

# 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) 2011 Certificate of Excellence for its use of performance measurement data from various government service areas.

In 2011, various County agencies and departments received awards for communication efforts and innovative programs. The Department of Management and Budget was awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 27<sup>th</sup> consecutive year. Seven County programs and projects were awarded 2011 NACo Achievement Awards, including the Department of Finance for designing and implementing a web-based information management system to continually monitor the nearly 500 automated external defibrillators installed throughout the County. ICMA awarded Fairfax County a Certificate of Excellence, its highest level of recognition for excellence in performance measurement. Only 28 of 160 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2011.

The Department of Information Technology (DIT) won the prestigious 2011 Governor's COVITS (Commonwealth of Virginia IT Symposium) award for "Innovation in Local Government" with its "Placing Government in the Palm of Your Hand" mobile software developed over the previous year. Fairfax County has introduced a portfolio of mobile apps to enhance the public's experience with information and services on mobile devices including iPhone, iPad, Android, and Blackberry. The official Fairfax County Government mobile app is available for free download on Apple's iTunes store, Android Market, and through the County's official website. In addition to the COVITS award, DIT was also recognized: by Public Technology Institute as one of four counties to be honored with the Web 2.0 State and Local Government Awards for Excellence, recognizing their use of Web 2.0 applications and social media tools to engage citizens, improve efficiency and increase accountability; by NACo for being a leading example of using information and communications technology in a jurisdiction with populations of 500,000 or greater; and by InfoWorld for successful IT Infrastructure and power management projects that decreased the County's carbon footprint and achieved enterprise wide IT efficiencies and cost savings.

FY 2012 saw Fairfax County move forward with technological and programmatic improvements. Among these, the Department of Purchasing and Supply Management launched the procurement and logistics modules of the new countywide enterprise resource planning software (FOCUS). The Department of Human Resources (DHR), in conjunction with the Fairfax County Public Schools, has also embarked on a multi-year, joint initiative to modernize the portfolio of enterprise systems through a legacy systems replacement project. Existing countywide systems will be replaced to achieve overall integration of its systems, data, and key business processes across human resources, payroll, purchasing, operational, and financial systems. Through these core changes, Fairfax County Government will enhance decision-making capabilities, improve financial reporting, eliminate duplicate data entry and enhance system flexibility to respond to evolving business needs. Implementation of the Human Capital Management

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(HCM) module spans two project rollout phases and extends throughout FY 2013, with the greatest levels of staff effort required in FY 2012 and FY 2013.

Additionally, the Office of Public Affairs (OPA) dedicated significant time and resources to the planning, production, testing and launch of FairfaxNet, an intranet and collaboration platform to replace the Infoweb, the County's previous intranet system. OPA partnered with DIT from the earliest stages of the project to create a system that would facilitate internal communications and provide more advanced tools for productivity and collaboration.

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. In FY 2013, the total of County Authorized positions per 1,000 residents is 11.26, which continues the trend of maintaining or reducing this ratio after a slight uptick in FY 2011 and FY 2012. Another way of looking at the position count is that since FY 1992 the County population has increased by more than 30 percent yet the number of County positions has grown by approximately 10 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
- 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.

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### Program Area Summary by Character

Category	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	943 / 943	942 / 942	947 / 947	944 / 944	944 / 944
Exempt	84 / 84	84 / 84	83 / 83	83 / 83	83 / 83
Expenditures:					
Personnel Services	\$70,940,377	\$72,377,260	\$74,184,970	\$76,288,172	\$77,213,892
Operating Expenses	30,620,006	34,923,424	41,465,217	35,110,535	35,110,535
Capital Equipment	868,038	0	31,995	0	0
<b>Subtotal</b>	<b>\$102,428,421</b>	<b>\$107,300,684</b>	<b>\$115,682,182</b>	<b>\$111,398,707</b>	<b>\$112,324,427</b>
Less:					
Recovered Costs	(\$9,514,970)	(\$11,666,485)	(\$11,666,485)	(\$11,649,764)	(\$11,649,764)
<b>Total Expenditures</b>	<b>\$92,913,451</b>	<b>\$95,634,199</b>	<b>\$104,015,697</b>	<b>\$99,748,943</b>	<b>\$100,674,663</b>
<b>Income</b>	<b>\$5,433,172</b>	<b>\$4,478,219</b>	<b>\$4,594,375</b>	<b>\$4,601,160</b>	<b>\$4,601,160</b>
<b>Net Cost to the County</b>	<b>\$87,480,279</b>	<b>\$91,155,980</b>	<b>\$99,421,322</b>	<b>\$95,147,783</b>	<b>\$96,073,503</b>

### Program Area Summary by Agency

Category	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Board of Supervisors	\$4,532,657	\$4,876,387	\$4,942,105	\$5,059,225	\$5,115,307
Office of the County Executive	5,565,950	5,989,394	6,112,546	6,353,978	6,420,148
Department of Cable and Consumer Services					
Services	860,101	910,290	1,073,680	938,635	947,244
Department of Finance	8,729,136	8,515,509	9,452,534	9,598,822	9,654,002
Department of Human Resources	7,170,466	7,158,752	7,724,448	7,443,678	7,519,208
Department of Purchasing and Supply Management					
Supply Management	4,792,124	4,869,371	5,119,168	5,018,471	5,061,847
Office of Public Affairs	1,206,973	1,086,384	1,199,737	1,110,737	1,125,752
Office of Elections	2,499,191	3,016,036	3,773,392	3,659,627	3,677,781
Office of the County Attorney	5,830,105	6,007,704	6,868,673	6,201,301	6,279,548
Department of Management and Budget					
Budget	2,757,249	2,710,598	2,749,077	2,729,690	2,762,533
Office of the Financial and Program Auditor					
Auditor	279,390	330,227	334,777	342,816	346,699
Civil Service Commission	343,638	429,297	434,448	422,090	425,766
Department of Tax Administration	21,570,147	21,818,030	22,652,334	22,235,441	22,439,745
Department of Information Technology					
Technology	26,776,324	27,916,220	31,578,778	28,634,432	28,899,083
<b>Total Expenditures</b>	<b>\$92,913,451</b>	<b>\$95,634,199</b>	<b>\$104,015,697</b>	<b>\$99,748,943</b>	<b>\$100,674,663</b>

### Budget Trends

For FY 2013, the funding level of \$100,674,663 for the Legislative-Executive/Central Services program area comprises 7.7 percent of the total recommended General Fund Direct Expenditures of \$1,303,741,802. The Legislative-Executive/Central Services program area increased by \$5,040,464 or 5.3 percent over the FY 2012 Adopted Budget Plan funding level. This increase is primarily attributable to additional funding

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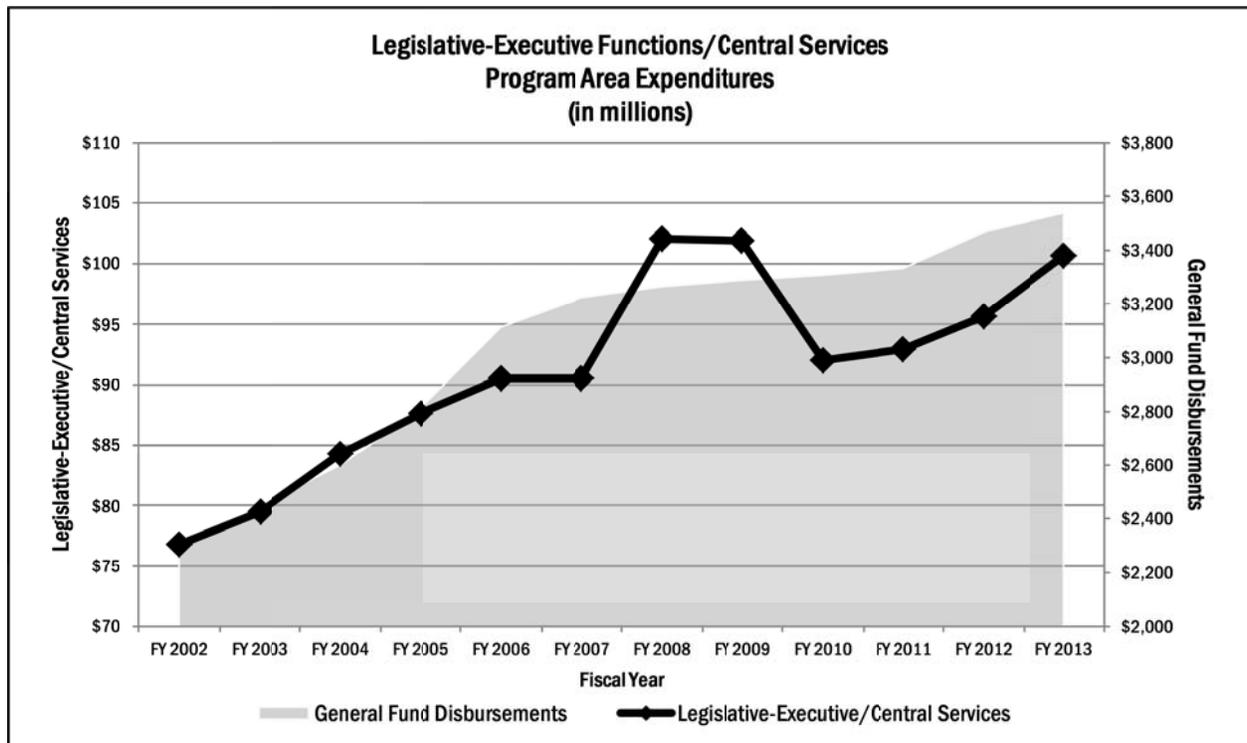
of \$4,836,632 in Personnel Services for a market rate adjustment (MRA) of 2.18 percent and a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees effective January 2013, partially offset by reductions totaling \$1,048,575.

The Legislative-Executive/Central Services program area includes 1,027 positions, a decrease of 3/3.0 SYE positions from the *FY 2012 Revised Budget Plan* level. This is comprised of a decrease of 2/2.0 SYE positions combined in the Department of Management and Budget and the Department of Tax Administration as a result of budget reductions, and a net decrease of 1/1.0 SYE position in the Office of Public Affairs to properly align business functions with other agencies.

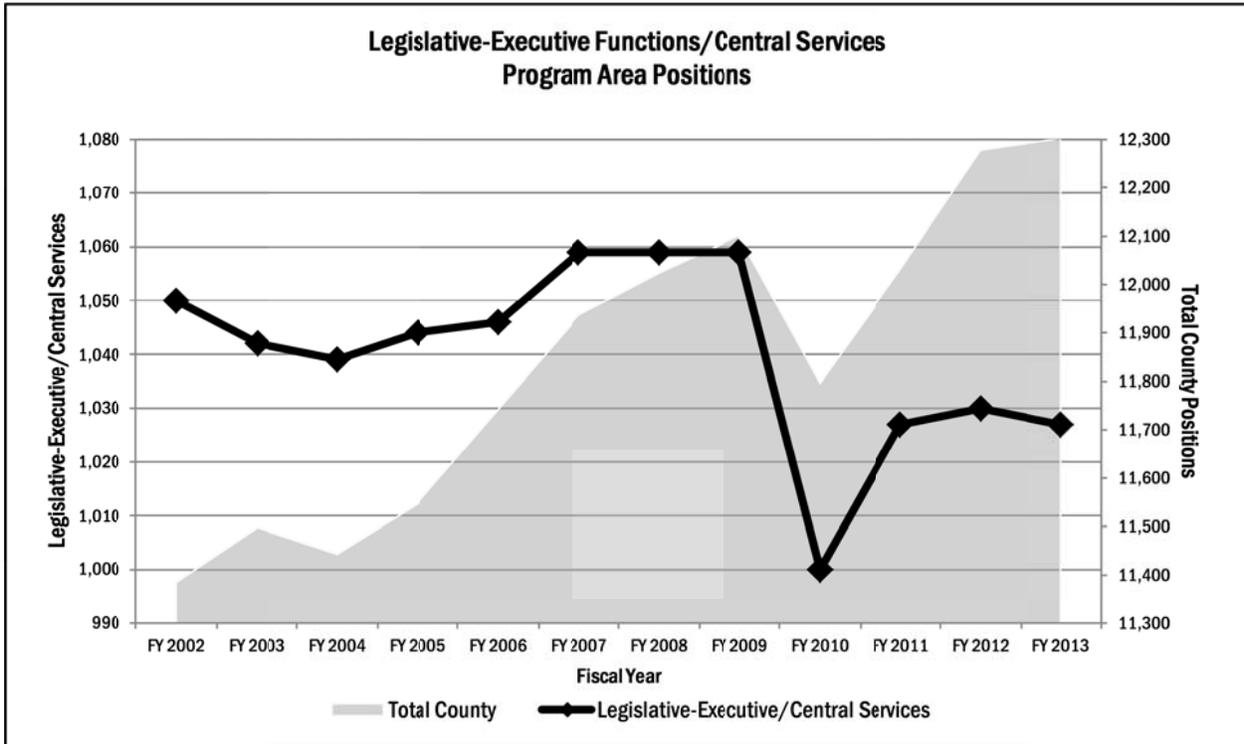
The agencies in this program area work to provide central support services to County agencies as well as provide oversight and direction for the County, so other agencies can provide direct services to citizens. FY 2013 reductions were made in an effort to minimize the impact on current services and programs. Of the total \$1,048,575 in reductions: \$98,072 are in the Office of the County Executive, \$84,938 are in the Department of Cable and Consumer Services, \$16,000 are in the Department of Finance, \$71,588 are in the Department of Human Resources, \$44,982 are in the Department of Purchasing and Supply Management, \$32,592 are in the Office of Public Affairs, \$60,077 are in the Office of the County Attorney, \$87,083 are in the Department of Management and Budget, \$21,465 are in the Civil Service Commission, \$252,586 are in the Department of Tax Administration, and \$279,192 are in the Department of Information Technology. The reductions were more than offset by Personnel Services-related increases associated with FY 2012 and FY 2013 Market Rate Adjustments.

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.

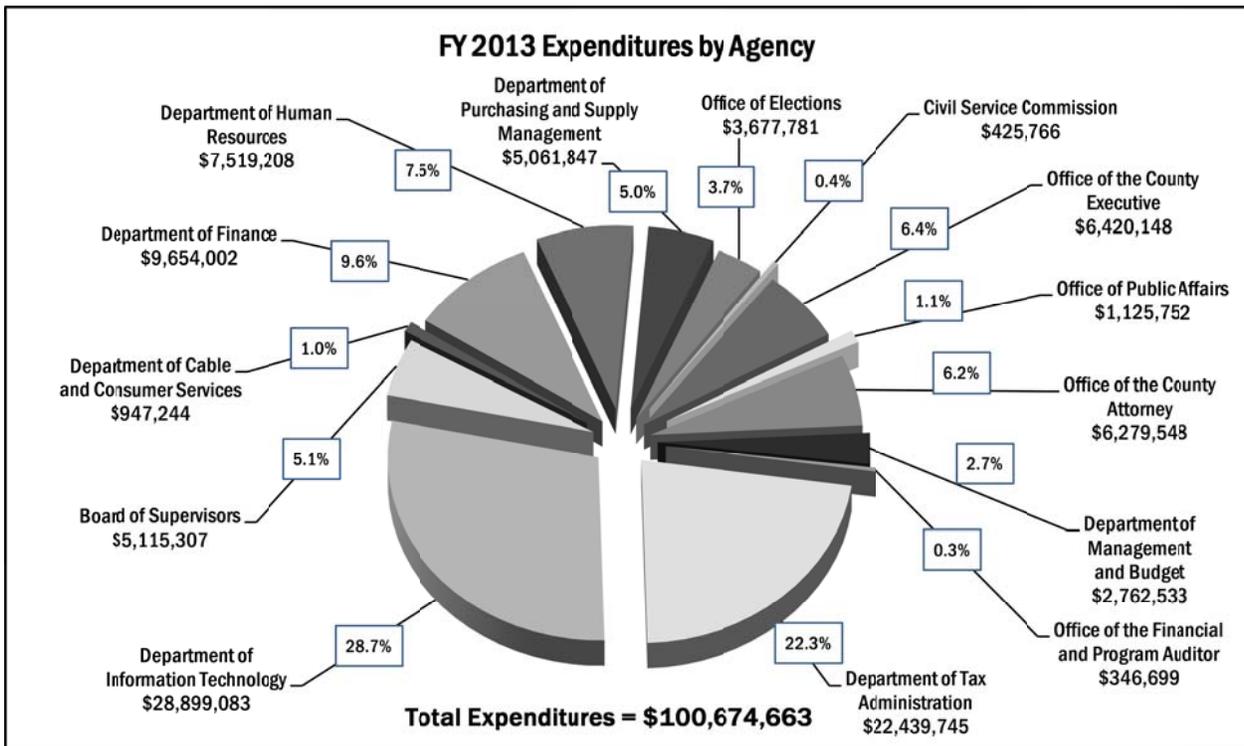
### Trends in Expenditures and Positions



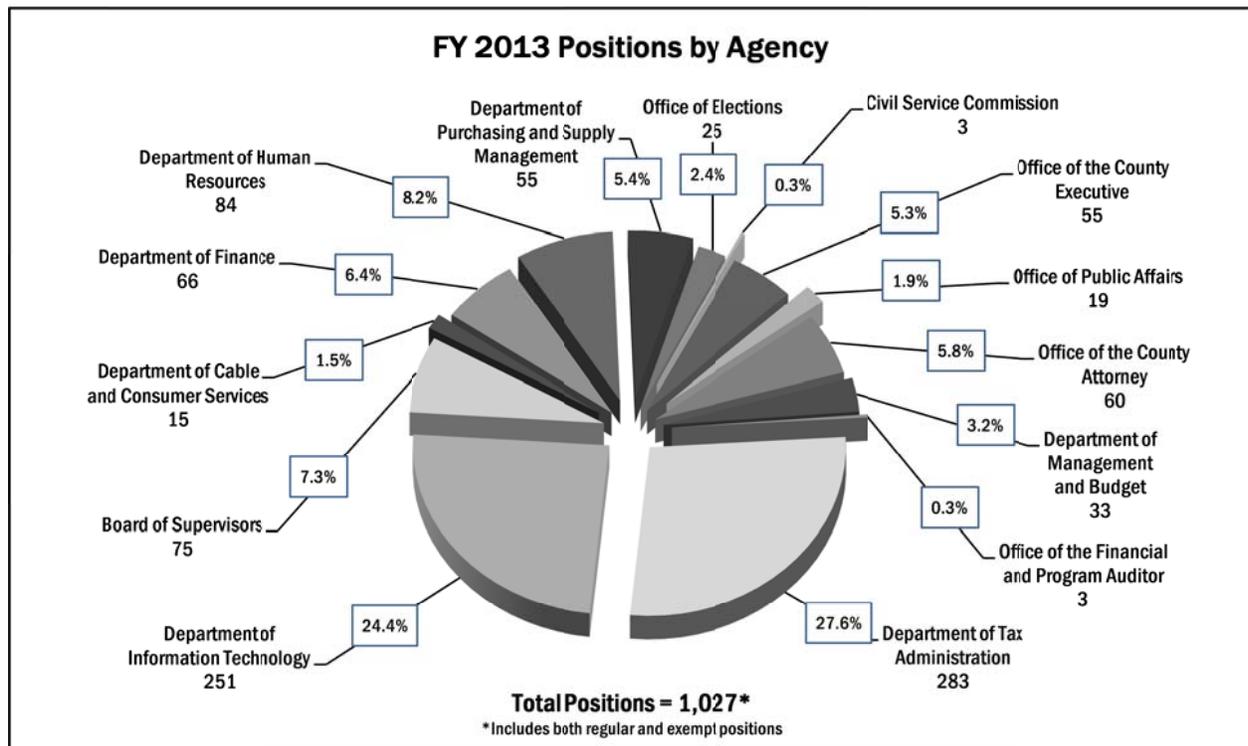
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## FY 2013 Expenditures and Positions by Agency



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## 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 2010 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 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

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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 2010 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.

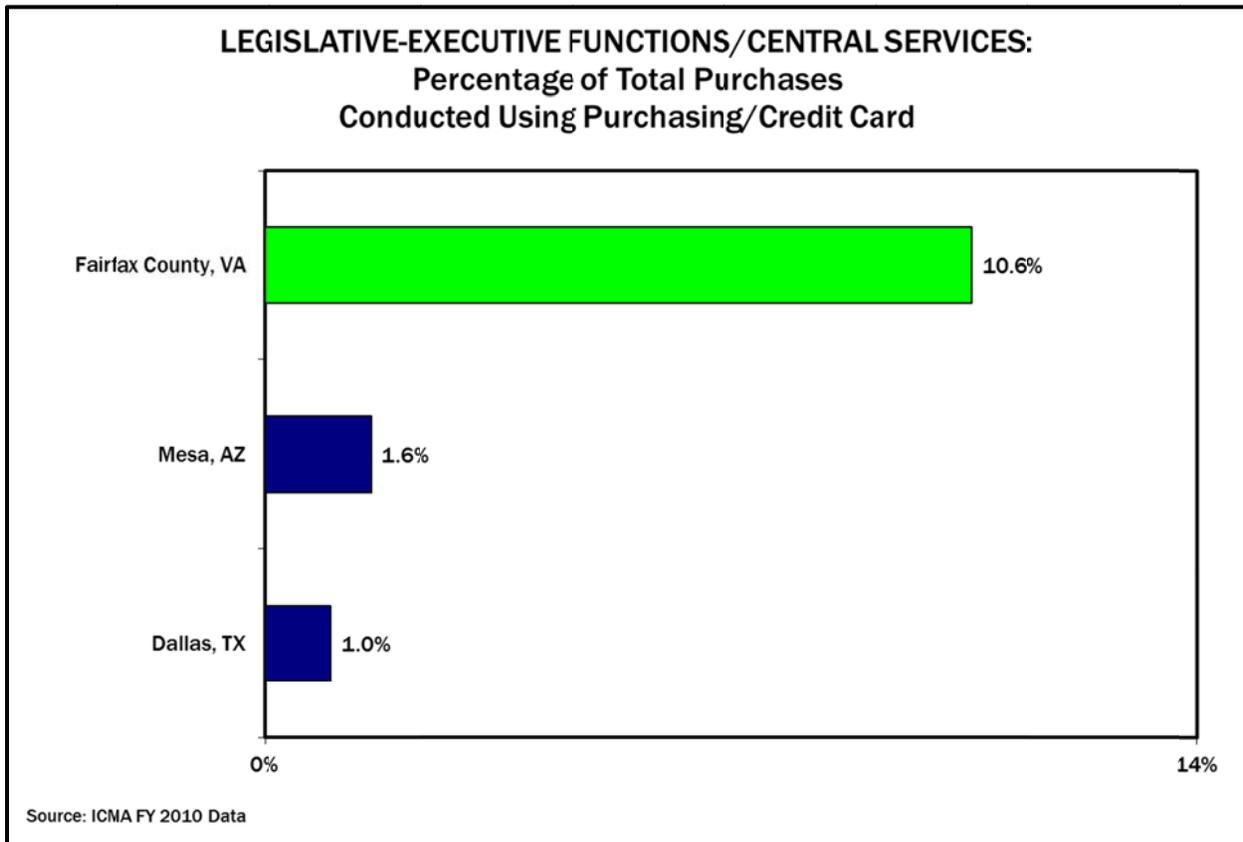
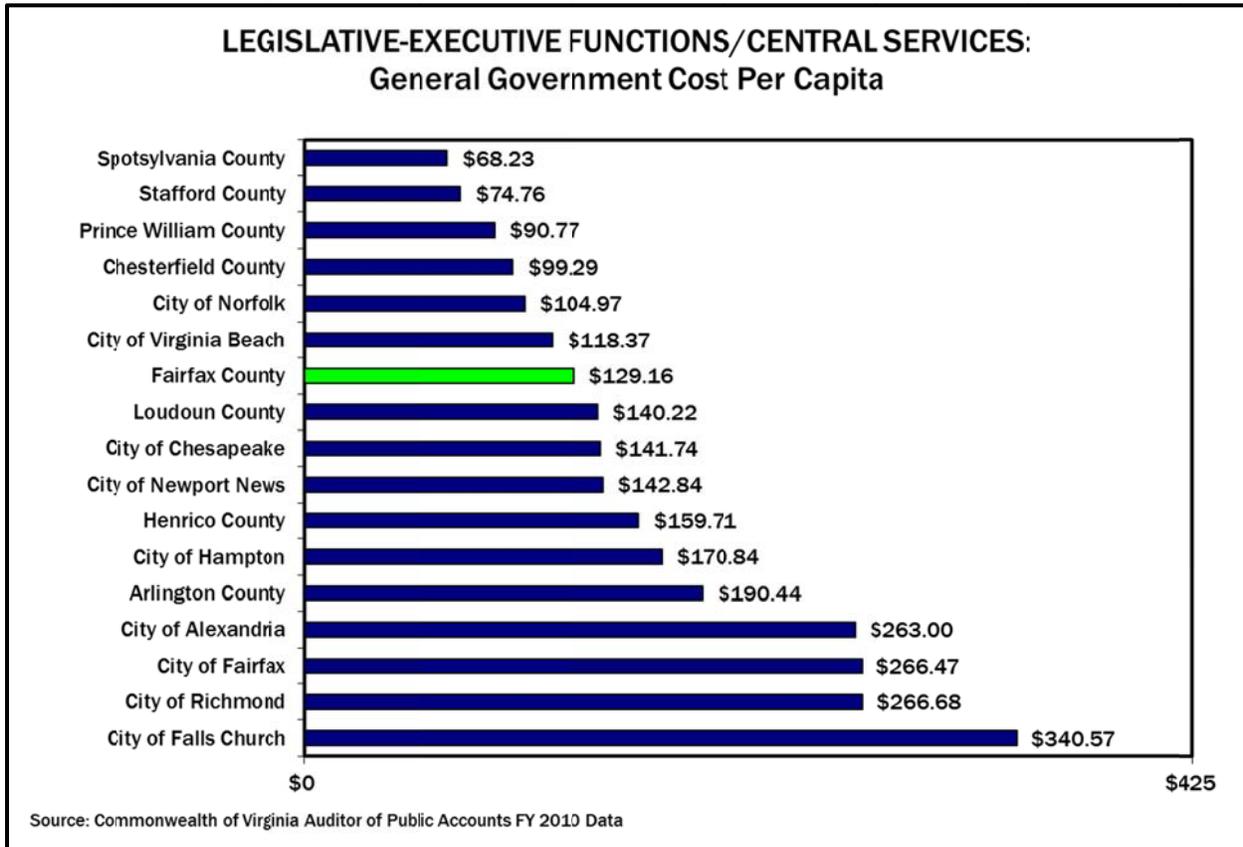
Access is a top priority for Fairfax County, which is continually striving to enhance convenience by making services available on the Internet. In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. It is a leader in use of Geographic 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 4.48 percent in FY 2010, 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.

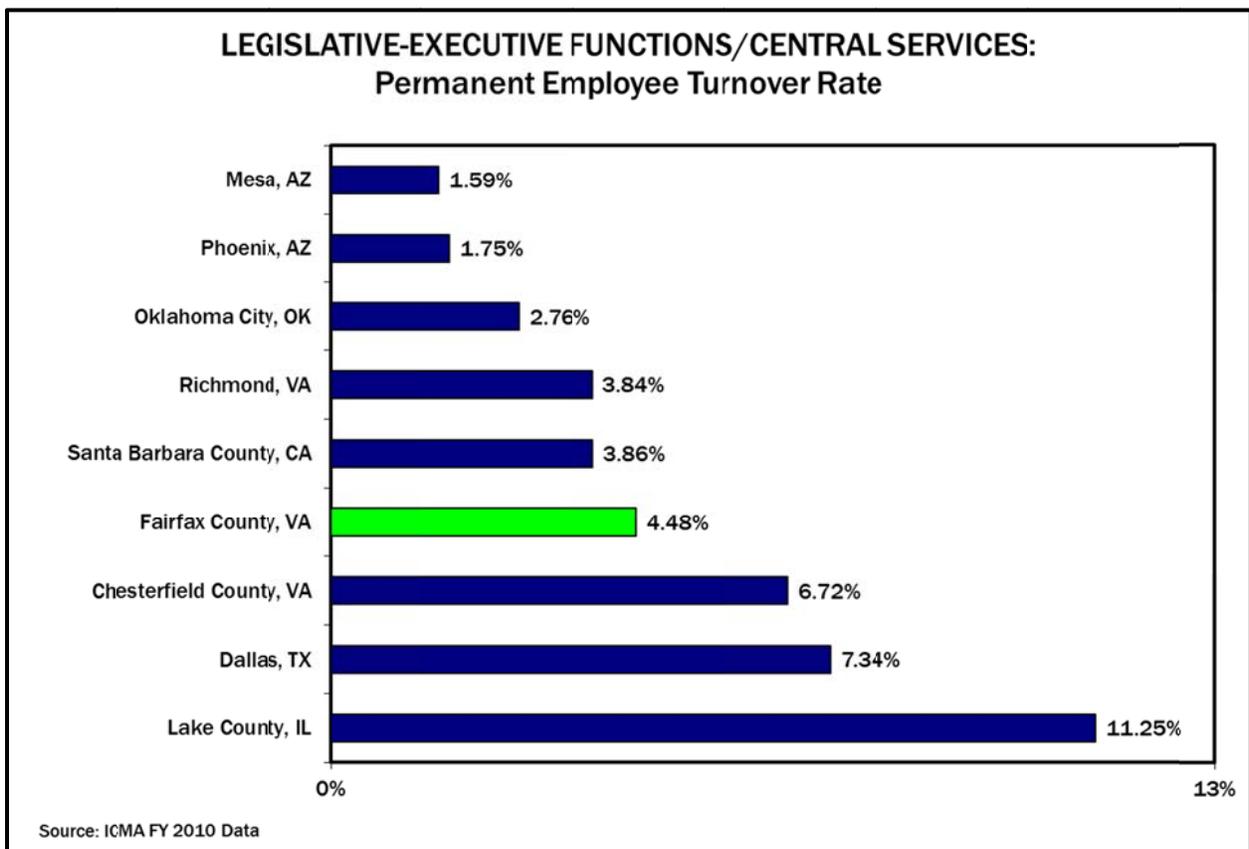
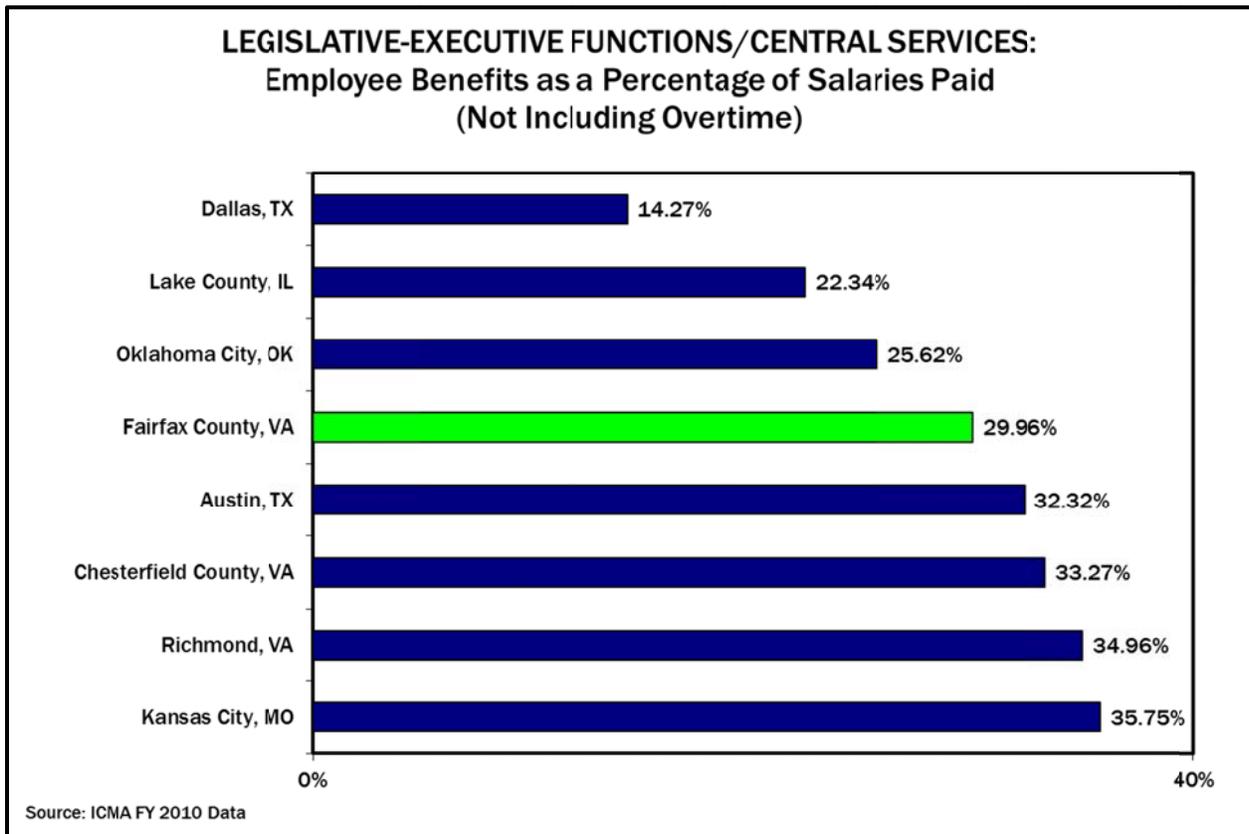
An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered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

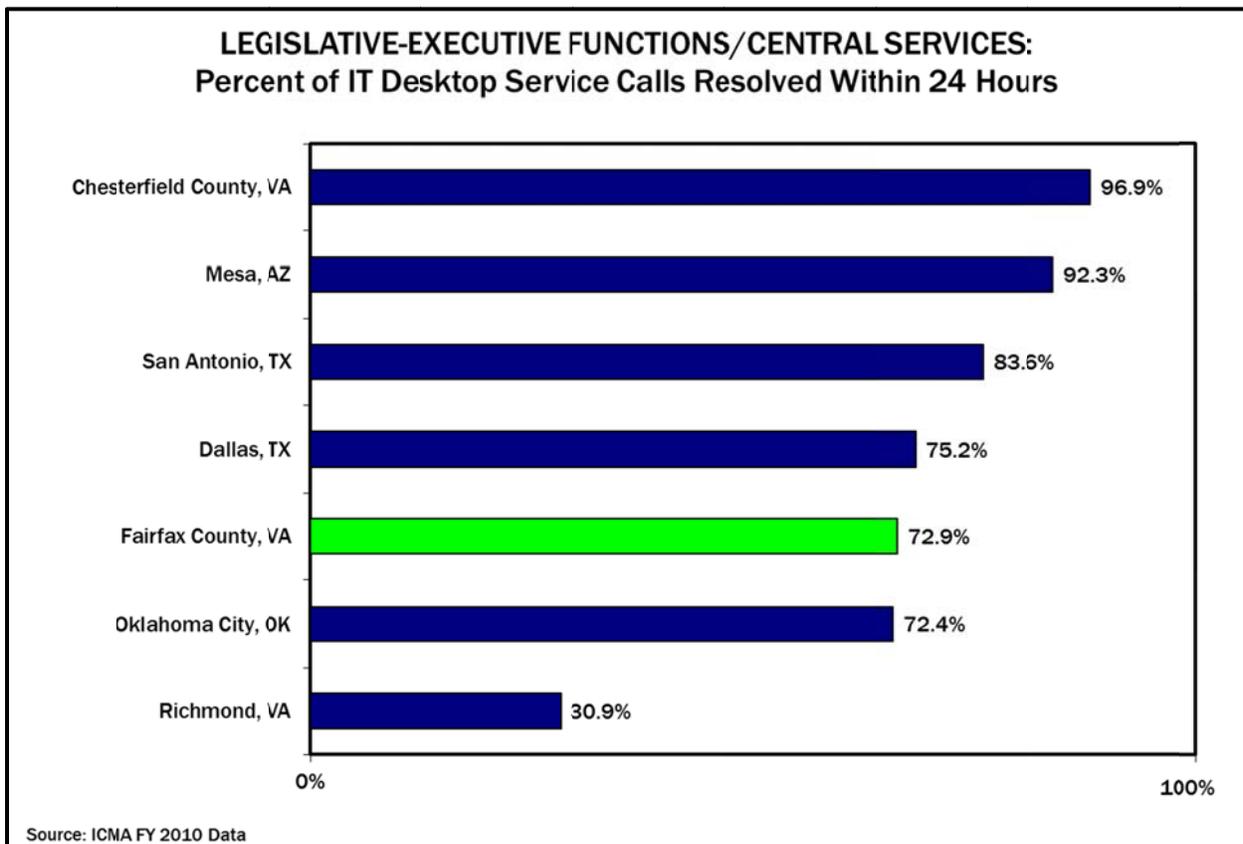
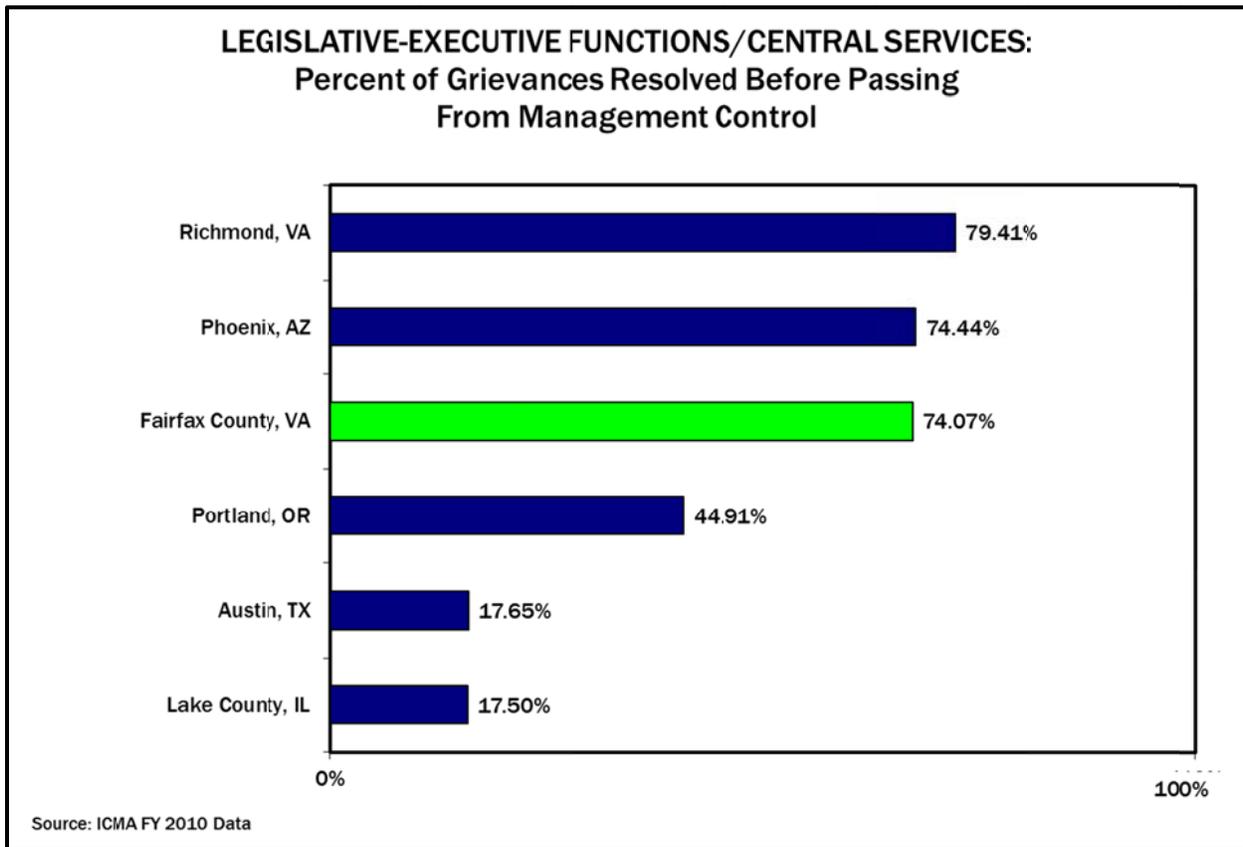
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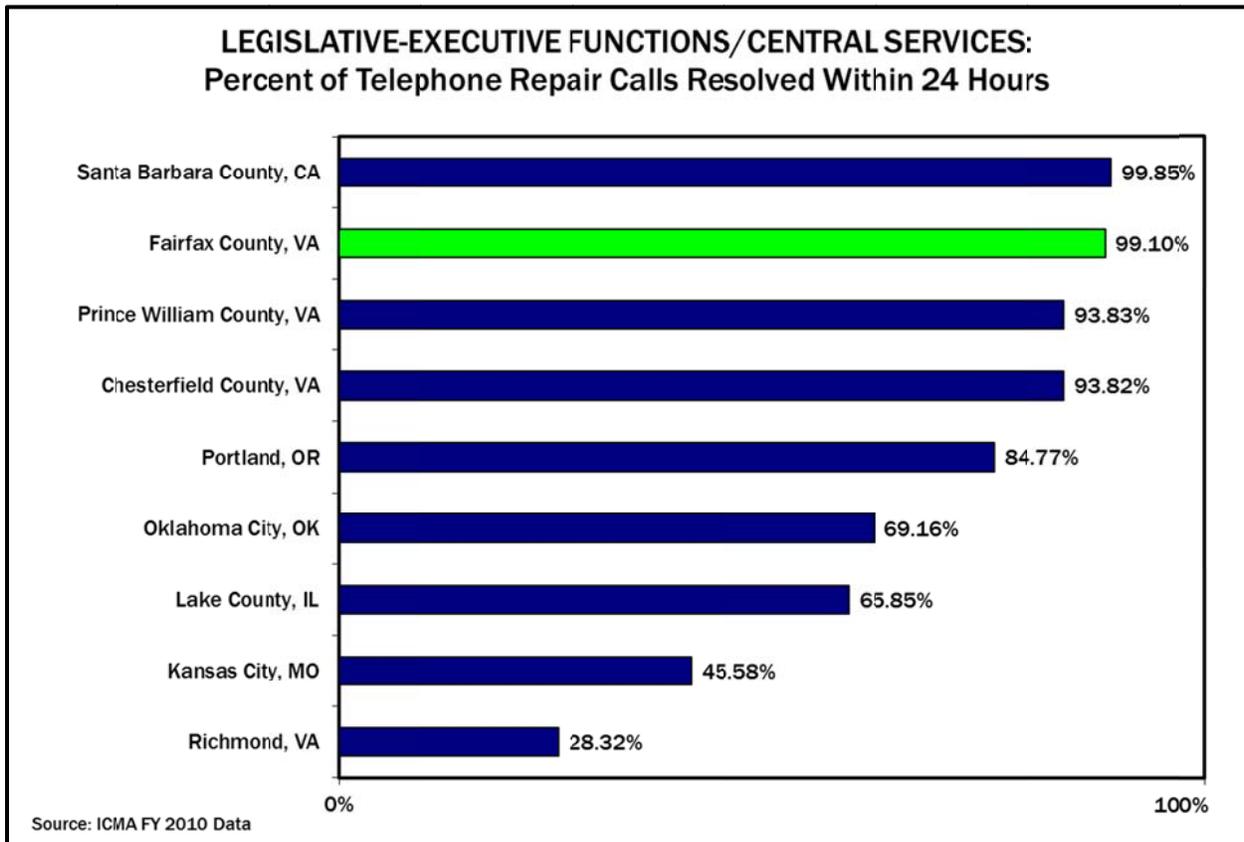
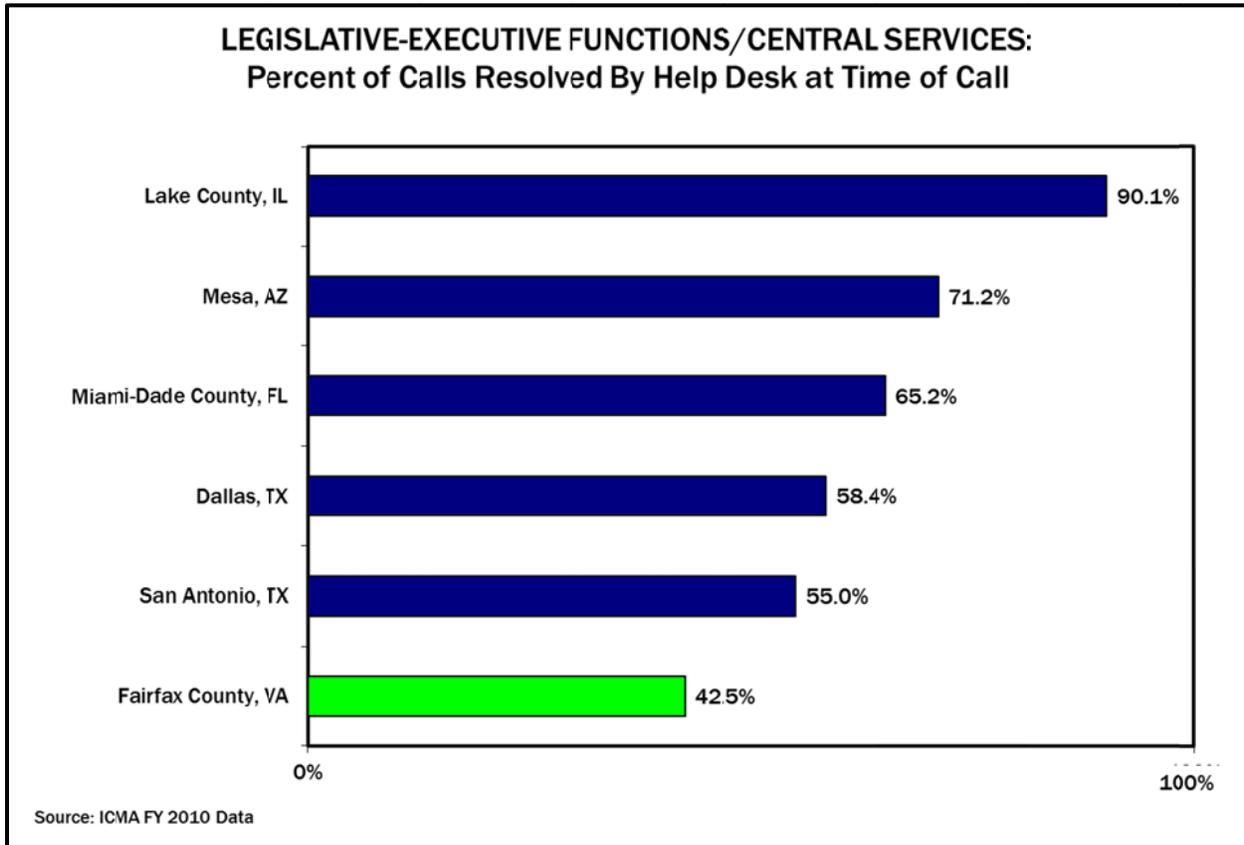
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