

# Legislative-Executive Functions/Central Services

## Program Area Summary

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### 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) 2010 Certificate of Excellence for its use of performance measurement data from various government service areas.

In 2010, various County agencies and departments received awards for communication efforts and innovative programs. The County's Park Authority received the 2010 National Gold Medal Award for Excellence in Park and Recreation Management from the American Academy for Park and Recreation Administration in Partnership with National Recreation and Parks Association. The County received top honors in the annual Public Technology Institute (PTI) 2009-2010 Solutions Awards, which recognizes local governments' excellence in technology. In September 2010, the County received 12 NACo awards recognizing innovative County programs. One County program received a top award as the Best in Category: the Organizational Development & Training for Administrative Resource Team (ART). Other County initiatives also received awards, including the Park Authority's Arts and Culture Award: Explore the World in Your Community at Ossian Hall Park, the Office for Children for Early Learning Through the Visual Arts, the Department of Management and Budget for Community Budget Dialogues, the Department of Systems Management for Human Services' Youth Survey Key Issue Fact Sheets, and the Office of the County Executive's Live Well's Shape Up Program. In November 2010, The Fairfax County Economic Development Authority received the 2010 Virginia Torchbearer Project of the Year Award from the Virginia Chamber of Commerce for its work to secure the Northrop Grumman headquarters for Fairfax County.

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 27.5 percent; however, authorized staffing has increased only 8.5 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 11.34 for FY 2012, a decrease of 16.5 percent.

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## 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	918/ 918	910/ 910	941/ 941	940/ 940
Exempt	82/ 82	83/ 83	84/ 84	84/ 84
Expenditures:				
Personnel Services	\$72,566,906	\$72,271,552	\$72,256,227	\$72,377,260
Operating Expenses	29,855,175	33,397,126	39,238,409	34,923,424
Capital Equipment	10,671	0	19,305	0
<b>Subtotal</b>	<b>\$102,432,752</b>	<b>\$105,668,678</b>	<b>\$111,513,941</b>	<b>\$107,300,684</b>
Less:				
Recovered Costs	(\$10,438,458)	(\$12,139,996)	(\$12,139,996)	(\$11,666,485)
<b>Total Expenditures</b>	<b>\$91,994,294</b>	<b>\$93,528,682</b>	<b>\$99,373,945</b>	<b>\$95,634,199</b>
<b>Income</b>	<b>\$5,035,849</b>	<b>\$4,180,552</b>	<b>\$4,456,338</b>	<b>\$4,478,219</b>
<b>Net Cost to the County</b>	<b>\$86,958,445</b>	<b>\$89,348,130</b>	<b>\$94,917,607</b>	<b>\$91,155,980</b>

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## Program Area Summary by Agency

Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Board of Supervisors	\$4,474,636	\$4,876,387	\$4,876,387	\$4,876,387
Office of the County Executive	5,795,101	5,789,394	5,858,651	5,989,394
Department of Cable and Consumer Services	1,160,620	997,077	1,108,702	910,290
Department of Finance	8,498,101	8,515,509	8,770,259	8,515,509
Department of Human Resources	6,439,081	6,983,752	7,182,252	7,158,752
Department of Purchasing and Supply Management	4,996,947	4,889,371	4,961,157	4,869,371
Office of Public Affairs	1,253,812	1,154,174	1,252,262	1,086,384
Office of Elections	2,403,372	2,596,036	3,017,986	3,016,036
Office of the County Attorney	5,939,736	5,976,026	6,280,469	6,007,704
Department of Management and Budget	2,795,595	2,720,598	2,802,807	2,710,598
Office of the Financial and Program Auditor	145,001	330,227	332,320	330,227
Civil Service Commission	361,061	529,297	529,297	429,297
Department of Tax Administration	21,848,539	21,673,030	22,088,489	21,818,030
Department of Information Technology	25,882,692	26,497,804	30,312,907	27,916,220
<b>Total Expenditures</b>	<b>\$91,994,294</b>	<b>\$93,528,682</b>	<b>\$99,373,945</b>	<b>\$95,634,199</b>

## Budget Trends

For FY 2012, the funding level of \$95,634,199 for the Legislative-Executive/Central Services program area comprises 7.7 percent of the total recommended General Fund Direct Expenditures of \$1,236,754,914. The Legislative-Executive/Central Services program area increased by \$2,105,517 or 2.3 percent over the FY 2011 Adopted Budget Plan funding level. This increase is primarily attributable to additional funding of \$1,418,416 in the Department of Information Technology primarily associated with maintenance-related charges associated with the transition to the new legacy system; an increase of \$420,000 in the Office of Elections primarily associated with redistricting-related costs; and an increase of \$200,000 in the Office of the County Executive for additional workload-related positions and associated Operating Expenses for the Office of Internal Audit. It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

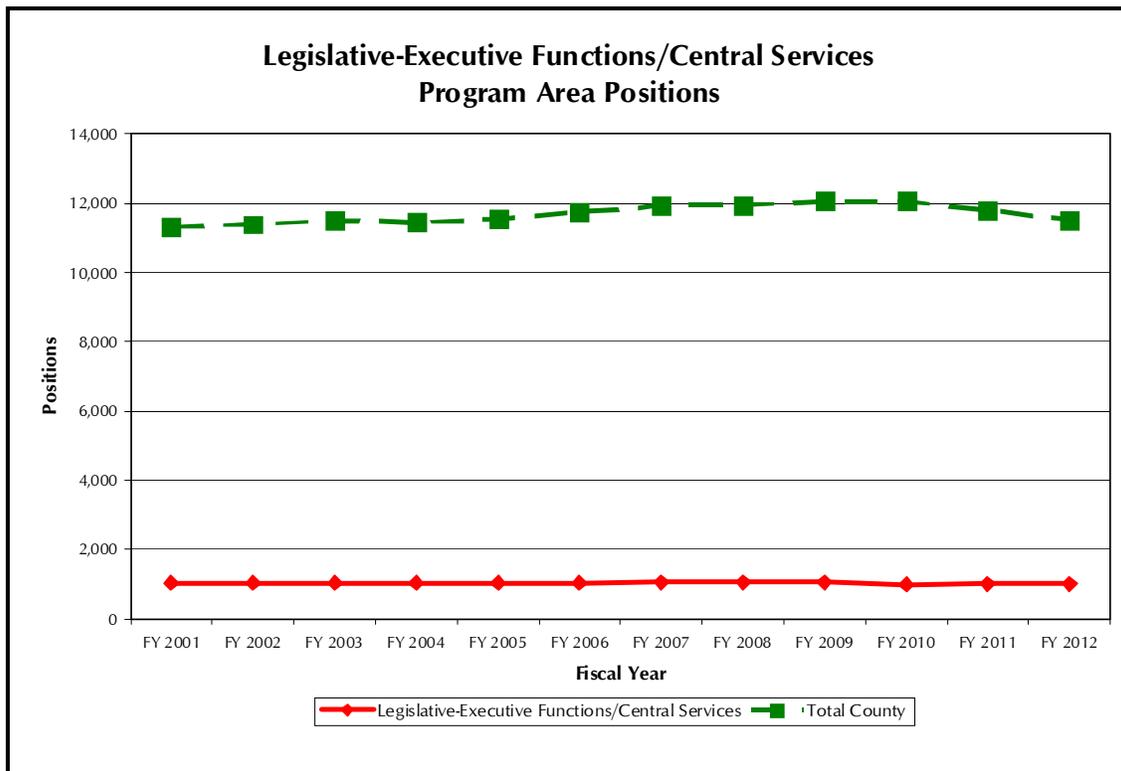
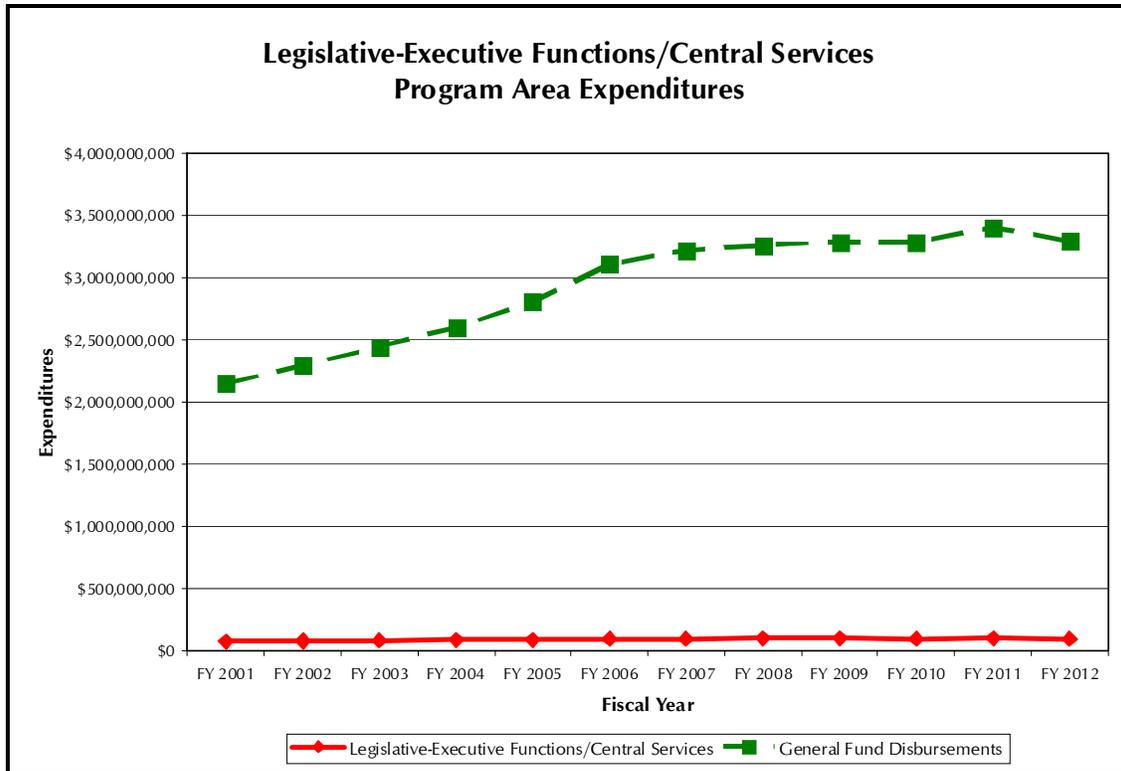
The Legislative-Executive/Central Services program area includes 1,024 positions, a decrease of 1/1.0 SYE from the *FY 2011 Revised Budget Plan* level due to a position in the Department of Cable and Consumer Services being appropriately charged to Fund 105, Cable Communications.

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 continue to leverage technology and streamline operations in FY 2012.

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.

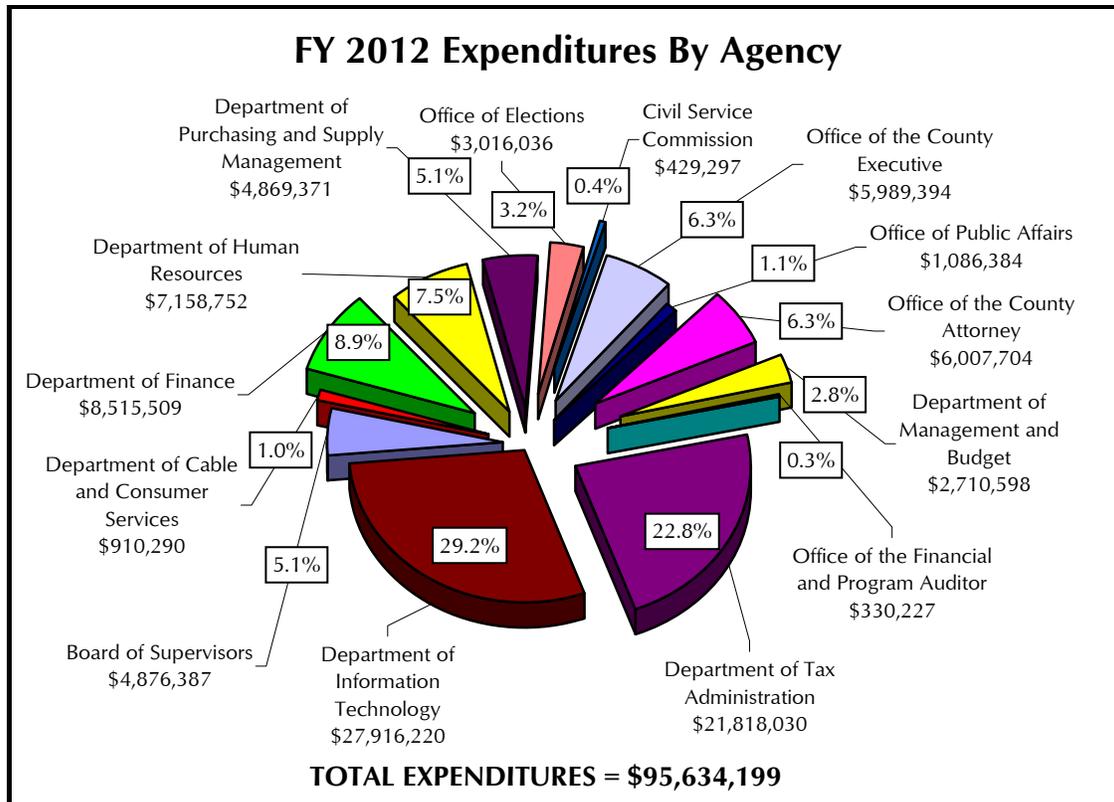
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## Trends in Expenditures and Positions

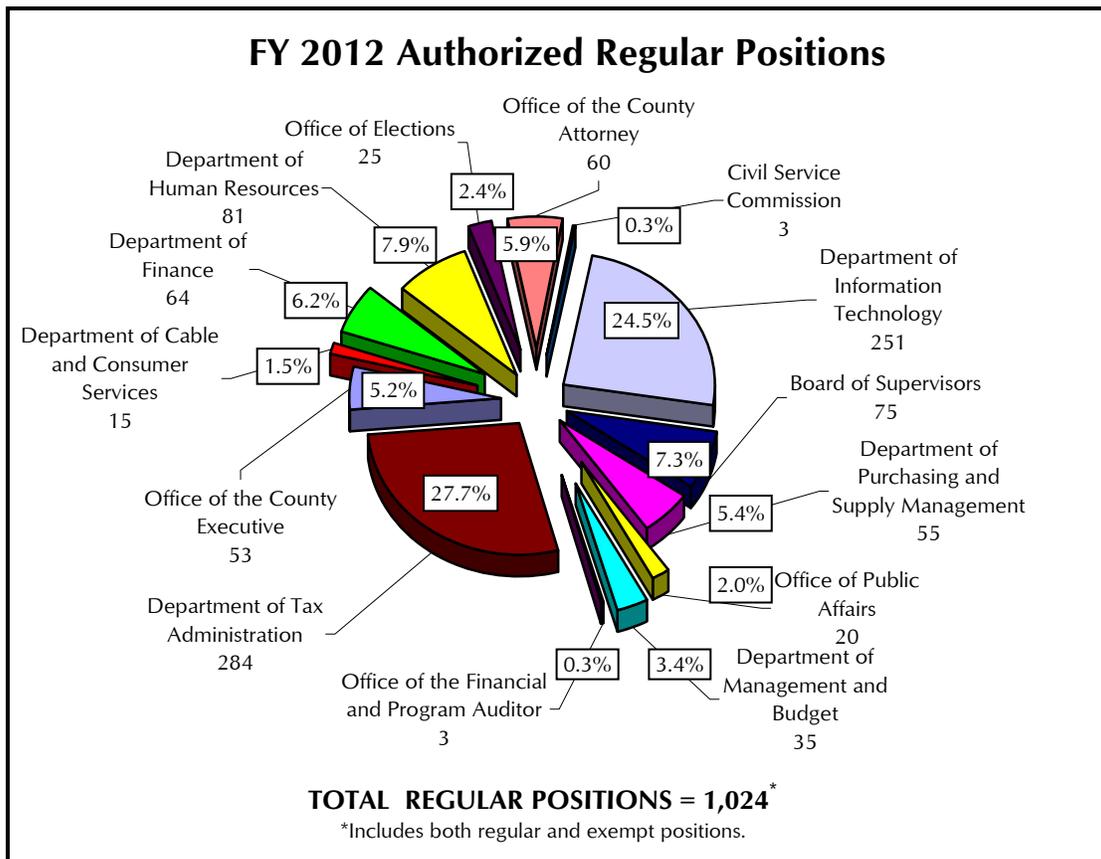


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## FY 2012 Expenditures and Positions by Agency



# 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 2009 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 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 2009 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 \$153 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 3.2 percent in FY 2009, 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 rather 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.

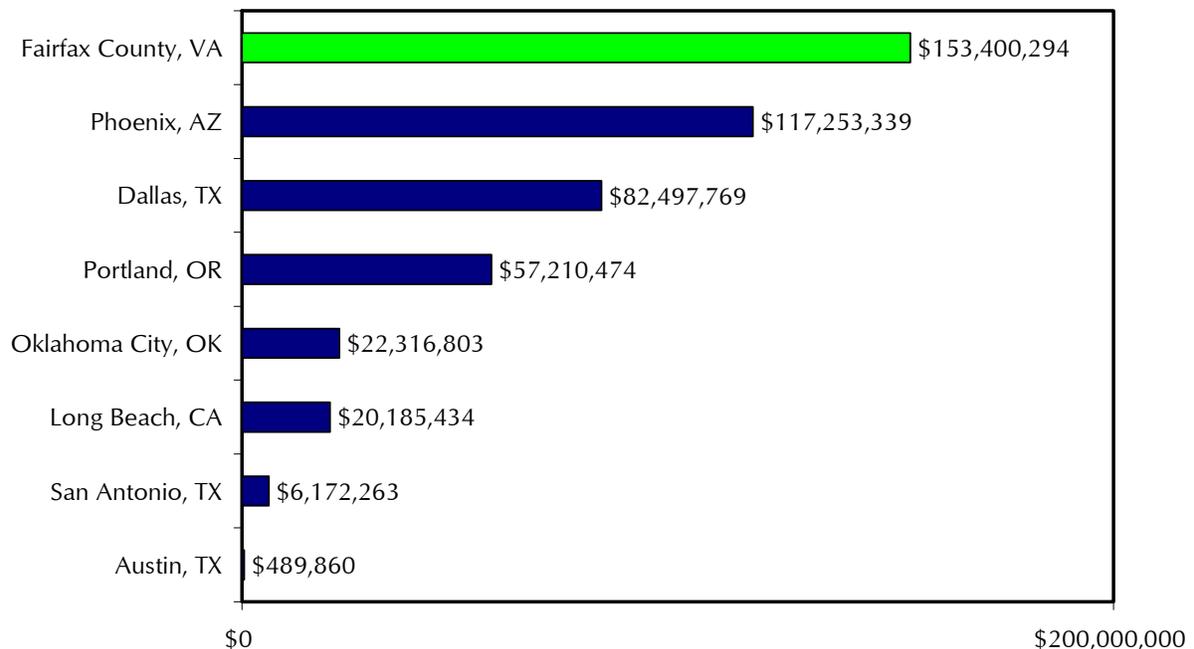
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## LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: General Government Cost Per Capita



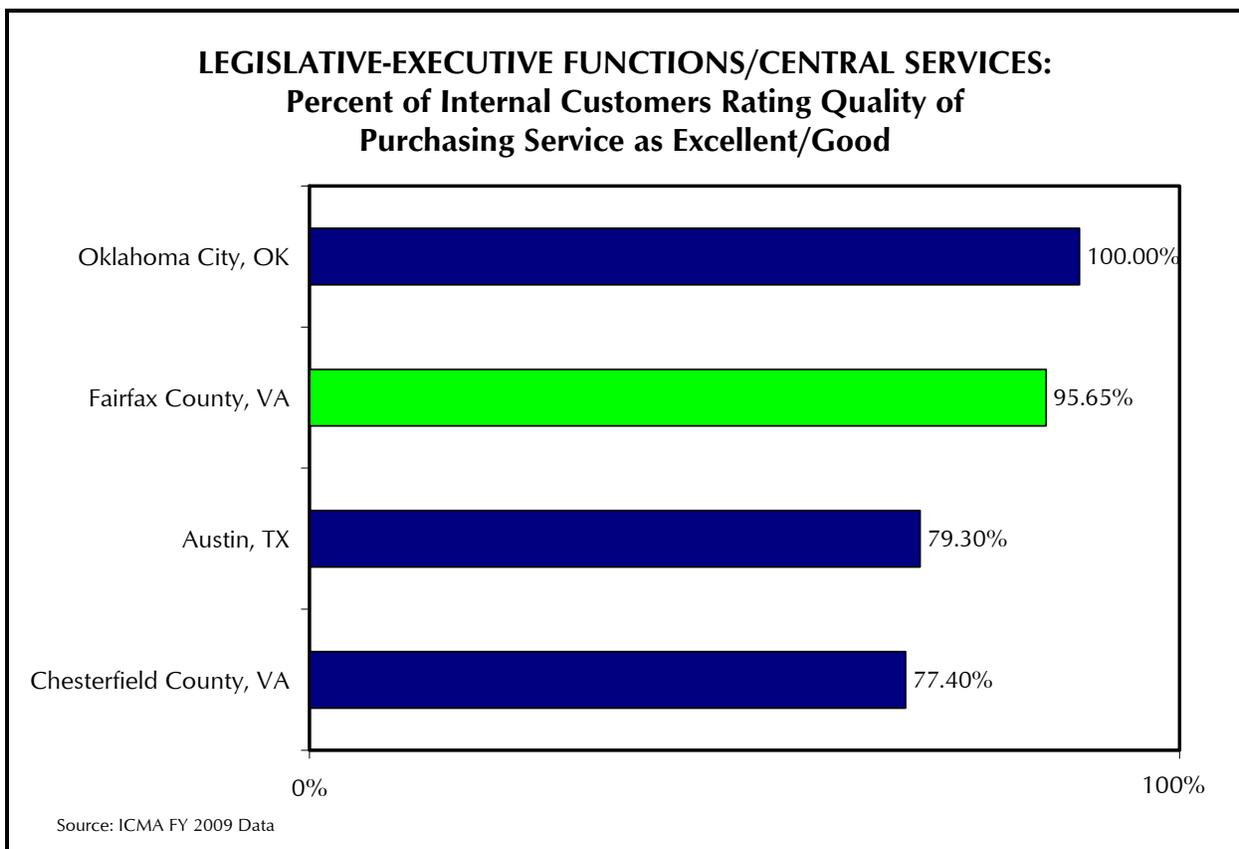
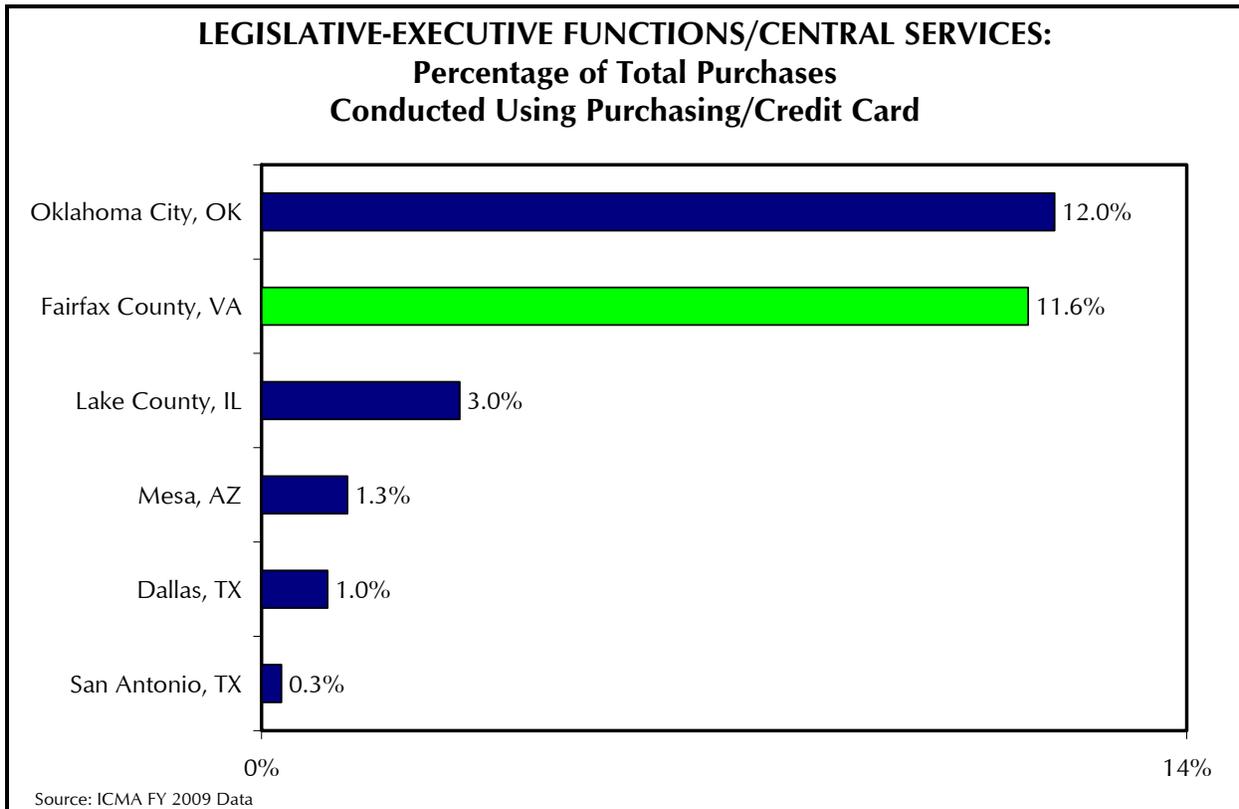
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2009 Data

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

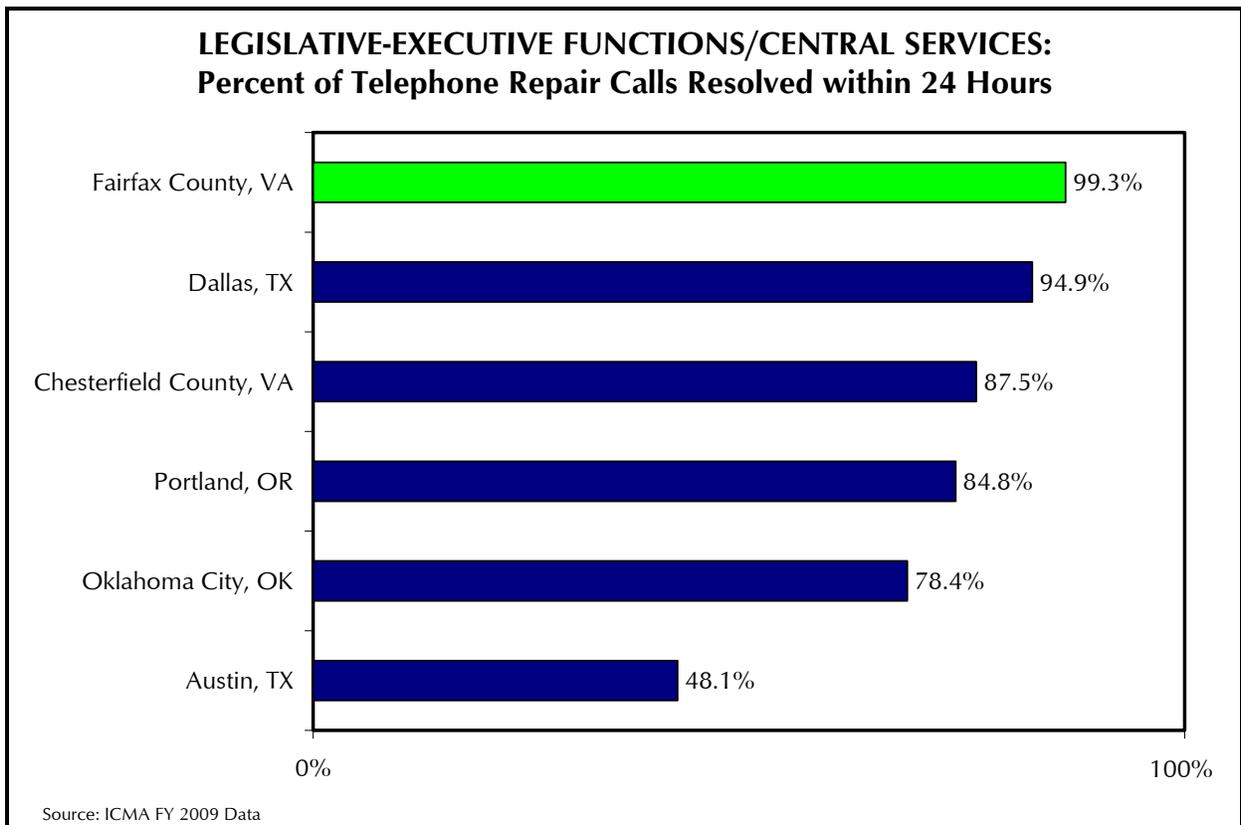
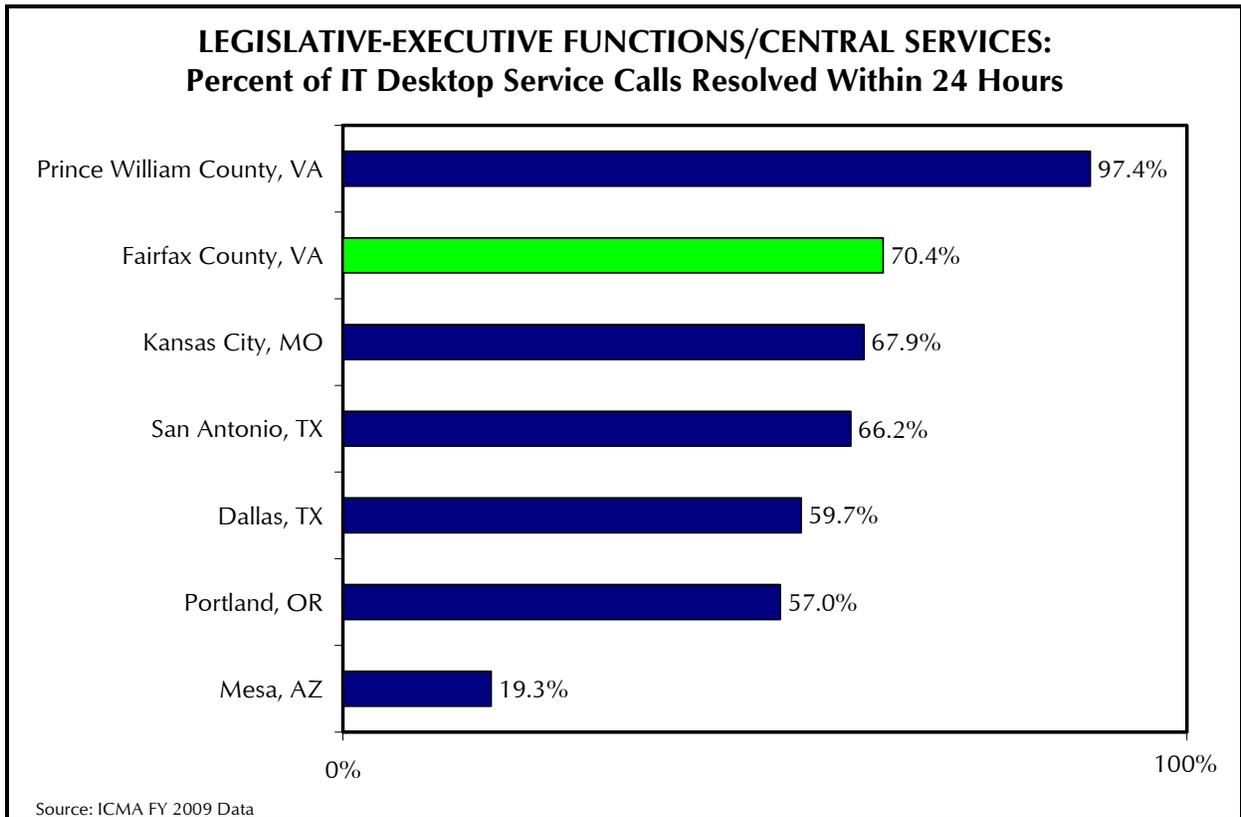


Source: ICMA FY 2009 Data

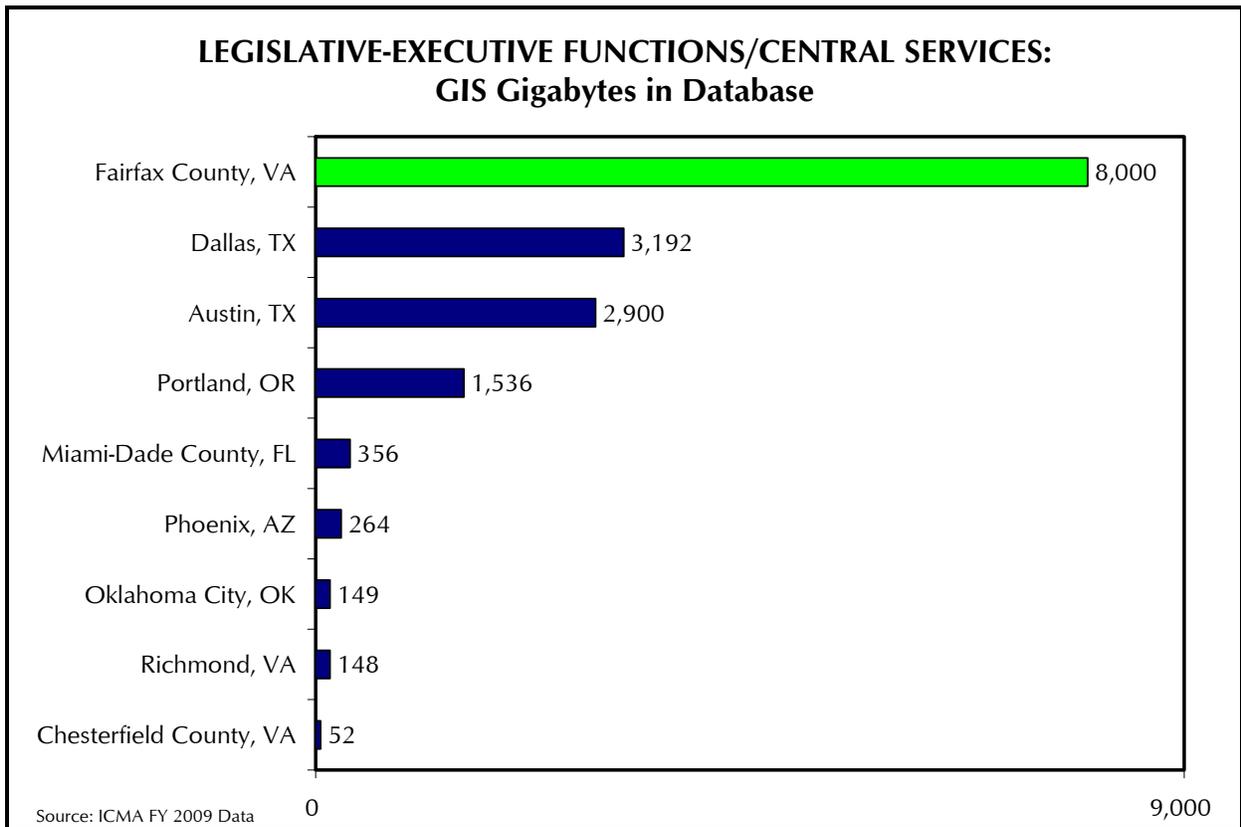
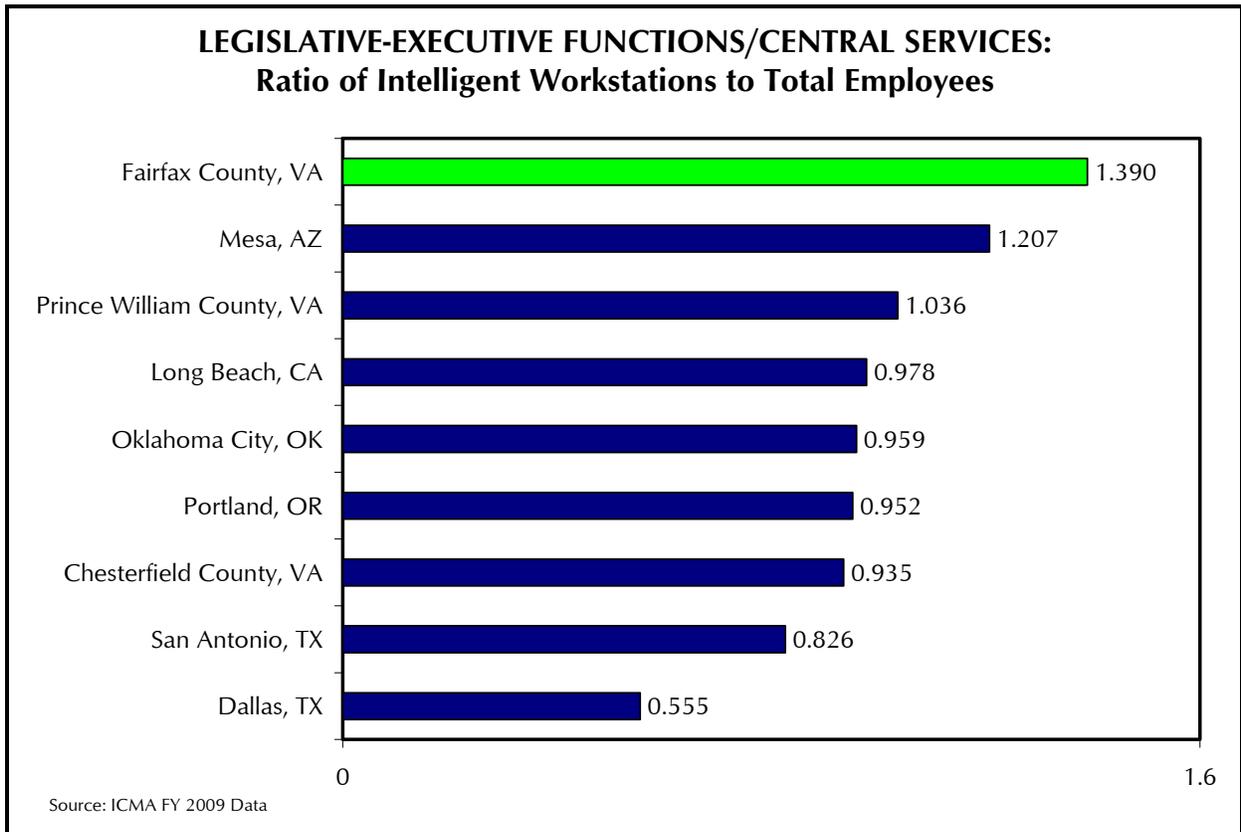
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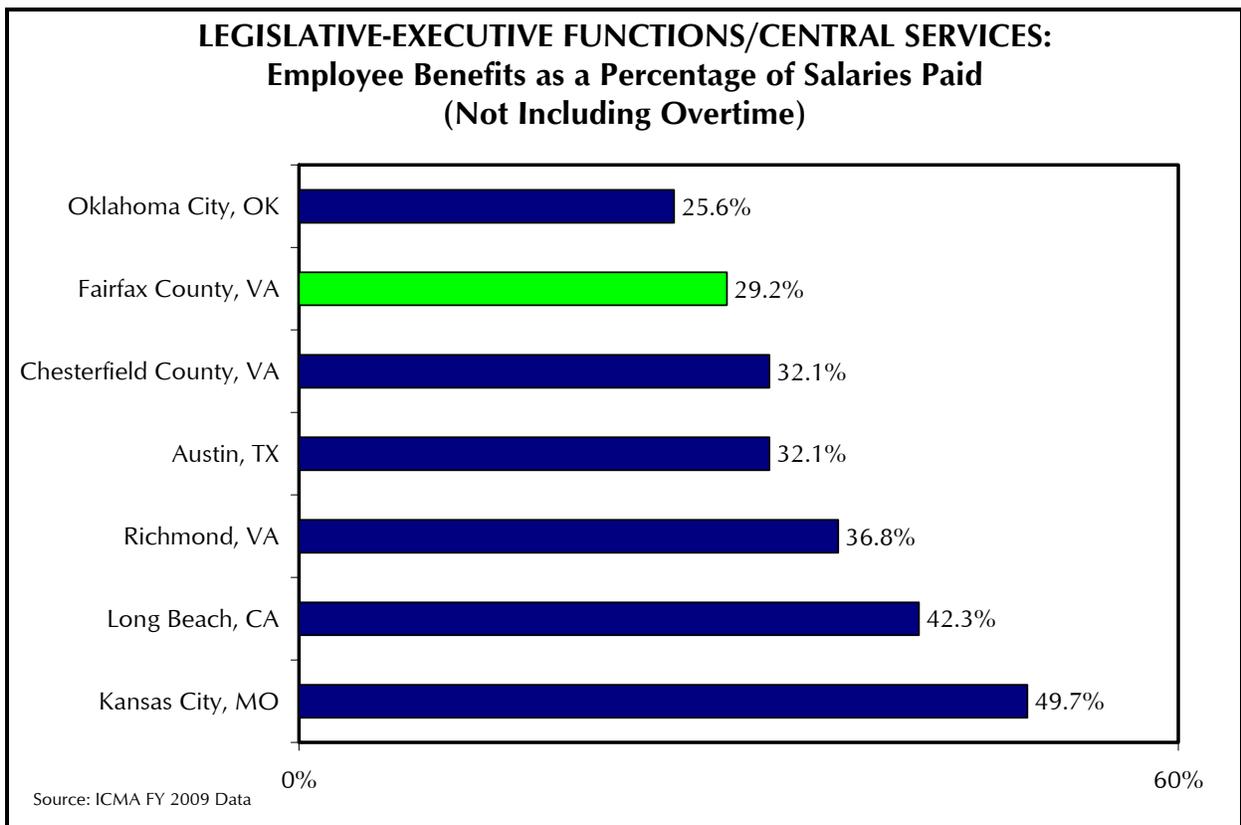
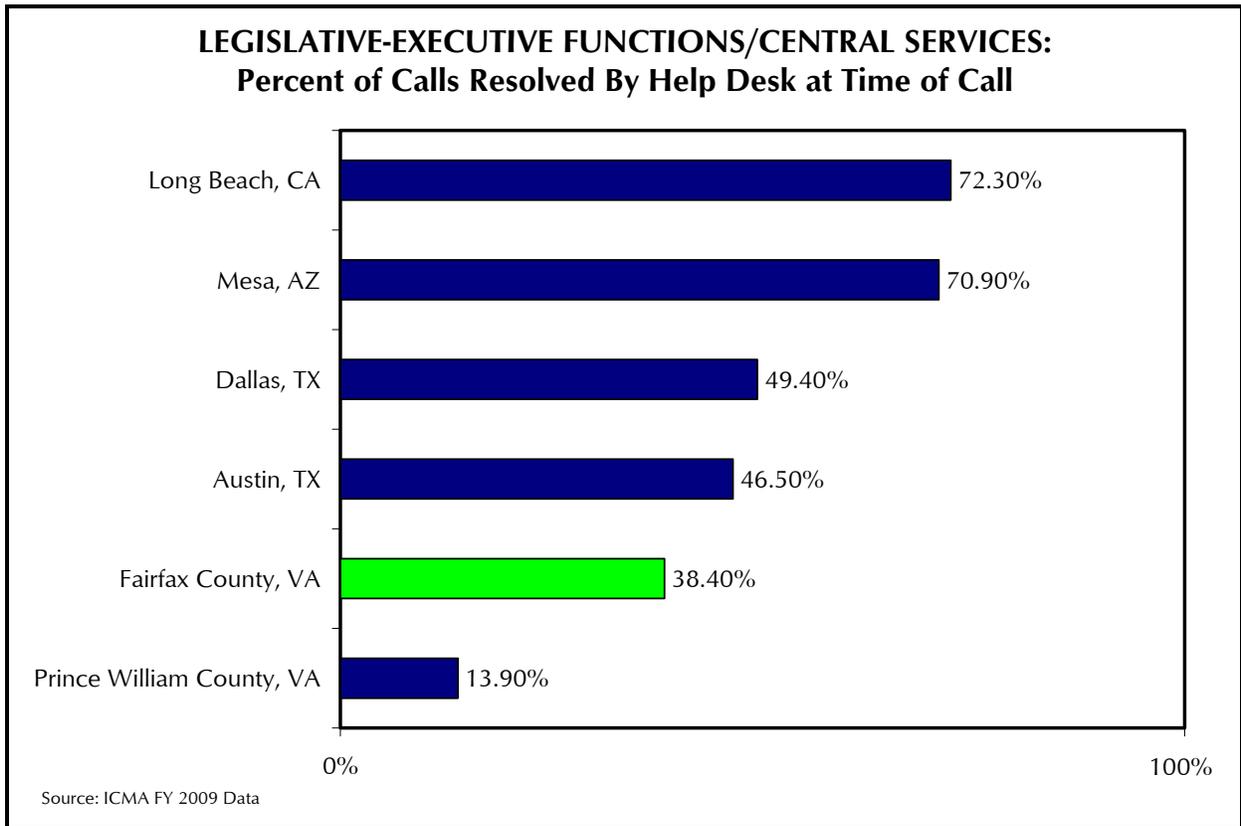
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