

Legislative-Executive Functions/Central Services Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 14 agencies that are responsible for a variety of functions to ensure that County services are provided efficiently and effectively to a rapidly growing and extremely diverse population of over one million, of whom an estimated 32.9 percent speak a language other than English at home. Recognition by various organizations such as the National Association of Counties (NACo), the Government Finance Officers Association (GFOA), the Virginia Association of Counties (VACo), and others validate the County's efforts in these areas. In 2007, numerous awards and other forms of recognition were presented to County agencies and employees, confirming that Fairfax County continues to be one of the best managed municipal governments in the country. The County received the International City/County Management Association (ICMA) Certificate of Distinction for its use of performance data from 14 different government service areas (such as police, fire and rescue, libraries, etc) to achieve improved planning and decision-making, training, and accountability. Fairfax County was recognized for its communication and outreach efforts, receiving awards for: programming on Government Channel 16 (Alliance for Community Media Hometown Video Award); one of the most innovative and user-friendly local government portals (Center for Digital Government "2007 Best of the Web" first place award); and the Tax Relief Outreach program (VACo Achievement Award). County/resident collaborative efforts to improve the quality of life in Fairfax County also were recognized. Volunteer Fairfax recognized the advisory council for Medical Care of Children Partnership (MCCP), a public-private program managed by the County Executive's Office of Partnerships for its promotion of public-private partnerships to bring medical and dental care to uninsured children in Fairfax County who are not eligible for Medicaid or FAMIS. The Fairfax County Human Rights Commission awarded the Human Rights Award to the Northern Virginia Long Term Care Ombudsmen Program of the County's Area Agency on Aging for its advocacy for people living in assisted living and nursing facilities. Finally, VACo presented an Achievement Award to the Community Connection's program of the Park Authority, for its success in developing relationships with ethnic communities through initiatives that determine recreational needs, educate about existing services, and develop engagement and partnerships with these communities.

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, and in part due to them, staff continually seeks ways to streamline processes and maximize technology in order to provide a high level of service within limited resources. Since FY 1992, the County's population has increased 26.2 percent; however, authorized staffing has increased only 8.4 percent despite the addition or expansion of approximately 120 facilities including police and fire stations, libraries, and School-Age Child Care (SACC) Centers, among others. Small overall position growth was made possible largely by the elimination of many administrative, professional, and management positions. As an indication of improved productivity, Fairfax County has successfully reduced the number of positions per 1,000 citizens from 13.57 in FY 1992 to 11.48 for FY 2009, a decrease of 15.4 percent.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the agencies in this program area developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes among the agencies in the Legislative-Executive/Central Services program area include:

- Development and alignment of leadership and performance
- Accessibility to information and programs
- Strong customer service
- Effective use of resources

COUNTY CORE PURPOSE

To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

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- Streamlined processes
- Innovative use of technology
- Partnerships and community involvement

The majority of the Legislative-Executive/Central Services agencies are focused on internal service functions that enable other direct service providers to perform their jobs effectively. Overall leadership emanates from the Board of Supervisors and is articulated countywide by the County Executive who also assumes responsibility for coordination of initiatives that cut across agency lines. In addition, the County Executive oversees the County's leadership development efforts, particularly the High Performance Organization (HPO) model used in Fairfax County's LEAD Program (Leading, Educating and Developing). Agencies in this program area also provide human resources, financial, purchasing, legal, budget, audit and information technology support; voter registration and election administration; and mail services.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are emphasized:

- Exercising Corporate Stewardship
- Creating a Culture of Engagement
- Connecting People and Places
- Practicing Environmental Stewardship

Exercising Corporate Stewardship is a key vision element of agencies within the Legislative/Executive program area, incorporating efforts to achieve greater efficiency, enhance government accountability, and promote a strong and responsive workforce.

In recent years, there has been a concerted effort to reduce red tape in areas such as procurement, human resources and budgeting in order to provide agencies the necessary flexibility to operate with fewer resources. Efficient use of resources in FY 2009 is furthered by the expansion of the electronic deposit of checks, which will increase revenue and reduce costs; implementation of electronic personnel actions, including online certification and new hire process; consolidation of warehouse operations of the Department of Administration for Human Services with the warehouse operations of the Department of Purchasing and Supply Management to utilize existing staff resources most efficiently; continued implementation of an enterprise content and document management process to allow electronic workflow to replace paper processes in more County agencies; and the final implementation phase of a Web-enabled procurement system facilitating the flow of purchasing and accounts payable activities.

The need to ensure accountability places an oversight responsibility on agencies such as the Departments of Finance, Purchasing and Supply Management, Human Resources, and Management and Budget. In addition, the Department of Information Technology supports accountability through well-designed systems architecture. FY 2009 accountability initiatives include the development of a comprehensive plan to integrate personnel, budget, purchasing and financial records into a single information management system, and the expansion of document tracking software to streamline and more effectively monitor the solicitation and contract award process. In FY 2007 and FY 2008, the County significantly improved technology supporting public safety and emergency response, and in FY 2009 it will continue to develop interoperable technology architectures for Police, Fire and Rescue and Emergency Management agencies. Agencies in this program area also ensure that taxes are assessed and collected fairly, and that revenue is spent in accordance with the elected Board's direction. In FY 2009, the Department of Tax Administration's will continue its initiative to enhance data accuracy of property characteristics by physically visiting and reviewing all residential properties in the County. In addition it will pilot license plate reader cameras to permit the County to identify vehicles associated with delinquent parking tickets and personal property taxes. Another County effort to ensure enhanced accountability includes the Office of Election's development of policies and procedures to manage, secure and track paper ballots in conjunction with the beginning of a phase-in of a countywide optical scan voting system.

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Finally, through the Department of Human Resources, a high performance workforce is promoted through continuing initiatives such as a review of County classes to ensure that the County remains competitive with the local market and that classes are internally aligned, monitoring of trends that impact the workforce and developing effective strategies, and expanding the succession planning system to enable more County agencies to plan for future retirements by promoting the growth of employee knowledge and leadership within individual organizations.

Creating a Culture of Engagement is paramount to ensuring access and participation by residents and the business community in their local government. With a highly computer-literate community, agencies in this program area continue to employ a variety of means to engage residents. Examples include a continuing effort to expand involvement by residents in Boards, Authorities and Commissions (BAC) through expanded Web site links to BAC membership information and reports, and an initiative to convert Board meeting records to an electronic format for posting on the Internet. The Office of Public Affairs will continue the new "Get Fairfax County" campaign, including the creation and distribution of printed materials to keep residents, businesses, and visitors involved and aware of County activities. It continues to publicize the availability of 324-INFO, 703-FAIRFAX, News to Use, kiosks, Access Fairfax, Channel 16, the Emergency Information Line, computers in libraries, and online newsletters. In this upcoming election year, the Office of Elections will engage and educate voters through a campaign to introduce the optical scan voting equipment, expand absentee voting locations and hours of service for the presidential election, and encourage eligible voters to take advantage of absentee voting opportunities. In addition, the Office of the County Attorney will continue to participate in numerous community dialogues sponsored by members of the Board of Supervisors to educate County residents on the many activities of County government and the legal issues surrounding them. Finally, the Office of the County Executive will continue its development and expansion of community-wide partnerships; and under the guidance of advisory councils, to provide resources, assets, activities, and opportunities for underserved children and families in areas such as education, technology, and health care.

The vision for **Connecting People and Places** is accomplished through traditional and new means of communication and interaction with the public. The County Office of Public Affairs developed a marketing plan to increase resident subscriptions to the free Community Emergency Alert Notification (CEAN) system. It will continue to manage emergency notifications for severe weather and other incidences, and to take the lead on the National Capital Region's emergency communications plan to inform the public of the region's integrated emergency preparedness efforts. The County will continue its efforts to better connect and serve residents in various County regions, including the provision of the Access Fairfax telework and satellite office in South County, and the provision of technology access and training near to the homes of, and readily accessible to, underserved families, through the Computer Learning Centers Partnership (CLCP) technology labs. To facilitate the development of a comprehensive approach to delivering technology services, as part of the *FY 2008 Third Quarter Review* the CLCP program was transferred from the County Executive Office of Partnerships to the Department of Community and Recreation Services (CRS) where it will operate alongside of CRS's Computer Clubhouses. This strategic realignment will enable the County to maximize the use of existing assets currently available to both programs, to increase computer-based activities, learning and education opportunities, and structured after-school programs to children and youth with the most needs.

Recent customer service technology successes have included the increased functionality of the Land Development Services application to allow improved access to site-specific land use history, electronic file submission and review, and on-line information on planning commission decisions; and the creation of one stop online shopping for processing permit applications through the Fairfax Inspections Database Online (FIDO) project. Strategies are in place to expand and enhance online information such as real estate assessment information, the annual budget and capital improvement program, and other information such as candidate financial reports and election-related data. In addition, new Web applications are being developed and old ones enhanced for such items as online processing of athletic facilities requests and for Jury Plus. In FY 2009, the Department of Tax Administration also will evaluate the feasibility of expediting personal property filings for vehicles by accepting the Department of Motor Vehicle (DMV) filing records. Finally, initiatives continue in support of e-government, including Interactive Voice Recognition (IVR), podcasting, and e-government kiosk support.

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The **Practicing Environmental Stewardship** vision element is advanced by several agencies in this area. The County Executive's Office assumes overall leadership in this area and continues to coordinate the cross-agency Environmental Coordinating Committee, which focuses on air quality, watershed protection, recycling and timely response to emerging threats. In conjunction with the Department of Human Resources, the County Executive continues to promote the County's Telework Program in order to decrease traffic and emissions. The Office of Public Affairs continues to partner with the Board of Supervisors and the County's Environmental Coordinator to promote the Cool Counties initiative and educational outreach activities such as Cool Counties Day. Another countywide priority is the Department of Purchasing and Supply Management's recent collaboration with U.S. Communities on the "Green" initiative to develop an environmentally responsible purchasing strategy, and its current development of a policy for the disposal of goods and equipment no longer needed by County departments, including items such as personal computers, toner cartridges and scrap metal.

Program Area Summary by Character

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	980/ 979.5	985/ 984.5	1010/ 1009.5	1009/ 1008.5	1007/ 1006.5
Exempt	79/ 79	79/ 79	79/ 79	78/ 78	78/ 78

Expenditures:					
Personnel Services	\$68,159,432	\$76,419,772	\$77,054,451	\$79,770,873	\$79,563,994
Operating Expenses	35,542,530	37,097,721	44,484,909	37,707,443	37,545,330
Capital Equipment	798,149	42,413	110,261	12,500	12,500
Subtotal	\$104,500,111	\$113,559,906	\$121,649,621	\$117,490,816	\$117,121,824
Less:					
Recovered Costs	(\$10,292,174)	(\$11,509,625)	(\$11,709,625)	(\$11,729,235)	(\$11,729,235)
Total Expenditures	\$94,207,937	\$102,050,281	\$109,939,996	\$105,761,581	\$105,392,589
Income	\$5,047,980	\$4,547,235	\$5,202,581	\$5,249,691	\$5,249,691
Net Cost to the County	\$89,159,957	\$97,503,046	\$104,737,415	\$100,511,890	\$100,142,898

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Program Area Summary by Agency

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Board of Supervisors	\$4,268,219	\$5,091,964	\$5,091,964	\$5,243,721	\$5,304,194
Office of the County Executive	7,037,362	7,975,255	8,949,738	9,201,991	8,132,682
Department of Cable Communications and Consumer Protection	1,284,040	1,521,666	1,704,076	1,503,525	1,499,402
Department of Finance	8,403,354	8,903,962	9,373,159	9,351,548	9,404,083
Department of Human Resources	6,613,117	6,927,860	7,000,687	7,075,538	7,136,940
Department of Purchasing and Supply Management	4,952,828	5,090,522	5,127,192	5,511,810	5,557,931
Office of Public Affairs	1,323,891	1,501,734	1,745,152	1,509,151	1,495,529
Office of Elections	2,843,533	3,164,028	4,272,865	3,281,582	3,273,882
Office of the County Attorney	5,857,041	6,206,542	6,414,052	6,488,957	6,574,774
Department of Management and Budget	2,885,223	3,189,498	3,295,132	3,038,813	3,074,611
Office of the Financial and Program Auditor	214,543	234,791	234,791	241,800	244,830
Civil Service Commission	224,821	483,778	483,778	617,607	619,429
Department of Tax Administration	23,090,695	23,570,203	24,780,671	24,403,172	24,567,021
Department of Information Technology	25,209,270	28,188,478	31,466,739	28,292,366	28,507,281
Total Expenditures	\$94,207,937	\$102,050,281	\$109,939,996	\$105,761,581	\$105,392,589

Budget Trends

For FY 2009, the funding level of \$105,392,589 for the Legislative-Executive/Central Services program area comprises 8.5 percent of the total recommended General Fund Direct Expenditures of \$1,236,263,323. It also includes 1,085 or 9.0 percent of total authorized positions for FY 2009. The Legislative-Executive/Central Services program area decreases \$4,547,407 or 4.1 percent from the *FY 2008 Revised Budget Plan* funding level. This decrease is primarily attributable to the one-time carryover funds included in the *FY 2008 Revised Budget Plan* funding level, including encumbrances of \$3.5 million for the Department of Information Technology.

It should be noted that the FY 2009 funding level reflects a net increase of \$3,342,308, or 3.3 percent, over the *FY 2008 Adopted Budget Plan* funding level. Continued funding is provided for a number of *FY 2007 Carryover Review* adjustments, including: \$1.0 million and 9/9.0 SYE positions (redirected from other agencies) for the creation of the new Office of Community Revitalization and Reinvestment (OCRR) under the County Executive to spur revitalization efforts, \$0.6 million 10/10.0 SYE Real Estate Appraiser positions (created through the elimination of unneeded School Age Child Care positions) to address increased workload and complexity in the real estate appraisal process, an additional \$0.4 million for the rebid of the County's financial audit to support increasingly complex accounting requirements, and \$0.1 million for 1/1.0 SYE position in the Office of the County Attorney to support the substantial additional workload associated with the increased neighborhood zoning enforcement efforts of the Code Enforcement Strike Team. Increases also reflect \$0.3 million in new FY 2009 funding associated with a FY 2008 consolidation of the Department of Administration for Human Services warehouse function and associated 4/4.0 SYE positions into the Department of Purchasing and Supply Management to improve operational efficiencies, an FY 2009 increase of \$0.3 million to support costs of voter card and absentee ballot postage, election officers, staff

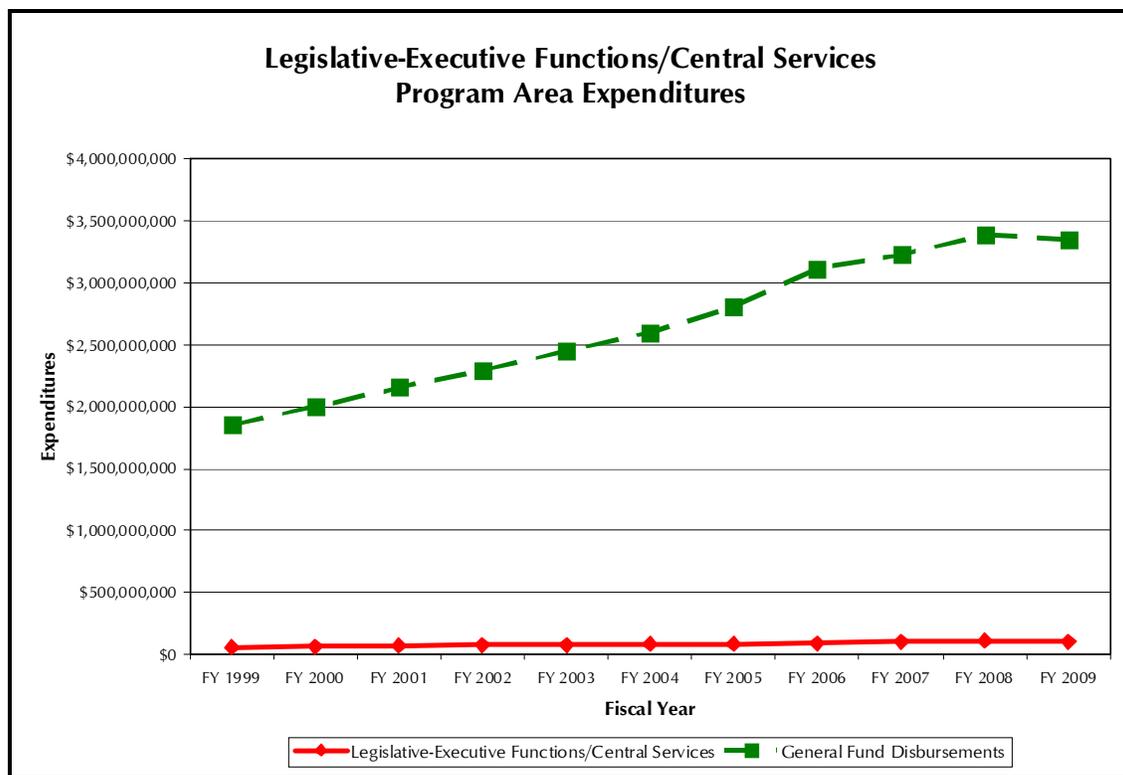
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overtime, and limited-term personnel to assist with the Presidential election, and approximately \$2.5 million in other net increases in support of the County's compensation plan. These increases are offset by a decrease of \$0.7 million and 7/7.0 SYE positions associated with the transfer of the County Executive's Office of Equity Programs to a reorganized Office of Human Rights and Equity Programs (found in the Community Development Program area), and a decrease of \$1.3 million for the transfer of the Computer Learning Centers Partnership program to the Department of Community and Recreation Services (in the Parks, Recreation and Libraries Program area).

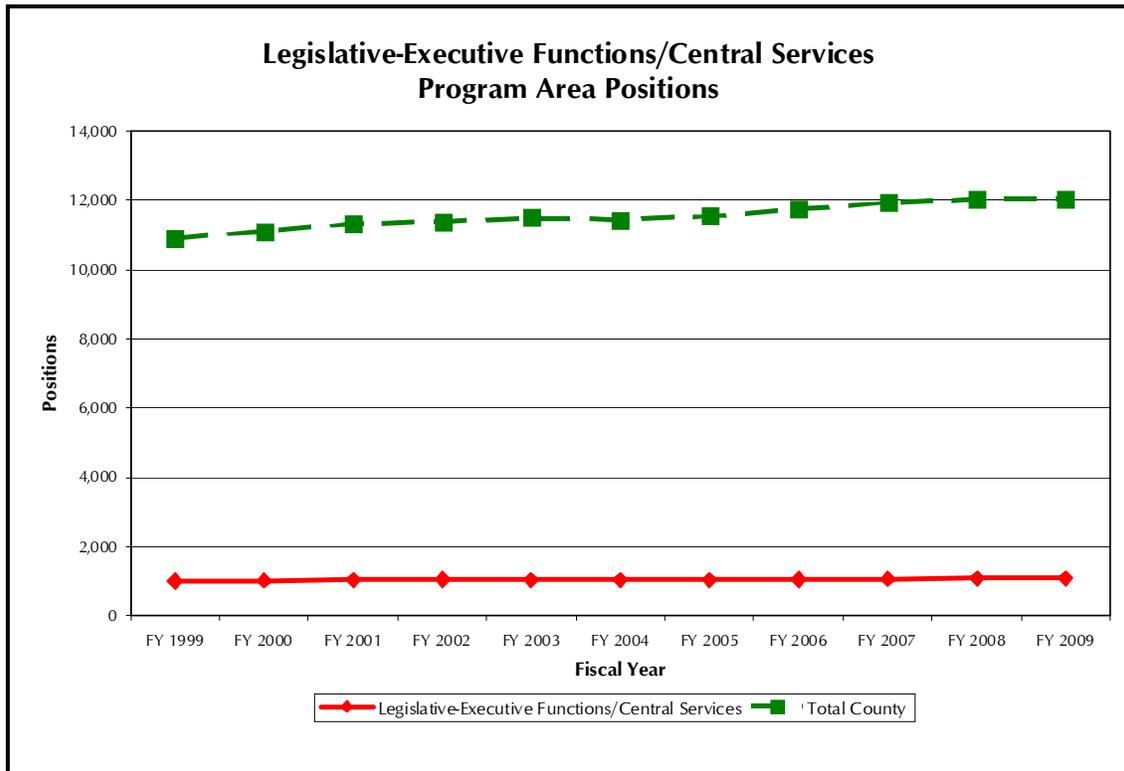
Income in the Legislative-Executive/Central Services program area is projected to increase over the *FY 2008 Revised Budget Plan* by 0.9 percent, from \$5,202,581 to \$5,249,691.

The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends. Due to the large number of agencies in the Legislative-Executive/Central Services program area, an aggregate is shown because a line graph with each agency shown separately is too difficult to read. In other program areas with fewer agencies, it is possible to show each agency's trends with a separate line.

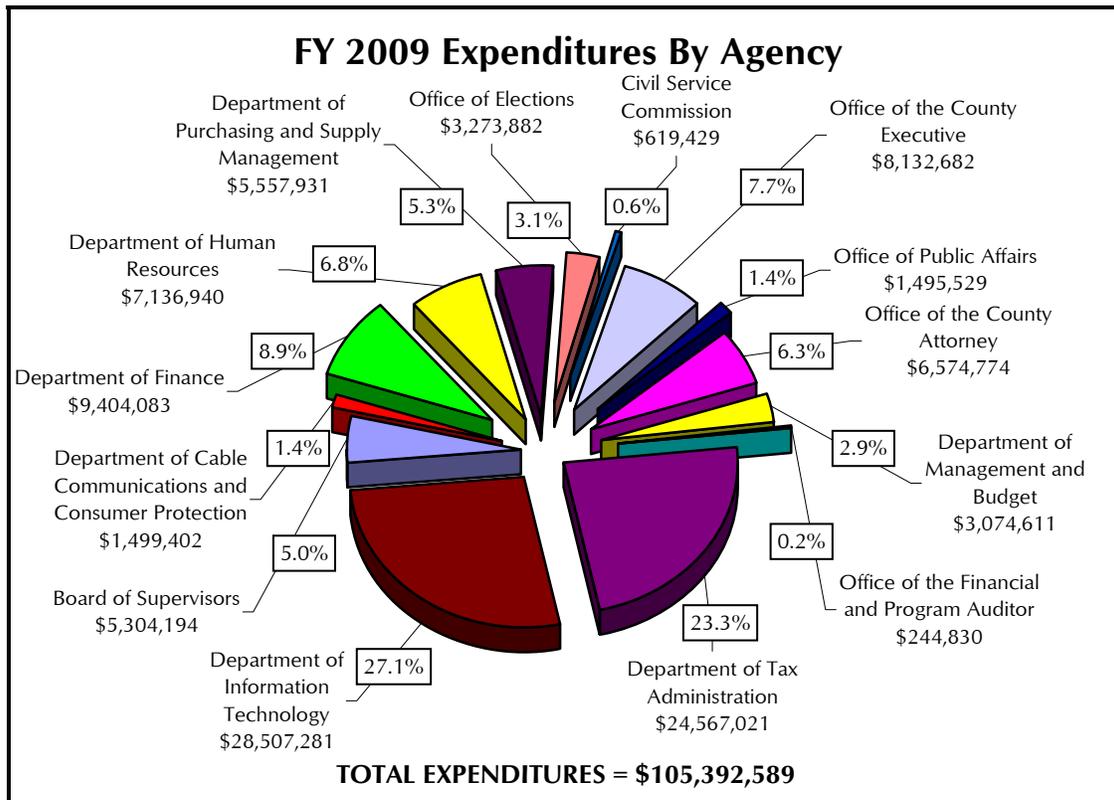
Trends in Expenditures and Positions



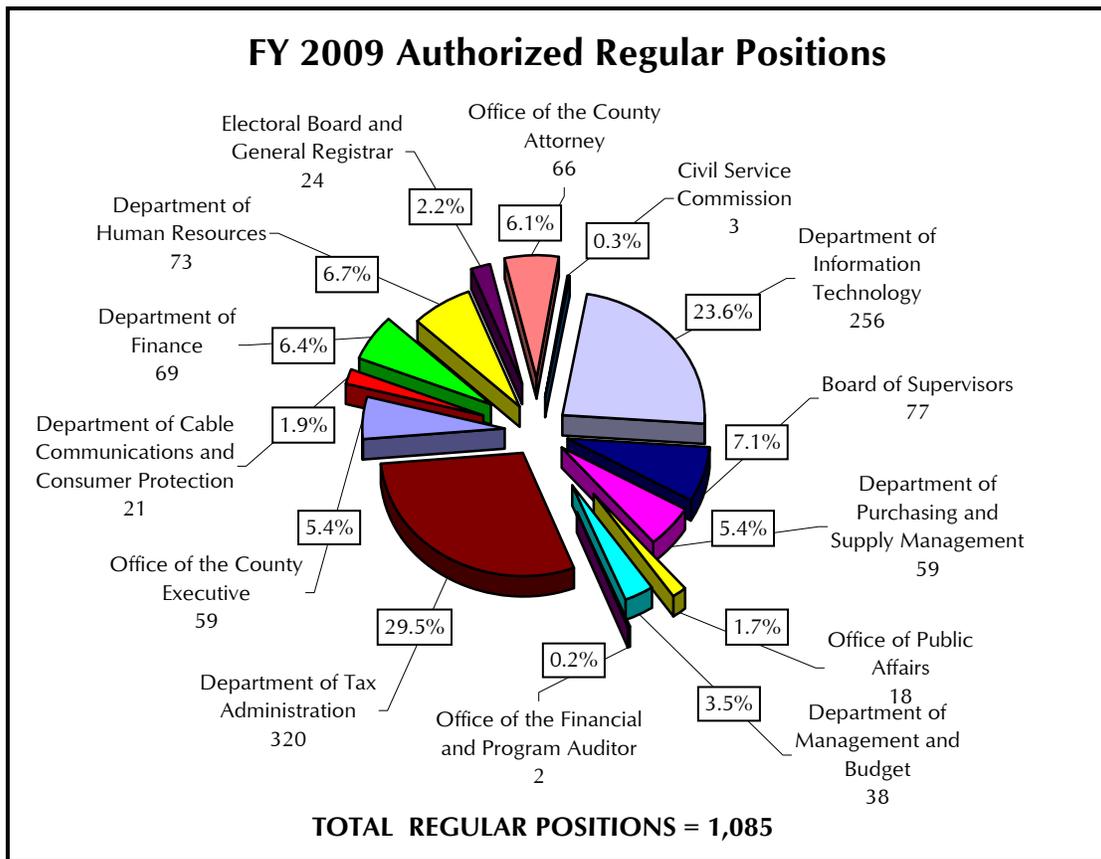
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FY 2009 Expenditures and Positions by Agency



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Federal and State Mandates

The Legislative-Executive Functions/Central Services Program Area serves as the backbone to County government and more than half of the expenditures made during the year are in support of federal and state mandated requirements. The state mandates many provisions of County government including the powers vested in the Board of Supervisors as the governing body. And, as the infrastructure from which County agencies operate, the Departments of Finance, Human Resources, and Purchasing and Supply Management are required to ensure that their functions, such as the procurement of goods and the administration of payroll, are in compliance with numerous federal and state mandates.

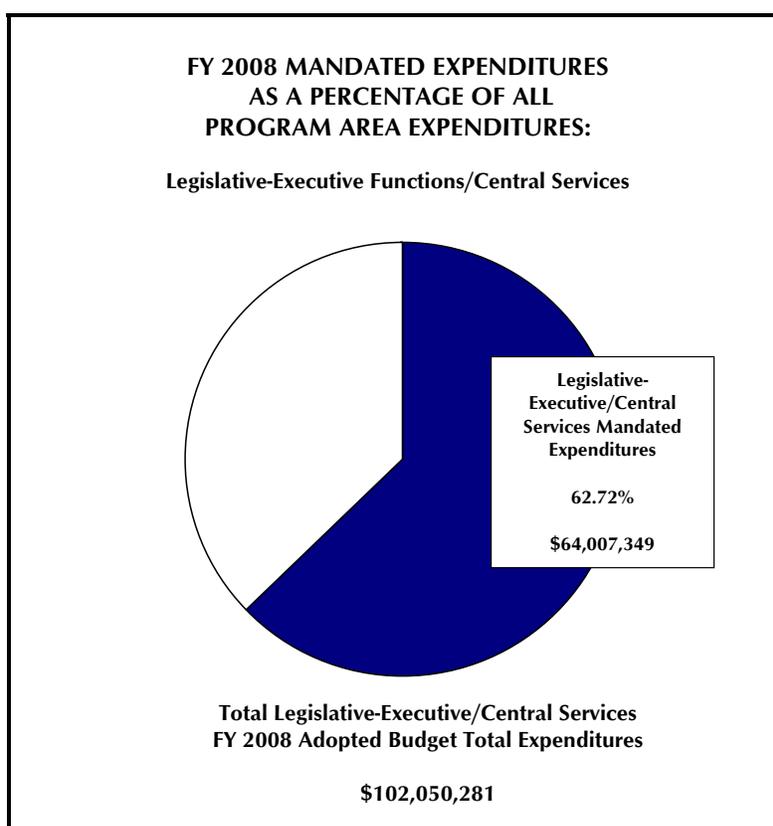
In some cases, entire agencies operate within Fairfax County government as a direct result of federal and state requirements. One example is the Office of Elections. This agency's mission is directly built off the constitutions of the United States and the Commonwealth of Virginia, primarily through the Voting Rights Act of 1965 and more recently by the Help America Vote Act of 2002 (HAVA), which sets minimum election administration standards and requires the replacement of outdated voting systems.

Other agencies' operations are only partially mandated by federal or state law; the remaining portions of their activities are undertaken as a matter of good business practices or as a result of prudent Fairfax County local public policy. Examples of federal and state mandates that are complied with during the daily operations of many agencies in this program area include the federal Civil Rights Act (which among other requirements, protects voting rights, prohibits discrimination in public places or federal programs, and protects equal employment), the Virginia Public Procurement Act (which outlines required procurement procedures of governments within the Commonwealth), the federal Fair Labor Standards Act, (which establishes minimum wage, overtime pay, recordkeeping, and child labor standards for workers in the private sector and government), and the Virginia Personal Property Tax Relief Act (which provides tax relief to Virginia residents on personal property taxes paid on the first \$20,000 of qualifying vehicles and the reimbursement is

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administered through the local governments). Agencies are required to meet these and many other mandates on a daily basis.

In FY 2008, the agencies in this program area anticipated spending \$64.0 million to comply with federal and state mandates, receiving \$3.9 million in revenue (to include federal, state, and user fee/other revenue), for a net cost to the County of \$60.1 million.



Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data, which contain indicators of both efficiency and effectiveness, are included in each of the Program Area Summaries in Volume 1 and in Other Funds (Volume 2) where data are available. Among the benchmarks shown are data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia showing cost per capita in each of the seven program areas (Legislative-Executive/Central Services; Judicial; Public Safety; Public Works; Health and Welfare; Parks, Recreation and Libraries; and Community Development). Due to the time required for data collection and cleaning, FY 2006 represents the most recent year for which data are available. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses; therefore, the data are very comparable. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be 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.

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Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Approximately 220 cities, counties and towns provide comparable data annually in at least one of 15 service areas. Many provide data for all service areas. The only one for which Fairfax County does not provide data is Roads and Highways because the Commonwealth maintains primary responsibility for that function for counties in Virginia. The agencies in this program area that provide data for benchmarking include the Department of Human Resources, the Department of Purchasing and Supply Management, and the Department of Information Technology. While not all the agencies in this program area are reflected, the benchmarks shown provide a snapshot of how Fairfax County compares to others in these service areas, which are among the most comparable in local government. It should be noted that it is sometimes difficult to compare various administrative functions due to variation among local governments regarding structure and provision of service. It should also be noted that there are almost 1,900 program-level performance indicators found throughout Volumes 1 and 2 for those seeking additional performance measurement data by agency.

As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2006 data represent the latest available information. The jurisdictions presented in the graphs on the following pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

Access is a top priority for Fairfax County, which is continually striving enhance convenience by making services available on the internet. Among the benchmarked jurisdictions, Fairfax County is among the leaders in the dollar amount of public payments or E-Gov transactions with \$40.5 million collected. In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. It is a leader in use of Geographic Information System (GIS) information, with the most gigabytes in the GIS database of the large jurisdictions and other Virginia localities benchmarked. GIS supports a number of planning and reporting applications by automating a large volume of information so it can be efficiently and effectively used.

Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 8.7 percent in FY 2006, which clearly underscores the County's concern and efforts to recruit, retain and reward high performing staff. While this figure is still high, compared to similar sized jurisdictions, Fairfax County's rate is likely a function of the competitive job market in the region. The County's challenge continues to be to find ways to attract and retain highly qualified staff in such a competitive market.

An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

Agencies use this ICMA benchmarking data in order to determine how County performance compares to other peer jurisdictions. Where other high performers are identified, the challenge is to learn what processes, systems or methods they use that contribute to their high level of performance. This is an ongoing process that is continually evolving and improving.

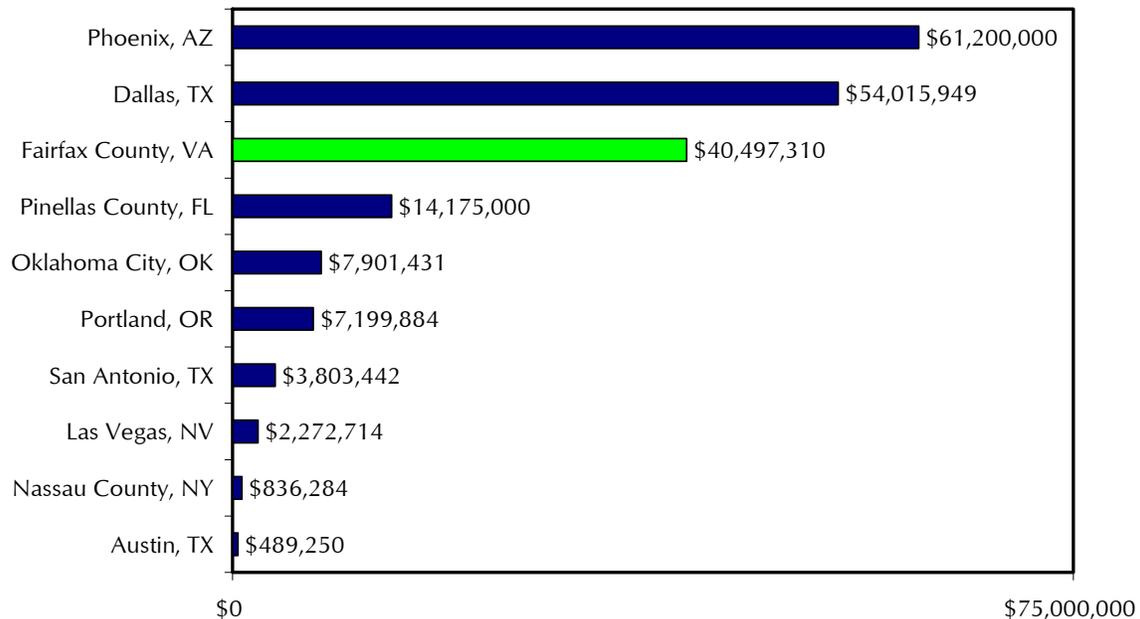
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LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: General Government Cost Per Capita



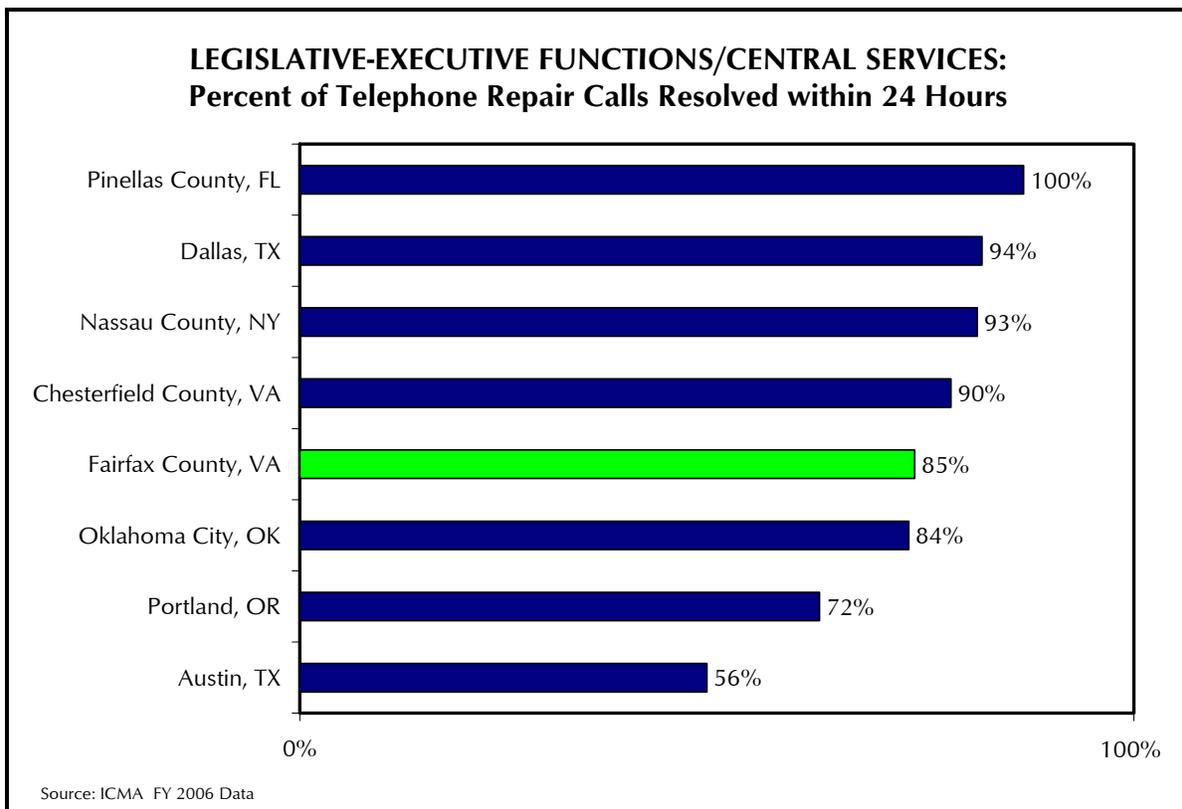
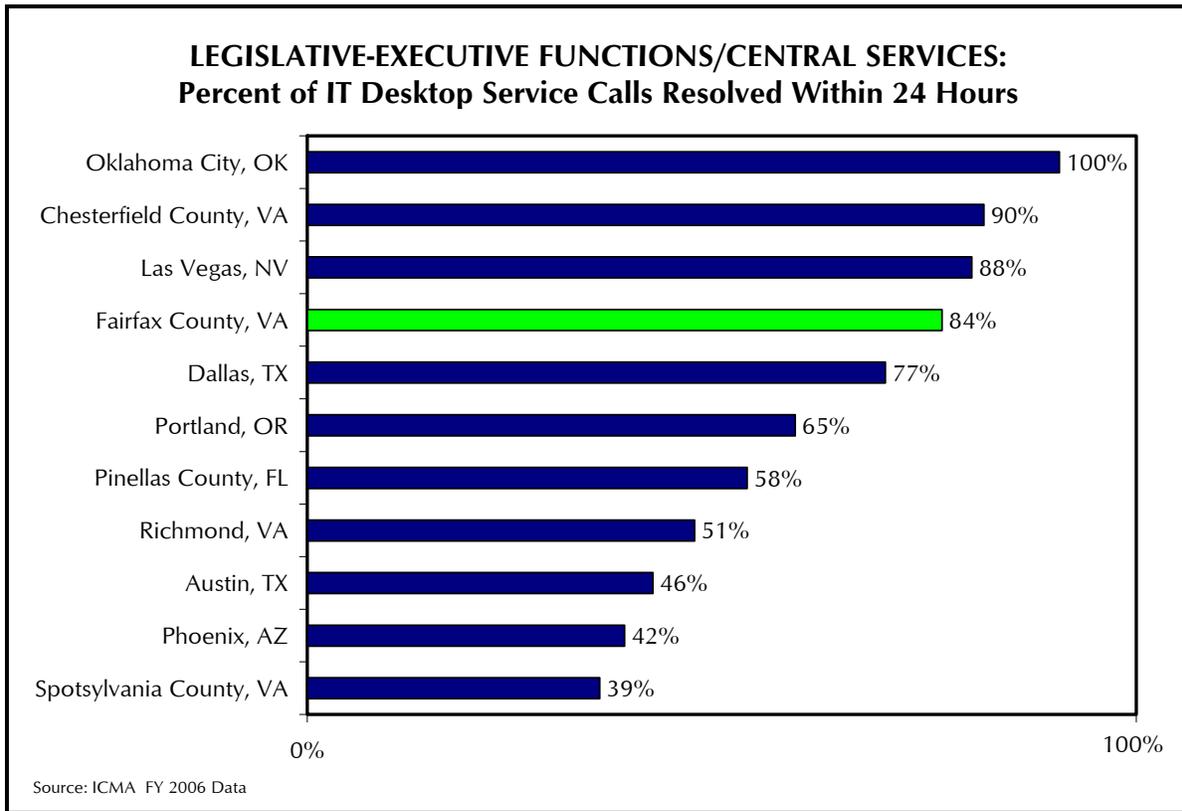
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2006 Data

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: E-Gov Transactions: Dollar Amount of Public Payments

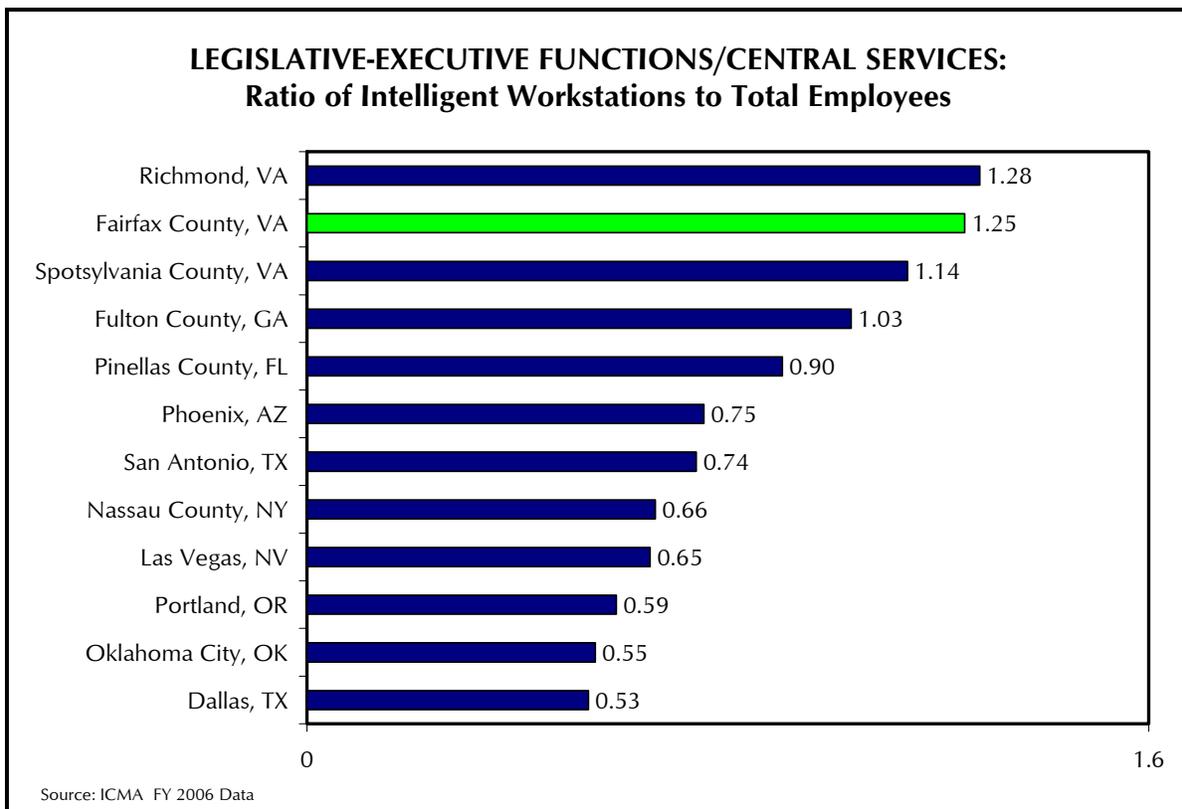
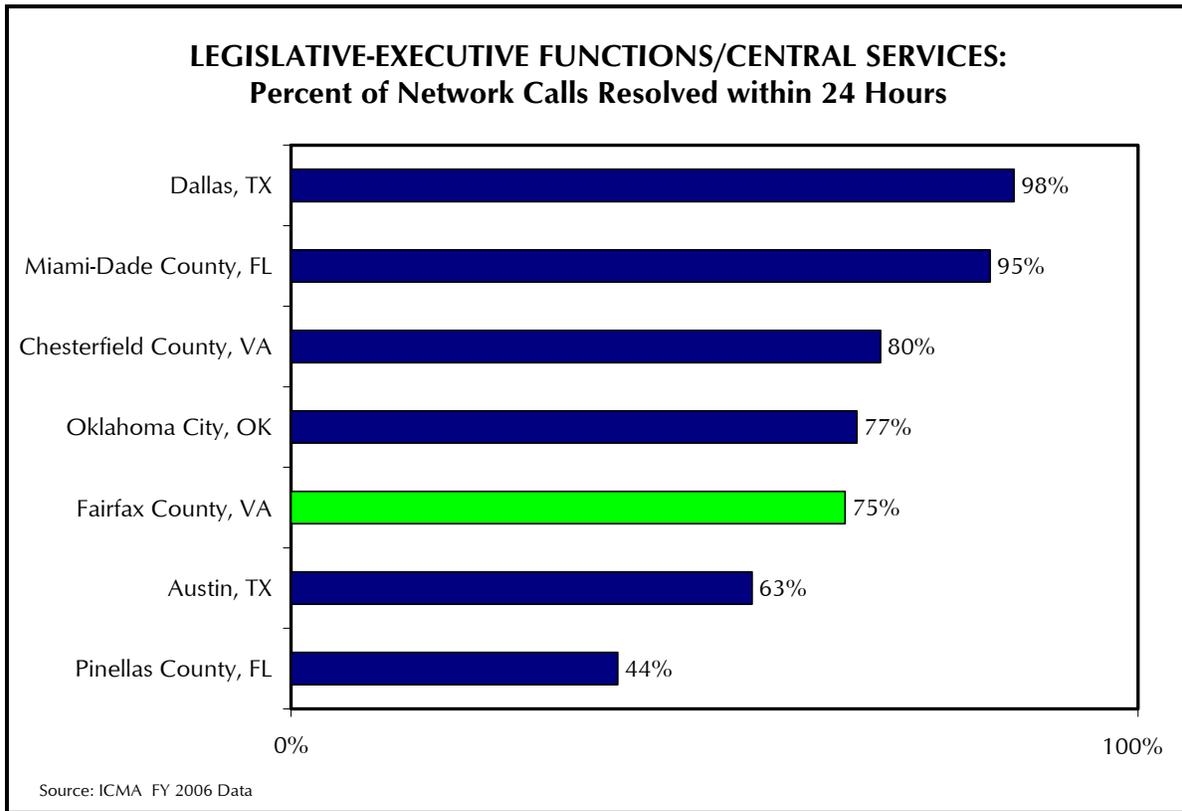


Source: ICMA FY 2006 Data

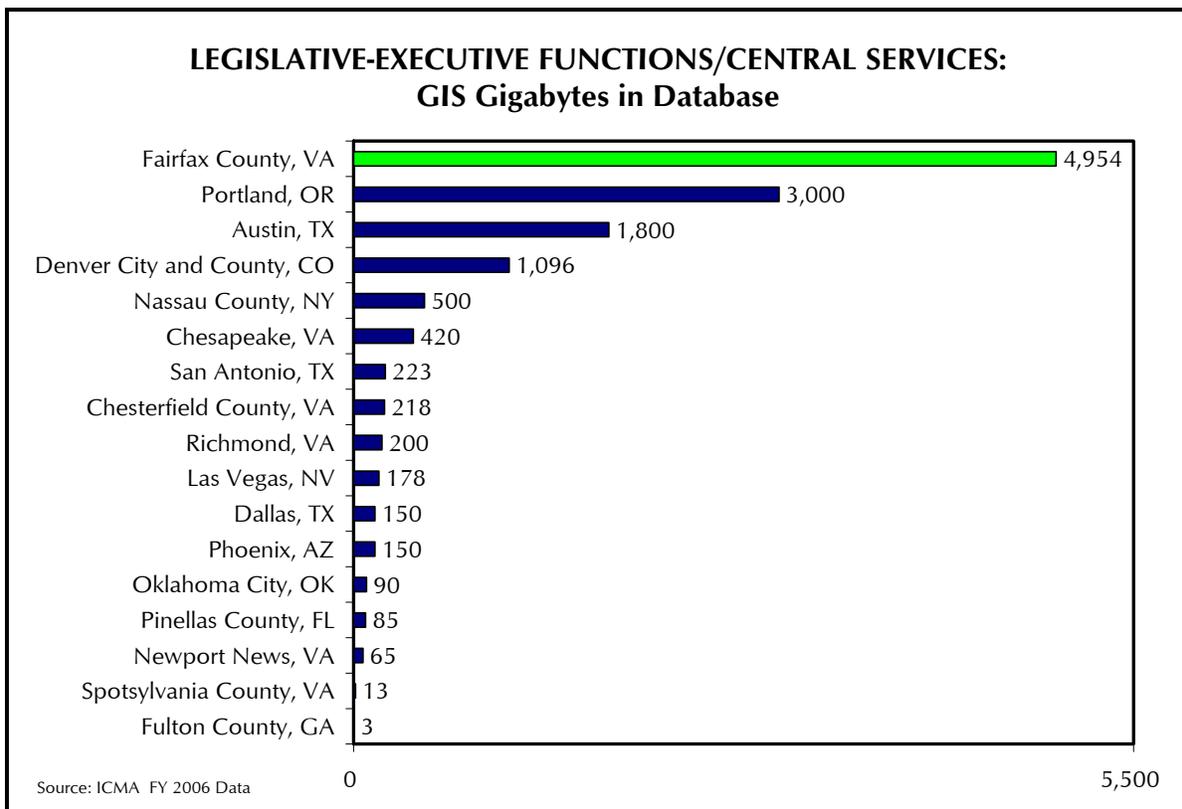
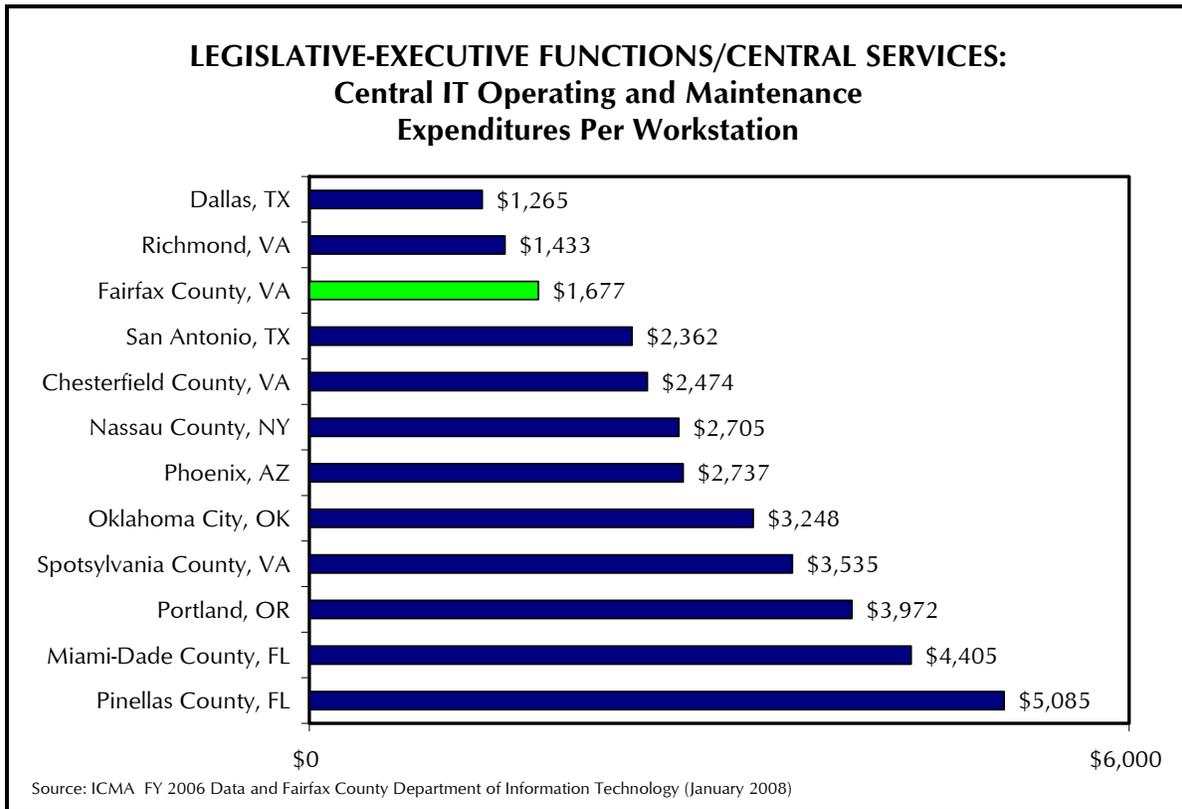
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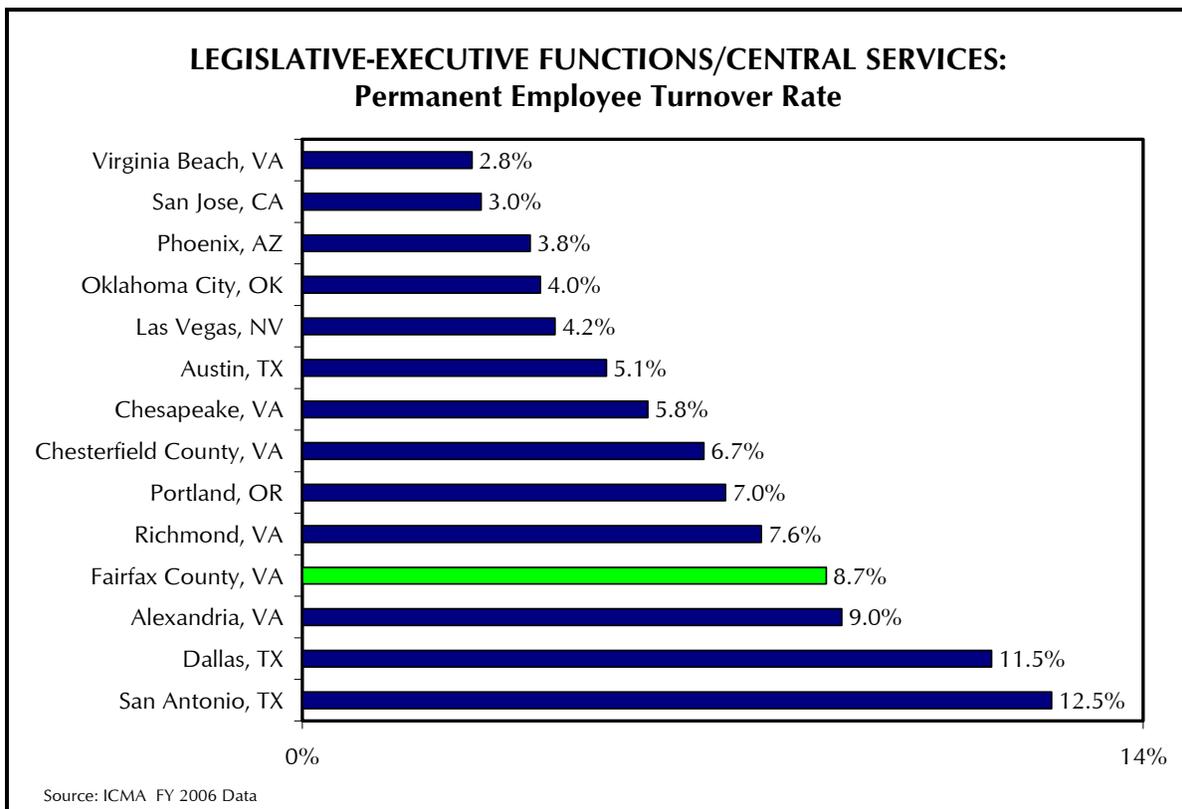
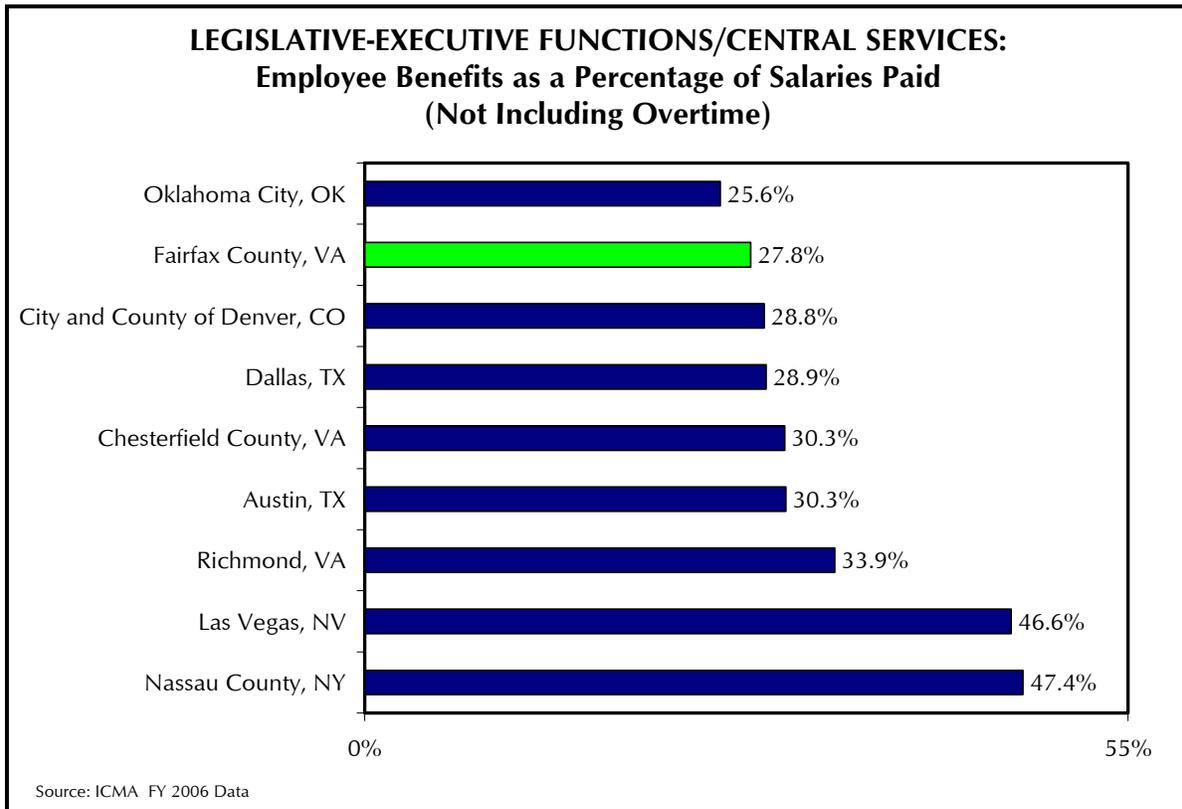
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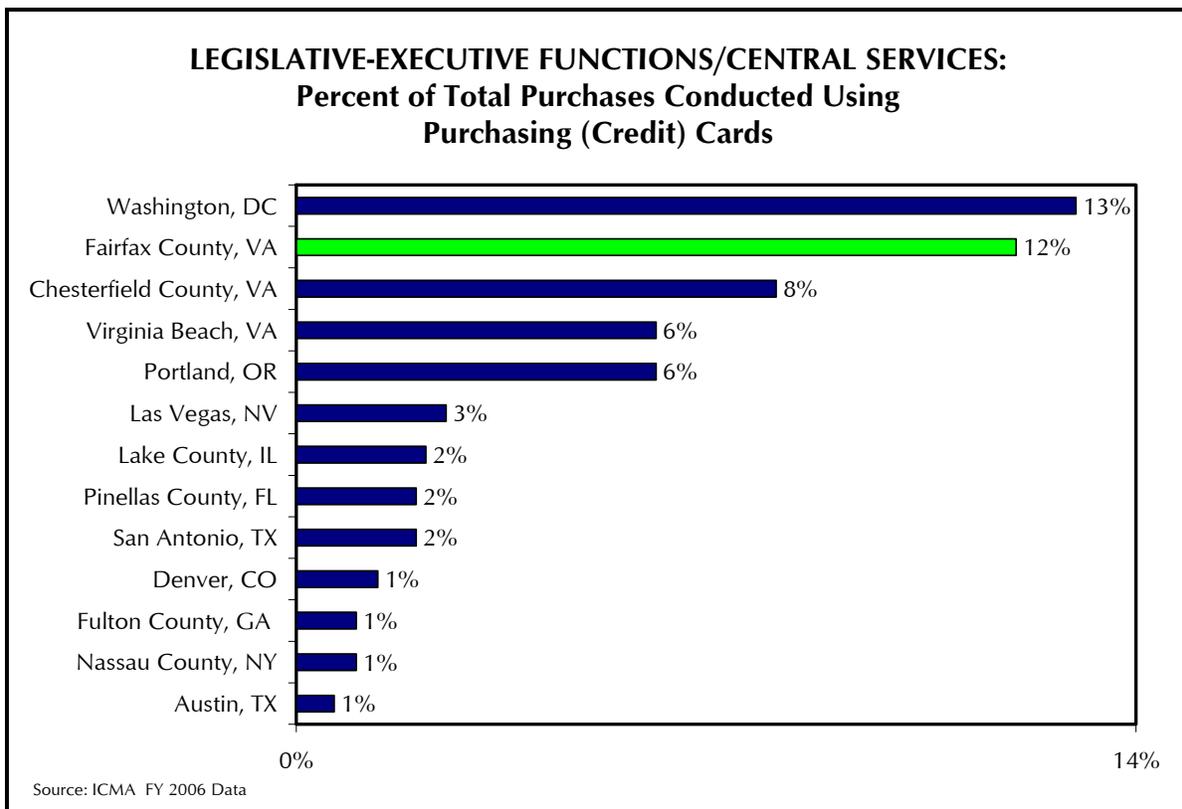
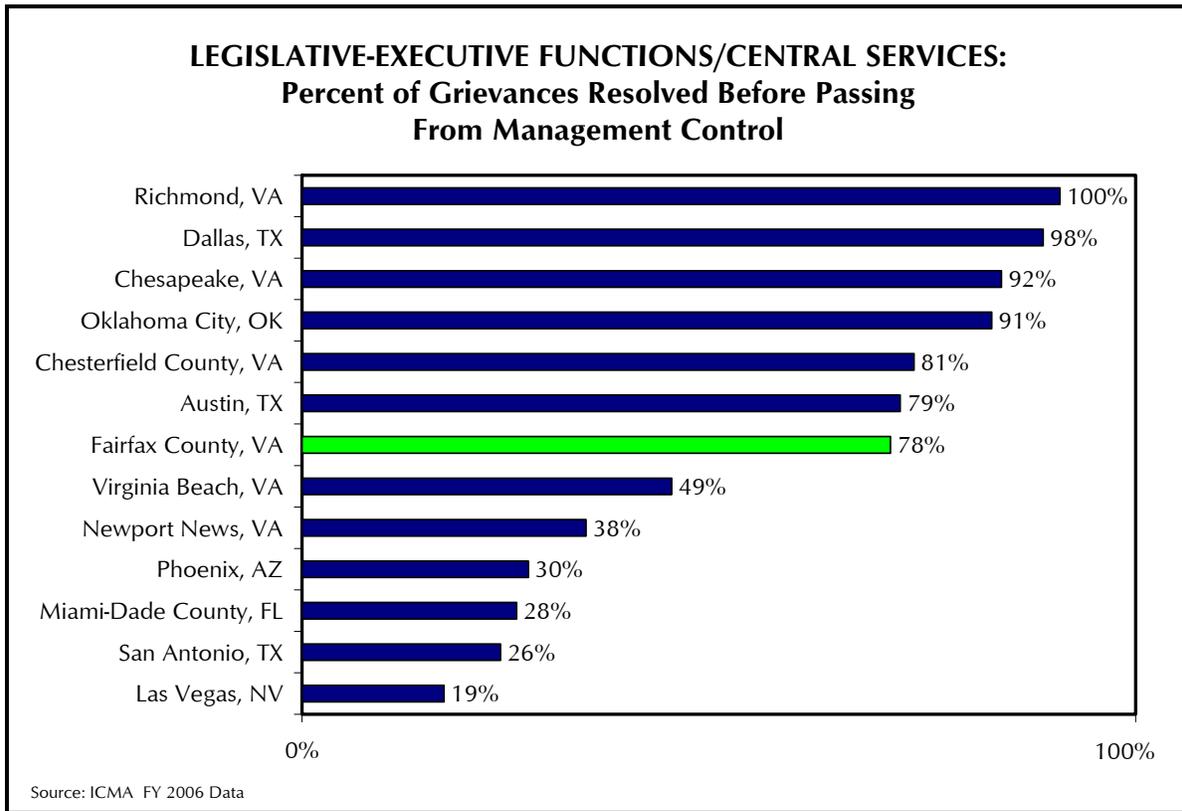
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