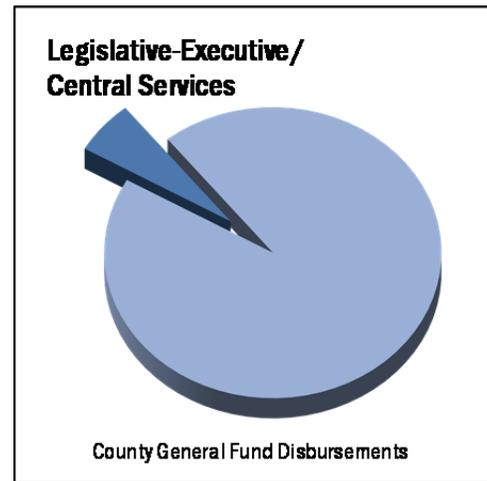


Legislative-Executive Functions/Central Services Program Area Summary

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. 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. 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.



In 2013, 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 (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 29th consecutive year. Additionally, as part of the GFOA's Distinguished Budget Presentation Award, the County was recognized with a Special Performance Measures Recognition. The County received the International City/County Management Association (ICMA) 2013 Certificate of Excellence, ICMA's highest level of recognition for excellence, for the County's use of performance measurement data from various government service areas. Only 28 of the 160 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2013.

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service. In 2013, the Department of Information Technology (DIT) received a finalist award in the "Innovative Use of Technology in Local Government" category from the Commonwealth of Virginia Information Technology Symposium (COVITS) for its Emergency Data Gathering Repository initiative in collaboration with DIT's Public Safety Branch, the GIS and Mapping Branch, the Office of Emergency Management, and multiple County facility stakeholders.

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. The core financial and purchasing modules of the new system were implemented in the fall of 2011, and the Human Capital Management (HCM) module went live at the end of FY 2012. The implementation plan for the budget preparation module is still being developed and an exact timeframe has not yet been established. In FY 2014, a reorganization of staff from various agencies within the County consolidated the centralized functional support organization for the FOCUS system under the Department of Management and Budget. 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.

Legislative-Executive Functions/Central Services

Program Area Summary

In addition, the Department of Management and Budget worked closely with staff from the Department of Information Technology, the Department of Finance, and Fairfax County Public Schools on a countywide transparency initiative that went live in the fall of 2013. Residents are able to visit www.fairfaxcounty.gov/transparency/ to view amounts paid to County vendors and expenditures by Fund or General Fund agency each month.

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 2013 Actual | FY 2014 Adopted | FY 2014 Revised | FY 2015 Advertised | FY 2015 Adopted |
|--|----------------------|----------------------|----------------------|-----------------------|----------------------|
| FUNDING | | | | | |
| Expenditures: | | | | | |
| Personnel Services | \$73,279,075 | \$78,312,545 | \$78,425,591 | \$79,738,796 | \$80,450,725 |
| Operating Expenses | 35,038,186 | 35,206,863 | 42,773,416 | 36,039,651 | 36,058,524 |
| Capital Equipment | 24,015 | 0 | 8,500 | 0 | 0 |
| Subtotal | \$108,341,276 | \$113,519,408 | \$121,207,507 | \$115,778,447 | \$116,509,249 |
| Less: | | | | | |
| Recovered Costs | (\$10,367,172) | (\$11,649,764) | (\$11,649,764) | (\$11,649,764) | (\$11,649,764) |
| Total Expenditures | \$97,974,104 | \$101,869,644 | \$109,557,743 | \$104,128,683 | \$104,859,485 |
| Income | \$5,458,659 | \$5,255,489 | \$5,580,156 | \$5,873,386 | \$5,873,386 |
| NET COST TO THE COUNTY | \$92,515,445 | \$96,614,155 | \$103,977,587 | \$98,255,297 | \$98,986,099 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 944 / 944 | 939 / 938.5 | 936 / 935.5 | 943 / 943 | 941 / 941 |
| Exempt | 84 / 84 | 84 / 84 | 85 / 85 | 85 / 85 | 85 / 85 |

Program Area Summary by Agency

| Category | FY 2013 Actual | FY 2014 Adopted | FY 2014 Revised | FY 2015 Advertised | FY 2015 Adopted |
|--|---------------------|----------------------|----------------------|-----------------------|----------------------|
| Board of Supervisors | \$4,554,679 | \$5,171,389 | \$5,224,936 | \$5,228,716 | \$5,276,204 |
| Office of the County Executive | 5,729,428 | 6,420,926 | 6,580,974 | 6,618,317 | 6,679,037 |
| Department of Cable and Consumer Services | 1,051,877 | 955,853 | 984,943 | 961,598 | 972,263 |
| Department of Finance | 9,199,738 | 8,387,352 | 9,035,310 | 8,344,793 | 8,378,627 |
| Department of Human Resources | 7,560,035 | 7,190,025 | 7,568,287 | 7,272,195 | 7,324,354 |
| Department of Purchasing and Supply Management | 4,801,328 | 4,411,712 | 4,673,546 | 4,662,202 | 4,619,780 |
| Office of Public Affairs | 1,164,637 | 1,261,248 | 1,349,398 | 1,277,942 | 1,292,658 |
| Office of Elections | 3,558,962 | 3,695,935 | 3,737,406 | 3,953,177 | 3,966,101 |
| Office of the County Attorney | 6,775,253 | 6,357,795 | 7,648,129 | 6,440,565 | 6,504,728 |
| Department of Management and Budget | 2,651,424 | 4,458,126 | 4,487,702 | 4,513,052 | 4,555,631 |
| Office of the Financial and Program Auditor | 284,278 | 350,582 | 354,020 | 355,690 | 357,874 |
| Civil Service Commission | 373,517 | 408,154 | 411,349 | 412,561 | 415,978 |
| Department of Tax Administration | 21,423,473 | 22,644,049 | 23,260,562 | 22,815,098 | 23,032,017 |
| Department of Information Technology | 28,845,475 | 30,156,498 | 34,241,181 | 31,272,777 | 31,484,233 |
| Total Expenditures | \$97,974,104 | \$101,869,644 | \$109,557,743 | \$104,128,683 | \$104,859,485 |

Legislative-Executive Functions/Central Services Program Area Summary

Budget Trends

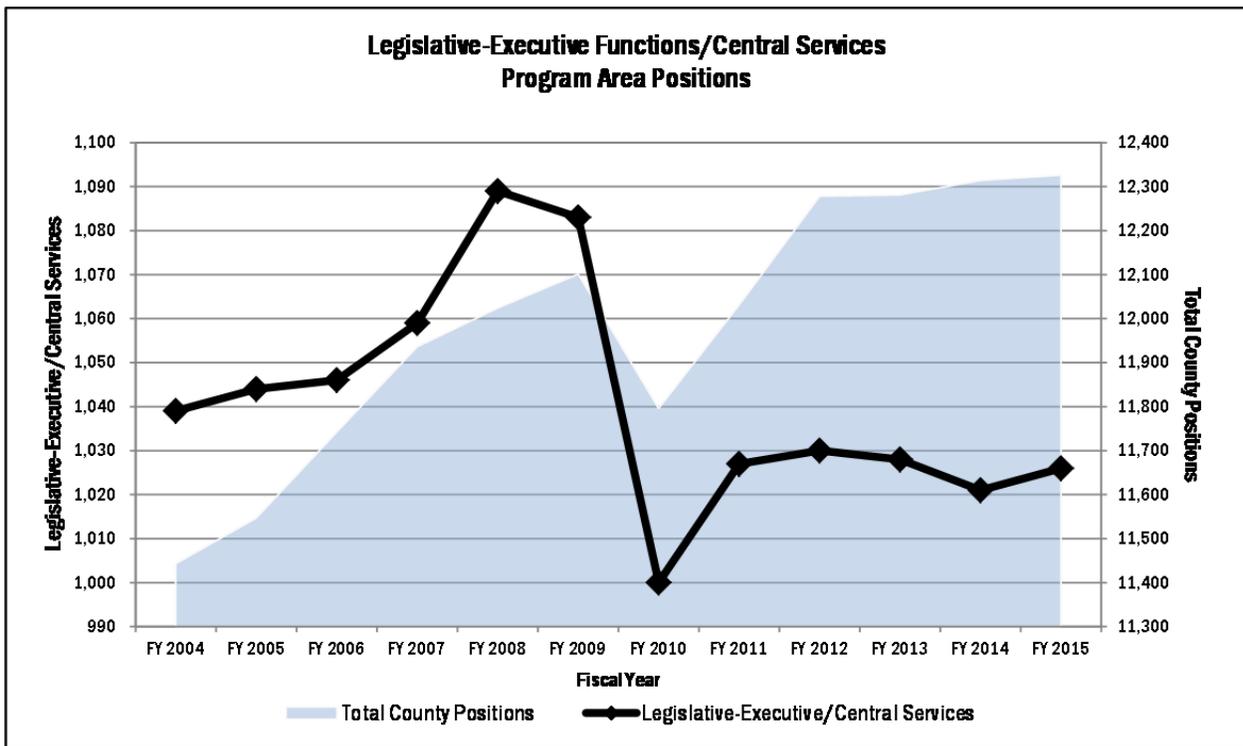
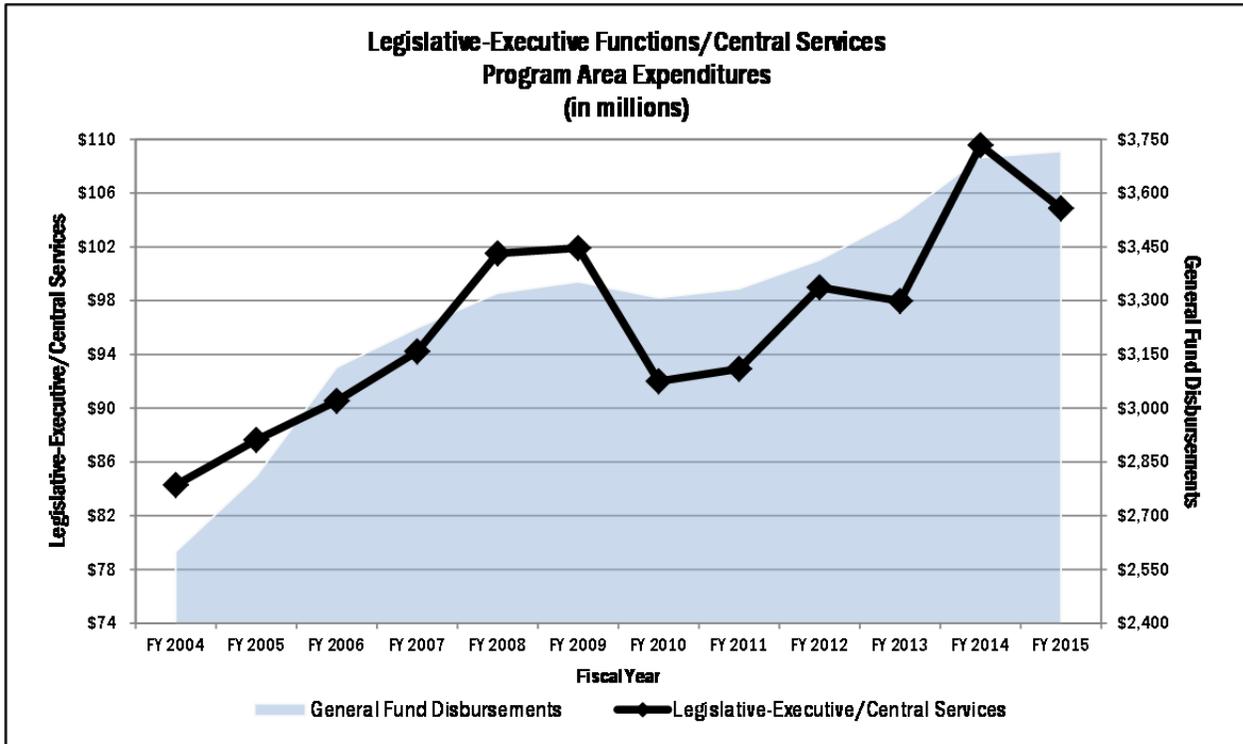
For FY 2015, the funding level of \$104,859,485 for the Legislative-Executive/Central Services program area comprises 7.7 percent of the total General Fund Direct Expenditures of \$1,365,385,333. The Legislative-Executive/Central Services program area increased by \$2,989,841 or 2.9 percent over the FY 2014 Adopted Budget Plan funding level. This increase is primarily attributable to a 1.29 percent market rate adjustment for all employees and a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, as well as an increase for the multi-year disaster recovery plan within the Department of Information Technology to finalize efforts to transition from the current mainframe disaster recovery process to an off-site system recovery consistent with industry best practice, as well as internal and external audit requirements.

The Legislative-Executive/Central Services program area includes 1,026 positions, an increase of 5/5.50 FTE positions over the *FY 2014 Revised Budget Plan* level. This increase includes an increase of 2/2.0 FTE positions in the Department of Purchasing and Supply Management to support additional workload requirements associated with contract rebates and the Surplus and Excess Property Program, and an increase of 3/3.0 FTE positions in the Office of Elections to provide support, outreach, and oversight consistent with recommendations from the Bi-Partisan Election Process Improvement Commission established by the Board of Supervisors subsequent to the 2012 Presidential election.

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.

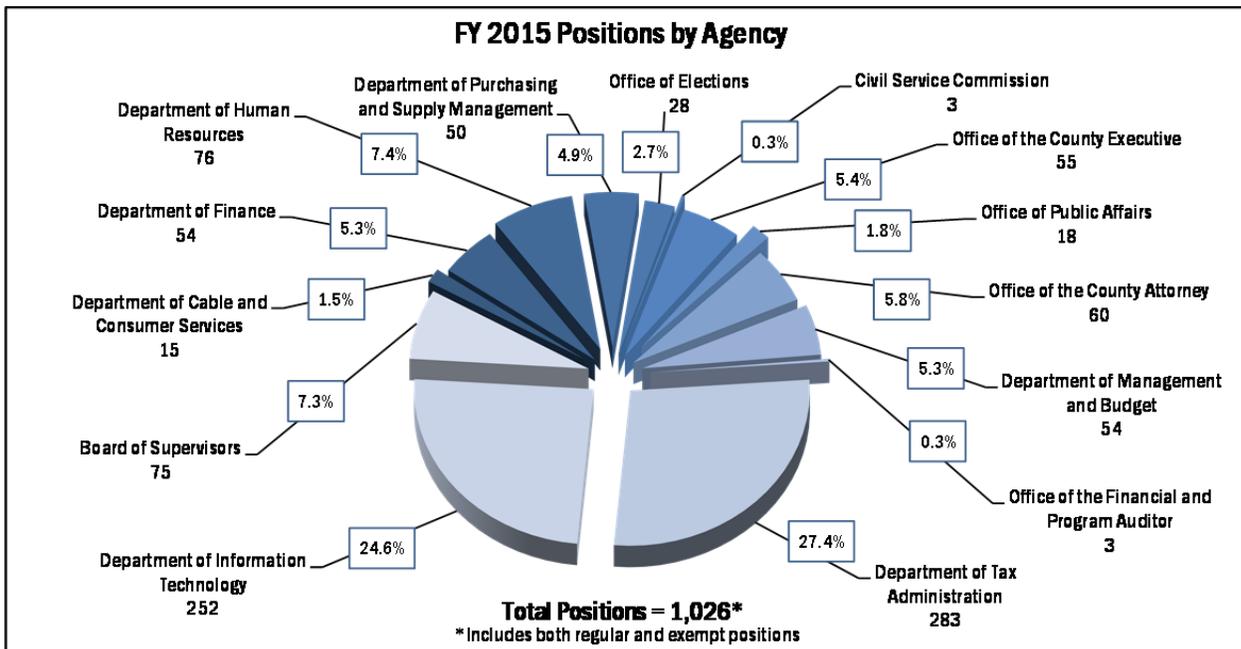
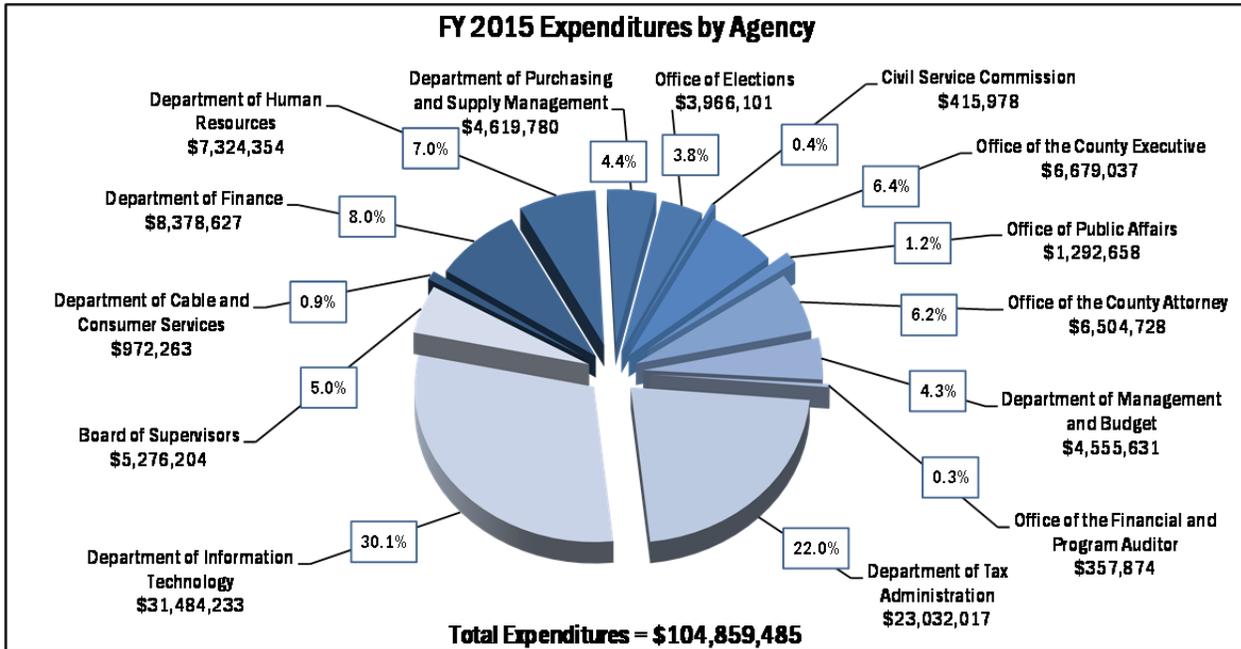
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive Functions/Central Services Program Area Summary

FY 2015 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 2012 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 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 1,600 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 2012 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.

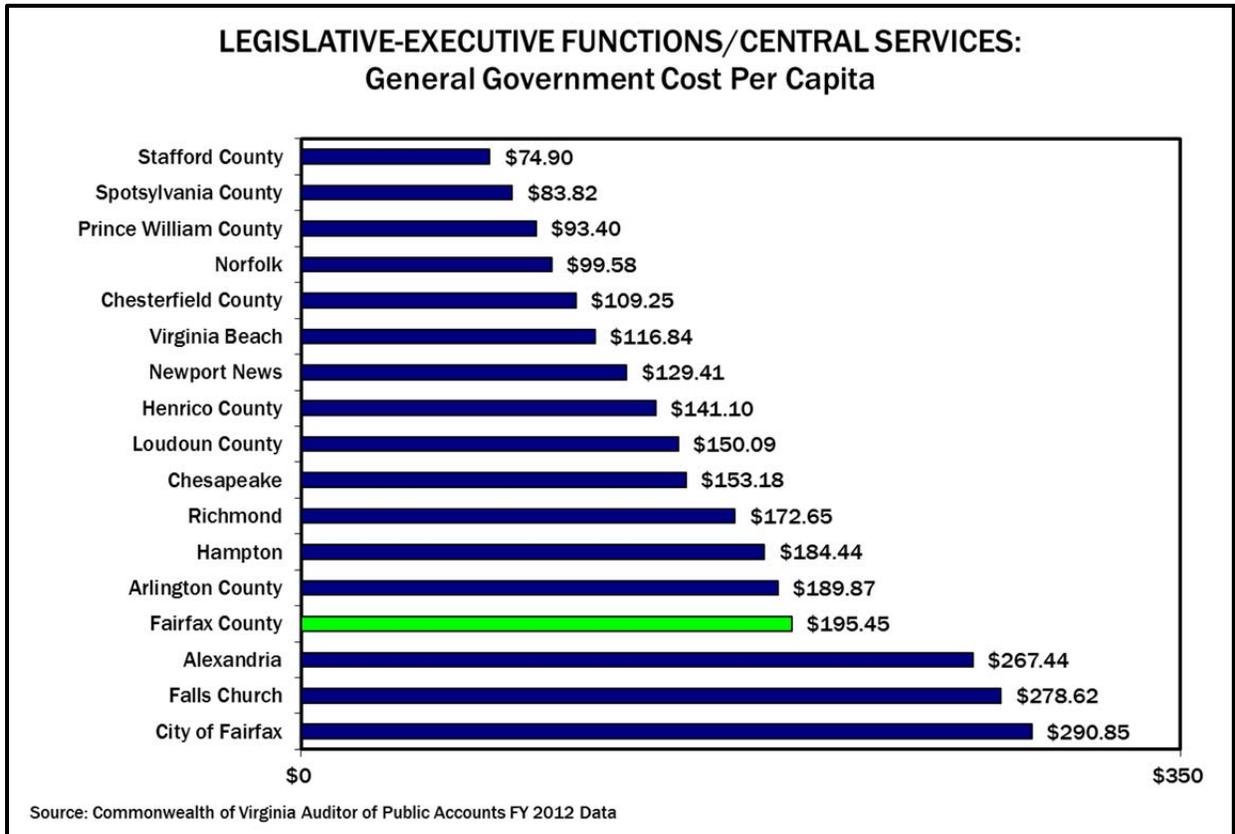
Access is a top priority for Fairfax County, which is continually striving to enhance convenience by making services available on the Internet. In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. It is a leader in use of Geographic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

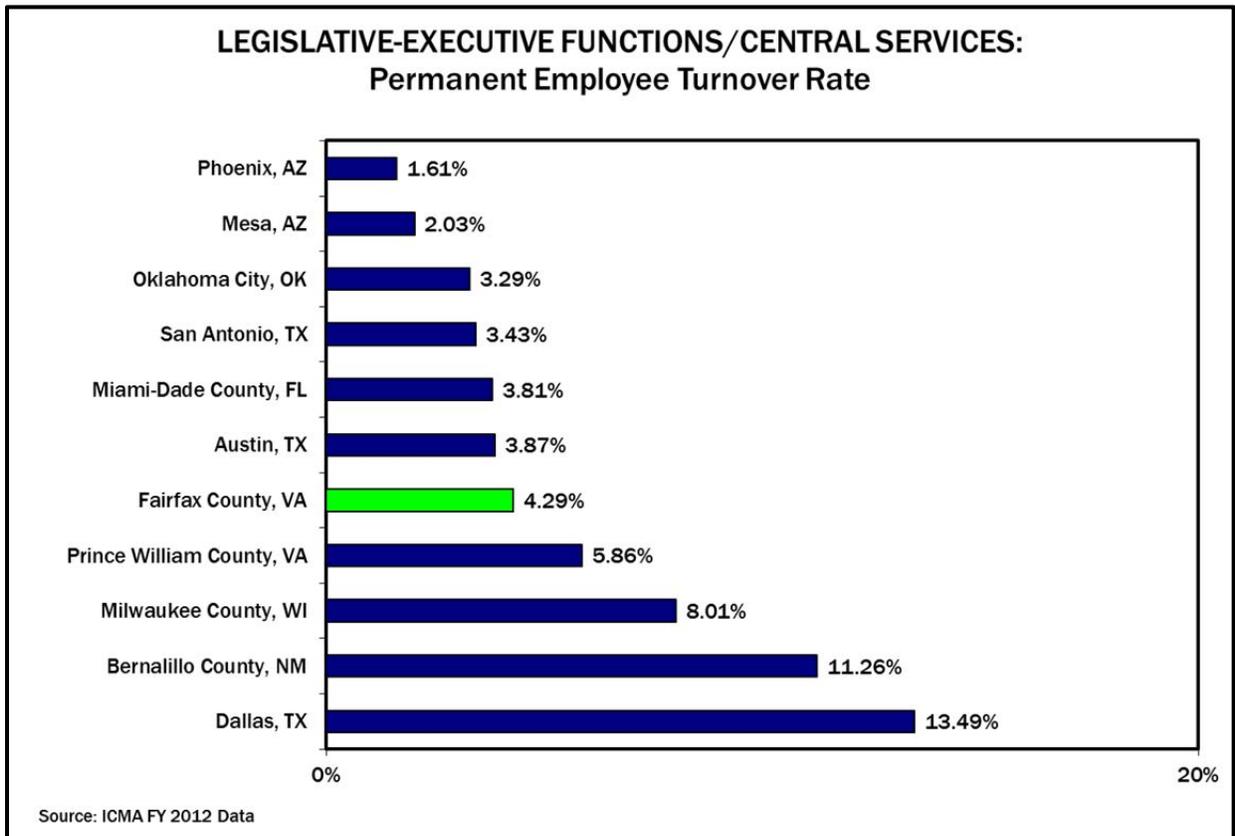
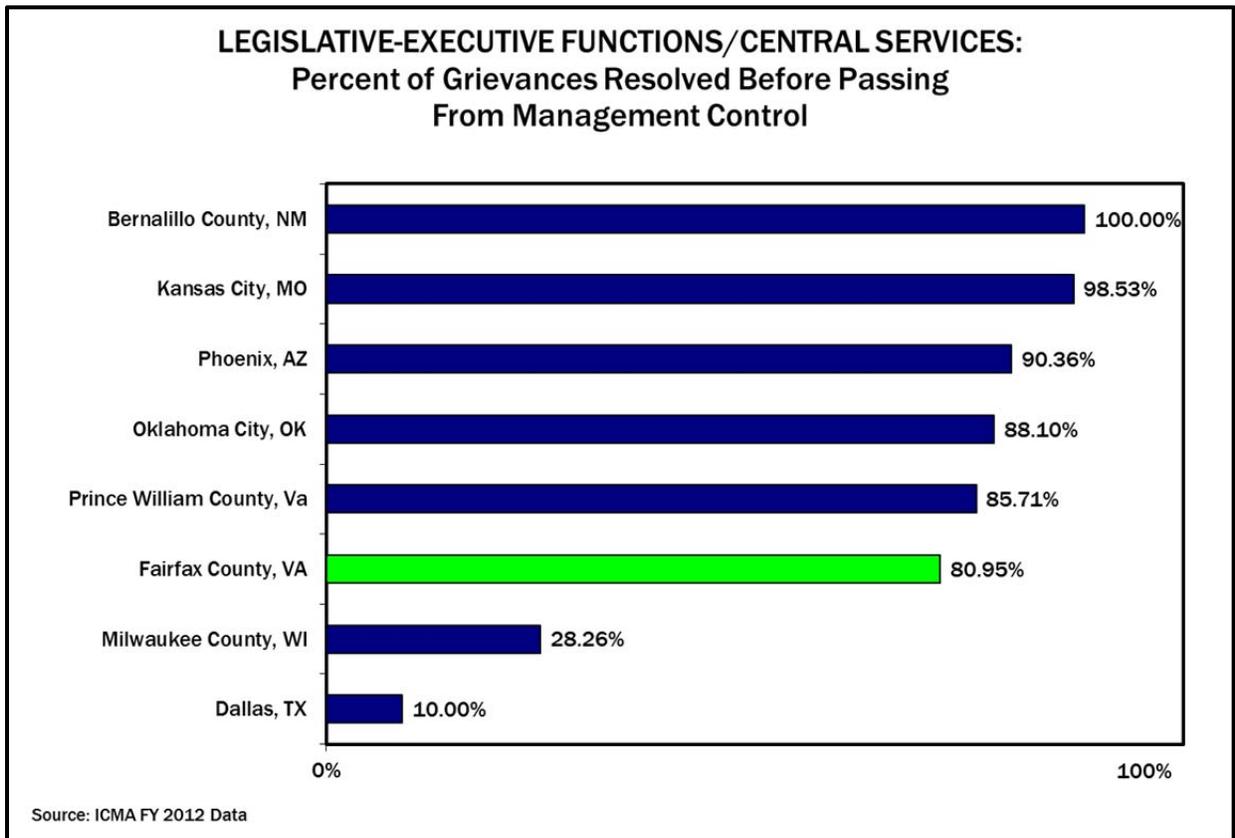
Likewise in the human resources area, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 4.29 percent in FY 2012, 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.

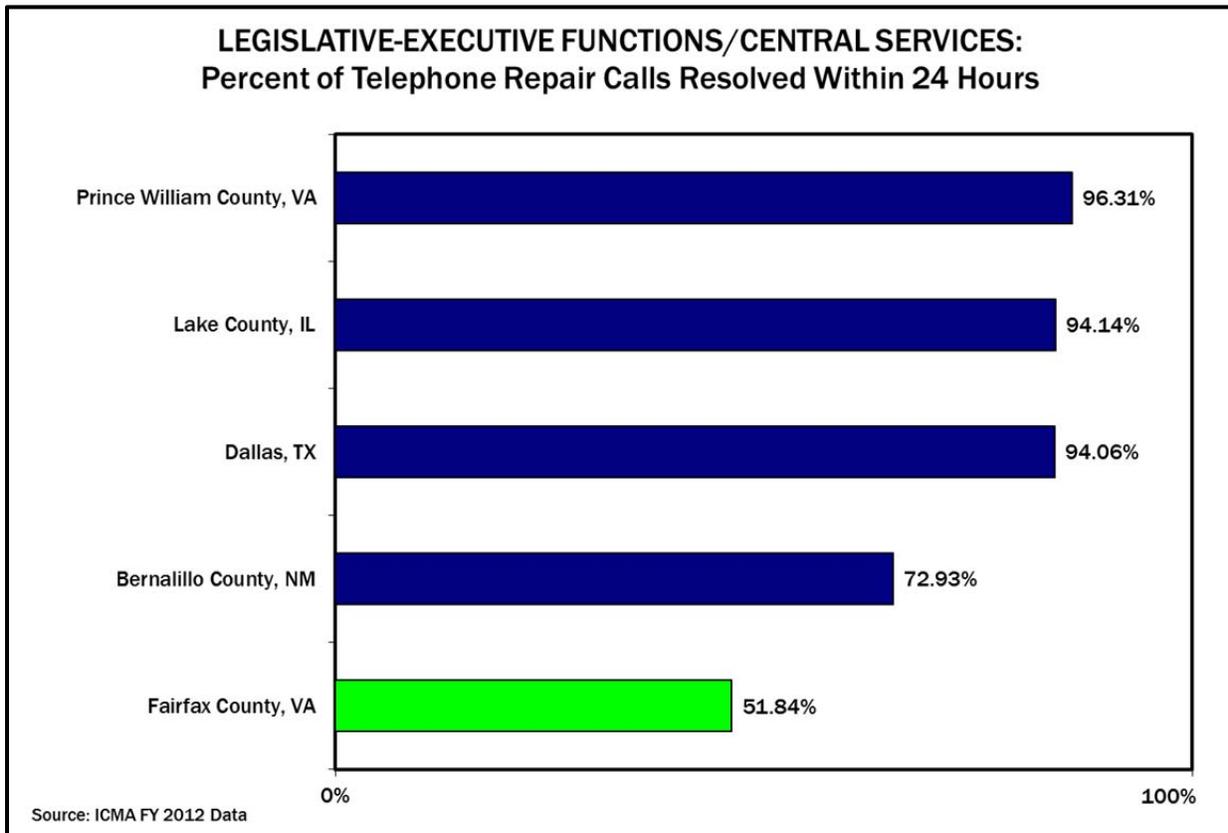
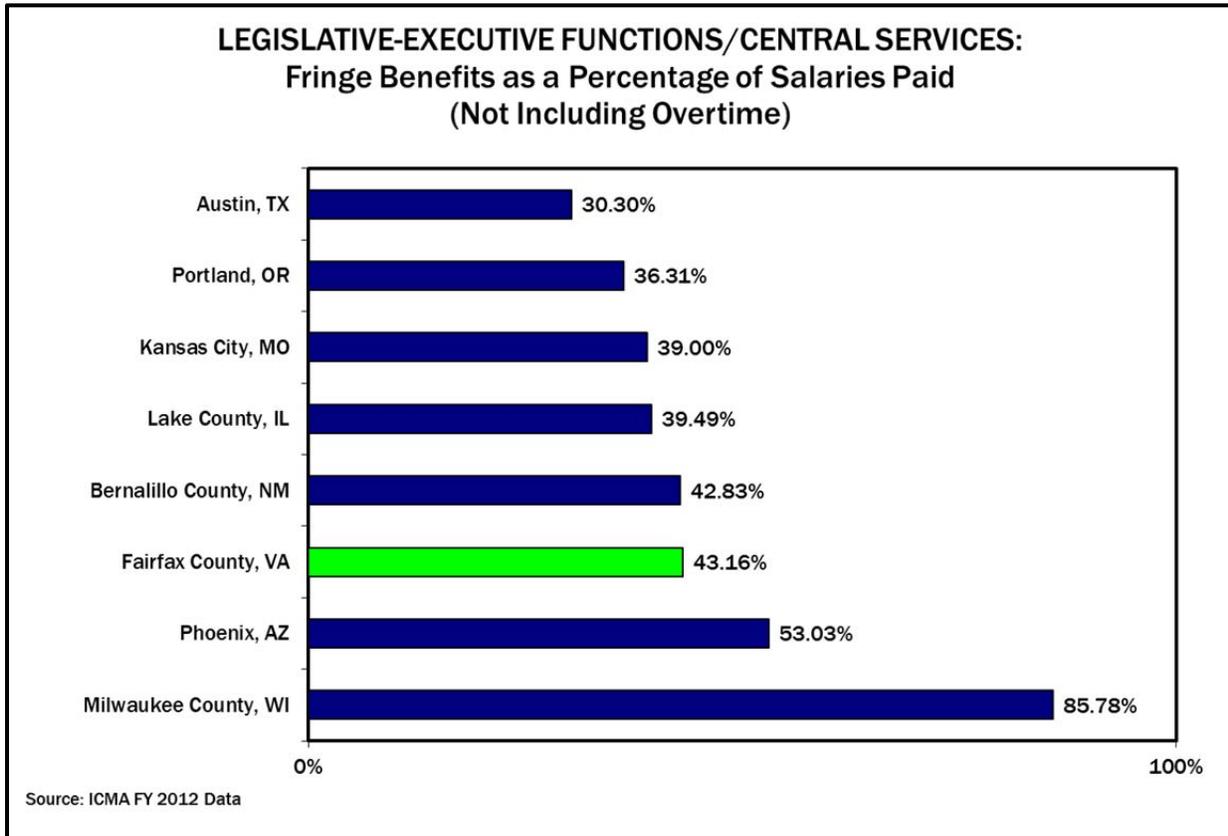
Agencies use this ICMA benchmarking data in order to determine how County performance compares to other peer jurisdictions. Where other high performers are identified, the challenge is to learn what processes, systems or methods they use that contribute to their high level of performance. This is an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

