

# Fairfax County Benchmarking Charts

## ***Legislative-Executive Functions/Central Services Program Area Benchmarking Charts***

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 2005 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.

Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Approximately 150 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 representative 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 2005 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 was a leader in the dollar amount of public payments or E-Gov transactions with \$37.5 million collected. The next closest jurisdiction was Phoenix, Arizona with \$27.9 million. 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.

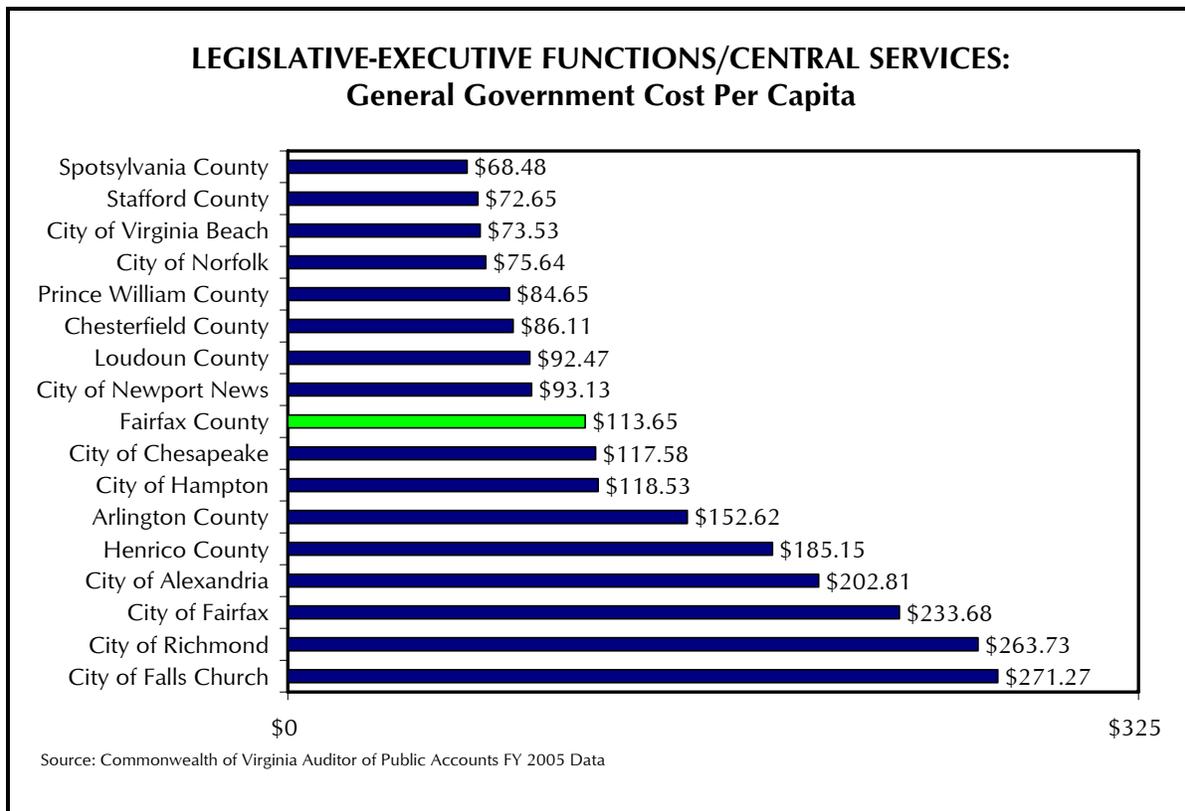
Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." An area noted last year, an area that bears watching is the "Permanent Employee Turnover Rate," which increased to 10.1 percent in FY 2005 from 9.2 percent in FY 2004, among the highest of the large jurisdictions. Only Dallas, Texas showed a higher rate for FY 2005 among the jurisdictions compared. Fairfax County's rate is likely a function of the competitive job market in the region.

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The County's challenge continues to be to find ways to attract and retain highly qualified staff in such a competitive market.

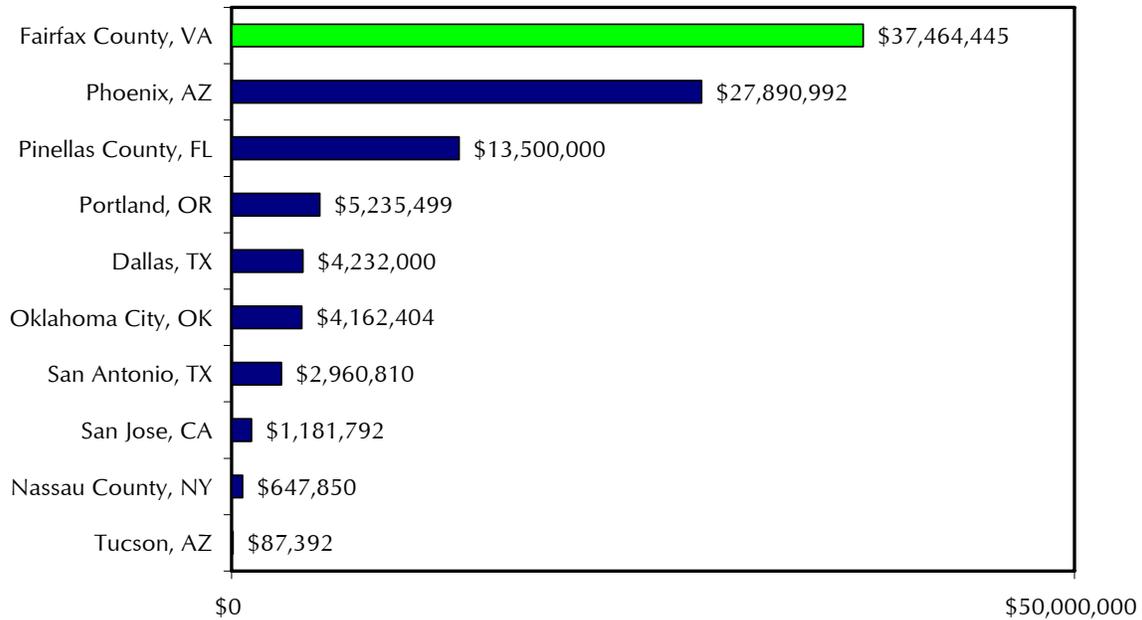
An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered 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.



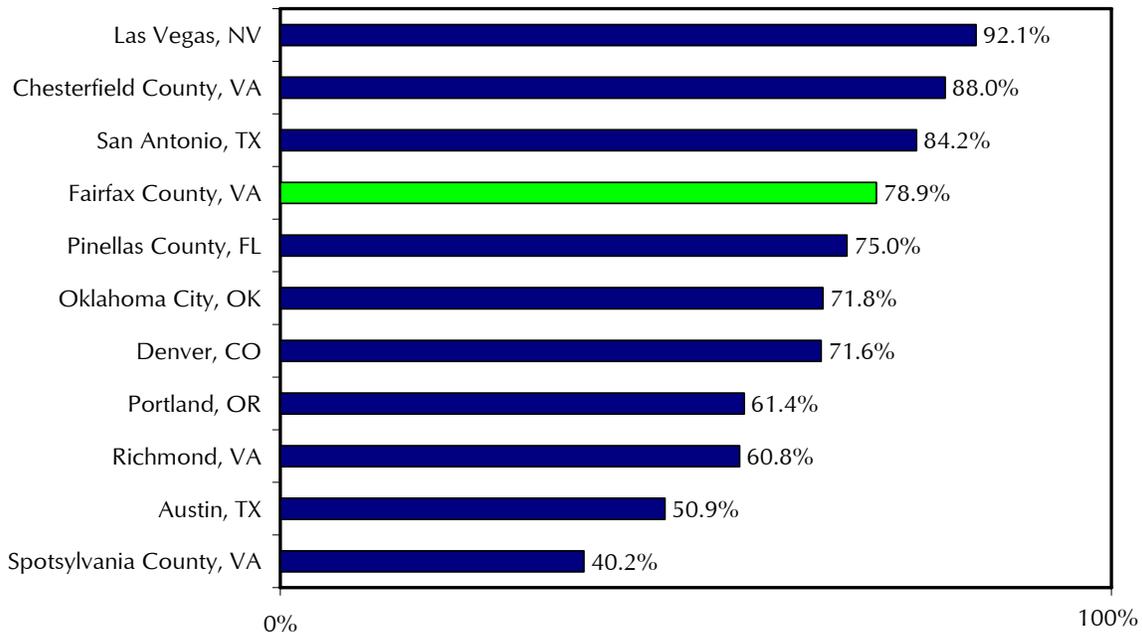
# Fairfax County Benchmarking Charts

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



Source: ICMA FY 2005 Data

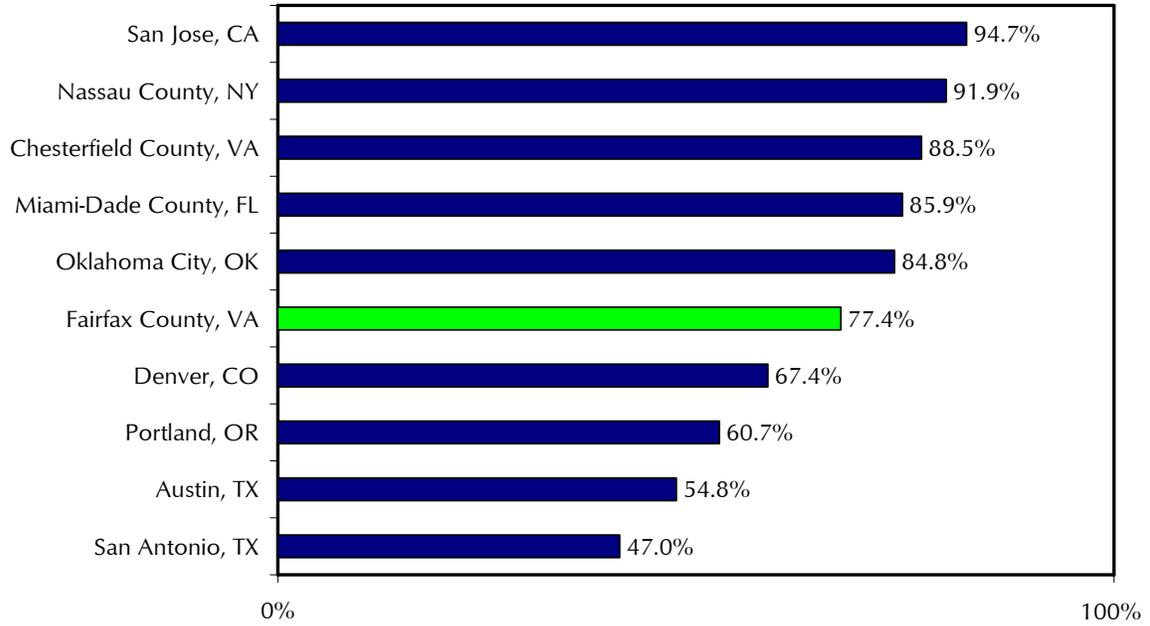
## LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: Percent of Desktop Service Calls Resolved Within 24 Hours



Source: ICMA FY 2005 Data

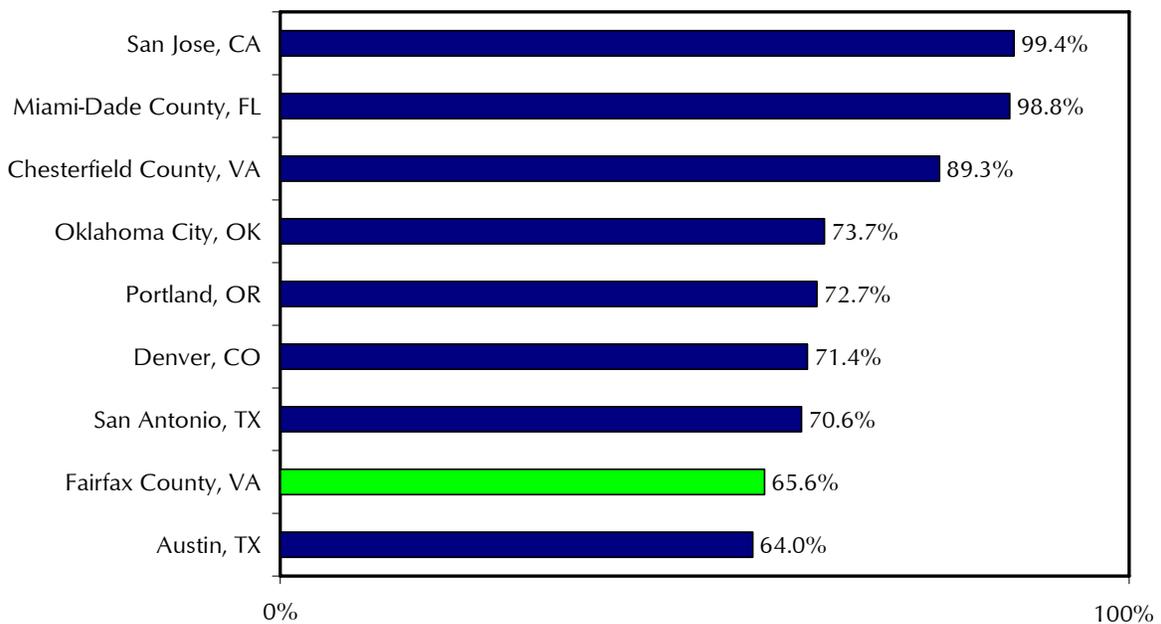
# Fairfax County Benchmarking Charts

## LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: Percent of Telephone Repair Calls Resolved within 24 Hours



Source: ICMA FY 2005 Data

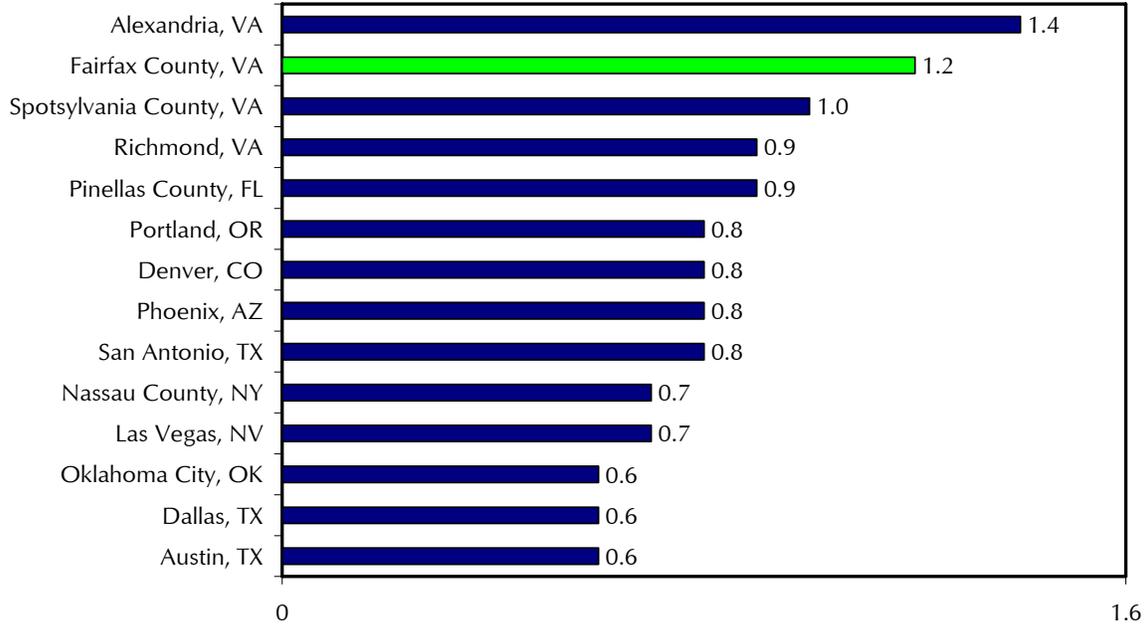
## LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: Percent of Network Calls Resolved within 24 Hours



Source: ICMA FY 2005 Data

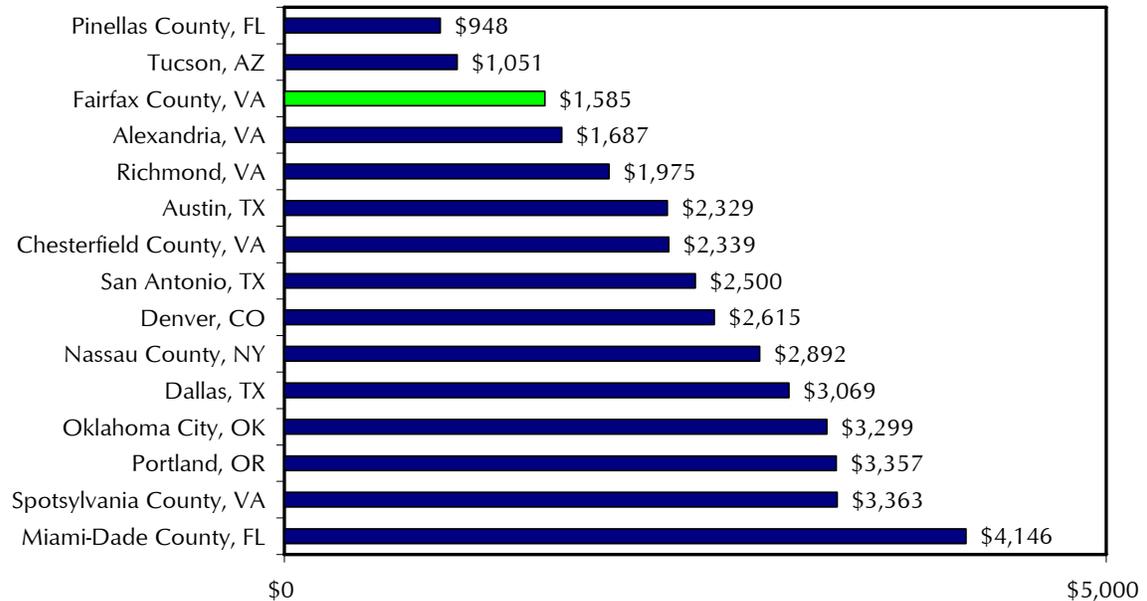
# Fairfax County Benchmarking Charts

## LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: Ratio of Intelligent Workstations to Total Employees



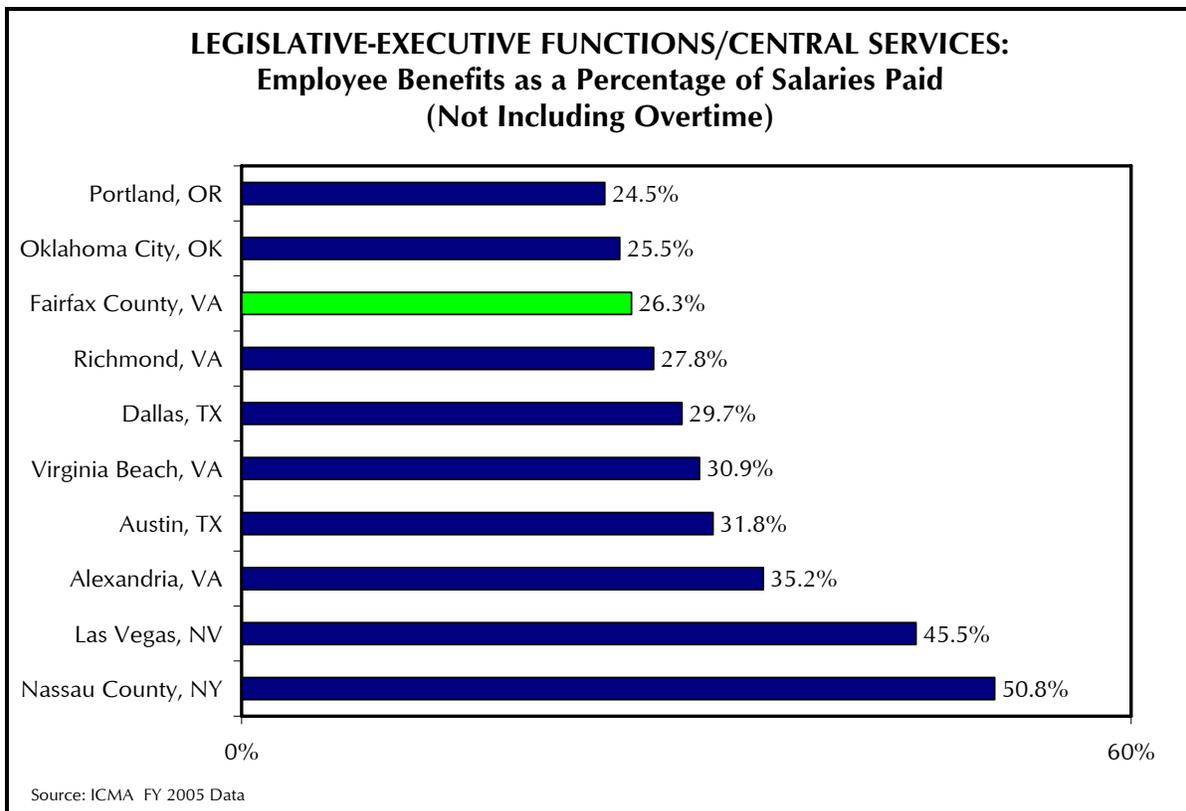
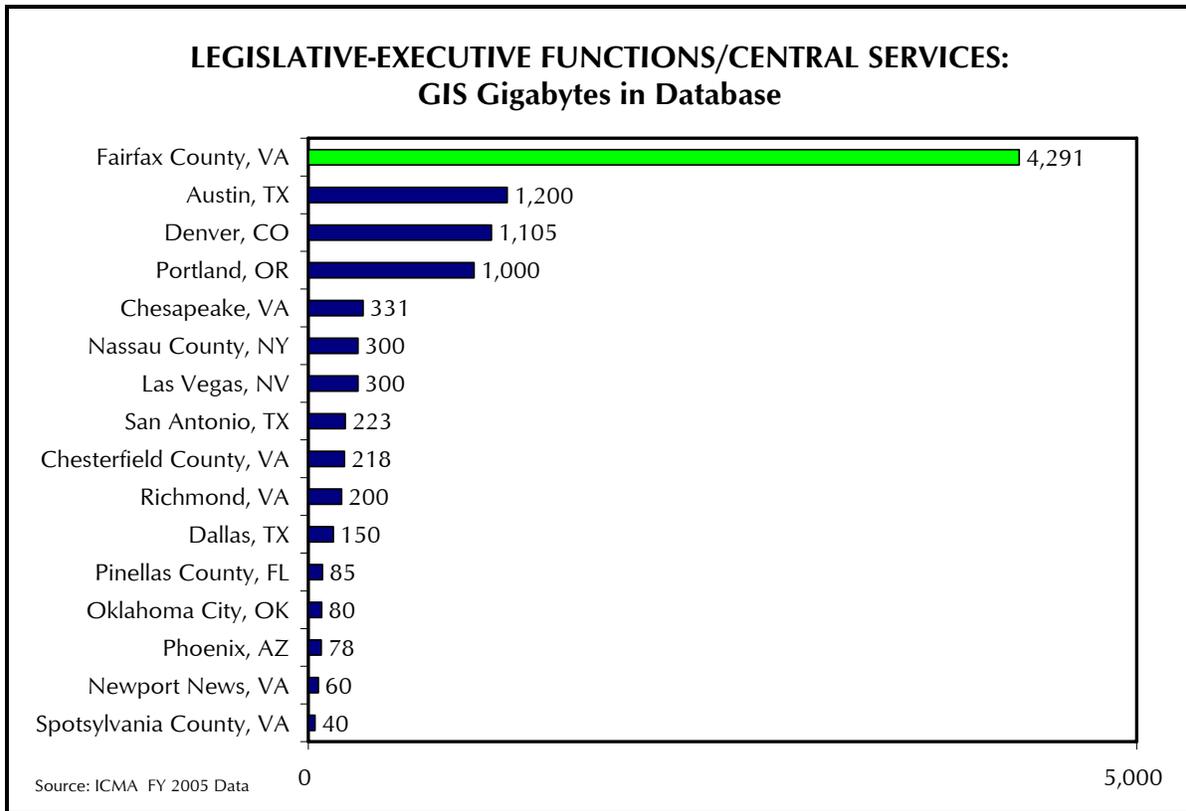
Source: ICMA FY 2005 Data

## LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: Central IT Operating and Maintenance Expenditures Per Workstation



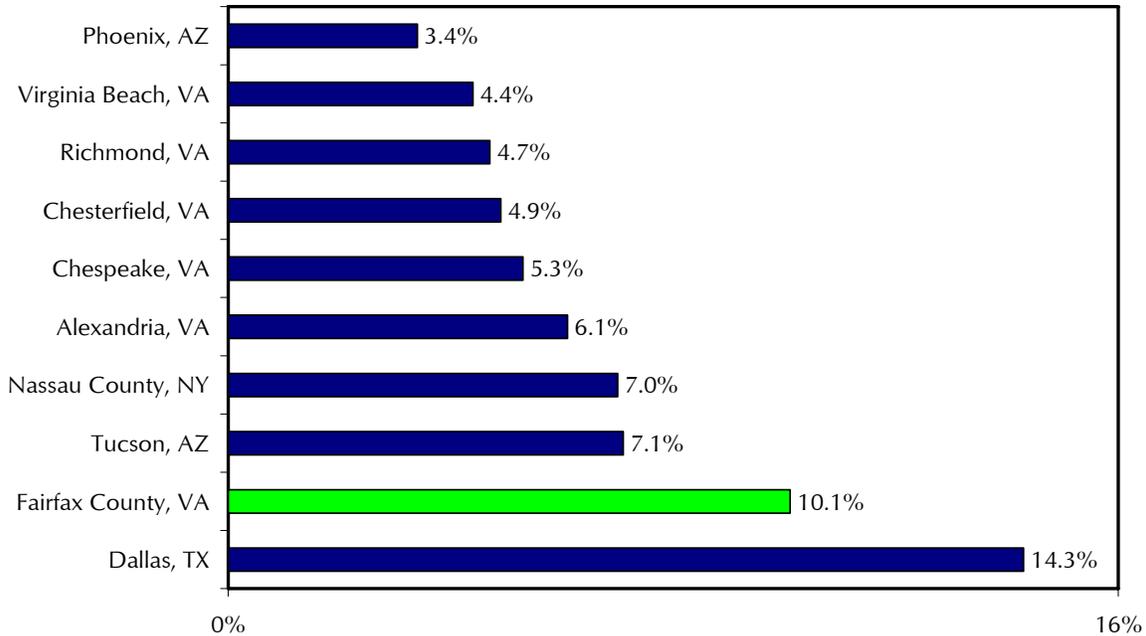
Source: ICMA FY 2005 Data

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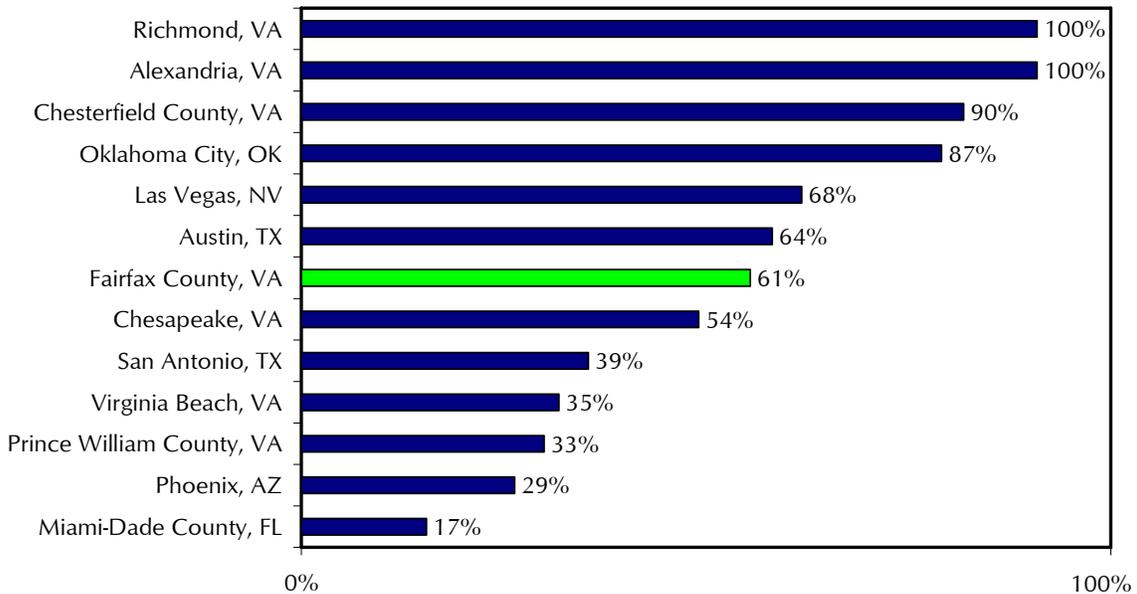
# Fairfax County Benchmarking Charts

## LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: Permanent Employee Turnover Rate



Source: ICMA FY 2005 Data

## LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: Percent of Grievances Resolved Before Passing From Management Control



Source: ICMA FY 2005 Data

# Fairfax County Benchmarking Charts

