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. Recognition by various organizations such as the National Association of Counties (NACo) 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. The County received the International City/County Management Association (ICMA) 2009 Certificate of Excellence for its use of performance measurement data from various government service areas.

In 2009, various County agencies and departments received awards for communication efforts and innovative programs. The County received the Freedom of Information award from the Virginia Coalition for Open Government for its efforts to engage the public in addressing the FY 2010 budget shortfall. The County's website was honored, once again, as the top county government website in the nation by the Center for Digital Government. The Park Authority received awards from the Association of Marketing and Communications Professionals for three of the Park Authority's publications: the employee newsletter, invasive plant handbook, and the agency's annual report. In July 2009, the County received eight NACo awards recognizing innovative County programs. Three County programs received top awards as the Best in Category: the Department of Information Technology and Courts for the Courtroom Technology Management System; the Department of Housing and Community Development for the Silver Lining Initiative; and the Department of Public Works and Environmental Services (DPWES) for the Tree Conservation Ordinance. Other County initiatives also received awards, including the Park Authority's Community Connections, the Library's Excellence Coalition for Education, Literacy, and Library Services, the Facilities Management Department and DPWES for the Herrity Parking Garage Green Roof, the Department of Systems Management for Human Resource's Integrated Parcel Lifecycle System, and the Office of the County Executive's Don't Associate with Gangs (DAWG) Camps.

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. Since FY 1992, the County's population has increased approximately 26 percent; however, authorized staffing has increased only 3.5 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 10.97 for FY 2011, a decrease of 19.16 percent.

Legislative-Executive Functions/Central Services Program Area Summary

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.

Program Area Summary by Character

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1001/ 1001	920/ 920	918/ 918	910/ 910	910/ 910
Exempt	82/ 82	82/ 82	82/ 82	82/ 82	83/ 83
Expenditures:					
Personnel Services	$76,573,273	$73,448,448	$73,172,501	$72,271,552	$72,271,552
Operating Expenses	34,538,786	33,606,182	38,155,622	33,397,126	33,397,126
Capital Equipment	94,673	0	10,671	0	0
Subtotal	**$111,206,732**	**$107,054,630**	**$111,338,794**	**$105,668,678**	**$105,668,678**
Less:					
Recovered Costs	($9,303,439)	($11,727,682)	($12,016,485)	($12,139,996)	($12,139,996)
Total Expenditures	**$101,903,293**	**$95,326,948**	**$99,322,309**	**$93,528,682**	**$93,528,682**
Income	**$5,612,506**	**$5,314,292**	**$5,265,356**	**$5,265,356**	**$4,180,552**
Net Cost to the County	**$96,290,787**	**$90,012,656**	**$94,056,953**	**$88,263,326**	**$89,348,130**

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Agency

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Board of Supervisors	$4,513,312	$5,000,232	$4,985,232	$4,957,737	$4,876,387
Office of the County Executive	6,658,003	5,975,353	6,120,641	5,789,394	5,789,394
Department of Cable and Consumer Services	1,376,403	1,188,859	1,361,549	997,077	997,077
Department of Finance	8,784,567	8,693,661	8,903,770	8,515,509	8,515,509
Department of Human Resources	6,581,509	6,500,193	6,689,193	6,983,752	6,983,752
Department of Purchasing and Supply Management	5,238,637	5,347,049	5,135,337	4,889,371	4,889,371
Office of Public Affairs	1,478,132	1,243,325	1,356,596	1,154,174	1,154,174
Office of Elections	4,357,047	2,660,775	3,015,619	2,596,036	2,596,036
Office of the County Attorney	6,405,436	6,191,351	6,264,099	5,976,026	5,976,026
Department of Management and Budget	2,973,078	2,750,598	2,883,293	2,720,598	2,720,598
Office of the Financial and Program Auditor	226,973	248,877	248,877	248,877	330,227
Civil Service Commission	374,498	529,297	529,297	529,297	529,297
Department of Tax Administration	24,272,113	21,673,030	22,039,547	21,673,030	21,673,030
Department of Information Technology	28,663,585	27,324,348	29,789,259	26,497,804	26,497,804
Total Expenditures	**$101,903,293**	**$95,326,948**	**$99,322,309**	**$93,528,682**	**$93,528,682**

Budget Trends

For FY 2011, the funding level of $93,528,682 for the Legislative-Executive/Central Services program area comprises 8.6 percent of the total recommended General Fund Direct Expenditures of $1,193,609,511. The Legislative-Executive/Central Services program area decreased by $1,798,266 or 1.9 percent from the FY 2010 Adopted Budget Plan funding level. This decrease is primarily attributable to the funding reductions required to balance the FY 2011 budget shortfall. These FY 2011 reductions follow reductions of $10,065,641 for this program area in FY 2010.

This program area includes 993 positions. Total positions for this program area have decreased by 9/9.0 SYE positions from the FY 2010 Adopted Budget Plan primarily as part of the FY 2011 budget reductions. This decrease includes to 2/2.0 SYE position redeployments during FY 2010 and follows and 81/81.0 SYE position eliminations in this program area in the previous budget year.

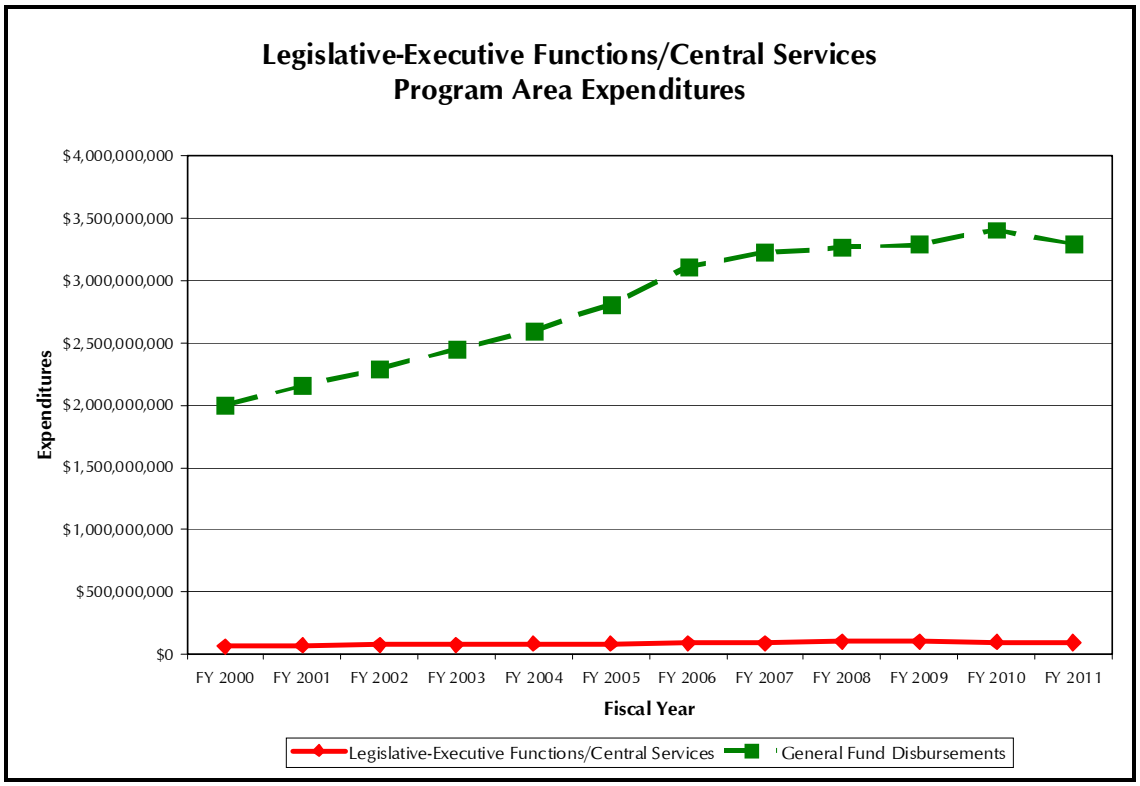
The agencies in this program area work to provide central support services to County agencies as well as provide oversight and direction for the County, so other agencies can provide direct services to citizens. To minimize the impact of budget reductions on service delivery, the agencies in the Legislative/Executive program area will leverage technology and streamline operations in FY 2011. 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, $265,000 is in the Department of Information Technology and includes reductions in support to e-government programs and to computer systems and databases. Another $197,959 is in the Office of the County Executive which includes the elimination of several support positions and a reduction in the number of hardcopies of Board packages. Further, a reduction of $148,152 in the Department of Finance is associated with the continued management of position vacancies, which will reduce the department's

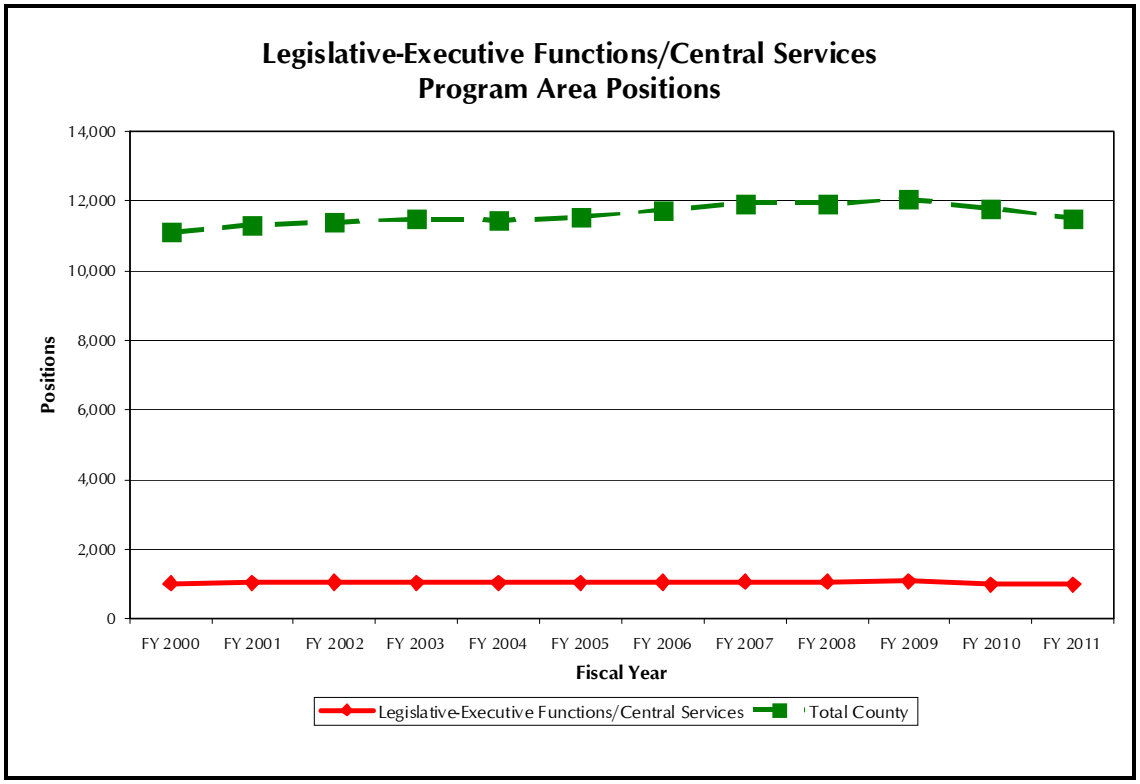
ability to provide timely support to banking activities. It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

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.

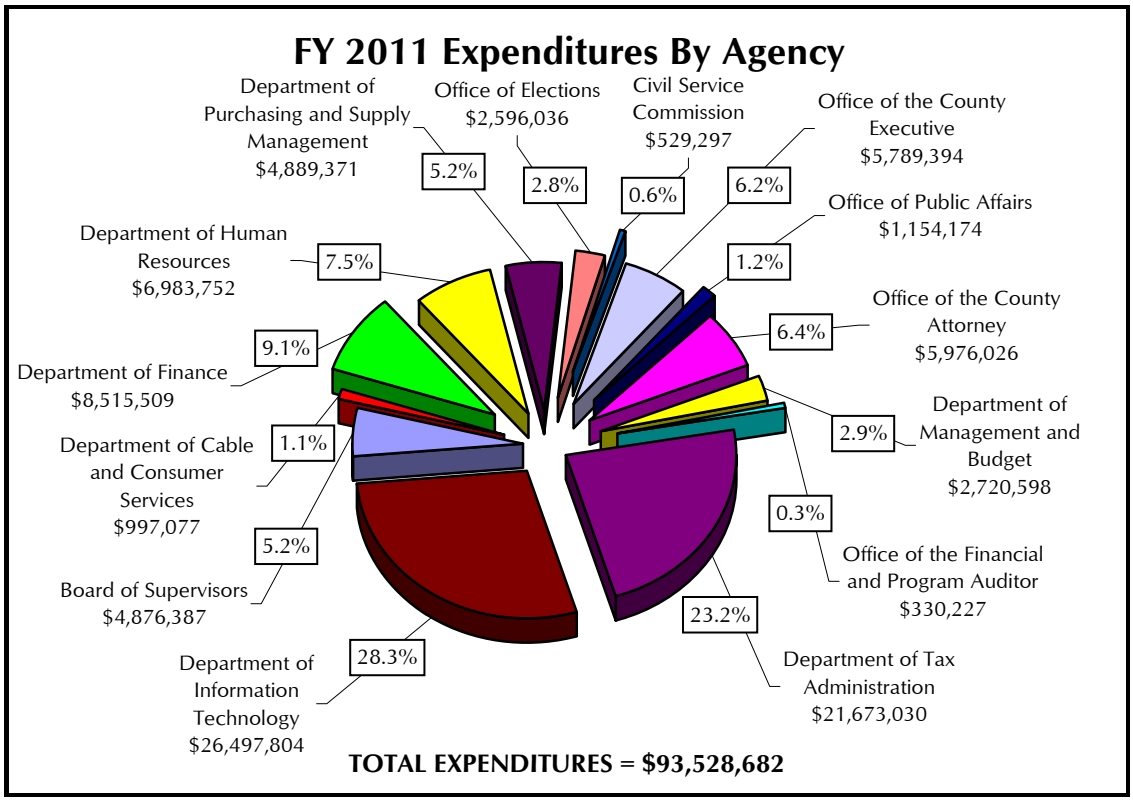
Trends in Expenditures and Positions



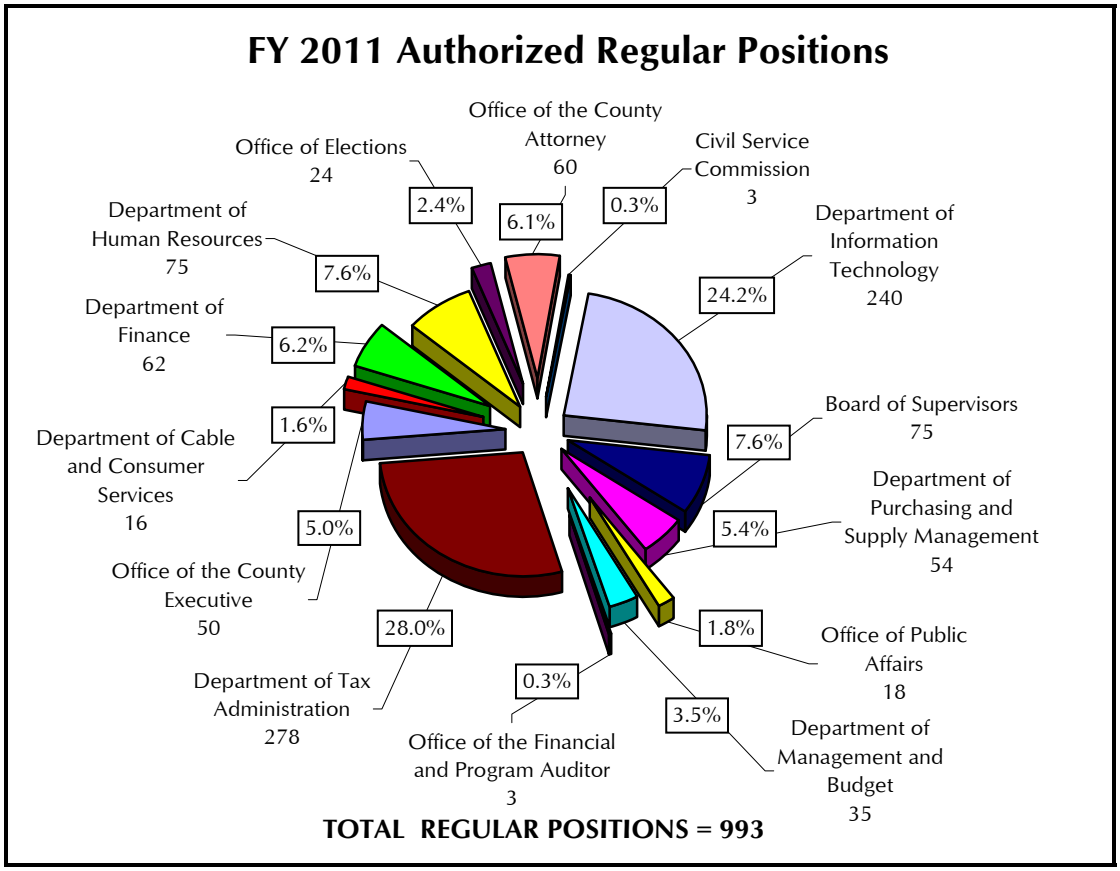
Legislative-Executive Functions/Central Services Program Area Summary



FY 2011 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 2008 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 2008 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.

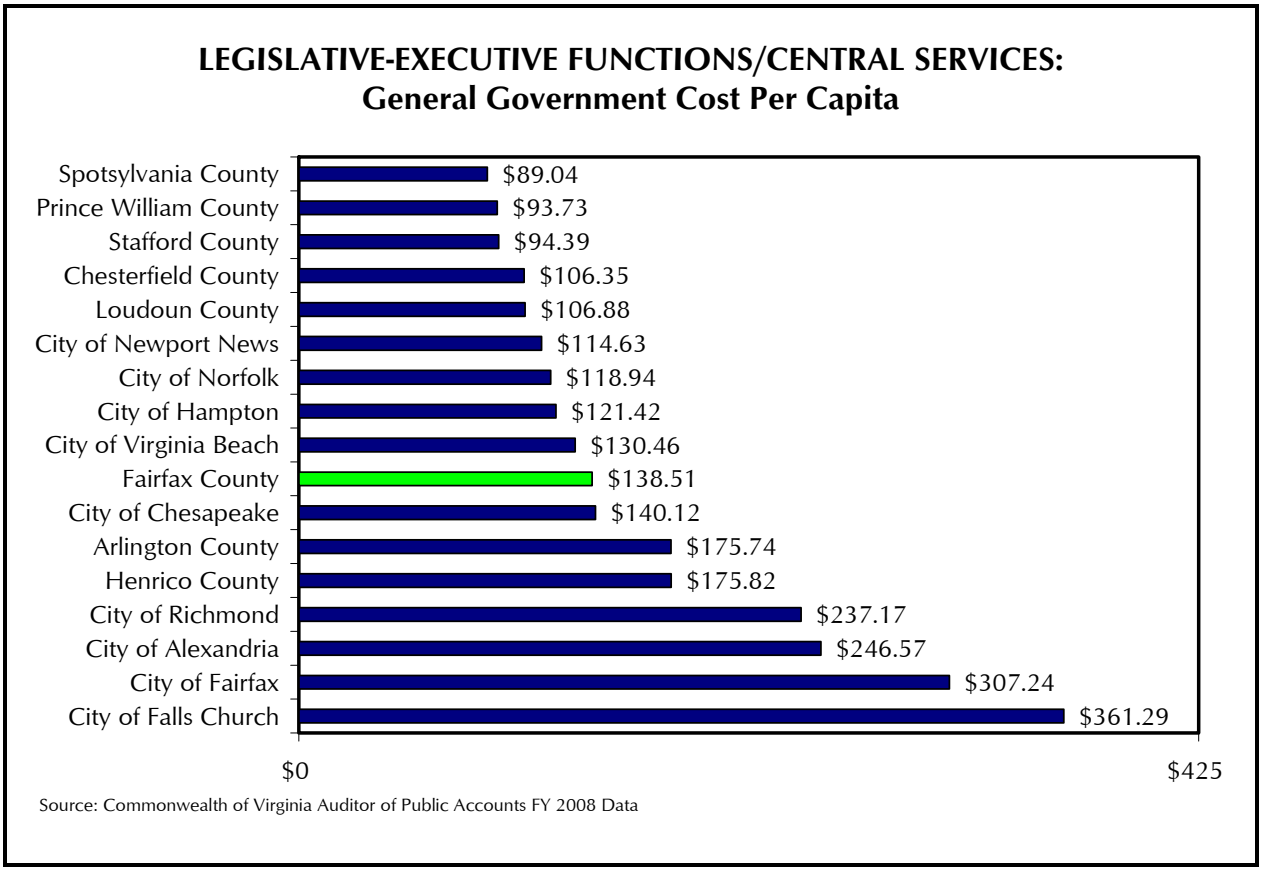
Access is a top priority for Fairfax County, which is continually striving to enhance convenience by making services available on the Internet. Among the benchmarked jurisdictions, Fairfax County is the leader in the dollar amount of public payments or E-Gov transactions with more than $124 million collected. 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.

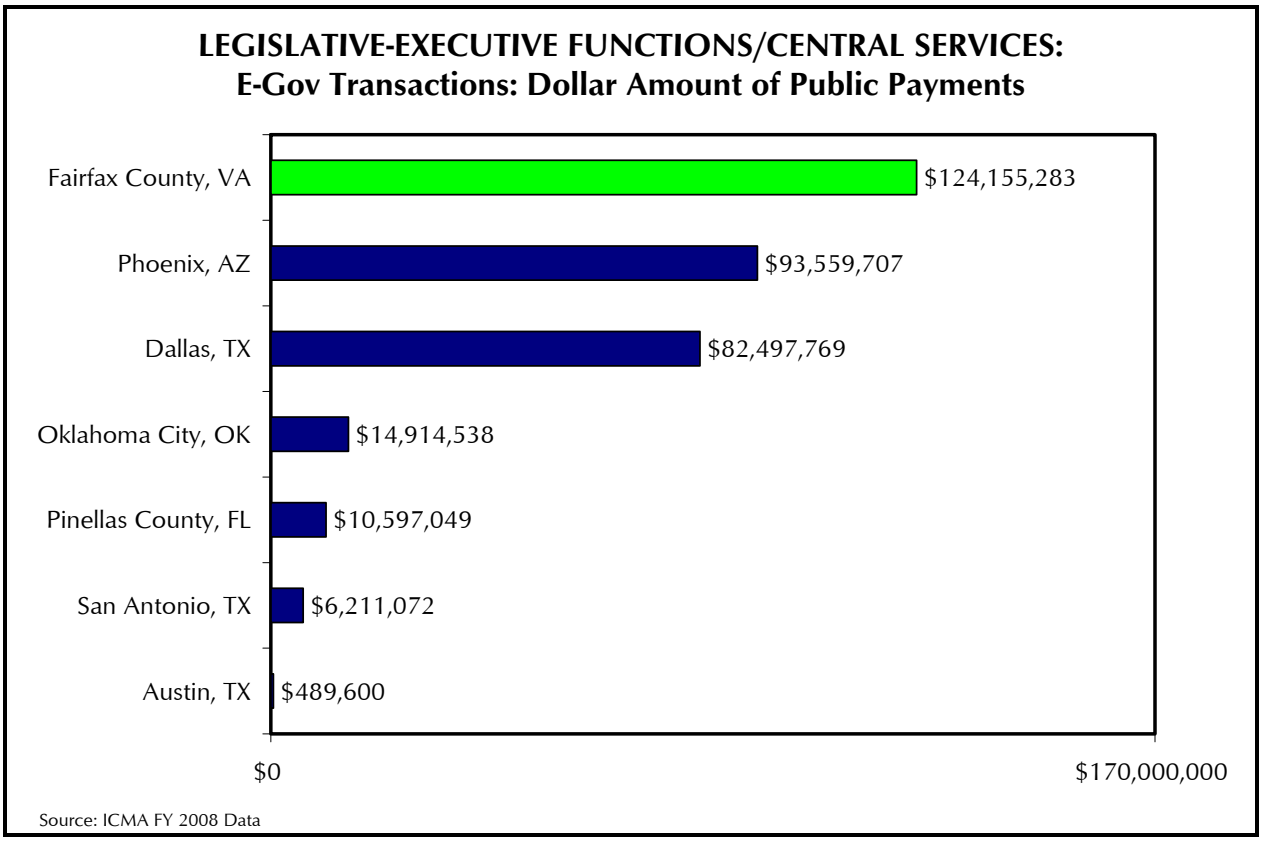
Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 7.0 percent in FY 2008, which clearly underscores the County's 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.

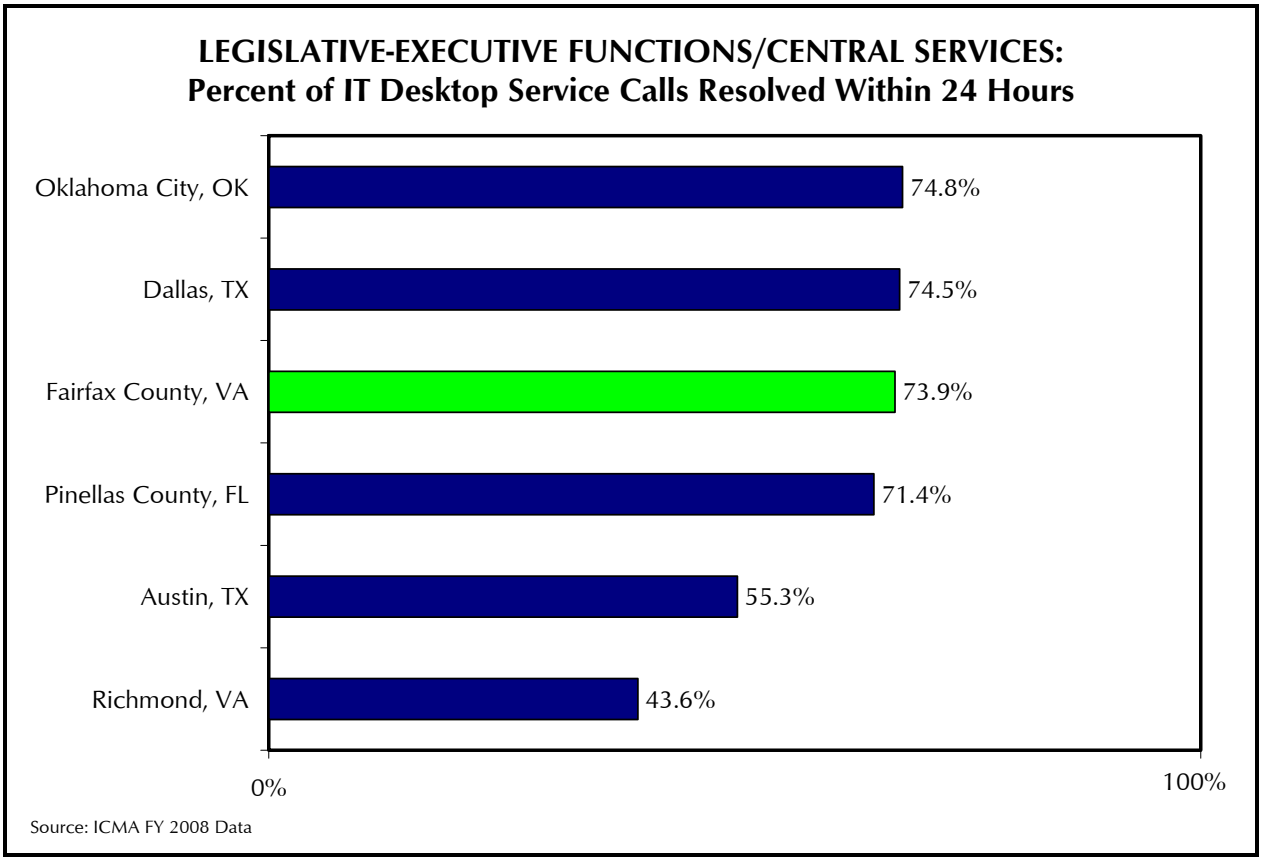
An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered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

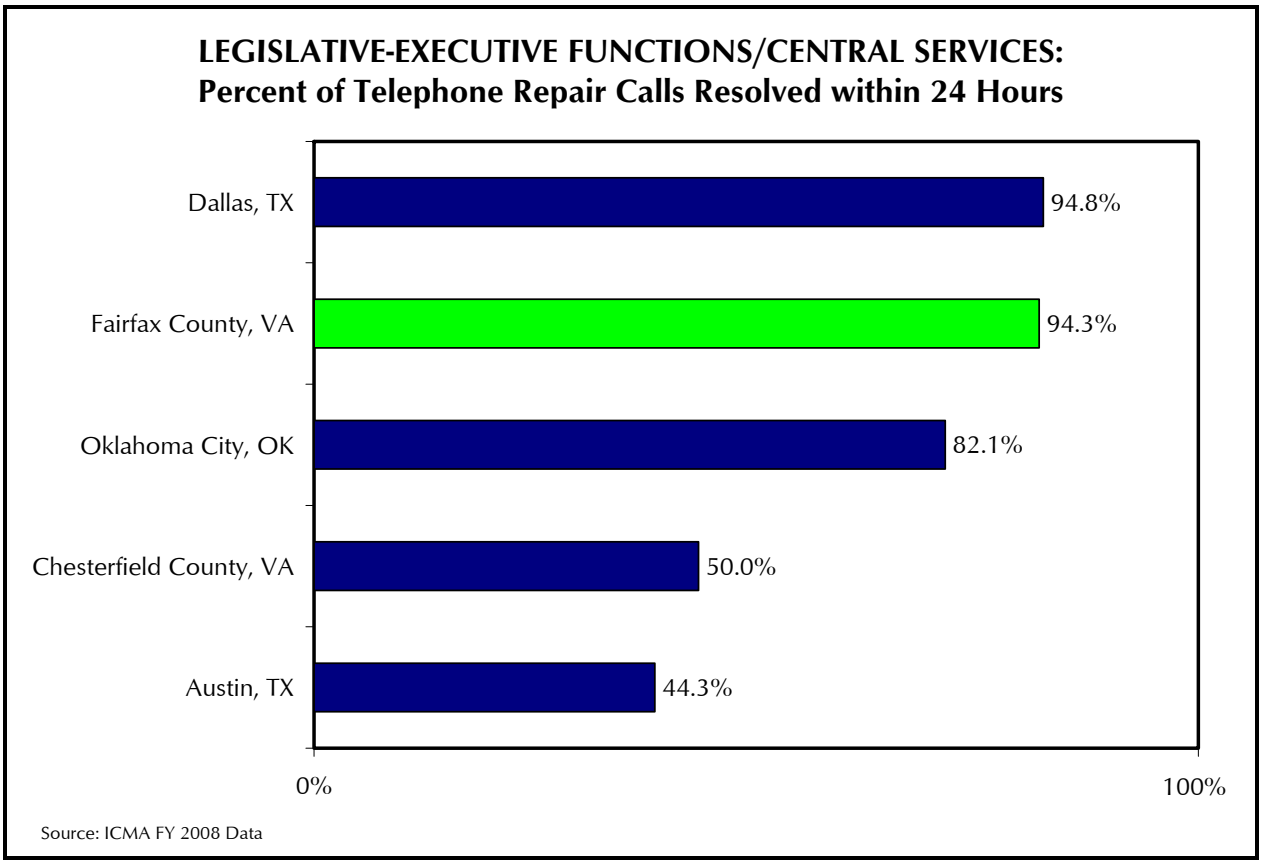
Agencies use this ICMA benchmarking data in order to determine how County performance compares to other peer jurisdictions. Where other high performers are identified, the challenge is to learn what processes, systems or methods they use that contribute to their high level of performance. This is an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

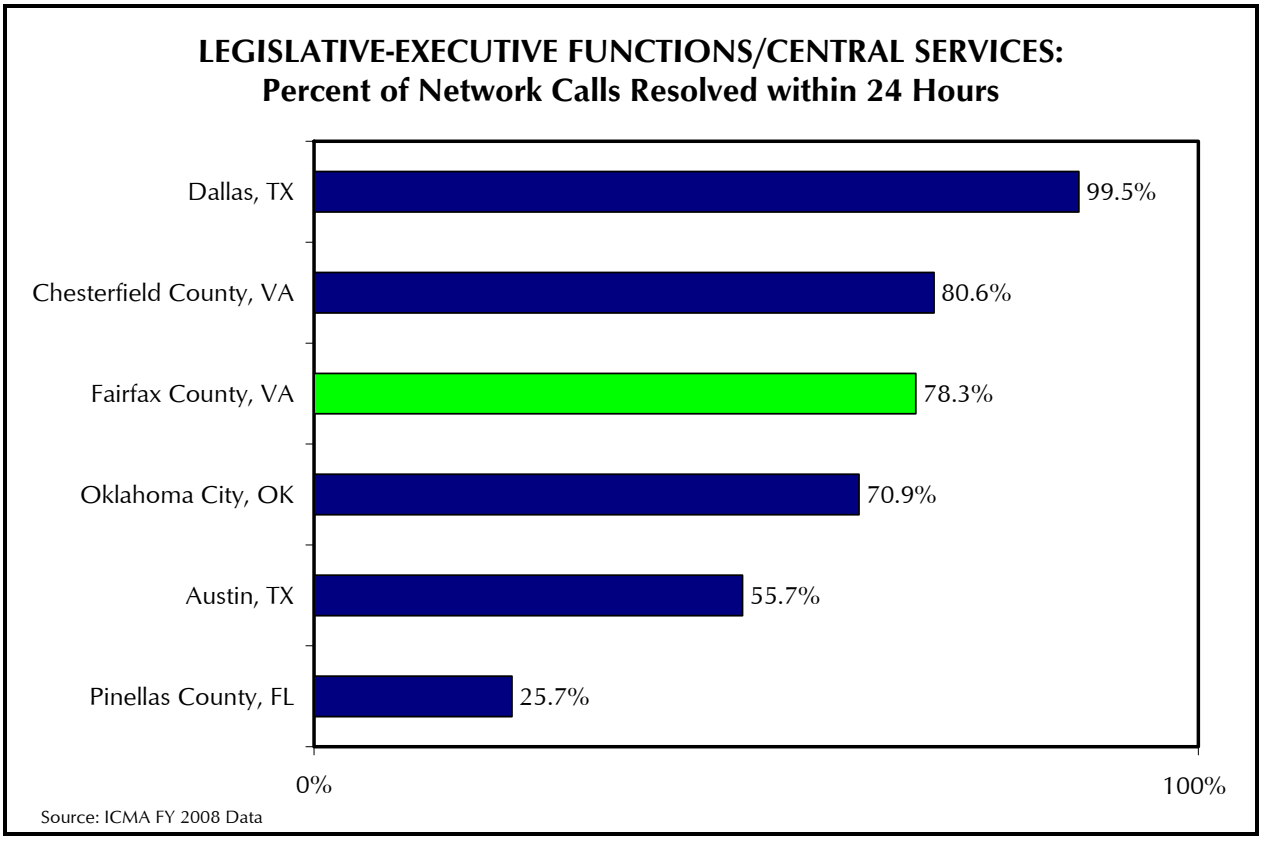
Legislative-Executive Functions/Central Services Program Area Summary

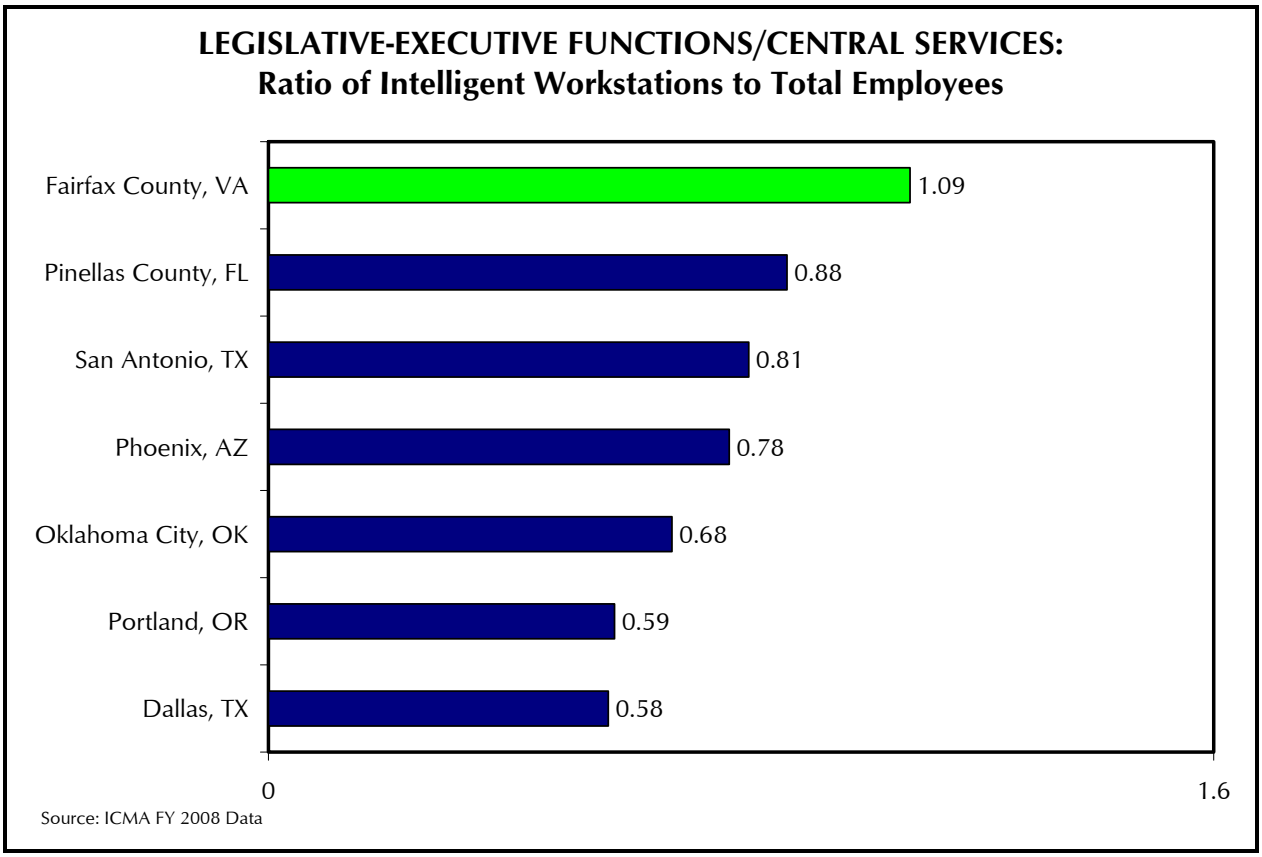


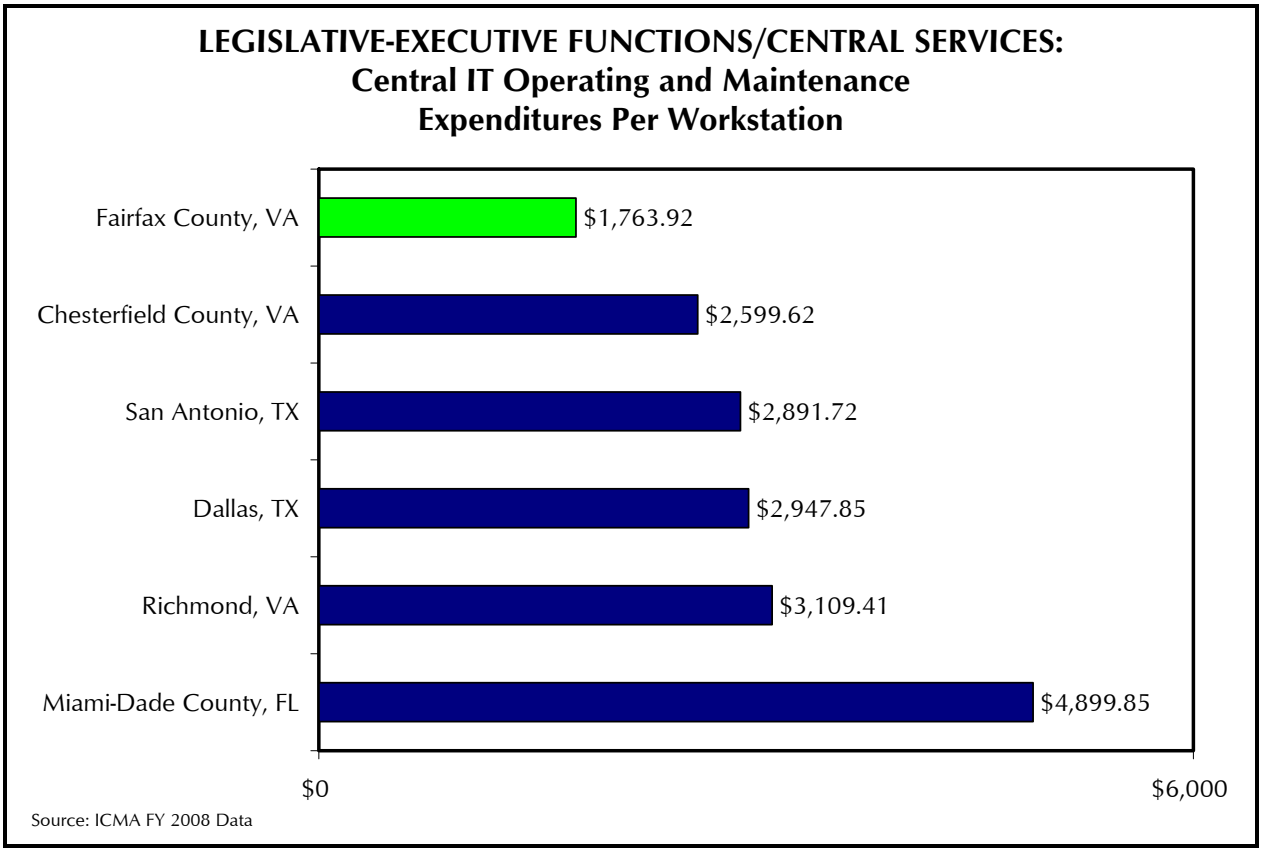


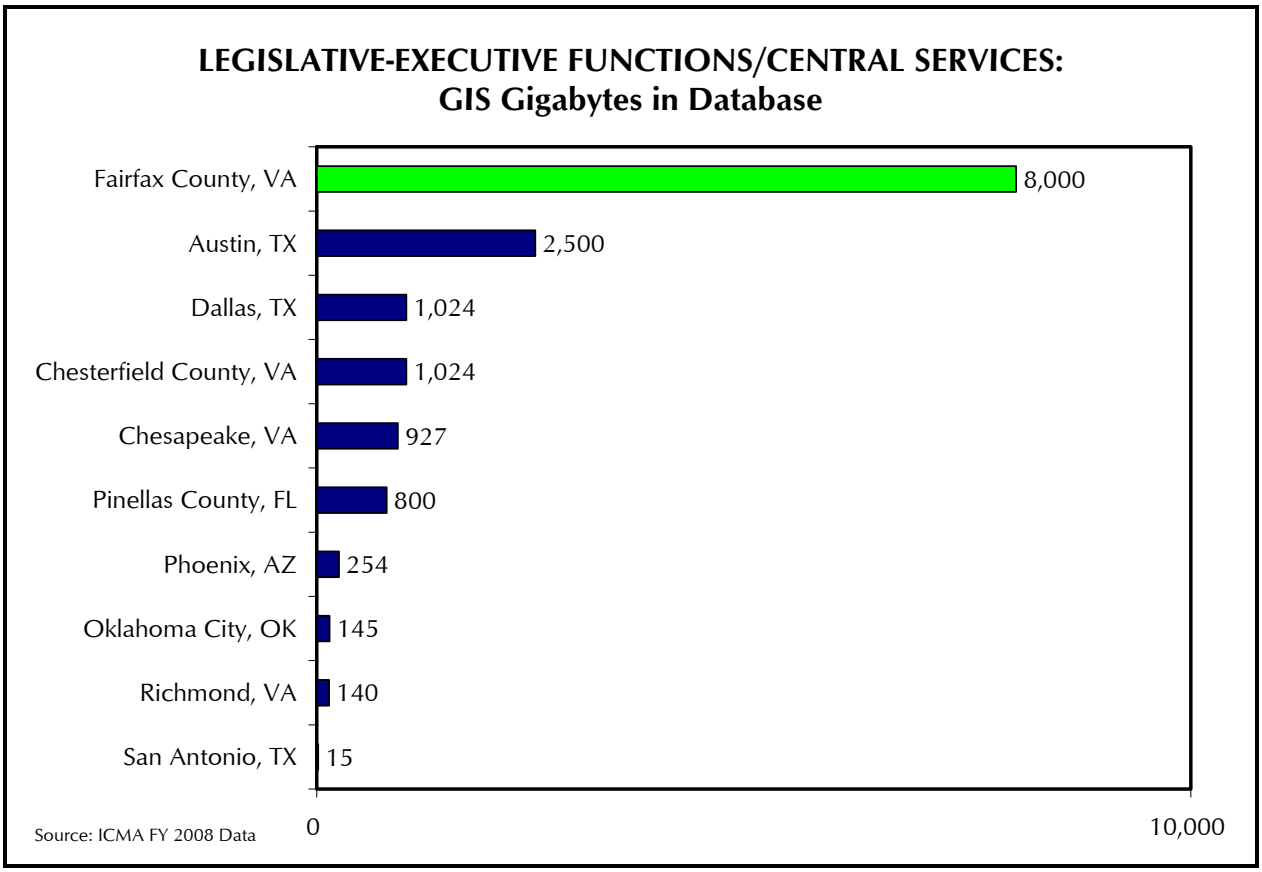

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES:
Percent of IT Desktop Service Calls Resolved Within 24 Hours
Oklahoma City, OK
74.8%
Dallas, TX
74.5%
Fairfax County, VA
73.9%
Pinellas County, FL
71.4%
Austin, TX
55.3%
Richmond, VA
43.6%
0%
100%
Source: ICMA FY 2008 Data

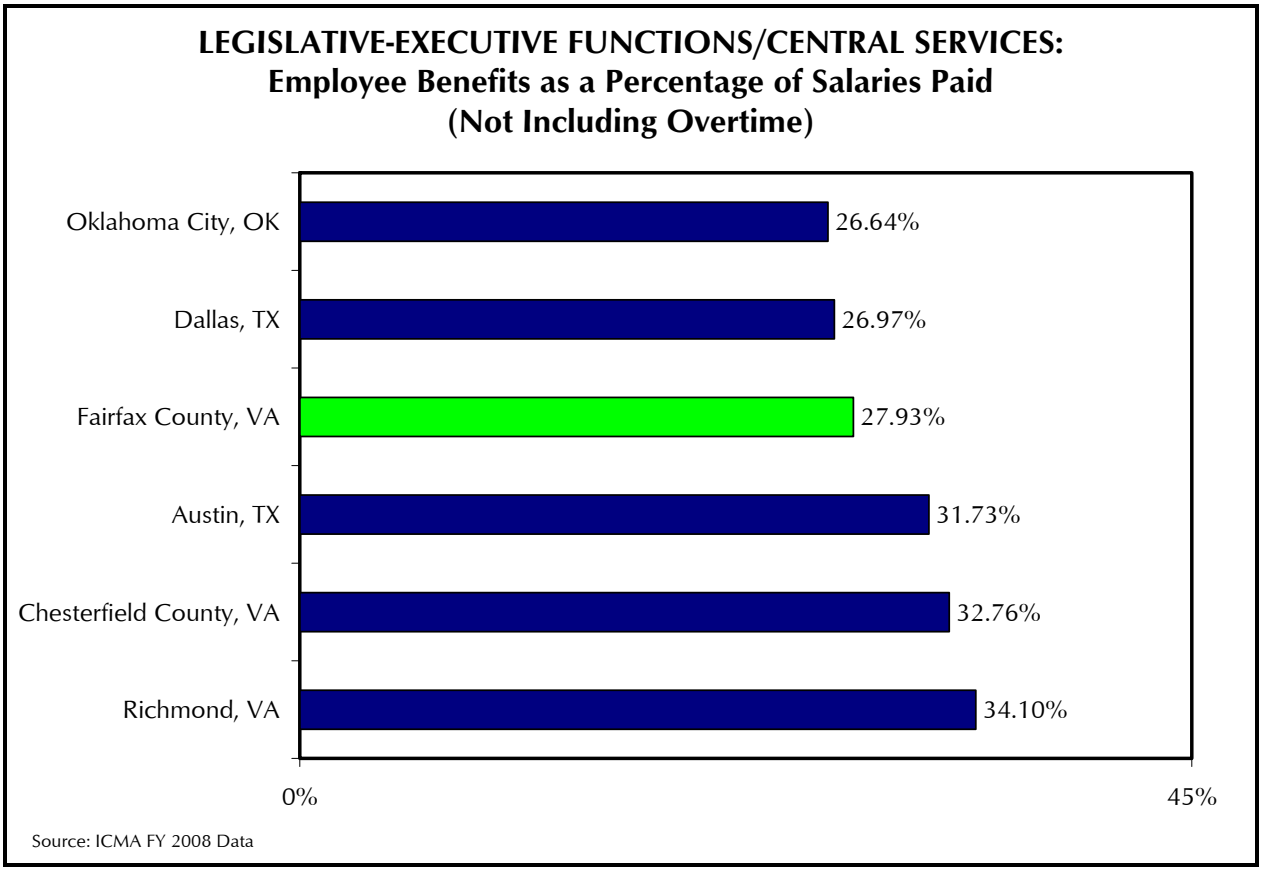

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES:
Percent of Telephone Repair Calls Resolved within 24 Hours
Dallas, TX
94.8%
Fairfax County, VA
94.3%
Oklahoma City, OK
82.1%
Chesterfield County, VA
50.0%
Austin, TX
44.3%
0%
100%
Source: ICMA FY 2008 Data

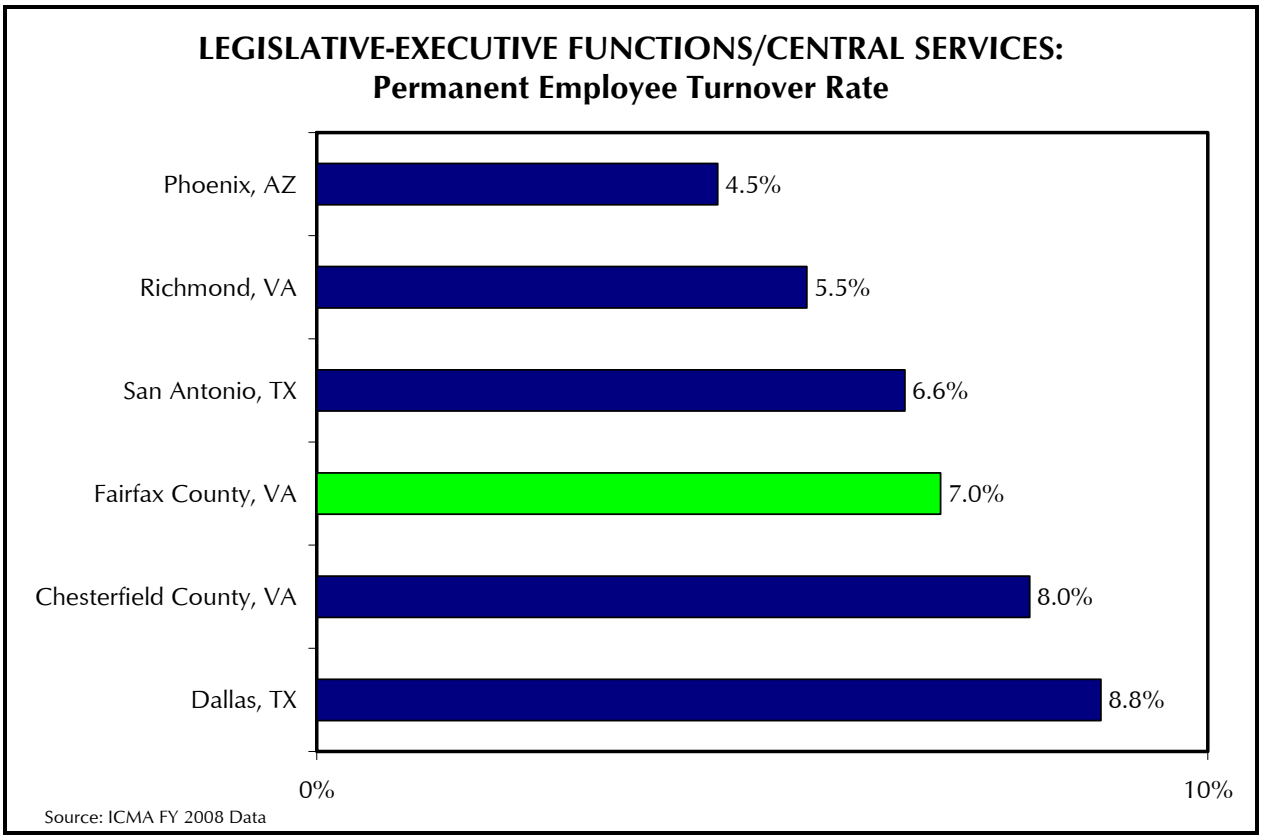
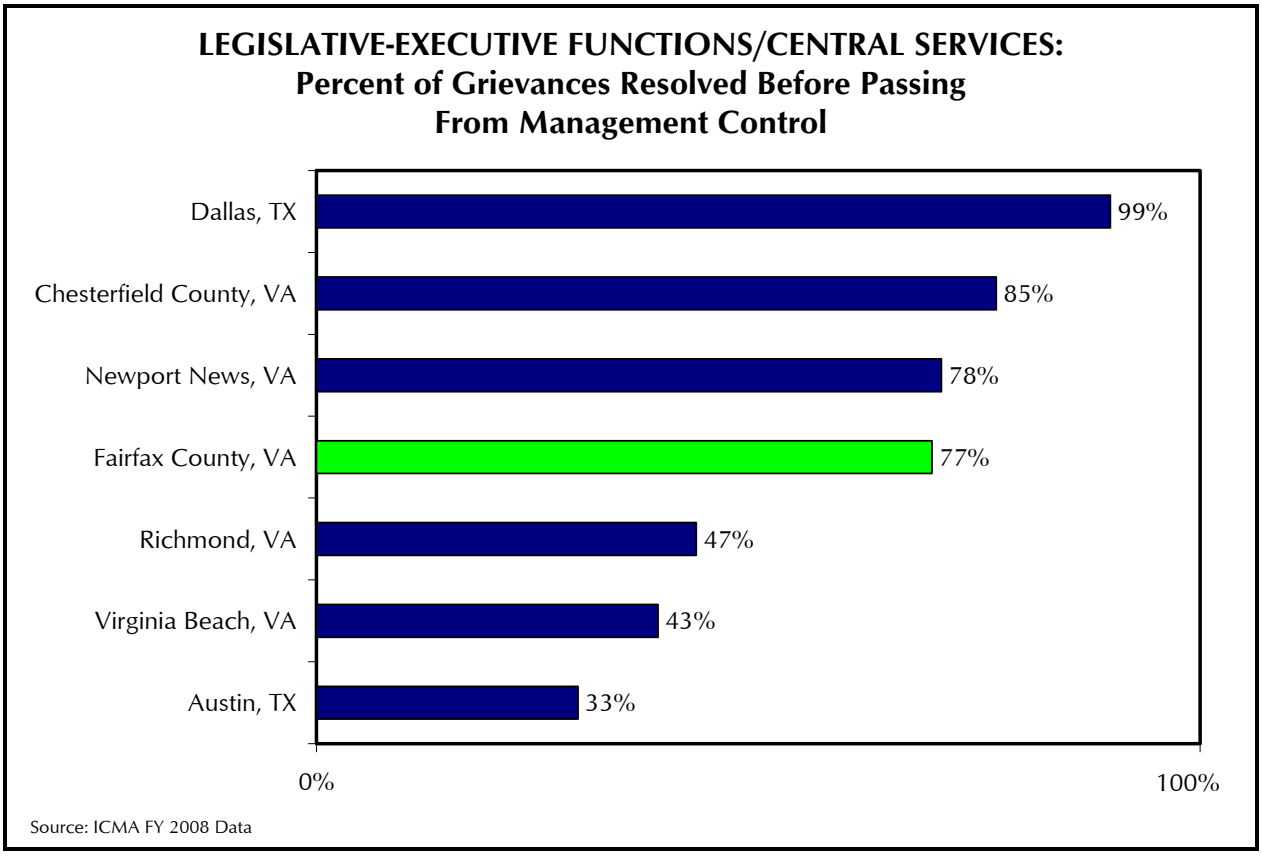
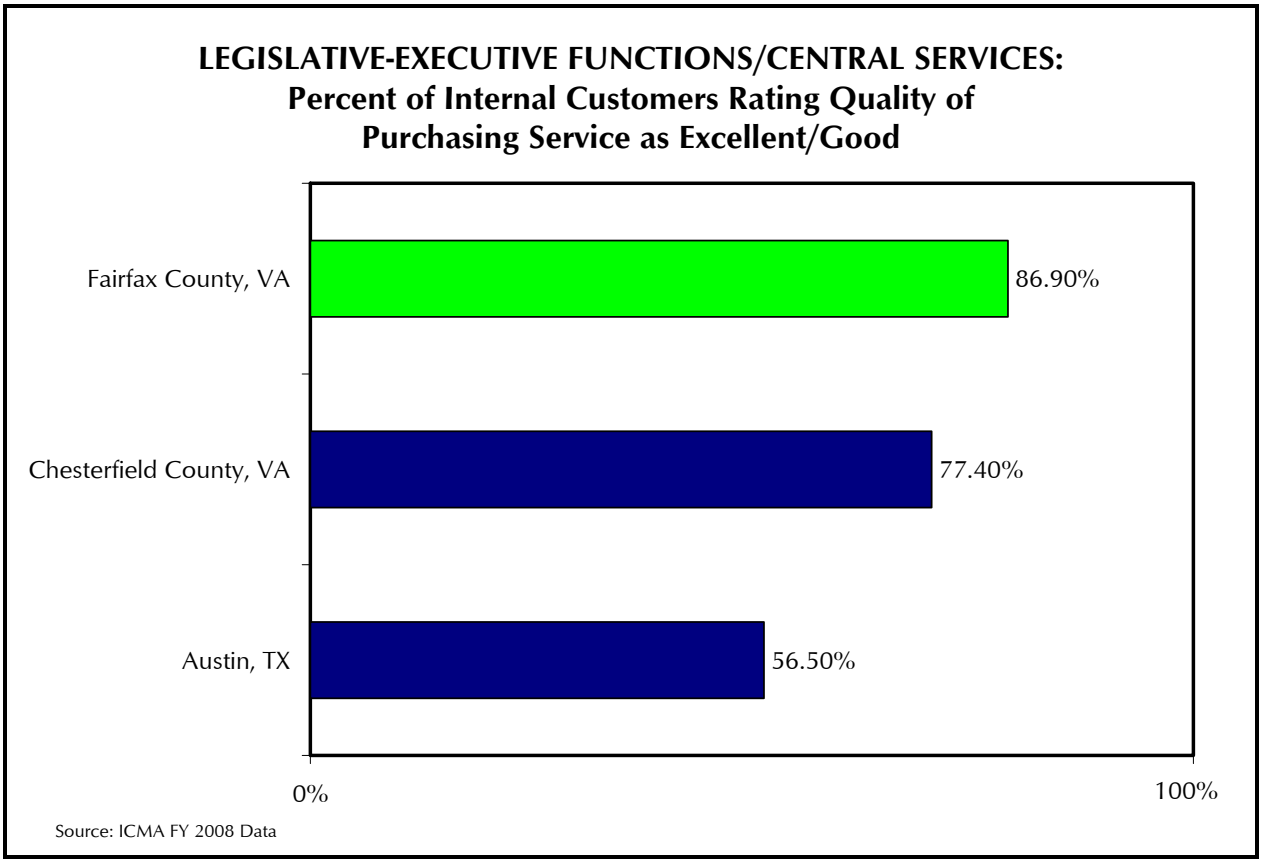

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES:
Percent of Network Calls Resolved within 24 Hours
Dallas, TX
99.5%
Chesterfield County, VA
80.6%
Fairfax County, VA
78.3%
Oklahoma City, OK
70.9%
Austin, TX
55.7%
Pinellas County, FL
25.7%
0%
100%
Source: ICMA FY 2008 Data


LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES:
Ratio of Intelligent Workstations to Total Employees
Fairfax County, VA
1.09
Pinellas County, FL
0.88
San Antonio, TX
0.81
Phoenix, AZ
0.78
Oklahoma City, OK
0.68
Portland, OR
0.59
Dallas, TX
0.58
0
1.6
Source: ICMA FY 2008 Data


LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES:
Central IT Operating and Maintenance
Expenditures Per Workstation
Fairfax County, VA
$1,763.92
Chesterfield County, VA
$2,599.62
San Antonio, TX
$2,891.72
Dallas, TX
$2,947.85
Richmond, VA
$3,109.41
Miami-Dade County, FL
$4,899.85
$0
$6,000
Source: ICMA FY 2008 Data


LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES:
GIS Gigabytes in Database
Fairfax County, VA
8,000
Austin, TX
2,500
Dallas, TX
1,024
Chesterfield County, VA
1,024
Chesapeake, VA
927
Pinellas County, FL
800
Phoenix, AZ
254
Oklahoma City, OK
145
Richmond, VA
140
San Antonio, TX
15
0
10,000
Source: ICMA FY 2008 Data


LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES:
Employee Benefits as a Percentage of Salaries Paid
(Not Including Overtime)
Oklahoma City, OK
26.64%
Dallas, TX
26.97%
Fairfax County, VA
27.93%
Austin, TX
31.73%
Chesterfield County, VA
32.76%
Richmond, VA
34.10%
0%
45%
Source: ICMA FY 2008 Data


LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES:
Permanent Employee Turnover Rate
Phoenix, AZ
4.5%
Richmond, VA
5.5%
San Antonio, TX
6.6%
Fairfax County, VA
7.0%
Chesterfield County, VA
8.0%
Dallas, TX
8.8%
0%
10%
Source: ICMA FY 2008 Data

Legislative-Executive Functions/Central Services
Program Area Summary