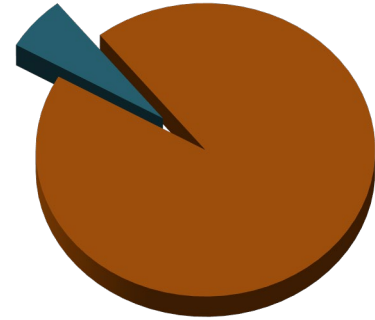


# Legislative-Executive/Central Services Program Area Summary

## 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. 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 36th 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 2020, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the 12th consecutive year. Fairfax County is one of 25 jurisdictions recognized for this prestigious award and one of 60 jurisdictions recognized overall.

In FY 2020, the Investing and Cash Flow Management cost center consistently achieved returns above the Local Government Investment Pool (LGIP) benchmark. The Federal Open Market Committee has been decreasing short term interest rates. Uncertainty and volatility are expected to continue 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 42 years, the high quality of the County's Comprehensive Annual Financial Report 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 was recognized in the top ten of the Center for Digital Government's 2020 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 fifteen of the last sixteen years of the award and in the top 3 nine times. Fairfax County also received two National Association of Counties 2020 Achievement Awards, recognizing effective and innovative programs that have a positive impact on local communities (Fairfax County Community Emergency Response Guide and Park Authority Idea Portal). The County also received a Virginia Association of Counties (VACo) 2020 Achievement Award for The Fairfax County Field Journal, a hands-on education tool that connects thousands of students to their local watershed and the Chesapeake Bay, while also providing an opportunity for teachers to relate state-mandated standards of learning to real world experiences. 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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$92,005,126	\$97,737,026	\$97,010,087	\$99,502,936	\$100,504,066
Operating Expenses	31,105,583	28,987,396	36,373,345	29,073,421	29,179,093
<b>Subtotal</b>	<b>\$123,110,709</b>	<b>\$126,724,422</b>	<b>\$133,383,432</b>	<b>\$128,576,357</b>	<b>\$129,683,159</b>
Less:					
Recovered Costs	(\$1,731,874)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
<b>Total Expenditures</b>	<b>\$121,378,835</b>	<b>\$124,977,518</b>	<b>\$131,636,528</b>	<b>\$126,829,453</b>	<b>\$127,936,255</b>
<b>Income</b>	<b>\$7,665,896</b>	<b>\$6,889,924</b>	<b>\$5,044,501</b>	<b>\$6,889,924</b>	<b>\$6,889,924</b>
<b>NET COST TO THE COUNTY</b>	<b>\$113,712,939</b>	<b>\$118,087,594</b>	<b>\$126,592,027</b>	<b>\$119,939,529</b>	<b>\$121,046,331</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	1010 / 1010	1011 / 1011	1012 / 1012	1020 / 1020	1021 / 1021
Exempt	84 / 84	84 / 84	85 / 85	85 / 85	85 / 85

# Legislative-Executive/Central Services Program Area Summary

## Program Area Summary by Agency

Agency	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
Board of Supervisors	\$5,257,404	\$5,517,094	\$5,570,594	\$5,517,094	\$5,569,932
Office of the County Executive	5,385,657	5,817,714	7,211,019	6,387,771	6,444,013
Department of Clerk Services	1,674,789	1,817,896	1,843,855	1,817,896	1,832,445
Department of Finance	8,586,612	9,148,571	9,238,709	9,148,571	9,199,096
Department of Human Resources	8,126,034	8,164,738	8,340,265	8,689,208	8,758,003
Department of Procurement and Material Management	7,471,469	7,568,849	8,456,816	7,568,849	7,629,840
Office of Public Affairs	1,753,334	1,790,052	1,816,085	1,790,052	1,808,863
Office of Elections	5,214,923	4,993,525	7,833,789	5,139,708	5,174,595
Office of the County Attorney	8,095,433	8,105,981	8,722,980	8,230,070	8,311,656
Department of Management and Budget	5,742,294	5,516,999	5,594,550	5,516,999	5,585,361
Office of the Financial and Program Auditor	308,204	413,868	415,868	413,868	417,685
Civil Service Commission	407,371	468,731	471,731	468,731	472,756
Office of the Independent Police Auditor	358,728	328,198	397,186	328,198	331,153
Department of Tax Administration	26,123,704	27,826,856	27,474,366	27,934,542	28,152,495
Department of Information Technology	36,872,879	37,498,446	38,248,715	37,877,896	38,248,362
<b>Total Expenditures</b>	<b>\$121,378,835</b>	<b>\$124,977,518</b>	<b>\$131,636,528</b>	<b>\$126,829,453</b>	<b>\$127,936,255</b>

## Budget Trends

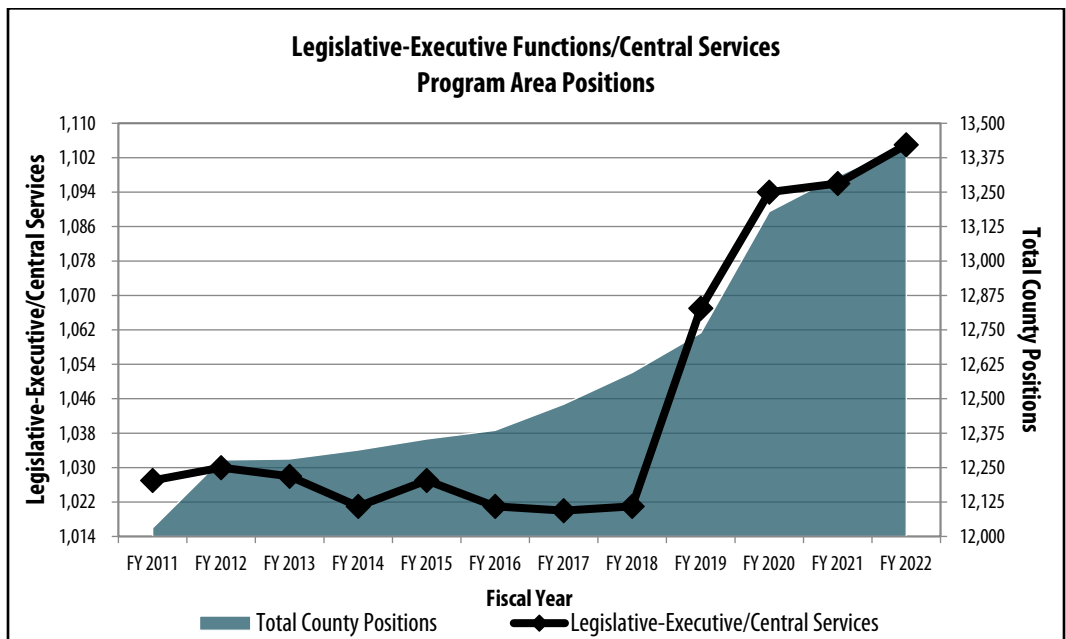
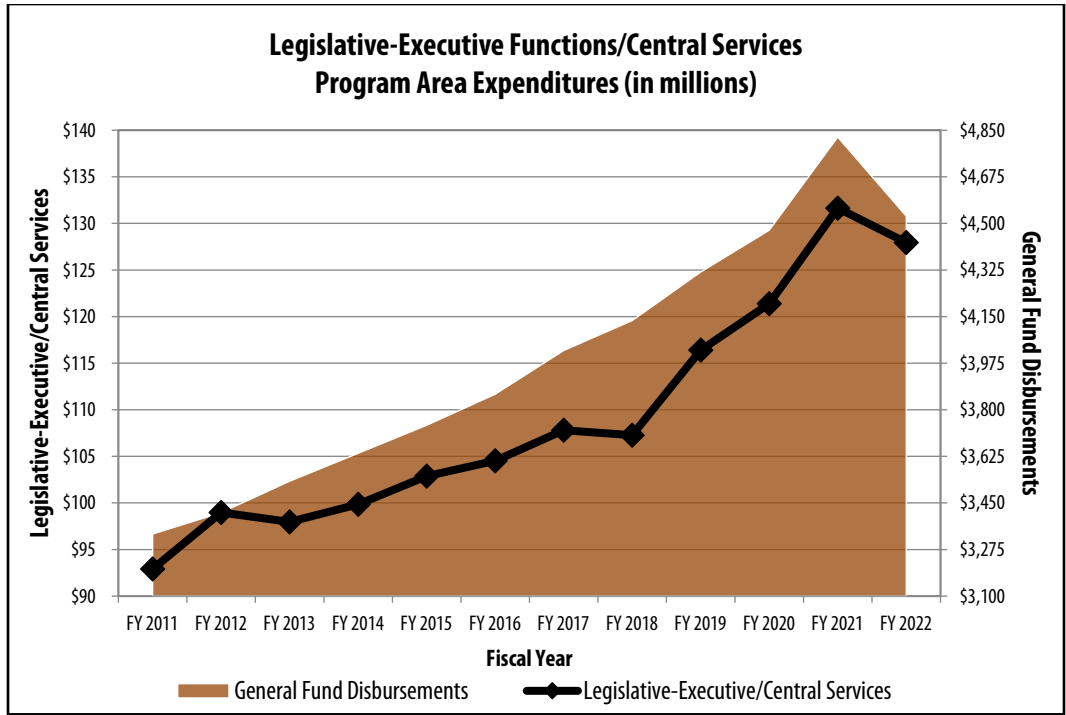
For FY 2022, the funding level of \$127,936,255 for the Legislative-Executive/Central Services program area comprises 7.7 percent of the total General Fund Direct Expenditures of \$1,655,016,336. The Legislative-Executive/Central Services program area increased by \$2,958,737 or 2.4 percent, over the FY 2021 Adopted Budget Plan funding level. This increase is primarily attributable to a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021; funding to support positions in the Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive; funding to support positions in Agency 11, Department of Human Resources, and Agency 17, Office of the County Attorney, for collective bargaining activities; funding and positions in Agency 15, Office of Elections, for voting machine support and financial management; funding to support an audit manager in Agency 57, Department of Tax Administration; and funding to support ongoing baseline needs in the Body-Worn Camera Program in Agency 70, Department of Information Technology.

The Legislative-Executive/Central Services program area includes 1,106 positions, which reflects an increase of 9/9.0 FTE positions from the *FY 2021 Revised Budget Plan* level. This includes 5/5.0 FTE positions in Agency 11, Department of Human Resources; 2/2.0 FTE positions in Agency 15, Office of Elections; 1/1.0 FTE position in Agency 17, Office of the County Attorney; and 1/1.0 FTE position in Agency 57, Department of Tax Administration.

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

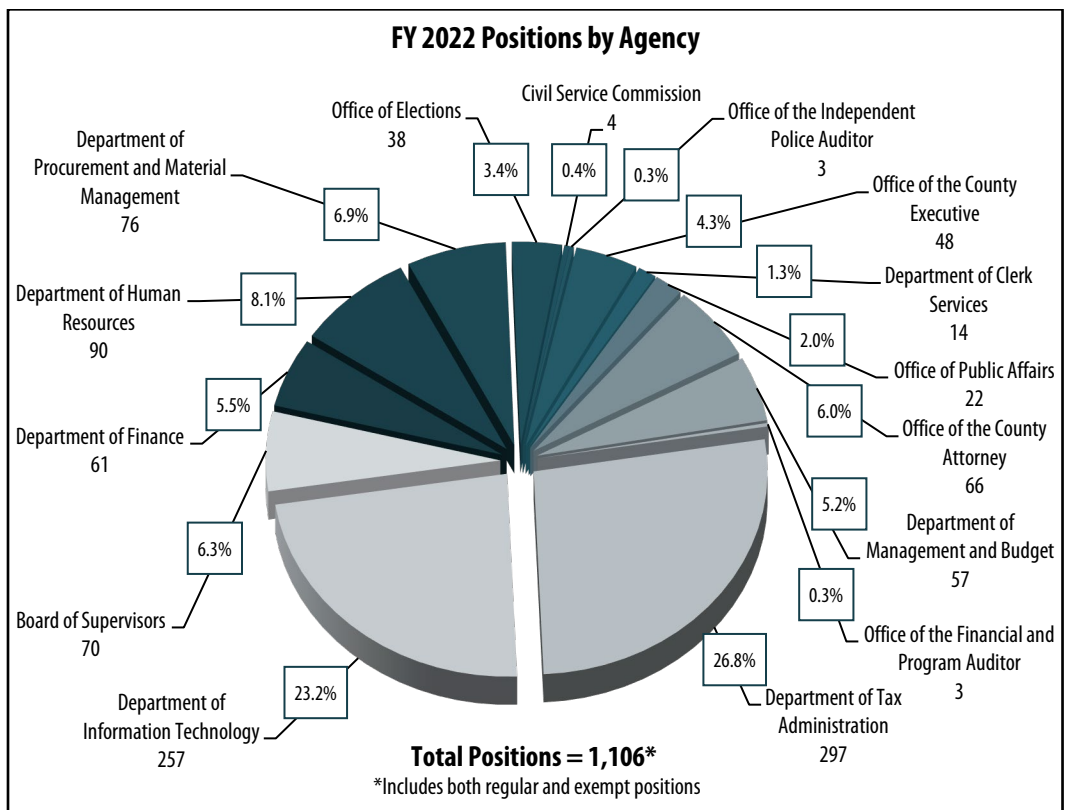
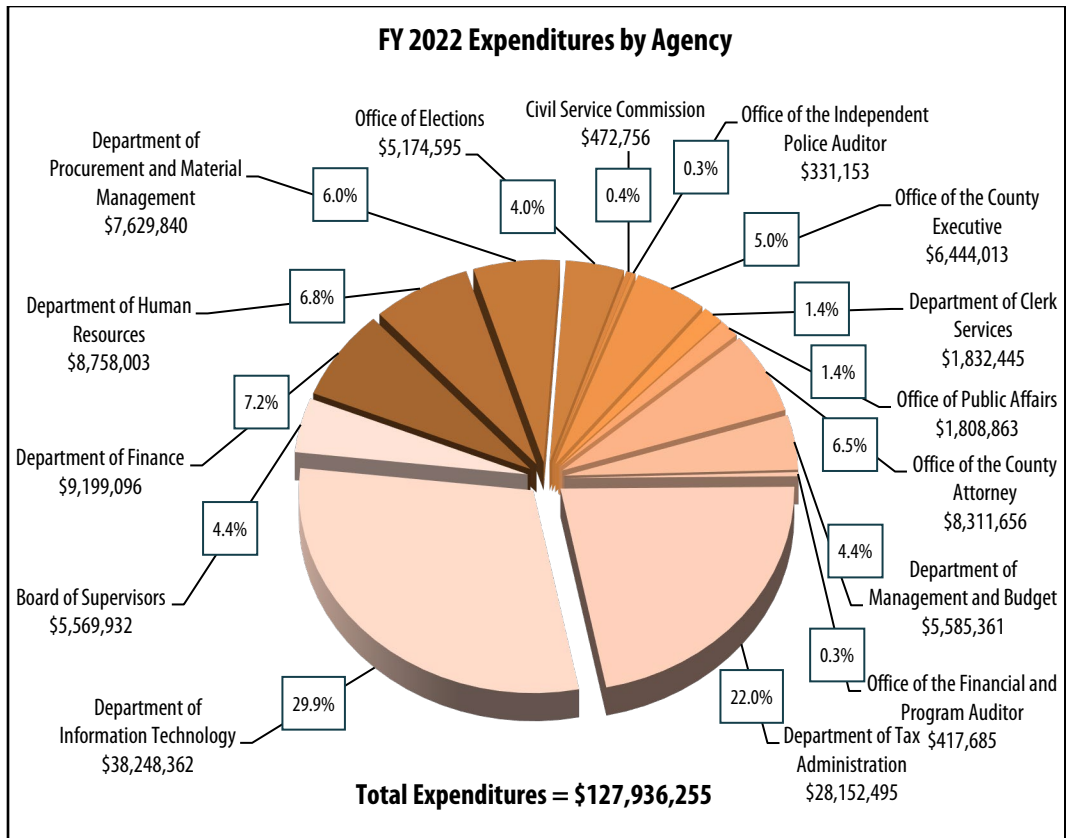
# Legislative-Executive/Central Services Program Area Summary

## 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. Due to the time necessary for data collection and cleaning, FY 2019 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.

