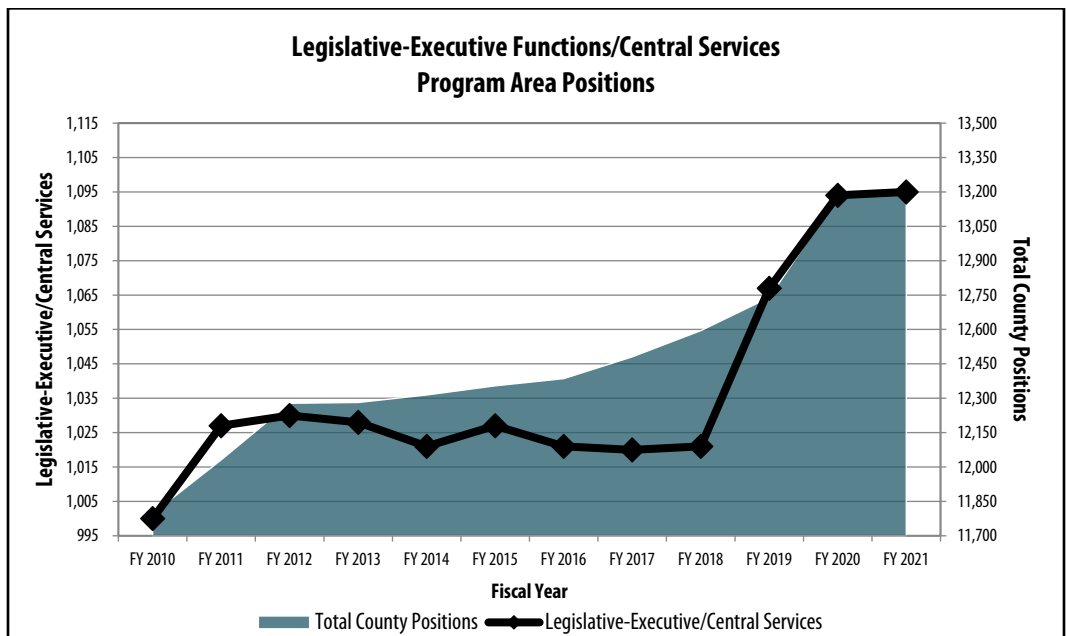
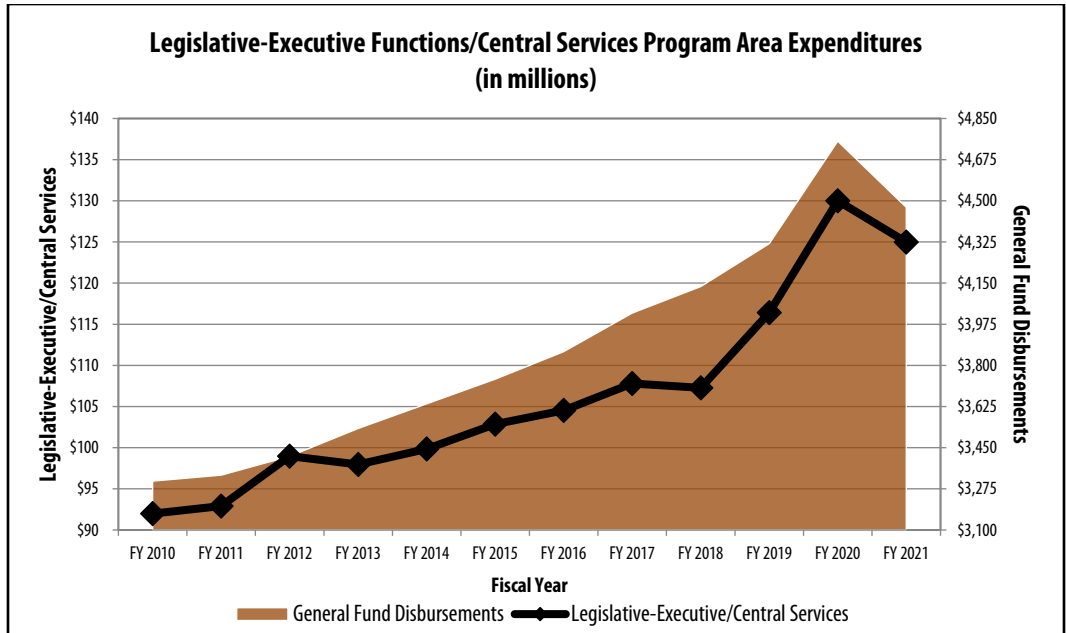
For FY 2021, the funding level of \$124,977,518 for the Legislative-Executive/Central Services program area comprises 7.7 percent of the total General Fund Direct Expenditures of \$1,628,630,153. The Legislative-Executive/Central Services program area increased by \$1,627,046 or 1.3 percent, over the FY 2020 Adopted Budget Plan funding level. This increase is primarily attributable to funding to support positions in the Office of Environmental and Energy Coordination and One Fairfax in Agency 02, Office of the County Executive; position realignments in Agency 12, Department of Procurement and Material Management; funding to support information technology needs in Agency 15, Office of Elections; and funding to increase baseline operating system requirement resulting from a recent system process audit and to support ongoing baseline funding in the Body-Worn Camera Program in Agency 70, Department of Information Technology.

The Legislative-Executive/Central Services program area includes 1,095 positions, which reflects an increase of 1/1.0 FTE position from the *FY 2020 Revised Budget Plan* level. This includes 1/1.0 FTE position in Agency 15, Office of Elections, associated with information technology workload requirements.

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

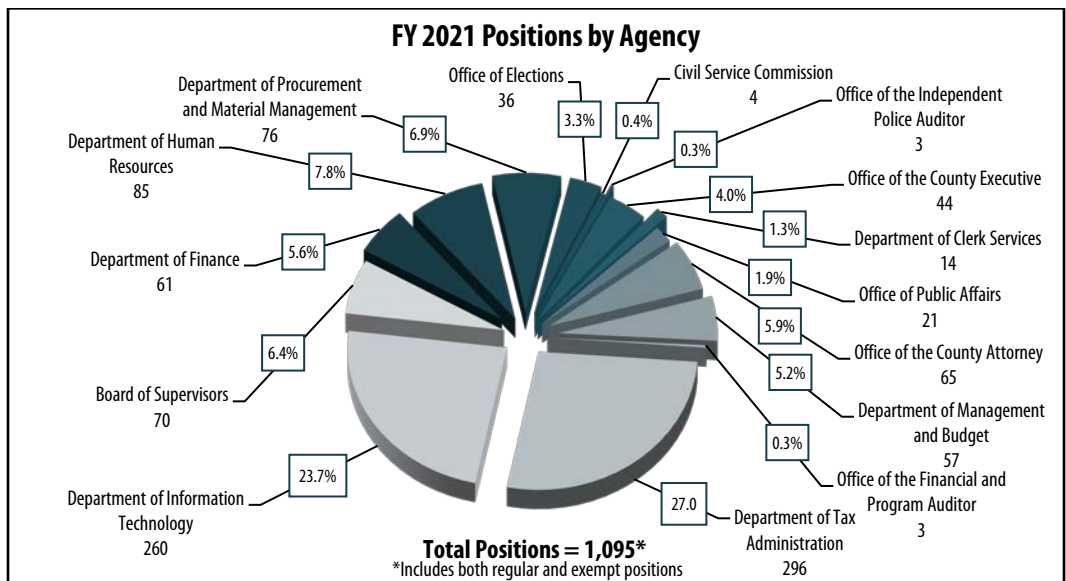
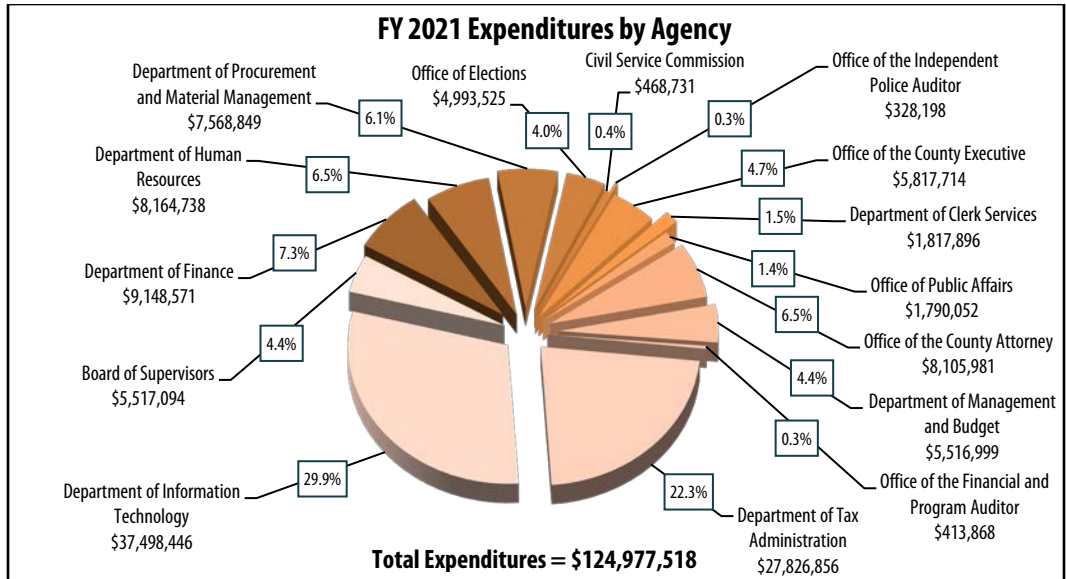
# Legislative-Executive/Central Services Program Area Summary

## 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. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2018 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.

It should be noted the FY 2016 data is the first data set collected through ICMA's Open Access Benchmarking initiative, which simplifies the benchmarking process by focusing on a set of 80 key indicators and 54 county-specific measures. This approach reduces the staff hours required for participation, ensures consistency, and produces data that is easily accessible to jurisdictions. However, the resulting data set no longer includes some points of comparison which were presented in prior budgets, including two measures previously presented in the Legislative-Executive Functions/Central Services Program Area.

