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 34.8 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, and confirm that Fairfax County continues to be one of the best managed municipal governments in the country. Use of performance measurement data enhances the County's management. In September 2008, 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.

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

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

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.

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Character

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1010/ 1009.5	1007/ 1006.5	1001/ 1001	920/ 920	920/ 920
Exempt	79/ 79	78/ 78	82/ 82	82/ 82	82/ 82
Expenditures:					
Personnel Services	$74,817,566	$79,563,994	$77,424,877	$73,445,842	$73,448,448
Operating Expenses	36,365,484	37,545,330	43,058,358	33,483,797	33,606,182
Capital Equipment	57,597	12,500	86,173	0	0
Subtotal	**$111,240,647**	**$117,121,824**	**$120,569,408**	**$106,929,639**	**$107,054,630**
Less:					
Recovered Costs	($9,740,720)	($11,729,235)	($11,729,235)	($11,727,682)	($11,727,682)
Total Expenditures	**$101,499,927**	**$105,392,589**	**$108,840,173**	**$95,201,957**	**$95,326,948**
Income	**$5,483,293**	**$5,249,691**	**$5,581,410**	**$5,315,092**	**$5,315,092**
Net Cost to the County	**$96,016,634**	**$100,142,898**	**$103,258,763**	**$89,886,865**	**$90,011,856**

Program Area Summary by Agency

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Board of Supervisors	$4,463,837	$5,304,194	$5,079,167	$5,300,545	$5,000,232
Office of the County Executive	7,889,210	8,132,682	7,254,698	5,975,353	5,975,353
Department of Cable Communications and Consumer Protection	1,315,307	1,499,402	1,693,932	1,179,066	1,188,859
Department of Finance	9,127,435	9,404,083	9,334,939	8,693,661	8,693,661
Department of Human Resources	6,977,627	7,136,940	6,891,853	6,500,193	6,500,193
Department of Purchasing and Supply Management	5,105,963	5,557,931	5,562,504	4,973,538	5,347,049
Office of Public Affairs	1,635,878	1,495,529	1,541,407	1,243,325	1,243,325
Office of Elections	3,036,594	3,273,882	5,172,148	2,618,775	2,660,775
Office of the County Attorney	6,247,616	6,574,774	6,601,564	6,191,351	6,191,351
Department of Management and Budget	3,049,651	3,074,611	3,152,838	2,750,598	2,750,598
Office of the Financial and Program Auditor	217,476	244,830	244,018	248,877	248,877
Civil Service Commission	303,798	619,429	589,445	529,297	529,297
Department of Tax Administration	24,231,757	24,567,021	24,420,421	21,673,030	21,673,030
Department of Information Technology	27,897,778	28,507,281	31,301,239	27,324,348	27,324,348
Total Expenditures	**$101,499,927**	**$105,392,589**	**$108,840,173**	**$95,201,957**	**$95,326,948**

Legislative-Executive Functions/Central Services Program Area Summary

Budget Trends

For FY 2010, the funding level of $95,326,948 for the Legislative-Executive/Central Services program area comprises 7.9 percent of the total recommended General Fund Direct Expenditures of $1,208,988,157. The Legislative-Executive/Central Services program area decreases $10,065,641 or 9.6 percent from the FY 2009 Adopted Budget Plan funding level. This decrease is primarily attributable to the funding reductions required to balance the FY 2010 budget shortfall.

This program area includes 1,002 positions. Total positions for this program area have decreased by 83/82.5 SYE positions from the FY 2009 Adopted Budget Plan as part of the FY 2010 budget reductions. In addition, during FY 2009, 2/2.0 SYE positions were redeployed to other program areas as part of the internal reorganization between the Office of Public/Private Partnerships in the Office of the County Executive and the Department of Family Services.

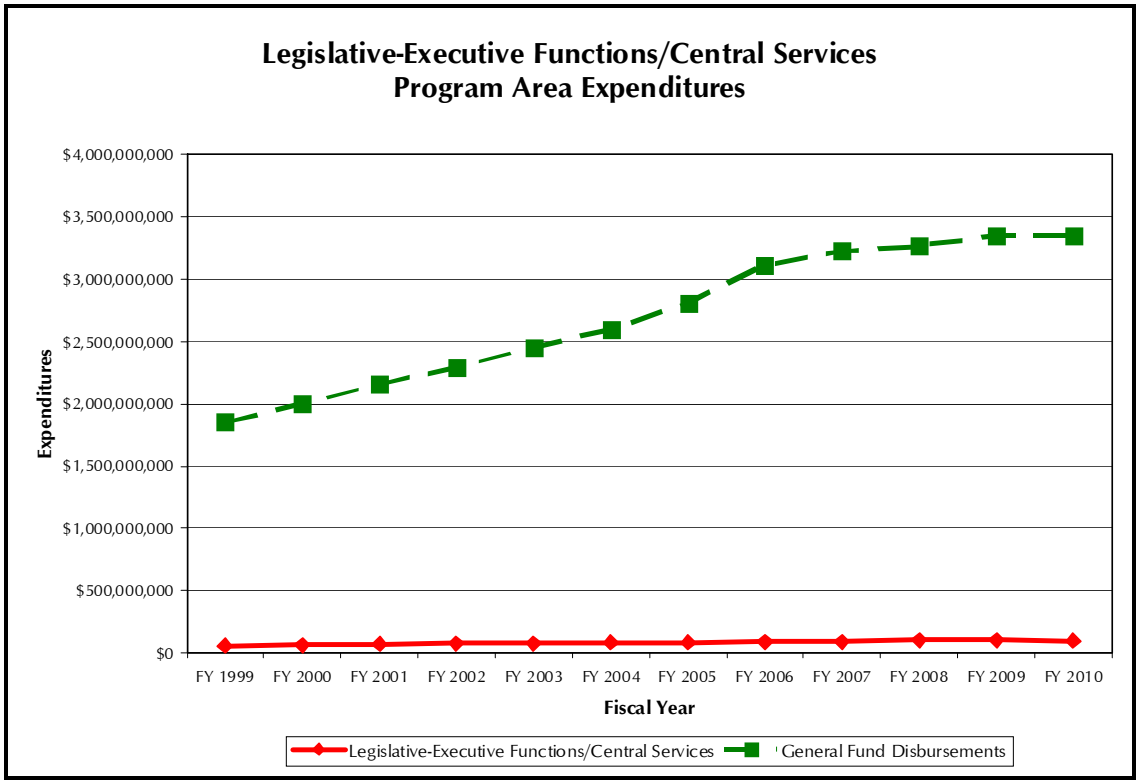
The agencies in this program area work to provide central support services to County agencies as well as provide oversight and direction for the County, so other agencies can provide direct services to citizens. To minimize the impact of budget reductions on service delivery, the agencies in the Legislative/Executive program area will leverage technology and streamline operations in FY 2010. Reductions were made in an effort to minimize the impact on any single group. For example, many of the agencies will function with less staff support, but they reorganized workload to maintain a similar level of service, although in some cases, service may be delayed.

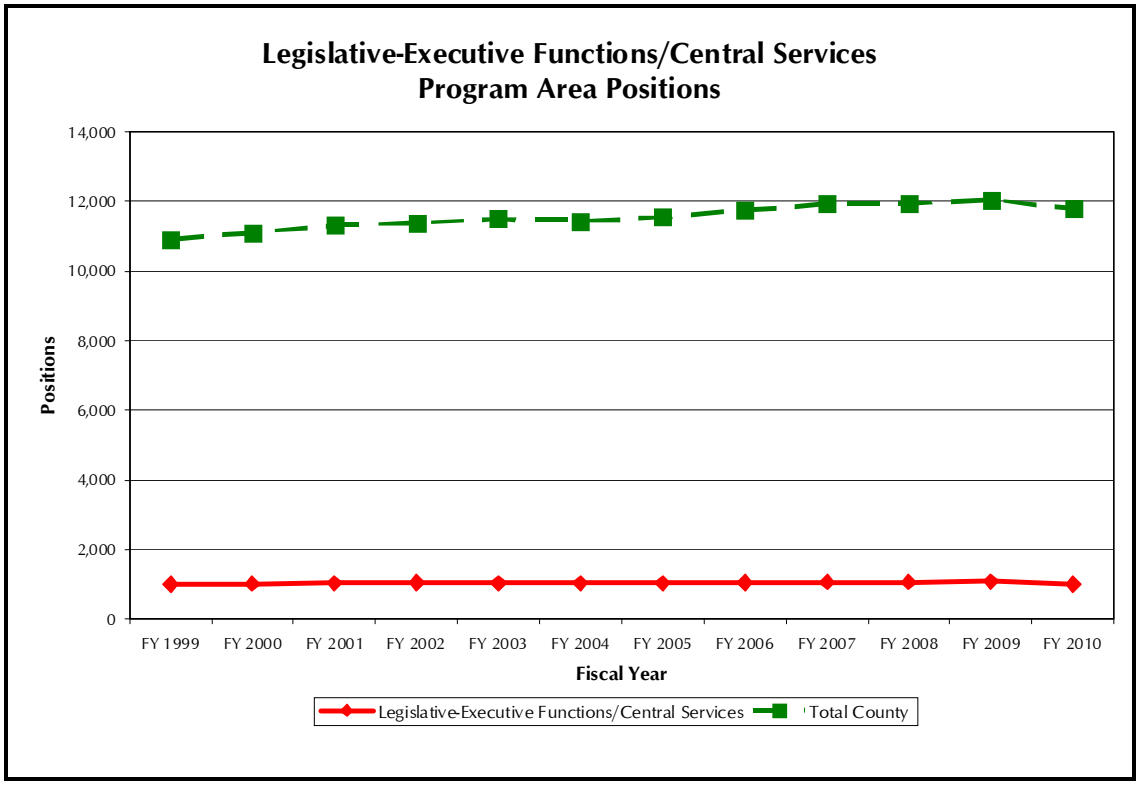
Of the total reductions, $1.9 million is in the Department of Information Technology and includes reductions in support to County computer systems and databases. Another $2.3 million is in the Office of the County Executive which includes the reorganization of the Office of Public/Private Partnerships noted above, the elimination of several support positions, and the monetary award portion of the employee Outstanding Performance Award program. Further, $3.3 million in the Department of Tax Administration includes a reduction in staffing levels in customer services areas. Other adjustments include increased Personnel Services funding of $1.8 million to support the full-year impact of salary increases awarded during FY 2009 and are more than offset by numerous lines of business-related reductions in the 14 agencies in this program area. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

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.

Legislative-Executive Functions/Central Services Program Area Summary

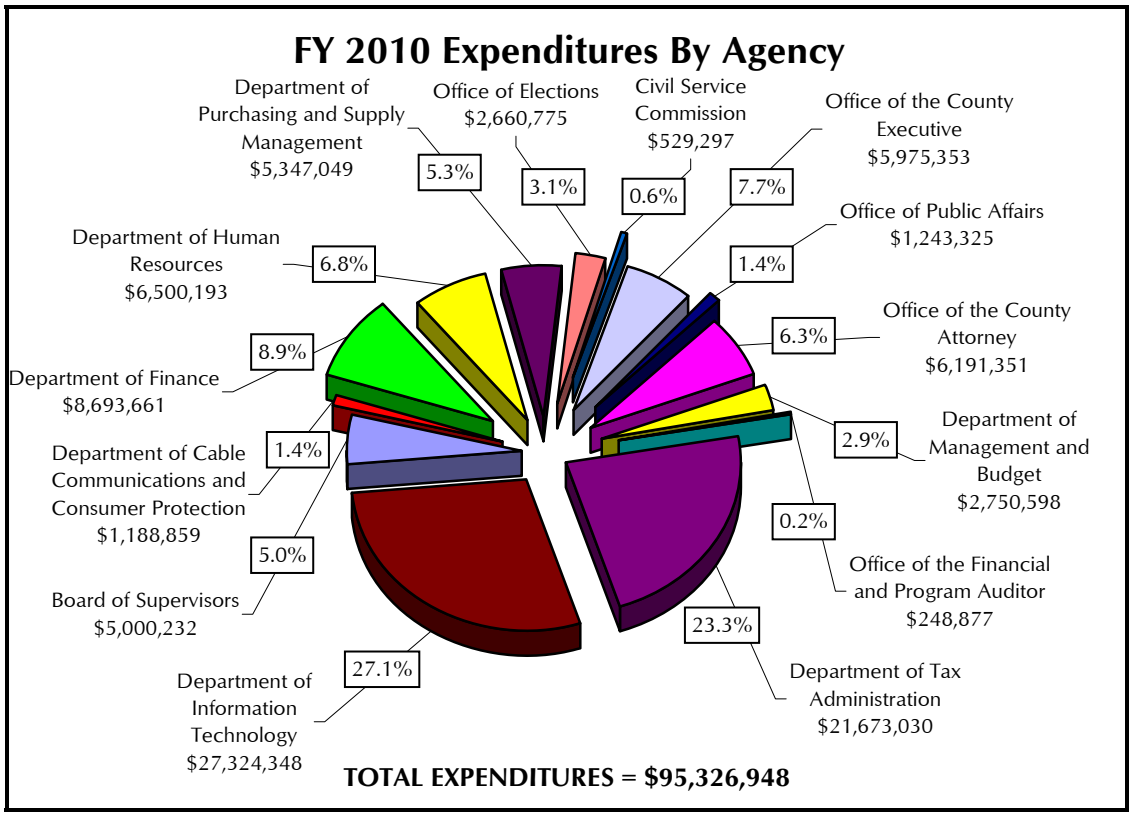
Trends in Expenditures and Positions



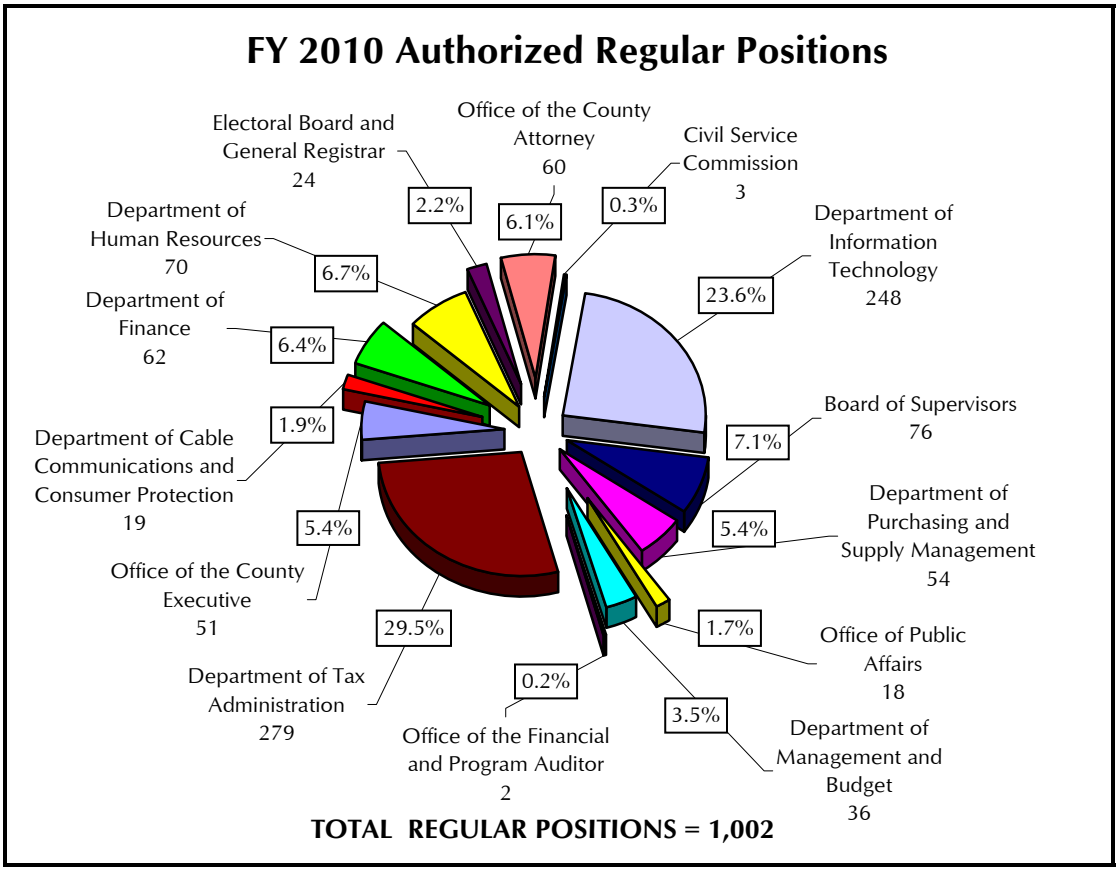


Legislative-Executive Functions/Central Services Program Area Summary

FY 2010 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services Program Area Summary



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 2007 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.

Legislative-Executive Functions/Central Services Program Area Summary

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 approximately 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 2007 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.

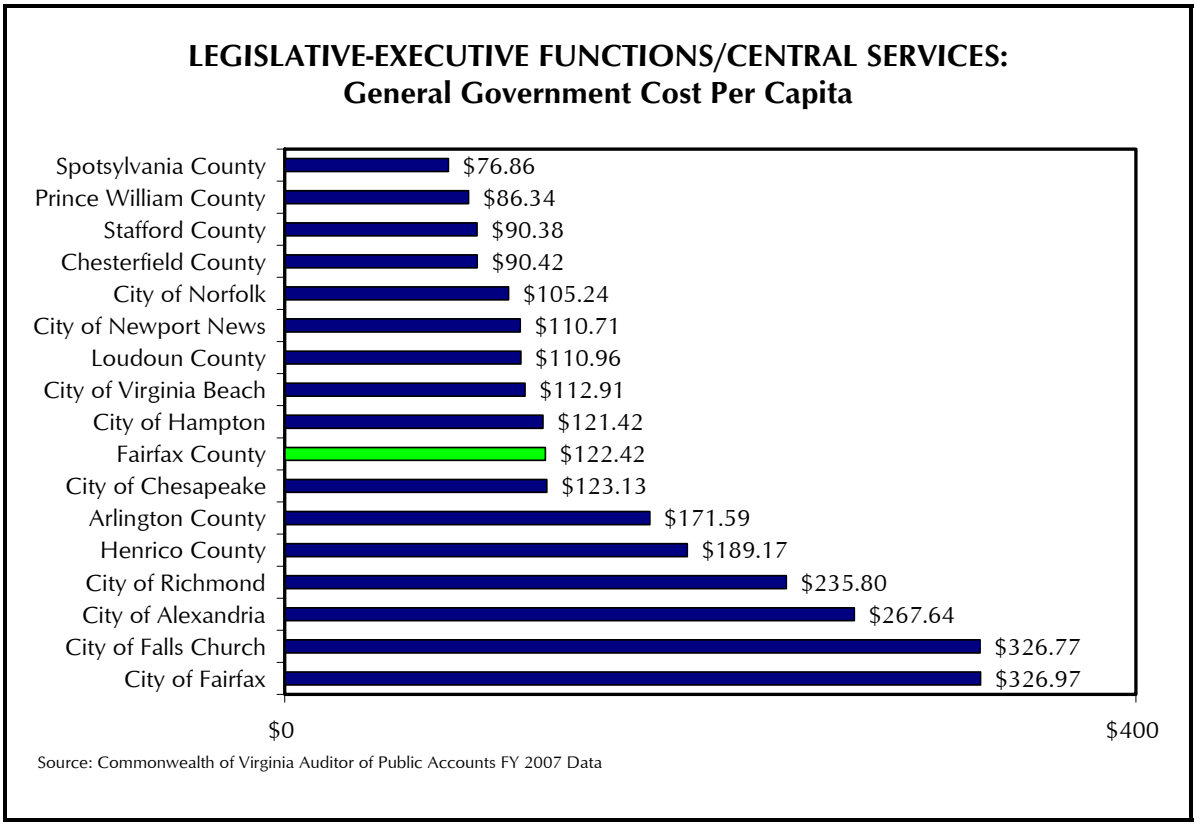
Access is a top priority for Fairfax County, which is continually striving enhance convenience by making services available on the Internet. Among the benchmarked jurisdictions, Fairfax County is among the leaders in the dollar amount of public payments or E-Gov transactions with $52.8 million collected. 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.

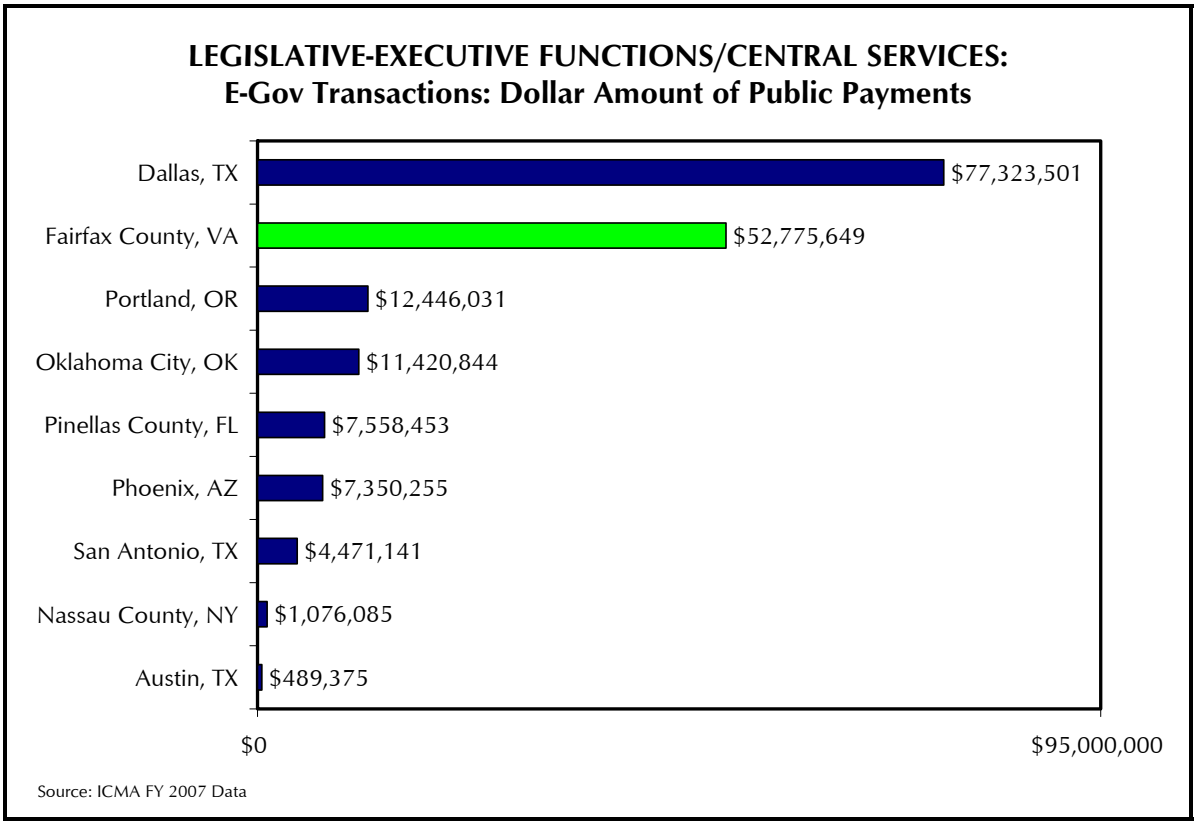
Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 9.9 percent in FY 2007, 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.

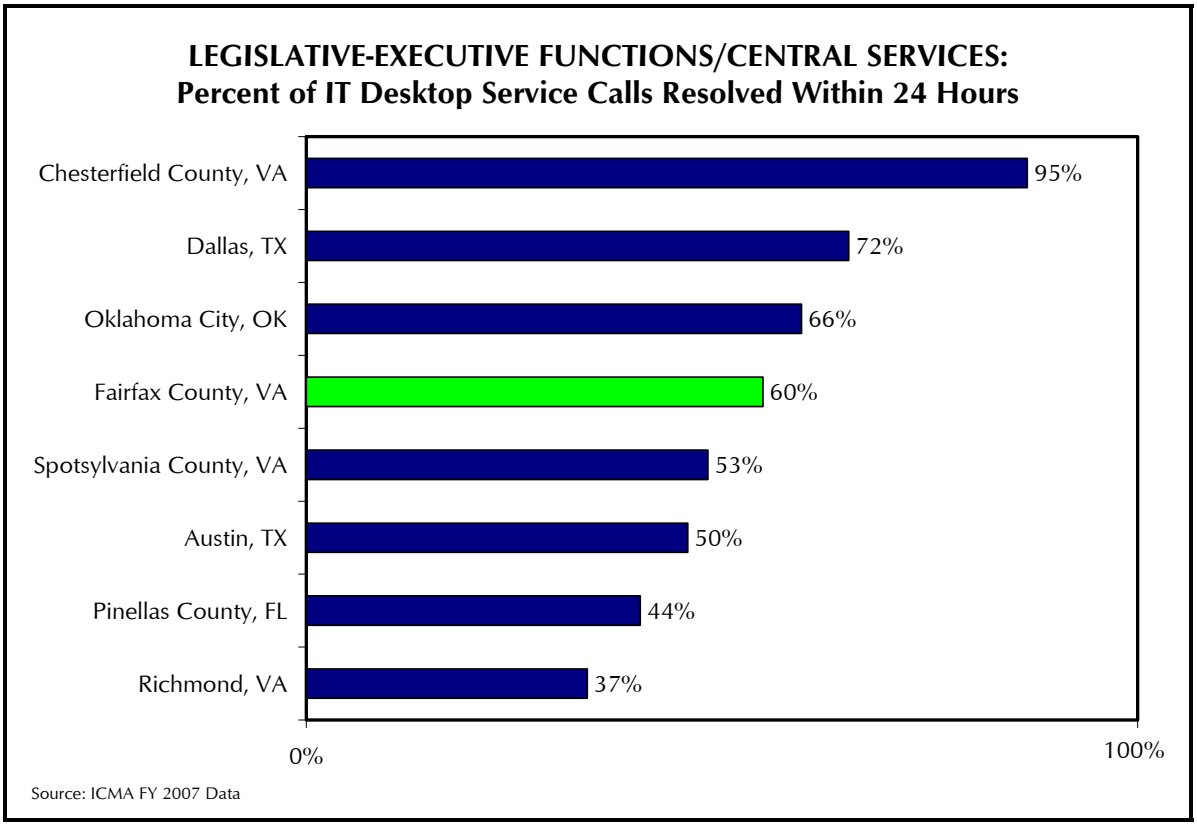
Agencies use this ICMA benchmarking data in order to determine how County performance compares to other peer jurisdictions. Where other high performers are identified, the challenge is to learn what processes, systems or methods they use that contribute to their high level of performance. This is an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

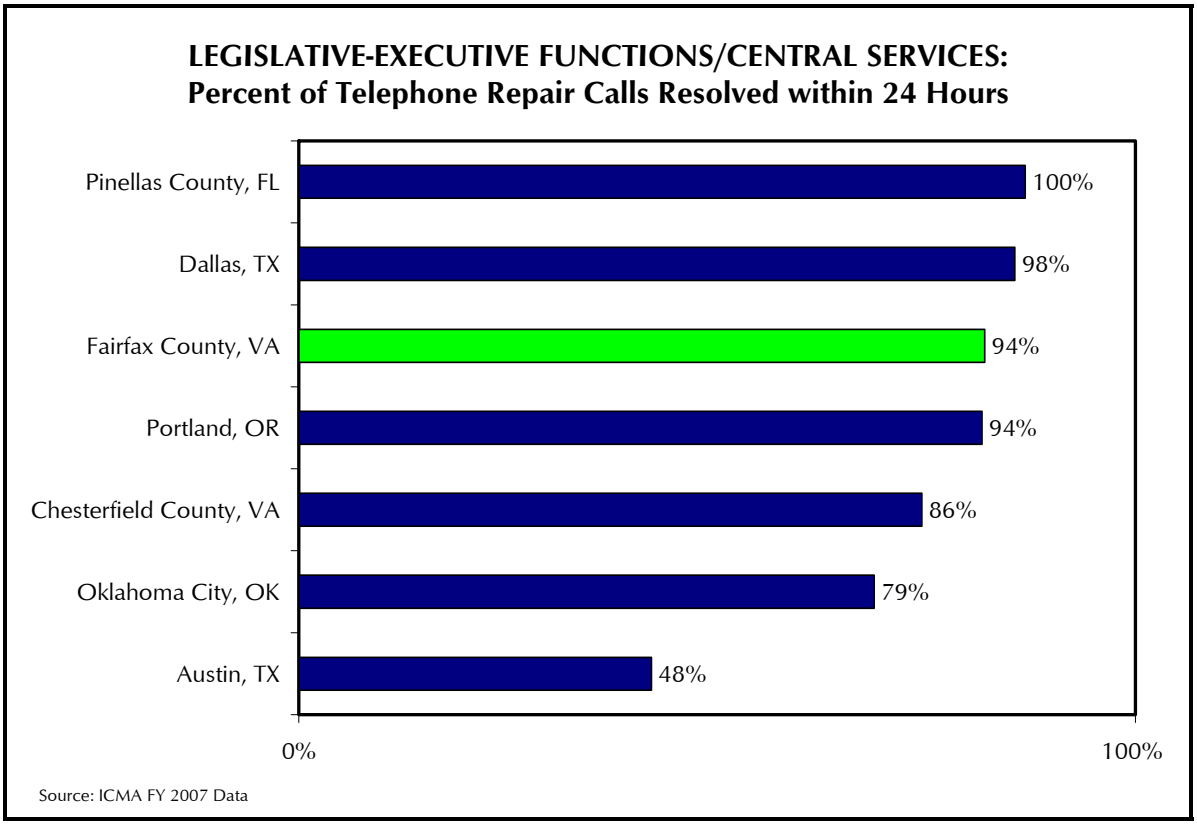
Legislative-Executive Functions/Central Services Program Area Summary



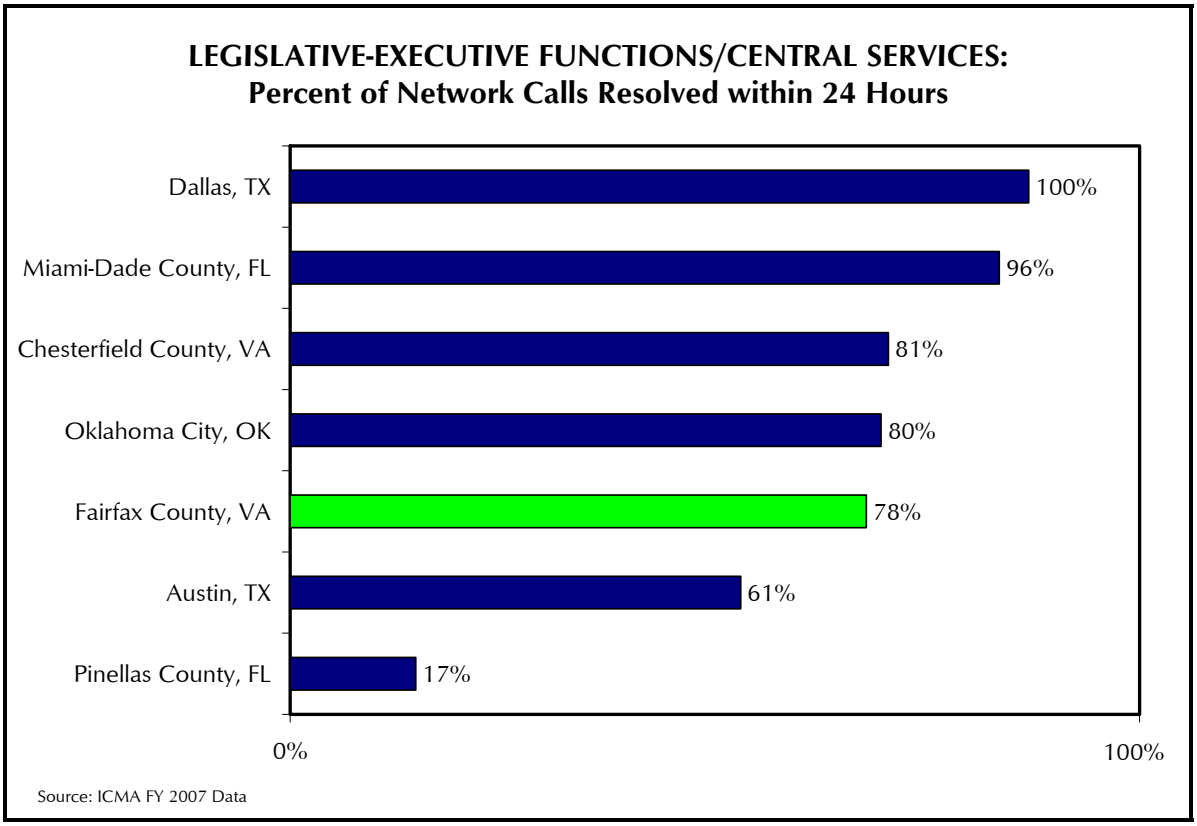


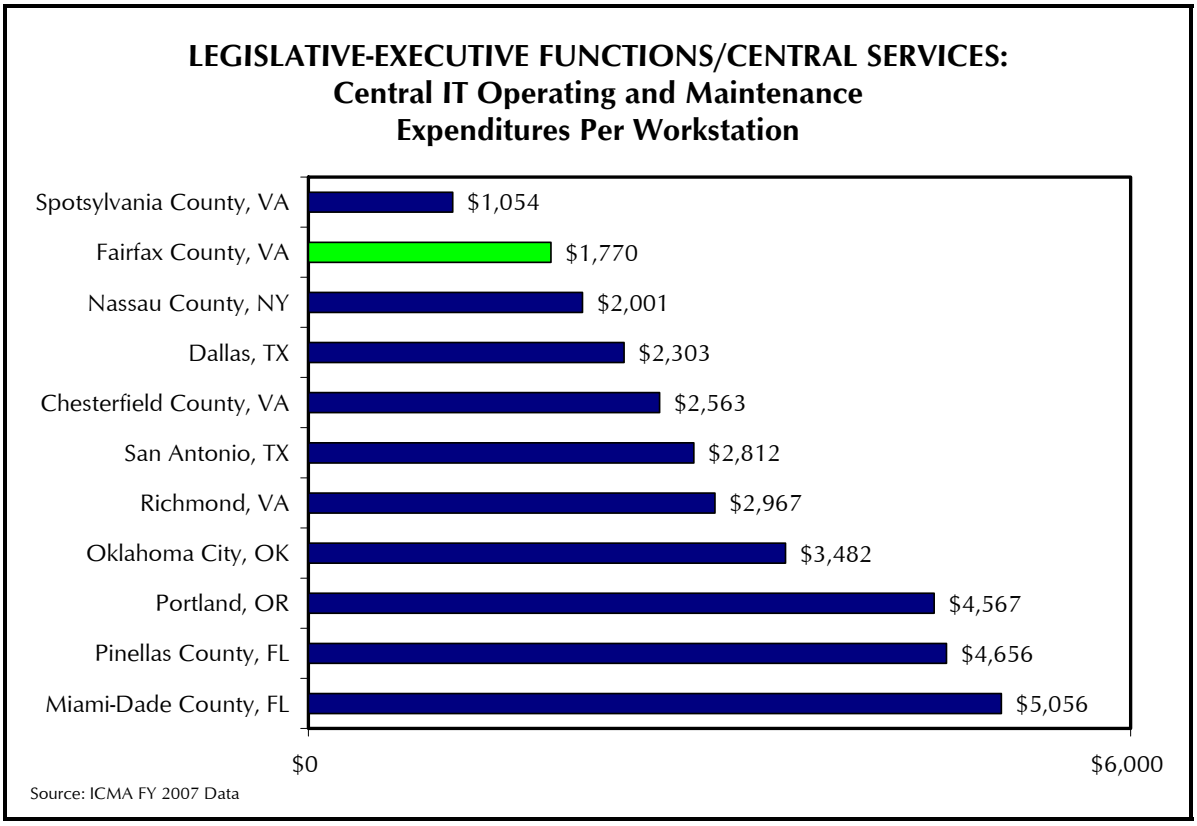
Legislative-Executive Functions/Central Services
Program Area Summary

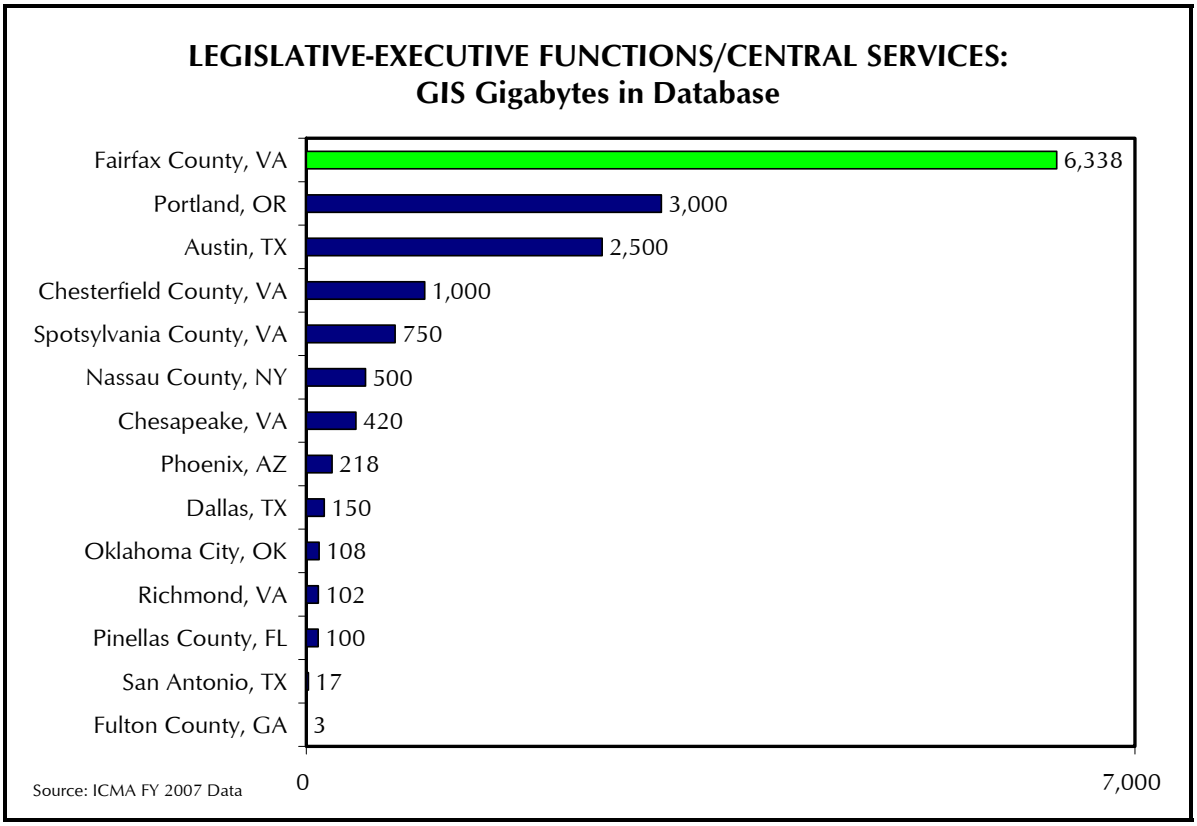


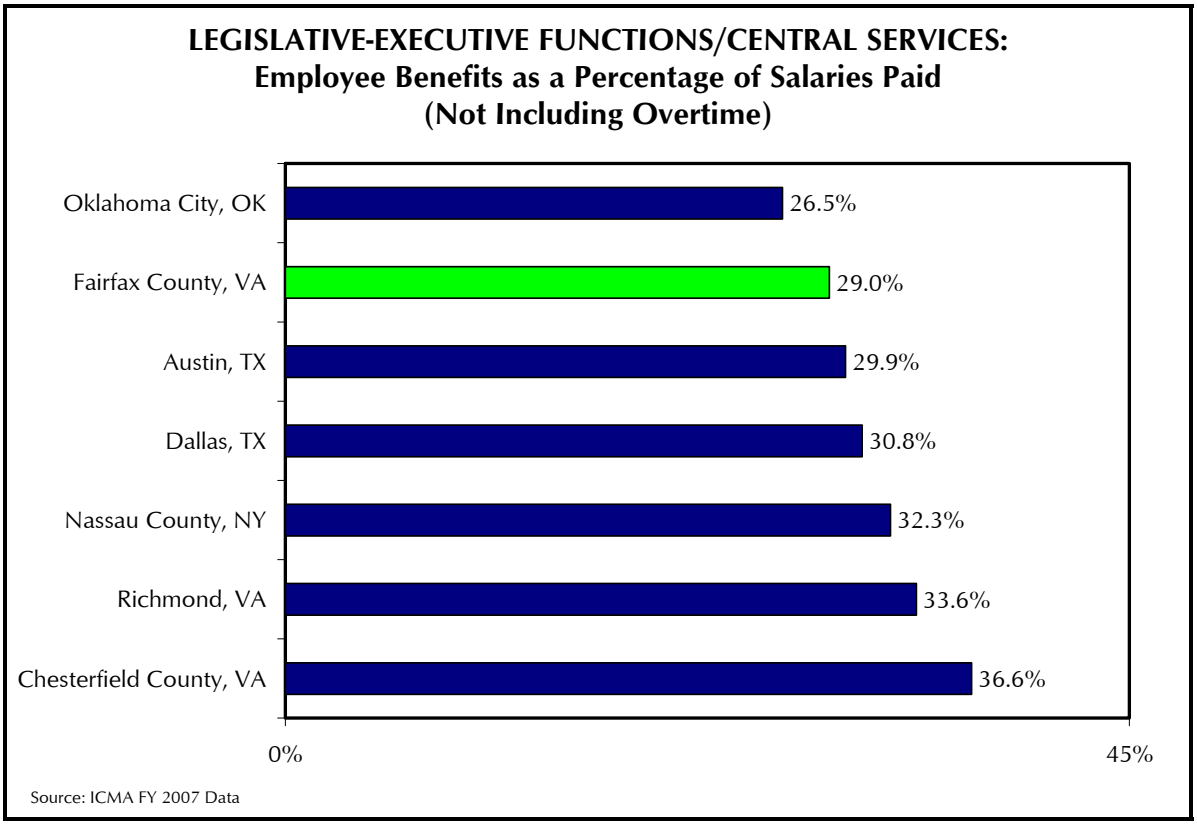


Legislative-Executive Functions/Central Services
Program Area Summary

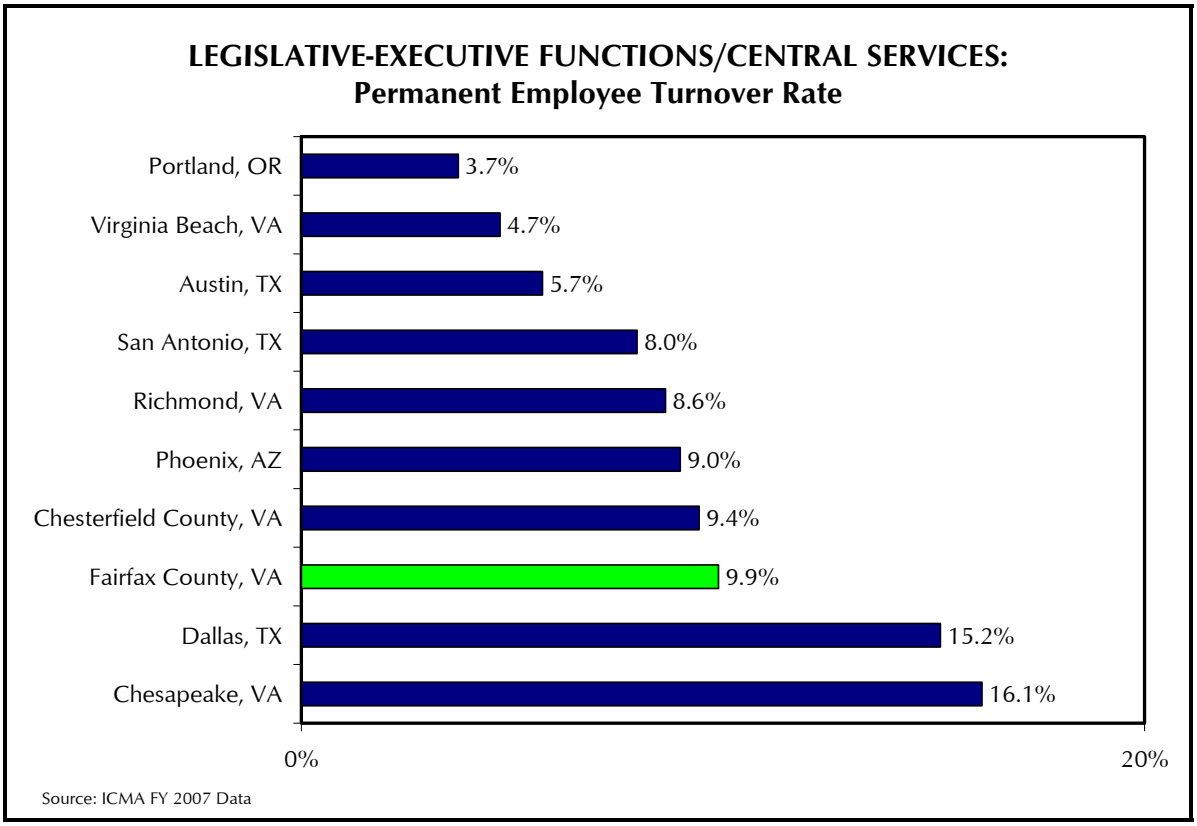


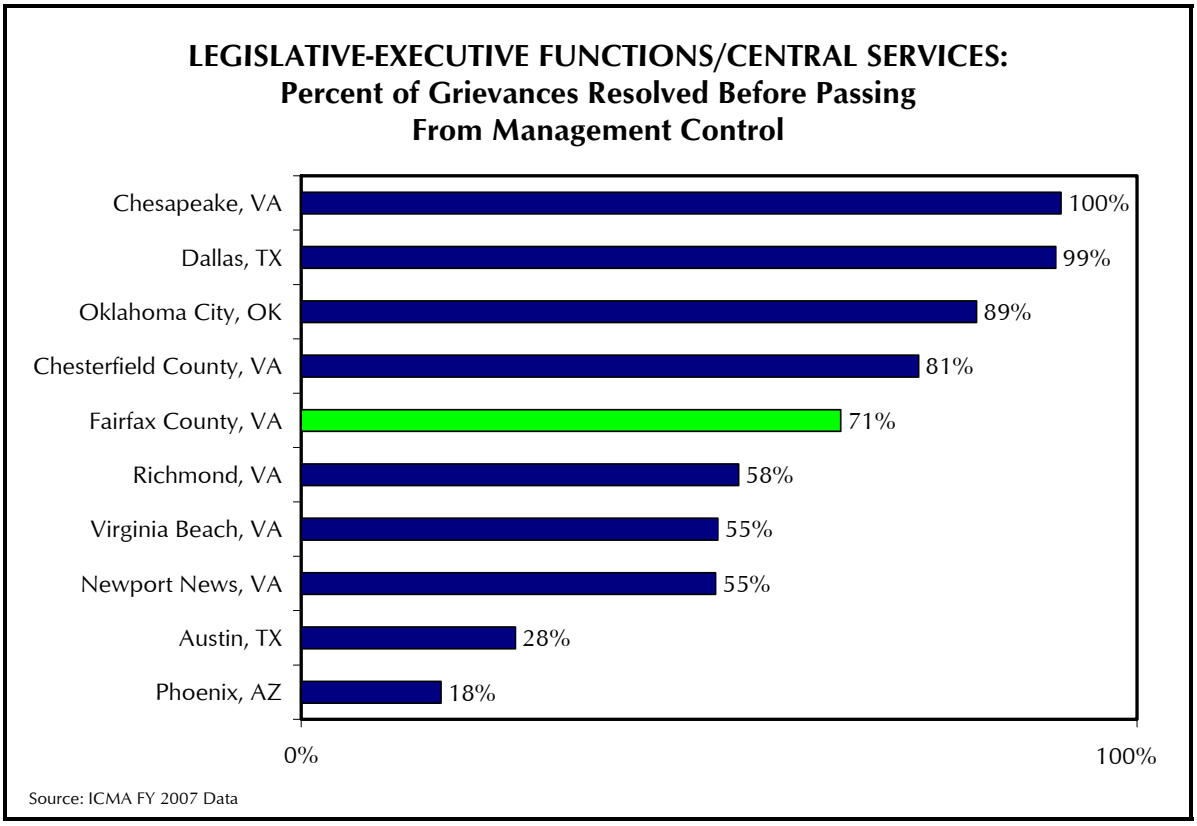



LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES:
GIS Gigabytes in Database
Fairfax County, VA
6,338
Portland, OR
3,000
Austin, TX
2,500
Chesterfield County, VA
1,000
Spotsylvania County, VA
750
Nassau County, NY
500
Chesapeake, VA
420
Phoenix, AZ
218
Dallas, TX
150
Oklahoma City, OK
108
Richmond, VA
102
Pinellas County, FL
100
San Antonio, TX
17
Fulton County, GA
3
0
7,000
Source: ICMA FY 2007 Data

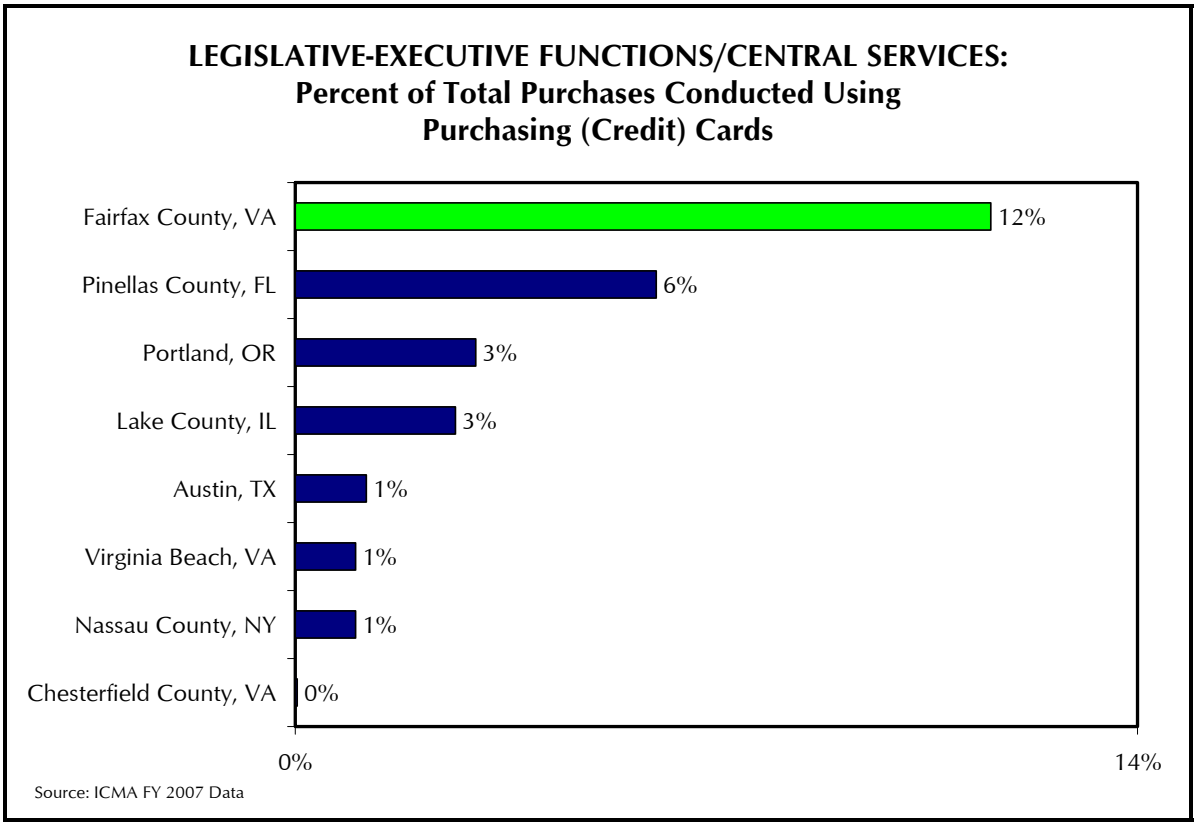

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES:
Employee Benefits as a Percentage of Salaries Paid
(Not Including Overtime)
Oklahoma City, OK
26.5%
Fairfax County, VA
29.0%
Austin, TX
29.9%
Dallas, TX
30.8%
Nassau County, NY
32.3%
Richmond, VA
33.6%
Chesterfield County, VA
36.6%
0%
45%
Source: ICMA FY 2007 Data

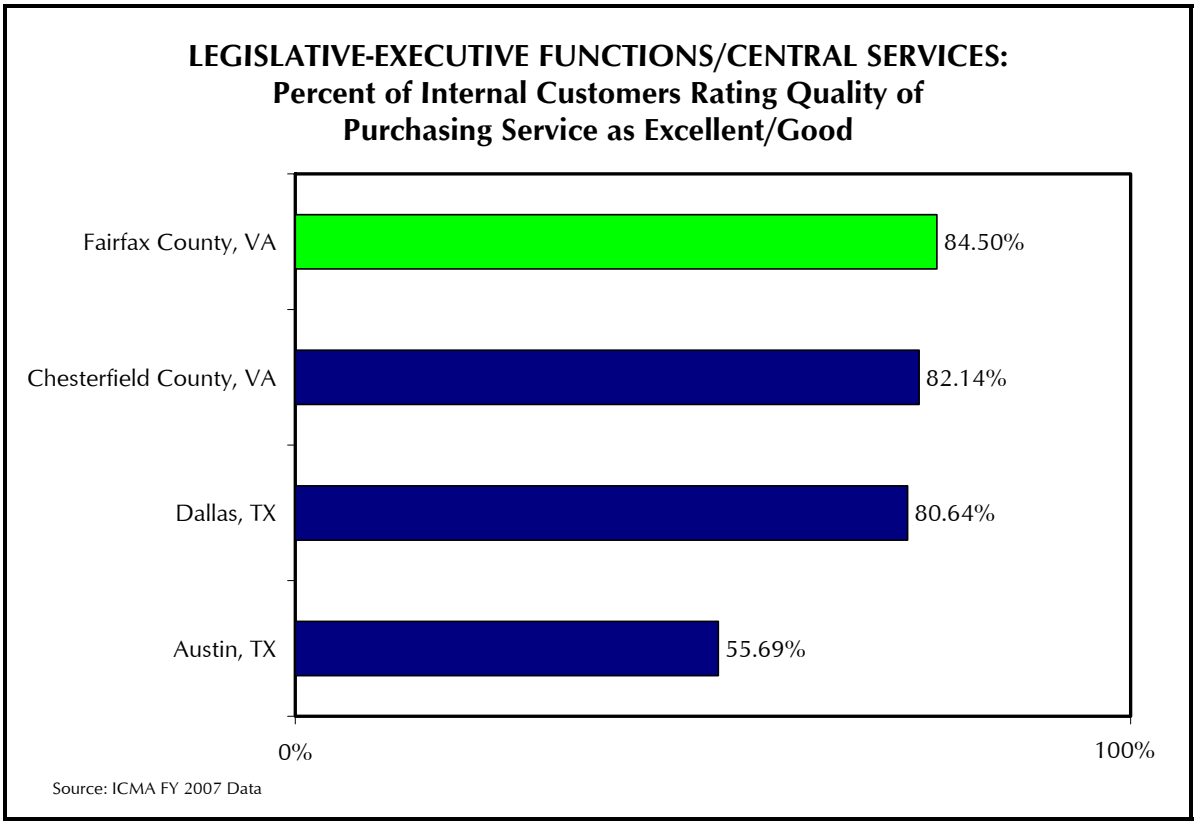
Legislative-Executive Functions/Central Services Program Area Summary



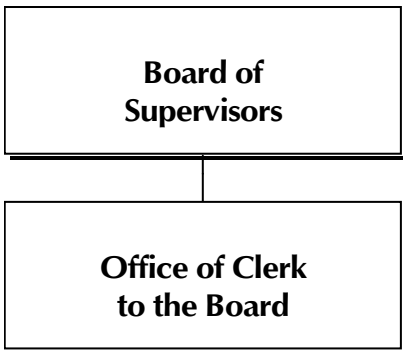


Legislative-Executive Functions/Central Services Program Area Summary





Board of Supervisors



Mission

To serve as Fairfax County's governing body under the Urban County Executive form of government, to make policy for the administration of the County government within the framework of the Constitution and the laws of the Commonwealth of Virginia and to document those actions accordingly.

Focus

The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and laws of the Commonwealth of Virginia, and the Urban County Executive form of government. Nine members of the Board of Supervisors are elected from County Supervisory districts, while the Chairman is elected at-large.

The responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and the County Executive, include: advertising Board public hearings and bond referenda; establishing and maintaining records of Board meetings; preserving legislative and historical records; managing the system for appointments to Boards, Authorities and Commissions; and tracking and safekeeping Financial Disclosure forms. Responsibilities also include: maintaining guardianship of the Fairfax County Code; making notification of Board actions regarding land use issues; and providing research assistance. In an effort to engage more citizens, the Clerk's Office has implemented a method by which citizens can easily sign up to testify at public hearings on the County's Web site. Initiatives such as this help the department to more effectively and efficiently meet the needs of the County's growing and increasingly diverse population without additional personnel and budgetary resources.

Challenge of FY 2010 Budget Reductions

The budget reductions in the Office of the Clerk to the Board and in each of the Board of Supervisor District Offices in FY 2010 are anticipated to have a minimal impact on the quality and level of services provided to constituents. Impacted by the reductions is the flexibility in each of the Supervisor District Offices to hire personnel as needed, specifically limited term staff and interns. Additionally, the elimination of one Administrative Assistant position and funding in the Office of the Clerk to the Board creates a further decrease in flexibility to provide additional staffing or expenditure requirements needed for unanticipated special requests/projects. The remaining Clerk to the Board staff will absorb the foreseen workload; however delays in the production of Board Summaries and the timeliness of other office functions will occur. In addition, Board Summaries will no longer be mass distributed in hard copy form.