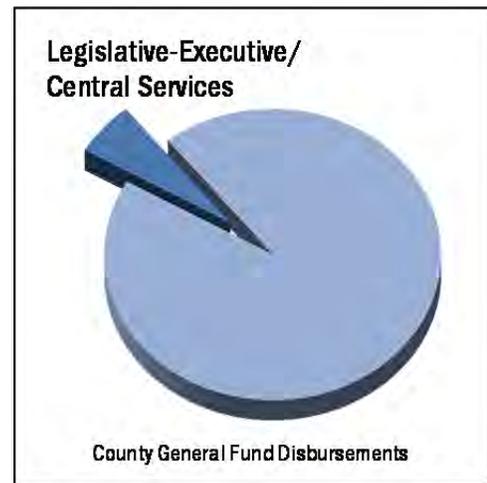


Legislative-Executive Functions/Central Services Program Area Summary

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) 2012 Certificate of Excellence for its use of performance measurement data from various government service areas.



In 2012, 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 28th consecutive year. Seven County programs and projects were awarded 2012 NACo Achievement Awards, including the Office of Public Affairs for redesigning the County's 2006 Communications Strategy to address the evolving communications needs within Fairfax County Government. ICMA awarded Fairfax County a Certificate of Excellence, its highest level of recognition for excellence in performance measurement. Only 27 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2012.

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service. In FY 2013 the Department of Information Technology (DIT) was honored with eight awards, including the Center for Digital Government and NACo ranking Fairfax County as best in the nation in 2012 for using information and communications technology for jurisdictions with populations of 500,000 or greater. In addition, the Virginia Association of Counties recognized DIT for its Court and County Collaborative Partnership Model initiative in the "IT as Efficiency Driver – Government to Government" category. Lastly, Fairfax County was recognized by the Public Technology Institute (PTI) for Significant Achievement for Mobile Applications with their "Government in the Palm of Your Hands" in 2011/2012 Technology Solutions Award. 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.

The Department of Finance (DOF), Department of Human Resources (DHR), Department of Purchasing and Supply Management (DPSM), Department of Management and Budget (DMB) and DIT, in conjunction with the Fairfax County Public Schools (FCPS), have also embarked on a multi-year, joint initiative to modernize the portfolio of enterprise systems through a legacy systems replacement project. Existing countywide systems are in the process of being 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-

Legislative-Executive Functions/Central Services

Program Area Summary

making capabilities, improve financial reporting, eliminate duplicate data entry and enhance system flexibility to respond to evolving business needs.

The most significant accomplishment during FY 2013 was the implementation of the Human Capital Management (HCM) module of FOCUS, the County's new enterprise resource planning system that replaced multiple legacy systems, including the human resources component that was installed in 1990. This highly successful implementation enabled the County to fully leverage its integrated enterprise resource planning system. Human capital enhancements include streamlined paperless time and attendance reporting, modernized data delivery systems, elimination of duplicate data entry, and improved processing accuracy, transparency, and security. Successful implementation required full-time dedication of twenty-five percent of human resources staff to the project team for a sustained period.

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.

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 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$72,364,565	\$77,213,892	\$76,665,119	\$78,115,013	\$78,312,545
Operating Expenses	35,814,962	35,110,535	41,749,970	35,206,863	35,206,863
Capital Equipment	28,942	0	0	0	0
Subtotal	\$108,208,469	\$112,324,427	\$118,415,089	\$113,321,876	\$113,519,408
Less:					
Recovered Costs	(\$9,224,648)	(\$11,649,764)	(\$11,649,764)	(\$11,649,764)	(\$11,649,764)
Total Expenditures	\$98,983,821	\$100,674,663	\$106,765,325	\$101,672,112	\$101,869,644
Income	\$5,567,608	\$4,601,160	\$5,143,075	\$5,215,489	\$5,255,489
NET COST TO THE COUNTY	\$93,416,213	\$96,073,503	\$101,622,250	\$96,456,623	\$96,614,155
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	947 / 947	944 / 944	944 / 944	937 / 936.5	939 / 938.5
Exempt	83 / 83	83 / 83	84 / 84	84 / 84	84 / 84

Program Area Summary by Agency

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
Board of Supervisors	\$4,443,162	\$5,115,307	\$5,115,307	\$5,171,389	\$5,171,389
Office of the County Executive	5,468,025	6,420,148	6,429,520	6,223,394	6,420,926
Department of Cable and Consumer Services	1,019,913	947,244	997,254	955,853	955,853
Department of Finance	9,034,536	9,654,002	10,030,719	8,387,352	8,387,352
Department of Human Resources	7,683,980	7,519,208	7,904,349	7,190,025	7,190,025
Department of Purchasing and Supply Management	4,977,296	5,061,847	5,118,758	4,411,712	4,411,712
Office of Public Affairs	1,184,482	1,125,752	1,217,536	1,261,248	1,261,248
Office of Elections	3,746,354	3,677,781	3,683,999	3,695,935	3,695,935
Office of the County Attorney	6,167,941	6,279,548	8,020,738	6,357,795	6,357,795
Department of Management and Budget	2,736,128	2,762,533	2,764,913	4,458,126	4,458,126
Office of the Financial and Program Auditor	318,439	346,699	347,525	350,582	350,582
Civil Service Commission	344,845	425,766	425,766	408,154	408,154
Department of Tax Administration	22,013,511	22,439,745	23,039,364	22,644,049	22,644,049
Department of Information Technology	29,845,209	28,899,083	31,669,577	30,156,498	30,156,498
Total Expenditures	\$98,983,821	\$100,674,663	\$106,765,325	\$101,672,112	\$101,869,644

Legislative-Executive Functions/Central Services

Program Area Summary

Budget Trends

For FY 2014, the funding level of \$101,869,644 for the Legislative-Executive/Central Services program area comprises 7.8 percent of the total General Fund Direct Expenditures of \$1,309,401,305. The Legislative-Executive/Central Services program area increased by \$1,194,981 or 1.2 percent over the FY 2013 Adopted Budget Plan funding level. This increase is primarily attributable to additional funding for the full year impact of the FY 2013 2.50 percent performance-based scale and salary increase for non-uniformed merit employees effective January 2013, as well as increases for position support in the Department of Human Resources, Economic Development Core Team positions in the Office of the County Executive, and technology support in the Department of Information Technology, partially offset by reductions necessary to balance the budget.

The Legislative-Executive/Central Services program area includes 1,023 positions, a decrease of 5/5.50 FTE positions from the *FY 2013 Revised Budget Plan* level. This decrease is the result of budget reductions, including a decrease of 2/2.0 FTE positions in the Department of Purchasing and Supply Management, a decrease of 1/1.5 FTE positions in the Office of the County Executive and a decrease of 1/1.0 FTE position in each of the Department of Finance, Department of Human Resources, Office of Public Affairs and Department of Management and Budget, partially offset by an increase of 2/2.0 FTE Economic Development Core Team positions in the Office of the County Executive to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

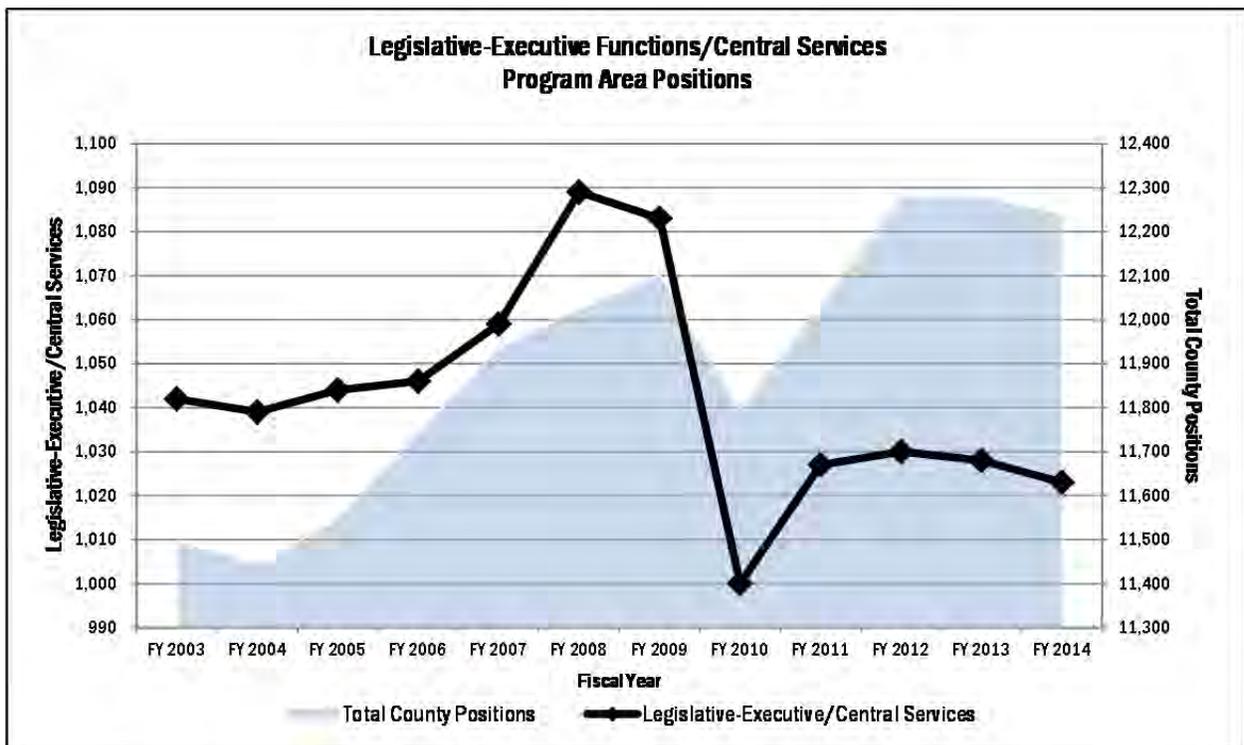
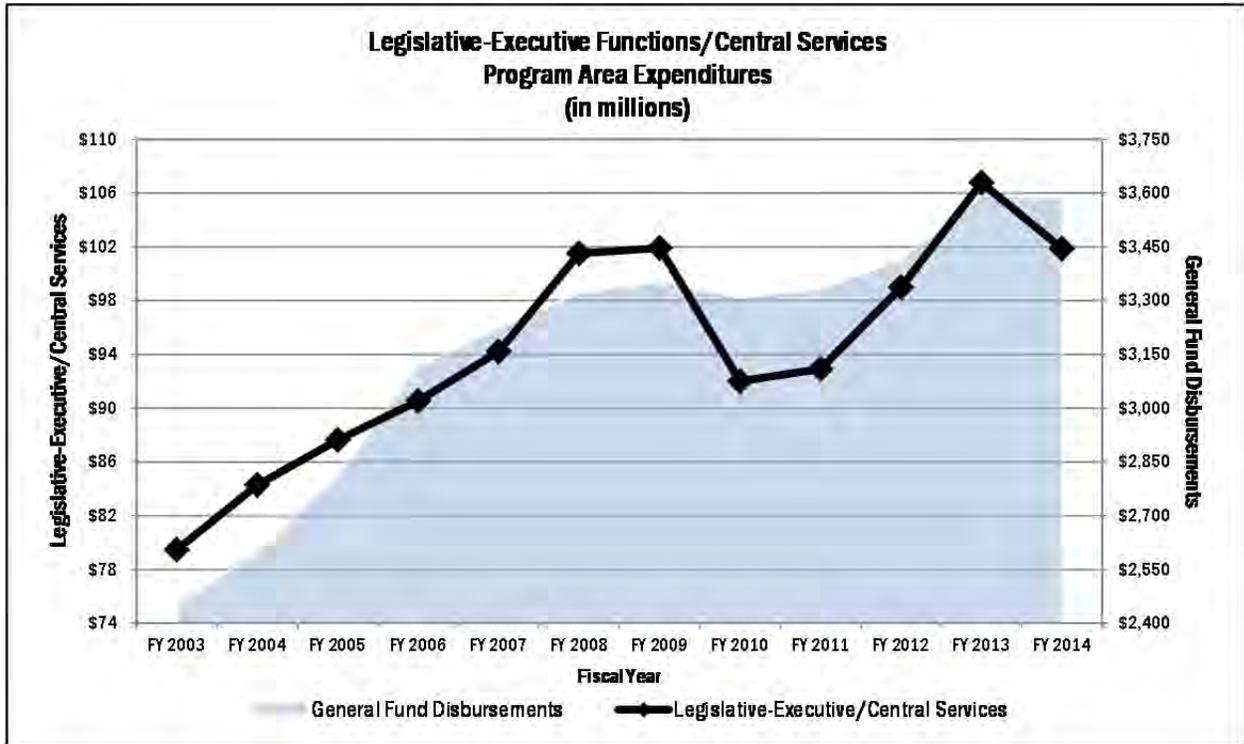
The agencies in this program area work to provide central support services to County agencies as well as provide oversight and direction for the County, so other agencies can provide direct services to citizens. FY 2014 reductions were made in an effort to minimize the impact on current services and programs. Of the total \$888,743 in reductions: \$162,024 are in the Office of the County Executive, \$262,984 are in the Department of Finance, \$85,000 are in the Department of Human Resources, \$119,159 are in the Department of Purchasing and Supply Management, \$56,288 are in the Office of Public Affairs, \$82,000 are in the Department of Management and Budget, \$21,288 are in the Civil Service Commission, and \$100,000 are in the Department of Information Technology.

In addition, it should be noted that an internal transfer within the Legislative-Executive/Central Services program area associated with the transfer of the FOCUS Business Support Group results in an increase of \$1,744,750 and 23/23.0 FTE positions in the Department of Management and Budget with offsetting decreases in the Department of Human Resources, the Department of Purchasing and Supply Management and the Department of Finance.

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.

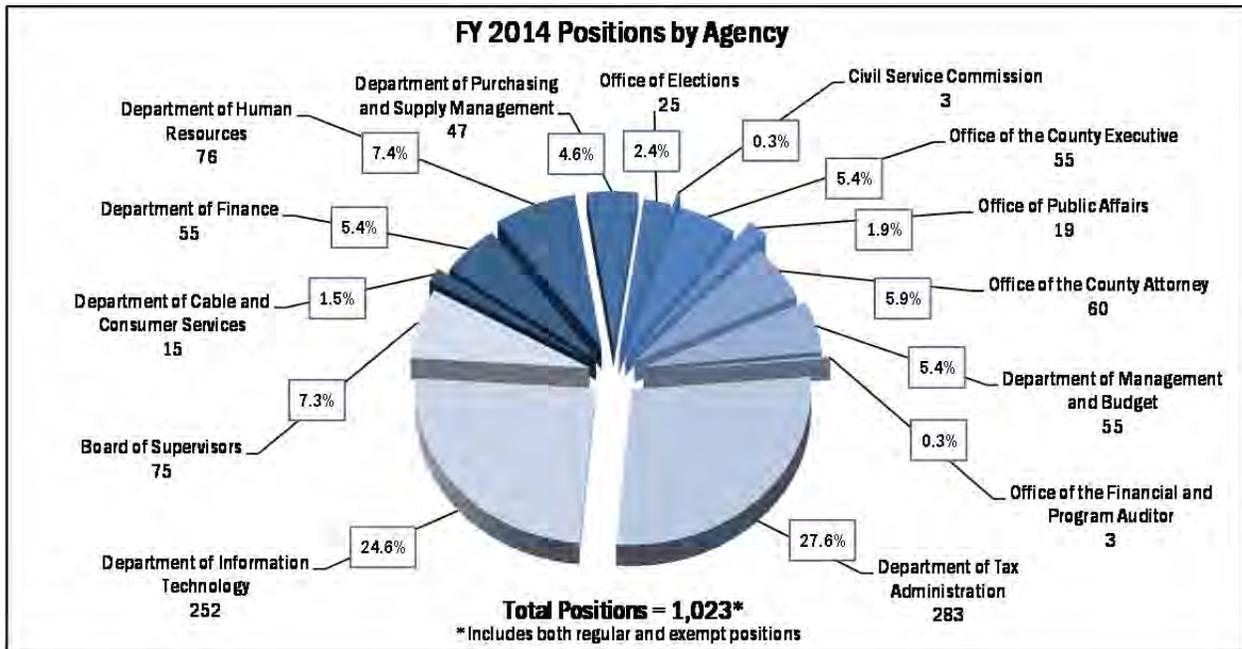
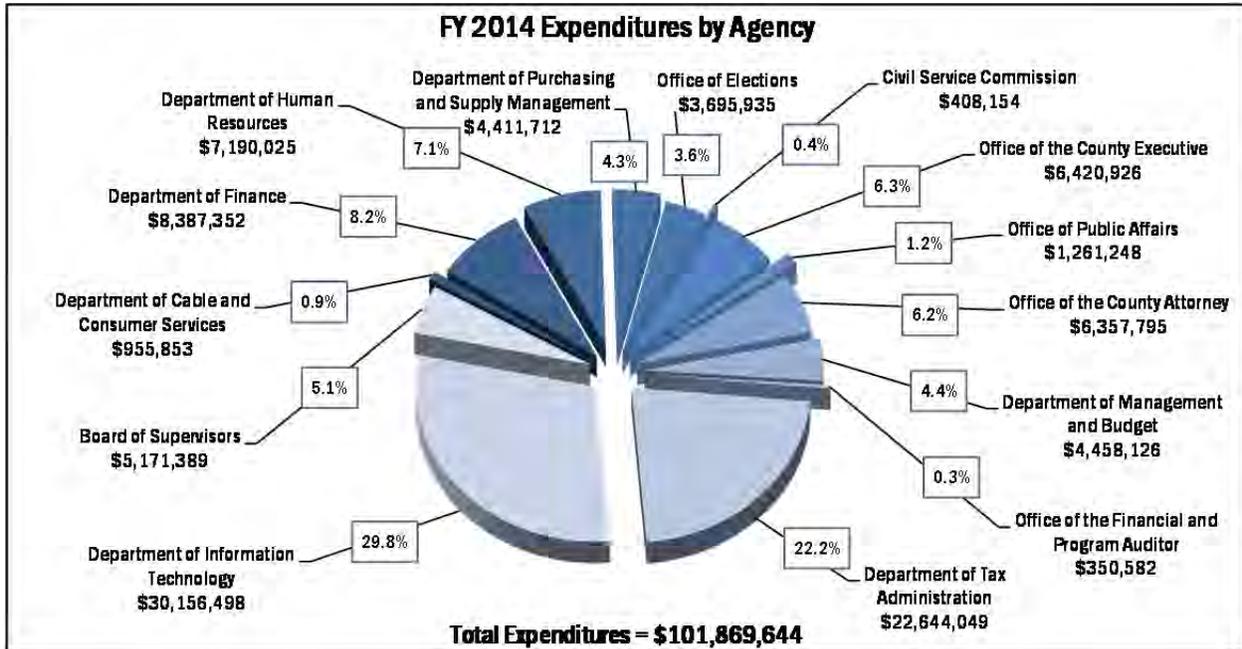
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive Functions/Central Services Program Area Summary

FY 2014 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 2011 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 180 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 1,800 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.

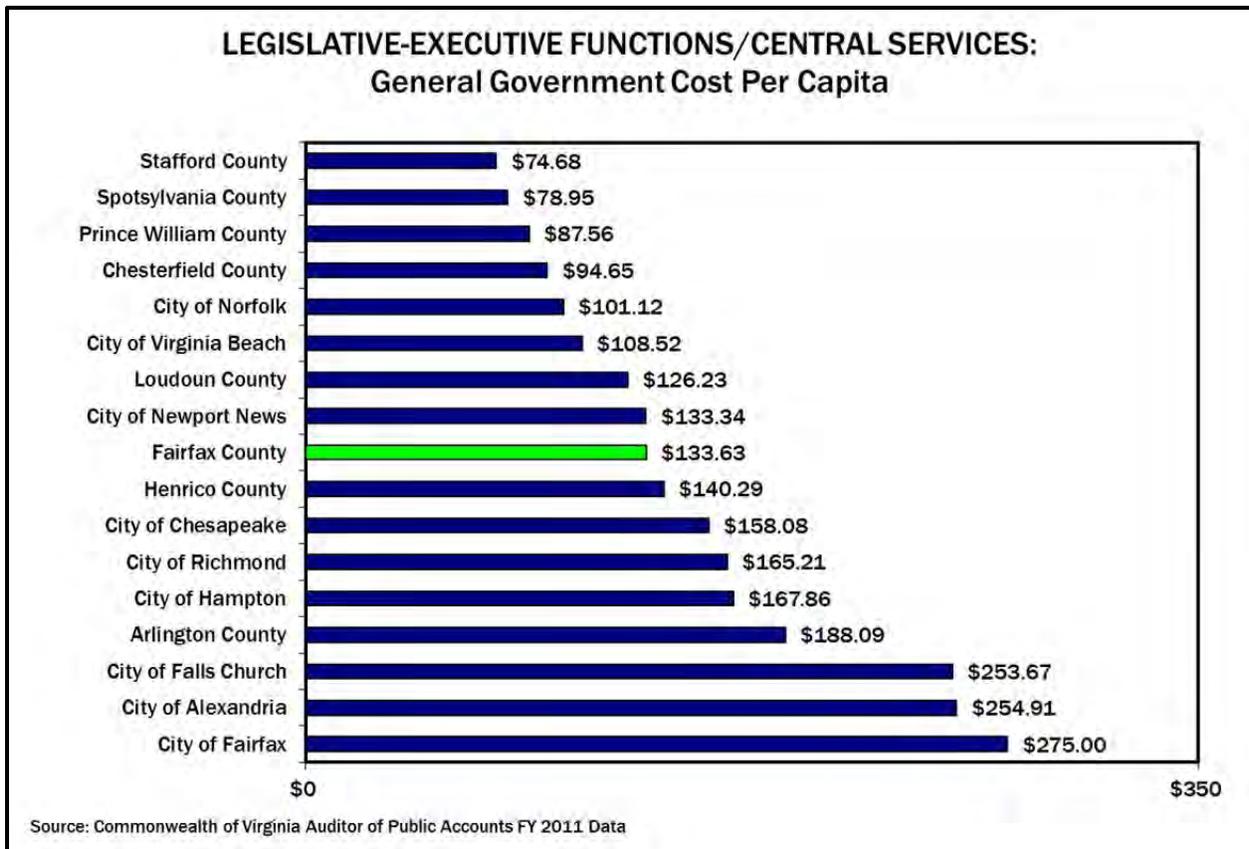
Access is a top priority for Fairfax County, which is continually striving to enhance convenience by making services available on the Internet. In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. It is a leader in use of Geographic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

Legislative-Executive Functions/Central Services Program Area Summary

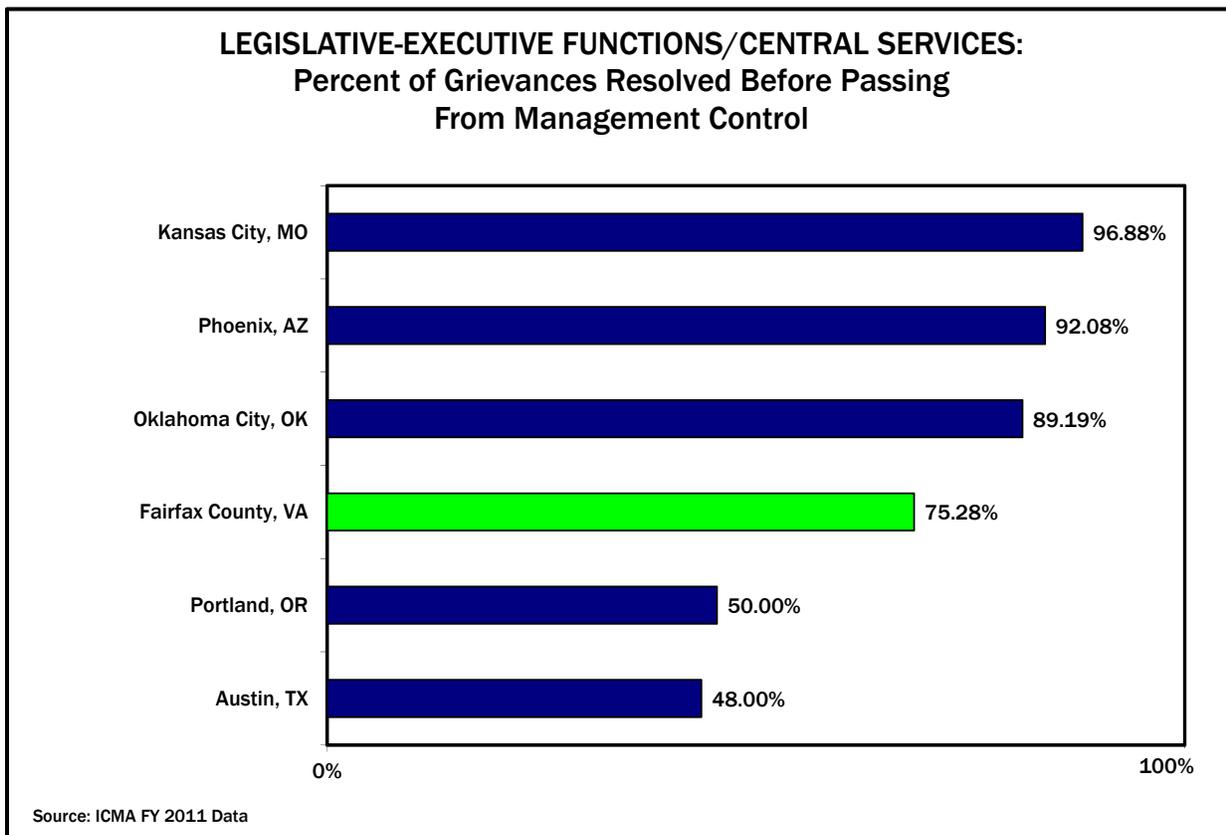
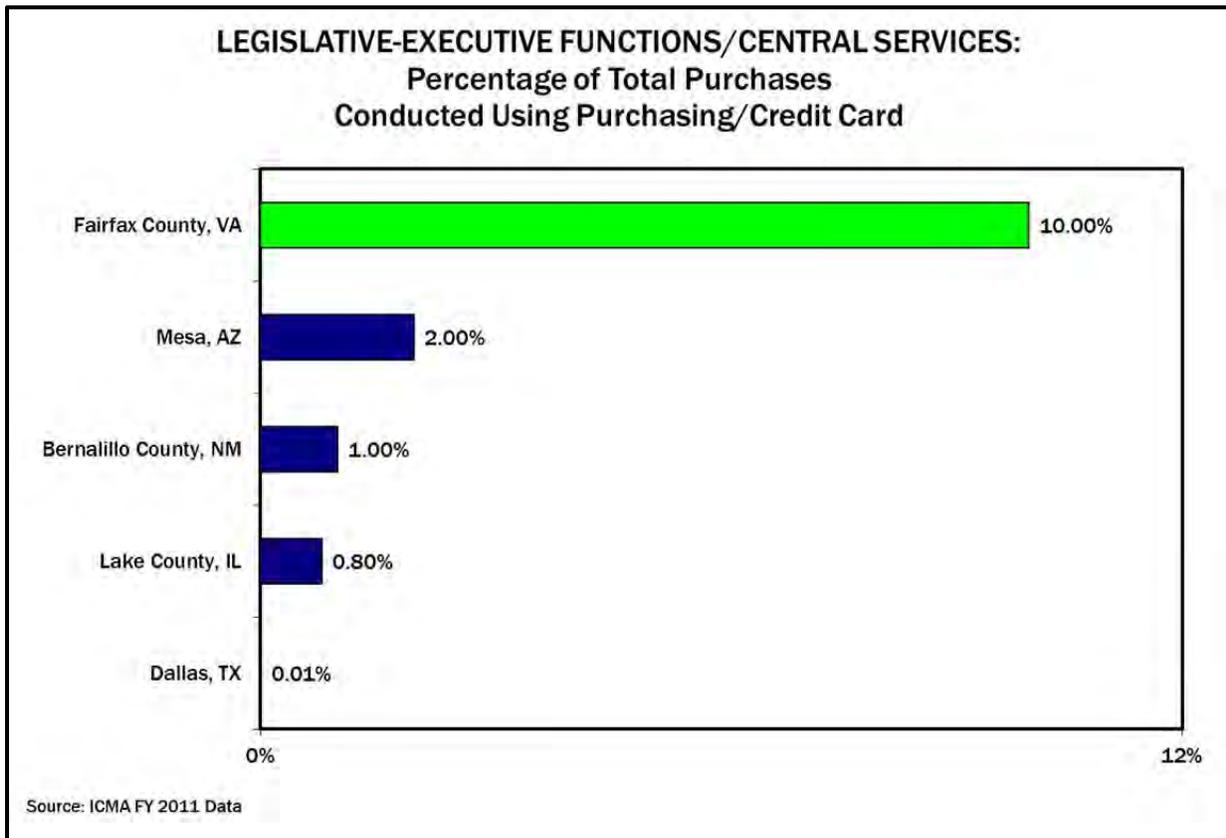
Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 4.90 percent in FY 2011, 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.

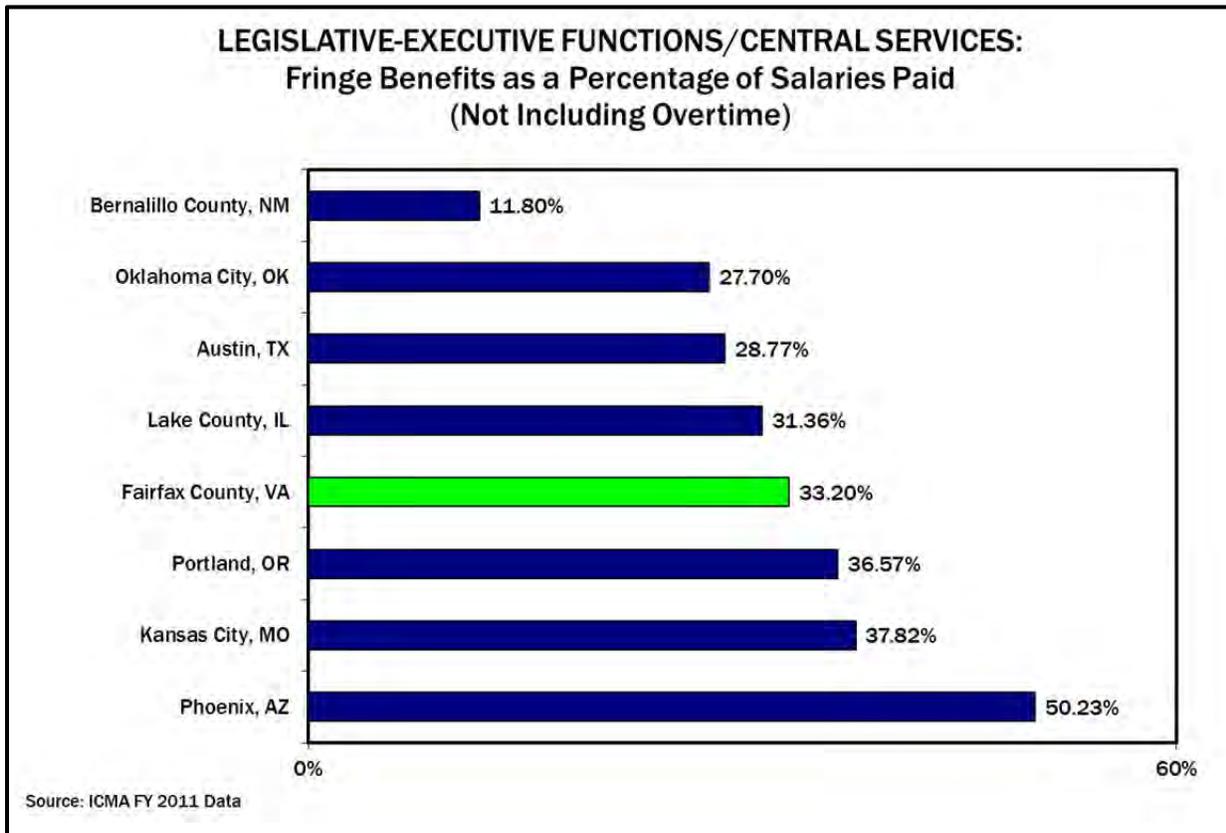
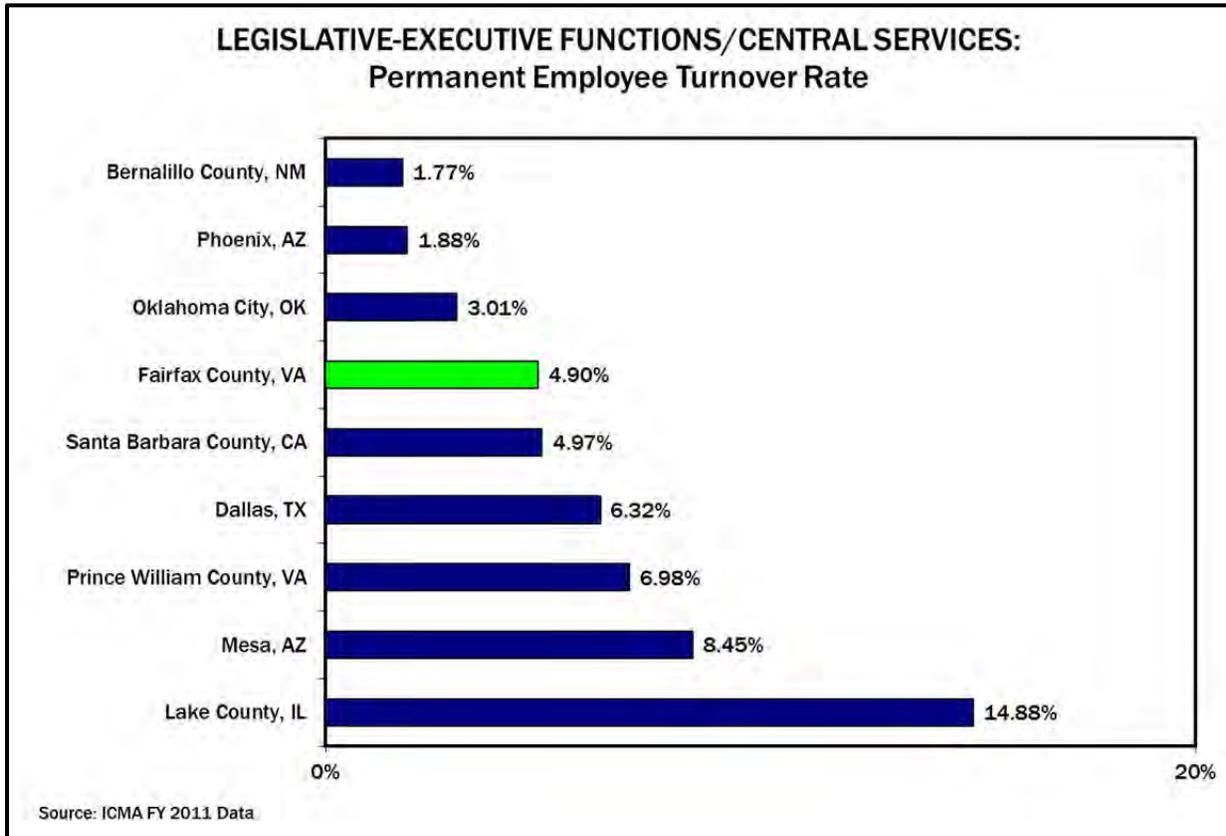
Agencies use this ICMA benchmarking data in order to determine how County performance compares to other peer jurisdictions. Where other high performers are identified, the challenge is to learn what processes, systems or methods they use that contribute to their high level of performance. This is an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



Legislative-Executive Functions/Central Services Program Area Summary



Legislative-Executive Functions/Central Services Program Area Summary



Legislative-Executive Functions/Central Services Program Area Summary

