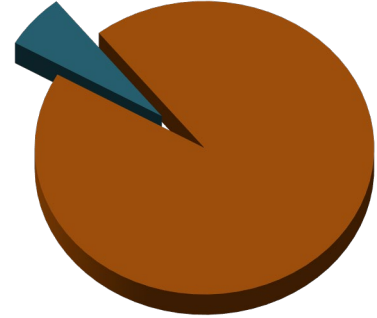


Legislative-Executive/Central Services Program Area Summary

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 and 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.

**Legislative-Executive/
Central Services**



County General Fund Disbursements

Agencies Represented in this Program Area:

- Board of Supervisors (Agency 01)
- Office of the County Executive (Agency 02)
- Department of Clerk Services (Agency 03)
- Department of Finance (Agency 06)
- Department of Human Resources (Agency 11)
- Department of Procurement and Material Management (Agency 12)
- Office of Public Affairs (Agency 13)
- Office of Elections (Agency 15)
- Office of the County Attorney (Agency 17)
- Department of Management and Budget (Agency 20)
- Office of the Financial and Program Auditor (Agency 37)
- Civil Service Commission (Agency 39)
- Office of the Independent Police Auditor (Agency 42)
- Office of the Police Civilian Review Panel (Agency 43)
- Department of Tax Administration (Agency 57)
- Department of Information Technology (Agency 70)

A detailed narrative for each agency can be found on subsequent Volume 1 pages of the FY 2026 Advertised Budget Plan.

The Legislative-Executive/Central Services program area supports all agencies in the County by providing enterprise level management of functions and providing central support services that allow all agencies to provide services to residents.

What Do Legislative/Executive Agencies Do?

- Provides leadership, strategic direction, administrative oversight and support of all aspects of government operations to ensure effective governance.
- Protects and maintains the fiscal integrity and financial solvency of the County government to ensure long-term stability.
- Leads coordinated communications, customer service, and language access efforts to connect residents with information about County government services, programs and operations.
- Provides legal counsel and technological support for public services and ensures residents have the opportunity to vote and engage with their government.

Legislative-Executive/Central Services Program Area Summary

Related Community Outcome Areas

The ongoing work of the Countywide Strategic Plan is galvanized by Four Key Drivers: **Equity, Community Outcomes, Data Integration, and Inclusive Engagement**. The plan will become increasingly integrated within the budget process, through the continued alignment of County departments with the 10 Community Outcome Areas. The Legislative-Executive/Central Services program area primarily aligns with the following Community Outcome Area:



Effective and Efficient Government

Program Area Summary by Category

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$116,492,207	\$131,037,225	\$131,946,329	\$133,920,111
Operating Expenses	38,373,676	32,582,219	39,539,681	32,067,398
Subtotal	\$154,865,883	\$163,619,444	\$171,486,010	\$165,987,509
Less:				
Recovered Costs	(\$1,633,668)	(\$1,746,904)	(\$1,746,904)	(\$1,507,022)
Total Expenditures	\$153,232,215	\$161,872,540	\$169,739,106	\$164,480,487
Income	\$7,891,589	\$7,013,734	\$6,872,170	\$6,960,158
NET COST TO THE COUNTY	\$145,340,626	\$154,858,806	\$162,866,936	\$157,520,329
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1061 / 1061	1054 / 1054	1054 / 1054	1044 / 1044
Exempt	86 / 86	86 / 86	86 / 86	86 / 86

Program Area Summary by Agency

Agency	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised
Board of Supervisors	\$6,729,539	\$8,051,992	\$8,051,992	\$8,332,110
Office of the County Executive	8,080,940	9,531,590	10,558,141	9,314,034
Department of Clerk Services	2,009,153	2,224,503	2,316,380	2,250,129
Department of Finance	9,646,334	10,255,628	10,350,958	10,534,130
Department of Human Resources	11,000,527	11,250,920	11,825,781	11,550,605
Department of Procurement and Material Management	8,084,157	9,213,085	10,398,579	9,158,452
Office of Public Affairs	2,497,679	2,947,650	2,953,519	3,048,843
Office of Elections	10,641,338	9,498,304	11,994,779	9,487,901
Office of the County Attorney	9,637,812	11,012,695	11,909,277	11,290,818
Department of Management and Budget	7,722,972	8,505,484	8,786,719	8,834,757
Office of the Financial and Program Auditor	260,154	506,351	506,351	515,660
Civil Service Commission	378,666	520,131	520,131	484,782
Office of the Independent Police Auditor	317,437	358,252	364,202	360,198
Office of the Police Civilian Review Panel	204,365	263,238	297,342	307,144
Department of Tax Administration	32,543,418	35,066,632	35,767,580	35,807,068
Department of Information Technology	43,477,724	42,666,085	43,137,375	43,203,856
Total Expenditures	\$153,232,215	\$161,872,540	\$169,739,106	\$164,480,487

Legislative-Executive/Central Services Program Area Summary

Budget Trends

For FY 2026, the funding level of \$164,480,487 for the Legislative-Executive/Central Services program area is 7.7 percent of the total General Fund Direct Expenditures of \$2,133,486,598. The Legislative-Executive/Central Services program area increased by \$2,607,947 or 1.6 percent, over the FY 2025 Adopted Budget Plan funding level.

The increase is primarily attributable to an increase in employee compensation, including a 2.00 percent cost of living adjustment (COLA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective in the first full pay period in July 2025, 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 support additional accessibility updates for the County website due to a new federal law; 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 maintenance and operating-related charges. These increases are offset by a reduction of \$2.59 million included as part of the County's effort to balance the FY 2026 budget.

The Legislative-Executive/Central Services program area includes 1,130 positions, which reflects a decrease of 10/10.0 FTE positions from the *FY 2025 Revised Budget Plan*. FY 2026 includes a decrease of 4/4.0 FTE positions in the Office of the County Executive; 2/2.0 FTE positions in the Department of Procurement and Material Management; 1/1.0 FTE position in the Office of Public Affairs; 1/1.0 FTE position in the Department of Management and Budget; and 2/2.0 FTE positions in the Department of Information Technology all 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 2026 Advertised Budget Plan.

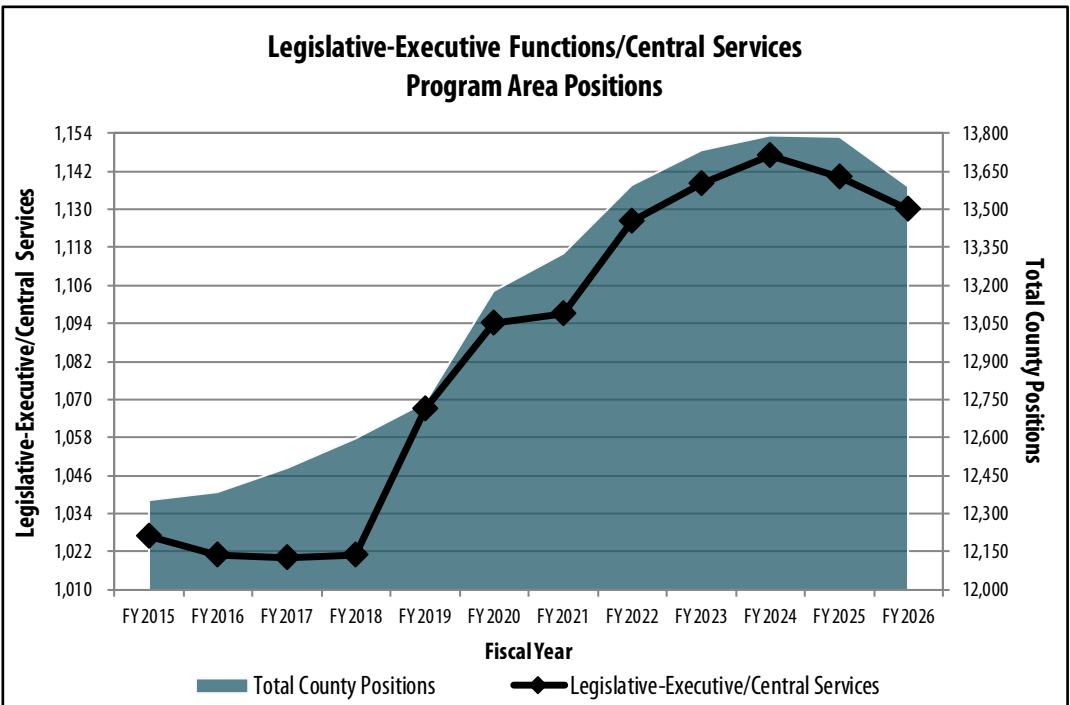
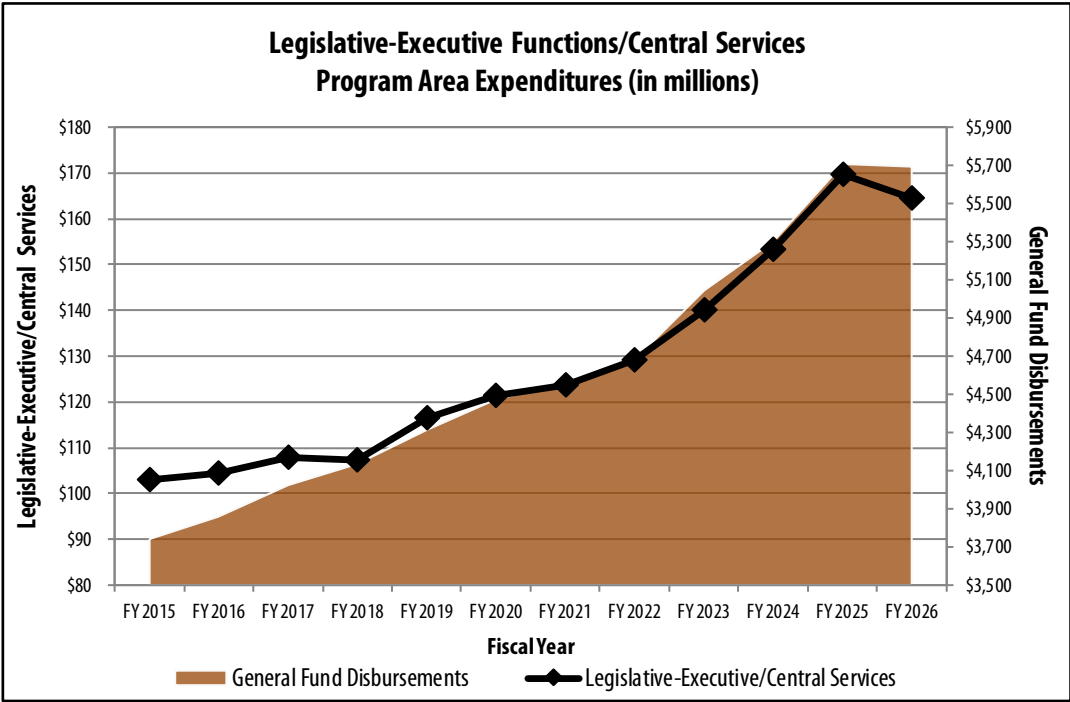
One Fairfax Impact

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.

Legislative-Executive/Central Services Program Area Summary

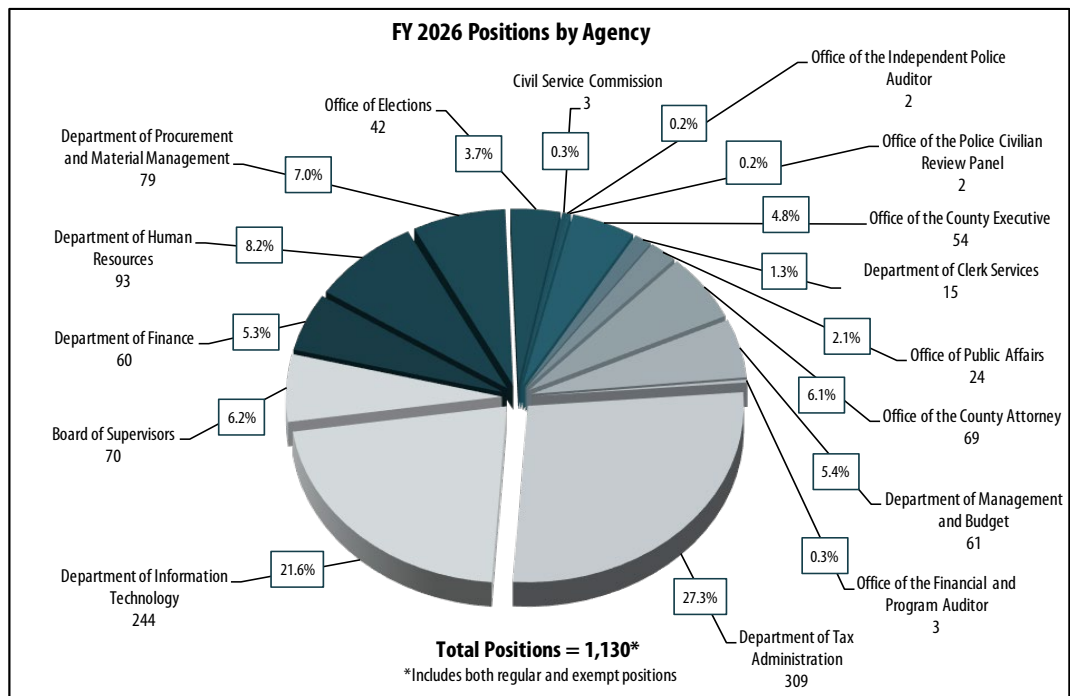
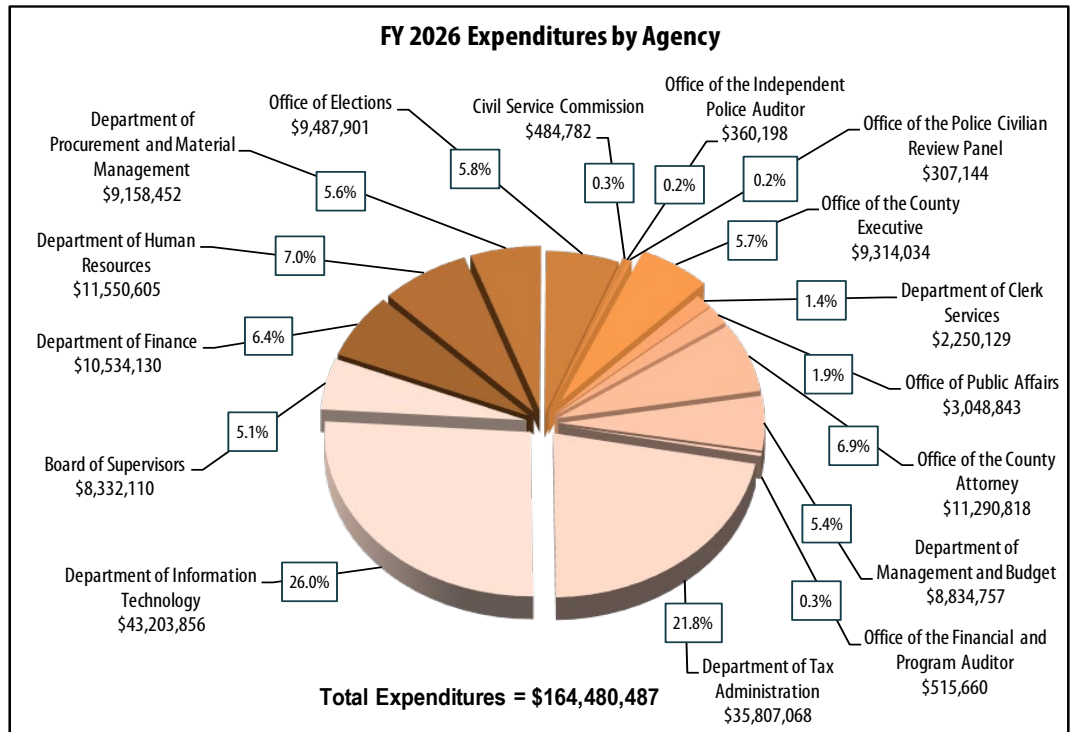
Trends in Expenditures and Positions

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

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 2023 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 it was 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.

