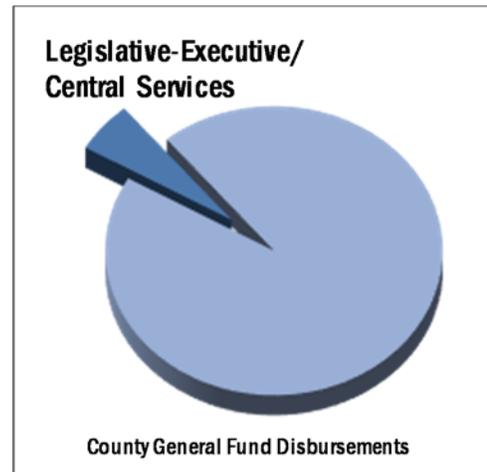


# Legislative-Executive Functions/Central Services Program Area Summary

## Overview

The Legislative-Executive Functions/Central Services Program Area consists of 13 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. Specific missions and responsibilities are identified in the subsequent agency narratives. It should be noted that as part of the FY 2017 Adopted Budget Plan, the Legislative-Executive Functions/Central Services component of the Department of Cable and Consumer Services, is being eliminated as a result of a reorganization designed to generate efficiencies and maximize operational effectiveness. The Mail Services section, which manages outgoing and incoming U.S. mail as well as inter-office mail and distribution, is being transferred to Fund 60020, Document Services. In addition, the Accounting and Finance section, which is responsible for the development and oversight of the department's budget and other related work, is being transferred to Fund 40030, Cable Communications.



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. NACo has awarded Fairfax County its top honors in the category of "Civic Education and Public Information" for its Community Dialogue and Public Input Process budget cycles. The Community Dialogue initiative or public input process, successfully engaged hundreds of residents in numerous staff-facilitated small group sessions to obtain feedback on budget priorities and community values. The framework also allowed County and Schools staff to educate the public on the budget and the budget process. One of the benefits of this approach is that it provided a forum where residents shared and heard differing perspectives, allowing them to talk face-to-face on issues affecting their day-to-day lives, resulting in greater civic engagement by all participants. The County also obtained thousands of comments, suggestions, and recommendations from the public through online input surveys.

The County continues to seek community feedback on the budget. To help address some of the challenges facing Fairfax County and in recognition of the restrained revenue growth associated with the fiscal environment in FY 2016, the Department of Management and Budget (DMB) spearheaded a countywide effort to comprehensively review the County's Lines of Business (LOBs). Information related to the Lines of Business, including LOBs narratives for all departments/funds, presentations to the Board of Supervisors, and responses to Board questions is available at [www.fairfaxcounty.gov/dmb/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/dmb/2016-lines-of-business.htm). The LOBs exercise is the first step of a multi-year process to shape the County's strategic direction and validate County priorities. The LOBs process will cross multiple years and consist of two phases. Initially, LOBs are anticipated to be used to educate readers on the array of services provided by Fairfax County and to begin discussions at the Board of Supervisors and community levels regarding which programs/services should be more closely evaluated. Phase 2 will focus on programs/services to be reviewed for improved efficiency and effectiveness and direction of staff to create project plans around implementation of recommendations from the Board. Ultimately, the Board will be better positioned to approve a sustainable financial plan to invest in the County's future success.

## Legislative-Executive Functions/Central Services Program Area Summary

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Various County agencies and departments received awards for communication efforts and innovative programs. DMB 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 31<sup>st</sup> consecutive year. DMB also coordinates the County's performance measurement program, including oversight of the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 15 service areas are benchmarked annually and comparisons of efficiency and effectiveness are included in the annual budget document. In July 2015, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the seventh consecutive year. Only 33 of 160 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2015.

In FY 2015, the Department of Finance's Investing and Cash Flow Management cost center maintained a strong level of customer satisfaction. For the nineteenth consecutive year, the County's investment policy was awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada, although the U.S. economy and money markets produced record low interest rates, the cost center achieved investment returns above the benchmarks for municipalities of comparable size and complexity. Also, the Accounting and Financial Reporting cost center met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 37 years, the high quality of the County's Comprehensive Annual Financial Report has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples, to include WEB, mobile apps, IT Security, government cloud, green initiatives and 'cloud'. The center for Digital Government's 2015 Digital Counties Survey ranked Fairfax County as best in the nation in 2015 for using information and communications technology for jurisdictions with populations of 500,000 or greater. Fairfax County has been ranked in the top five for five consecutive years, earning first place two times during this span. This follows from prior recognition for the Fairfax County IT program including in recent years awards in the "IT as an Efficiency Driver - Government to Citizen" category for "Paying Taxes using your Smartphone Mobile Applications, and Tax Bill QR Codes" and the "Cross-Boundary Collaboration" category for "National Capital Region Identity and Access Management Service (IAMS)" from the Commonwealth of Virginia Information Technology Symposium (COVITS). Fairfax County also received two National Association of Counties (NACo) 2014 Achievement Awards in the category of Information Technology innovation: "Emergency Damages Assessment Tracking" and "Next Generation Security Program."

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.

# 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. Agencies in this program area also provide human resources, financial, purchasing, legal, budget, audit and information technology support; as well as voter registration and election administration.

# Legislative-Executive Functions/Central Services Program Area Summary

## Program Area Summary by Category

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$75,339,796	\$82,045,616	\$81,860,826	\$84,873,974	\$84,189,974
Operating Expenses	37,869,013	35,133,678	41,082,845	25,895,164	25,579,164
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$113,208,809</b>	<b>\$117,179,294</b>	<b>\$122,943,671</b>	<b>\$110,769,138</b>	<b>\$109,769,138</b>
Less:					
Recovered Costs	(\$10,334,013)	(\$11,649,764)	(\$11,649,764)	(\$1,746,904)	(\$1,746,904)
<b>Total Expenditures</b>	<b>\$102,874,796</b>	<b>\$105,529,530</b>	<b>\$111,293,907</b>	<b>\$109,022,234</b>	<b>\$108,022,234</b>
Income	\$6,383,102	\$6,027,323	\$6,452,779	\$6,462,810	\$6,487,810
<b>NET COST TO THE COUNTY</b>	<b>\$96,491,694</b>	<b>\$99,502,207</b>	<b>\$104,841,128</b>	<b>\$102,559,424</b>	<b>\$101,534,424</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	942 / 942	934 / 934	938 / 938	922 / 922	924 / 924
Exempt	85 / 85	85 / 85	83 / 83	85 / 85	83 / 83

## Program Area Summary by Agency

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
Board of Supervisors	\$4,701,988	\$5,588,122	\$5,587,682	\$5,848,161	\$5,848,161
Office of the County Executive	5,868,895	6,548,294	6,553,163	6,718,712	6,718,712
Department of Cable and Consumer Services	834,766	956,395	999,760	0	0
Department of Finance	7,407,181	8,268,986	9,135,706	8,476,753	8,476,753
Department of Human Resources	7,215,555	7,306,424	7,404,161	7,476,553	7,476,553
Department of Procurement and Material Management	4,354,735	4,643,774	4,938,725	4,739,981	4,739,981
Office of Public Affairs	1,146,688	1,226,162	1,292,473	1,271,906	1,271,906
Office of Elections	3,493,964	4,032,359	5,604,901	5,098,565	4,098,565
Office of the County Attorney	6,538,964	6,714,266	8,001,981	7,212,543	7,212,543
Department of Management and Budget	4,424,741	4,539,311	4,545,556	4,528,121	4,528,121
Office of the Financial and Program Auditor	230,864	367,963	366,284	378,512	378,512
Civil Service Commission	370,213	429,088	430,835	439,953	439,953
Department of Tax Administration	23,087,505	23,619,724	23,718,853	24,209,865	24,209,865
Department of Information Technology	33,198,737	31,288,662	32,713,827	32,622,609	32,622,609
<b>Total Expenditures</b>	<b>\$102,874,796</b>	<b>\$105,529,530</b>	<b>\$111,293,907</b>	<b>\$109,022,234</b>	<b>\$108,022,234</b>

# Legislative-Executive Functions/Central Services Program Area Summary

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## Budget Trends

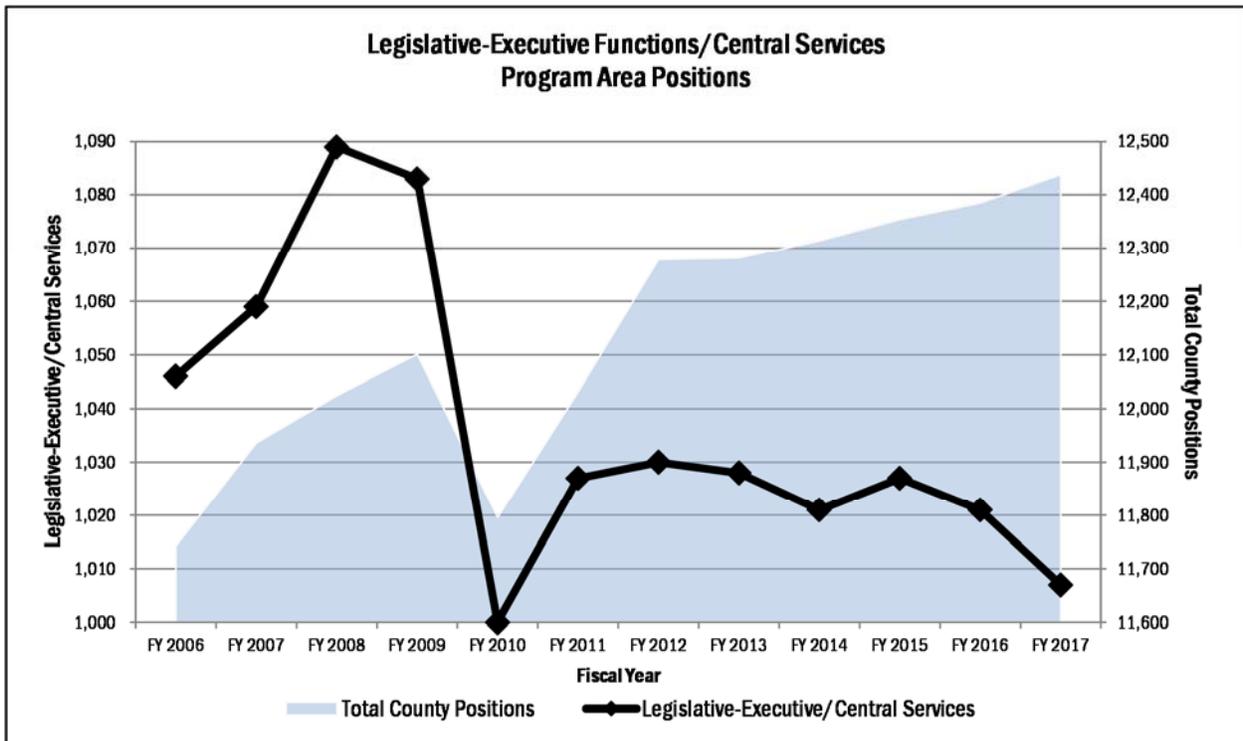
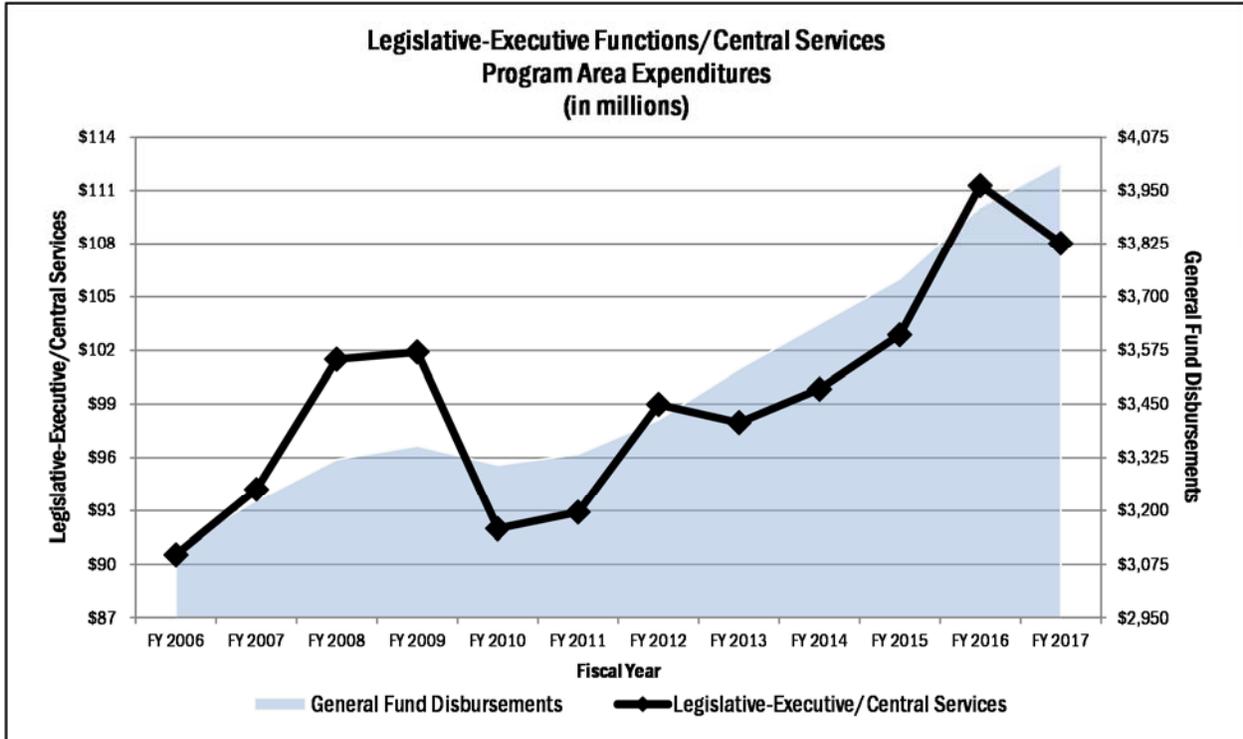
For FY 2017, the funding level of \$108,022,234 for the Legislative-Executive/Central Services program area comprises 7.3 percent of the total General Fund Direct Expenditures of \$1,474,556,275. The Legislative-Executive/Central Services program area increased by \$2,492,704 or 2.4 percent over the FY 2016 Adopted Budget Plan funding level. This increase is primarily attributable to a 1.33 percent market rate adjustment for all employees, as well as performance-based and longevity increases for non-uniformed employees, both effective July 2016, and an increase in the Office of Elections associated with 2/2.0 FTE additional positions. These increases are partially offset by adjustments associated with the Legislative-Executive Functions/Central Services component of the Department of Cable and Consumer Services (DCCS) being eliminated as a result of a reorganization to generate efficiencies and maximize operational effectiveness.

The Legislative-Executive/Central Services program area includes 1,007 positions, a decrease of 14/14.0 FTE positions from the *FY 2016 Revised Budget Plan* level. This is attributable to the transfer of 12/12.0 FTE positions associated with the Mail Services function in DCCS to Fund 60020, Document Services, and the transfer of 2/2.0 FTE positions associated with the DCCS Accounting and Finance section being transferred to Fund 40030, Cable Communications. In addition, 2/2.0 FTE positions were eliminated in the Department of Management and Budget based on a central services redesign that reviewed the provision of support functions within the departments of Management and Budget, Finance, and Procurement and Material Management. These decreases are partially offset by an increase of 2/2.0 FTE positions in the Office of Elections, with one position providing absentee voting support as the Office anticipates expanding absentee voting services to an eighth location in Calendar Year 2016 based on public demand and an additional position to address technical requirements related to additional electronic poll books, the acceptance of online voter registrations, efforts associated with an online ballot delivery system and the purchase of new voting equipment.

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.

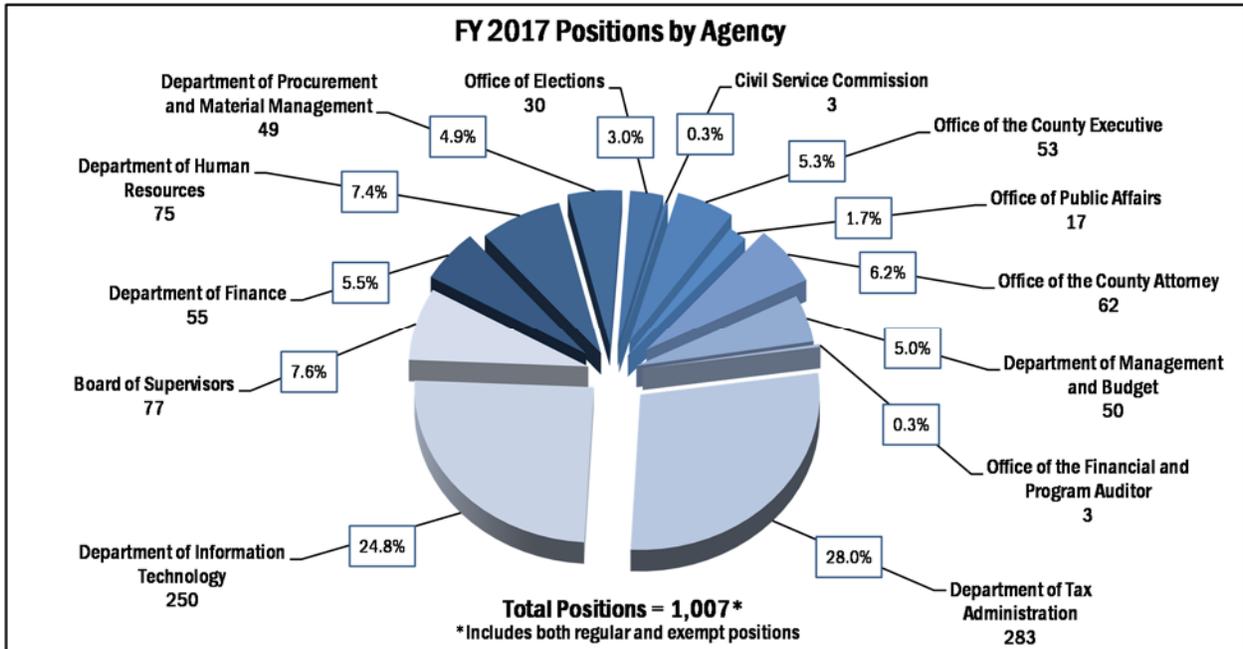
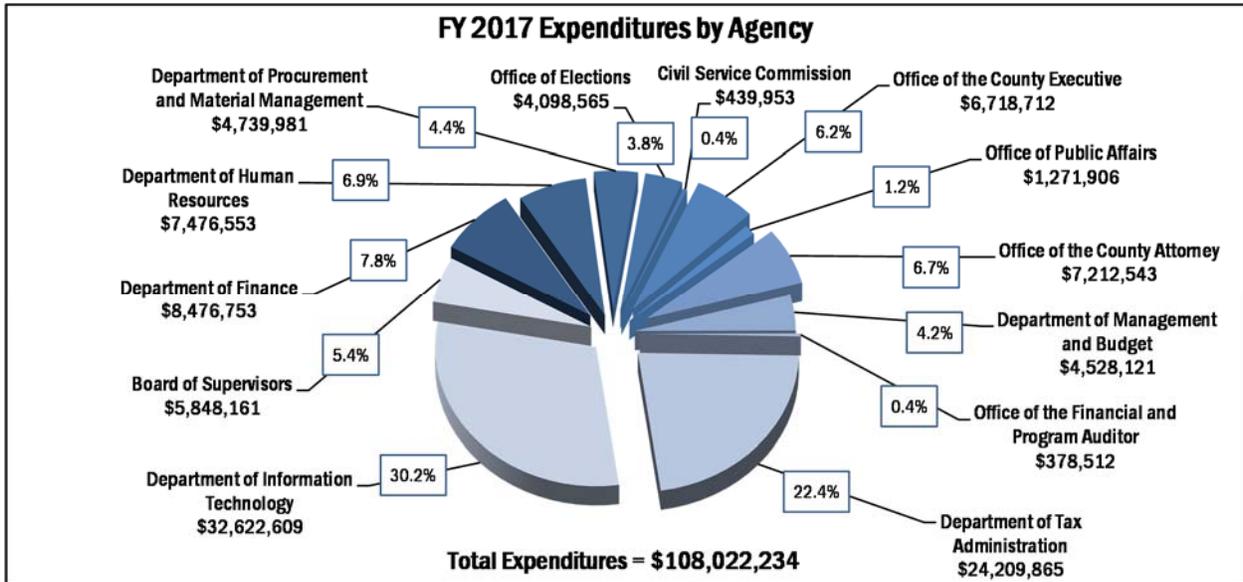
# Legislative-Executive Functions/Central Services Program Area Summary

## Trends in Expenditures and Positions



# Legislative-Executive Functions/Central Services Program Area Summary

## FY 2017 Expenditures and Positions by Agency



# Legislative-Executive Functions/Central Services

## Program Area Summary

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### Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. This data, which contain indicators of both efficiency and effectiveness, is included in each of the Program Area Summaries in Volume 1 and in Other Funds (Volume 2) where data is 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 Administration; Public Safety; Public Works; Health and Welfare; Parks and Libraries; and Community Development). Due to the time required for data collection and cleaning, FY 2014 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 is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than it 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.

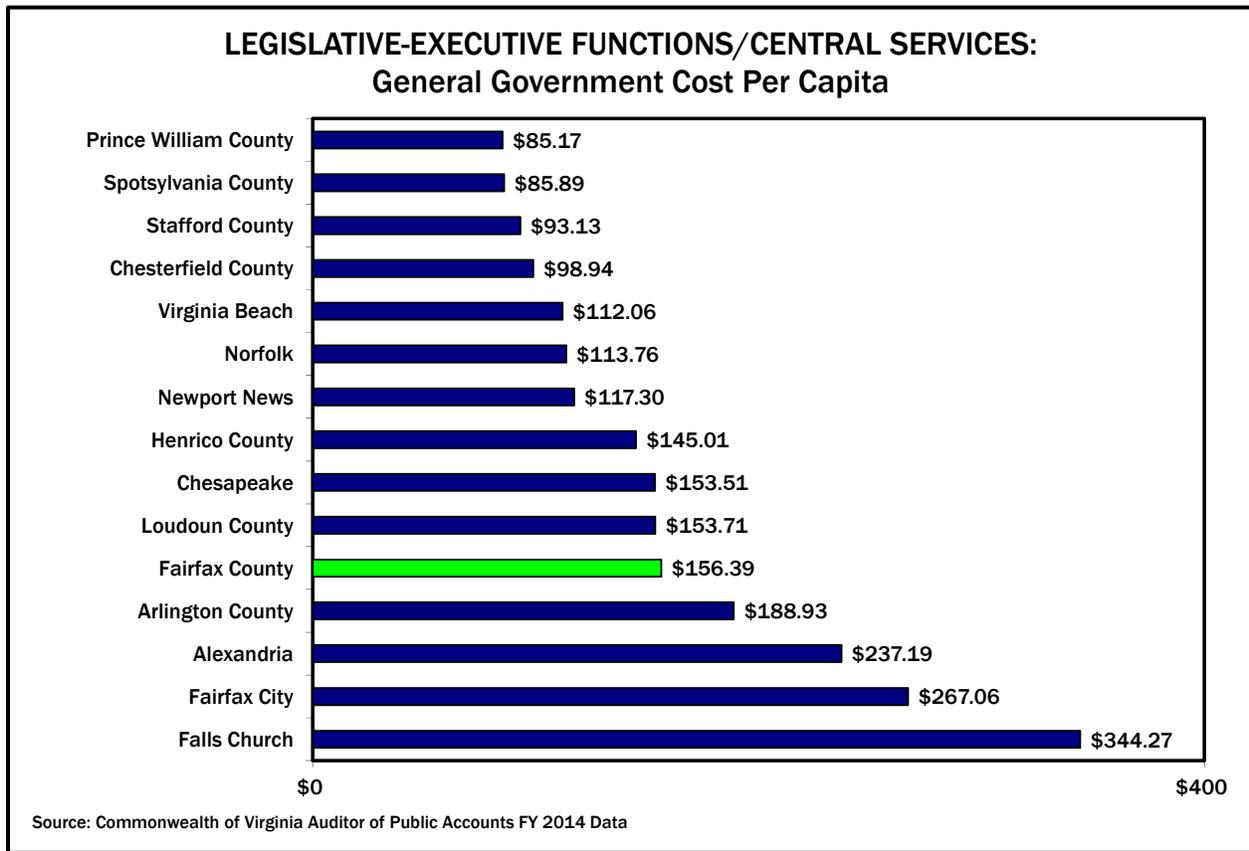
Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Approximately 150 cities, counties and towns provide comparable data annually in at least one of 15 service areas. Many provide data for all service areas. The only one for 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 service provision. 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 2014 data represents 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.

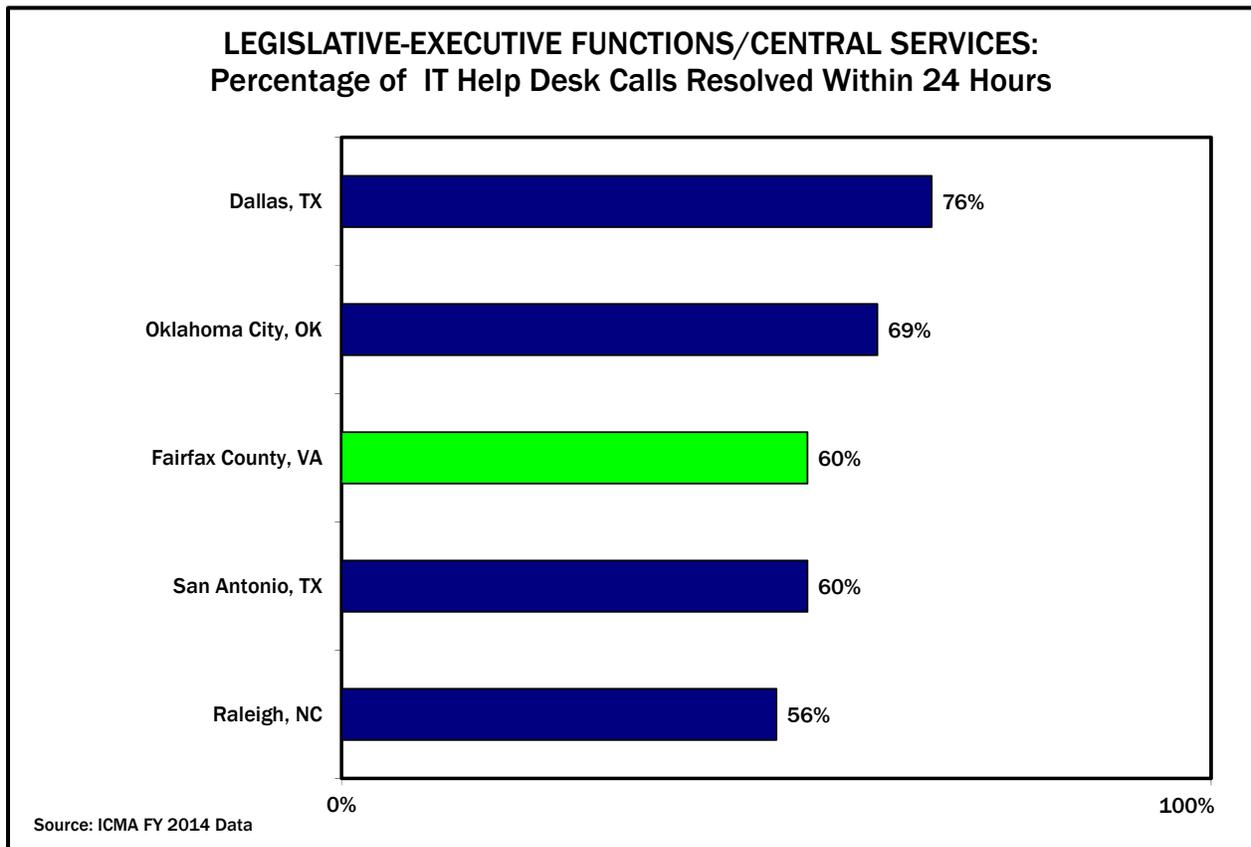
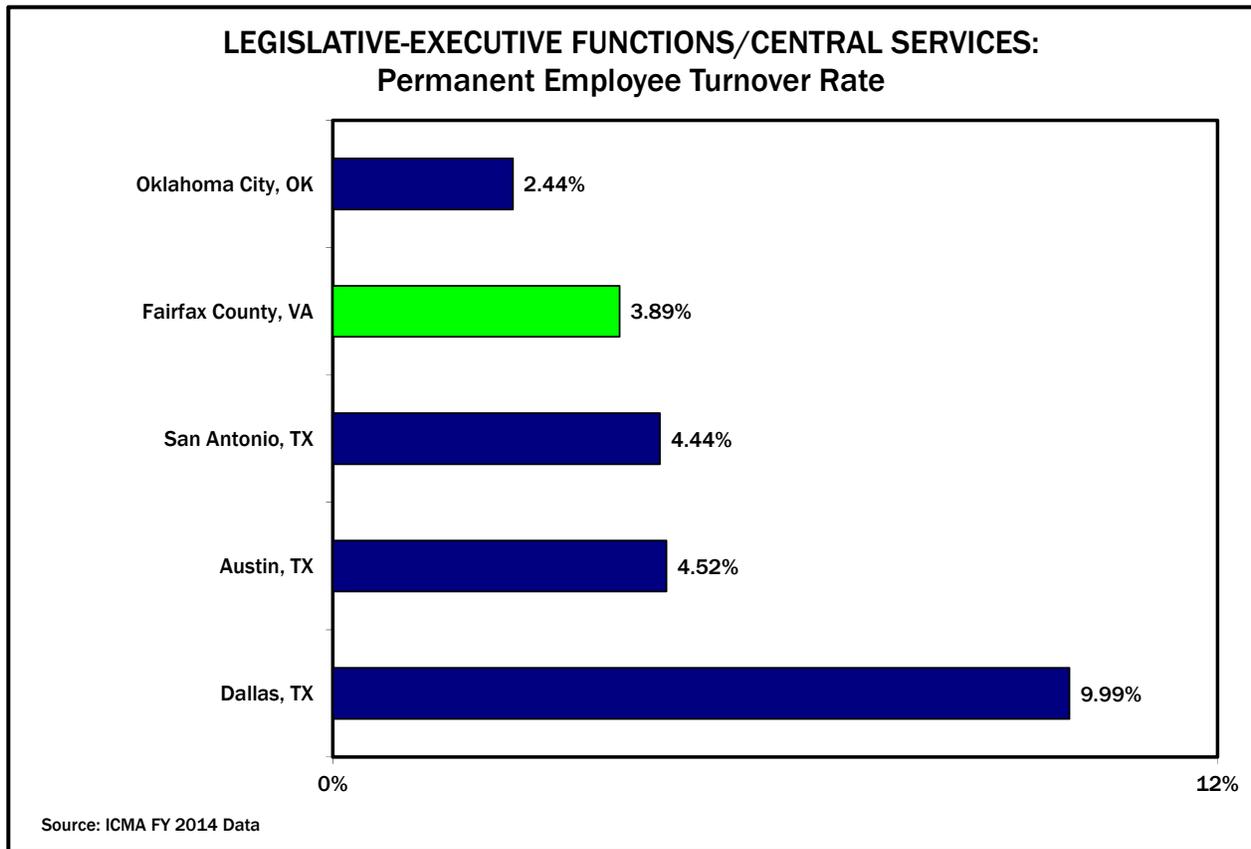
In the human resources area, the County's performance is very competitive with the other benchmarked jurisdictions. A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 3.89 percent in FY 2014, which clearly underscores the County's efforts to recruit, retain and reward high performing staff. The County's challenge continues to be to find ways to attract and retain highly qualified staff in a competitive job market.

## Legislative-Executive Functions/Central Services Program Area Summary

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

