

Legislative-Executive Functions/Central Services Program Area



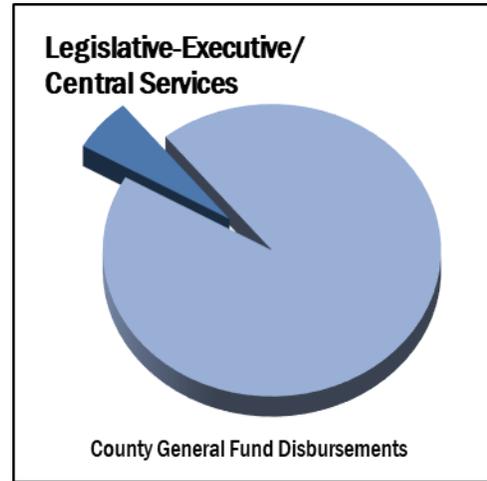
FY 2019

Advertised Budget Plan

Legislative-Executive Functions/Central Services Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 14 agencies responsible for a variety of functions to ensure 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 2018 Adopted Budget Plan](#), the County created the Office of the Independent Police Auditor to review police use of force investigations involving serious injury or death, including officer involved shootings, and administrative investigations of public complaints of the use of force, to ensure investigations are comprehensive, accurate, and impartial.



The 2016 Lines of Business (LOBs) exercise was the first step of a multi-year process to shape the County's strategic direction and validate County priorities. The first phase was successfully completed and work is now underway on Phase 2, which will focus on programs/services to be reviewed for improved efficiency and effectiveness. Ultimately, the Board will be better positioned to approve a sustainable financial plan to invest in the County's future success.

The County continues to seek community feedback on the budget in FY 2019. Opportunities for community engagement are available through initiatives such as community budget meeting and solicited community feedback and input via a survey. Enhanced tools on the web page are also available to facilitate easier navigation and research and to generate community interest.

Various County agencies and departments received awards for communication efforts and innovative programs. The Department of Management and Budget (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 33rd 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 2017, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the ninth consecutive year. Only 25 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2017.

In FY 2017, the Investing and Cash Flow Management cost center in the Department of Finance consistently achieved returns above the Local Government Investment Pool (LGIP) benchmark. The Federal Open Market Committee began increasing short term interest rates and expects to continue, albeit very slowly. The County's investment policy has been awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada since 1998.

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The Accounting and Financial Reporting cost center in the Department of Finance met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. For 39 years, the high quality of the County's Comprehensive Annual Financial Report (CAFR) 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 2017 Digital Counties Survey ranked Fairfax County top five in the nation for using information and communications technology for jurisdictions with populations of 1,000,000 or greater. Fairfax County has been ranked in the top five for thirteen consecutive years, earning first place three times during this span. Fairfax County is recognized as a perennially high-achieving County which relies on agile development, flexible technology infrastructure and strong governance to align IT strategies with overall County business objectives - and this alignment is critical as the County is challenged with limited resource growth.

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

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, tax, purchasing, legal, civil service, budget, public affairs, audit and information technology support; as well as voter registration and election administration.

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

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Program Area Summary by Category

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$80,699,626	\$86,280,938	\$85,395,906	\$93,157,838
Operating Expenses	28,951,272	25,684,791	30,186,206	26,541,102
Capital Equipment	10,799	0	40,377	0
Subtotal	\$109,661,697	\$111,965,729	\$115,622,489	\$119,698,940
Less:				
Recovered Costs	(\$1,858,982)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$107,802,715	\$110,218,825	\$113,875,585	\$117,952,036
Income	\$6,583,550	\$6,438,625	\$6,512,491	\$6,437,504
NET COST TO THE COUNTY	\$101,219,165	\$103,780,200	\$107,363,094	\$111,514,532
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	937 / 937	935 / 935	938 / 938	971 / 971
Exempt	83 / 83	83 / 83	83 / 83	83 / 83

Program Area Summary by Agency

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
Board of Supervisors	\$5,119,620	\$5,925,237	\$5,968,955	\$6,126,534
Office of the County Executive	6,144,887	6,713,575	6,797,999	7,061,851
Department of Finance	8,133,917	8,610,967	9,394,394	8,782,805
Department of Human Resources	7,445,747	7,454,411	7,490,566	7,693,713
Department of Procurement and Material Management	4,605,772	4,792,666	5,029,628	7,164,763
Office of Public Affairs	1,355,375	1,563,193	1,591,870	1,722,104
Office of Elections	5,110,511	4,073,433	4,317,927	4,169,525
Office of the County Attorney	7,336,650	7,537,381	8,980,530	7,825,694
Department of Management and Budget	4,405,080	4,897,568	4,987,365	5,203,443
Office of the Financial and Program Auditor	304,006	385,525	387,257	400,704
Civil Service Commission	403,690	442,846	442,846	454,134
Office of the Independent Police Auditor	31,566	305,992	305,992	316,377
Department of Tax Administration	24,372,328	24,570,373	24,633,363	25,942,250
Department of Information Technology	33,033,566	32,945,658	33,546,893	35,088,139
Total Expenditures	\$107,802,715	\$110,218,825	\$113,875,585	\$117,952,036

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Budget Trends

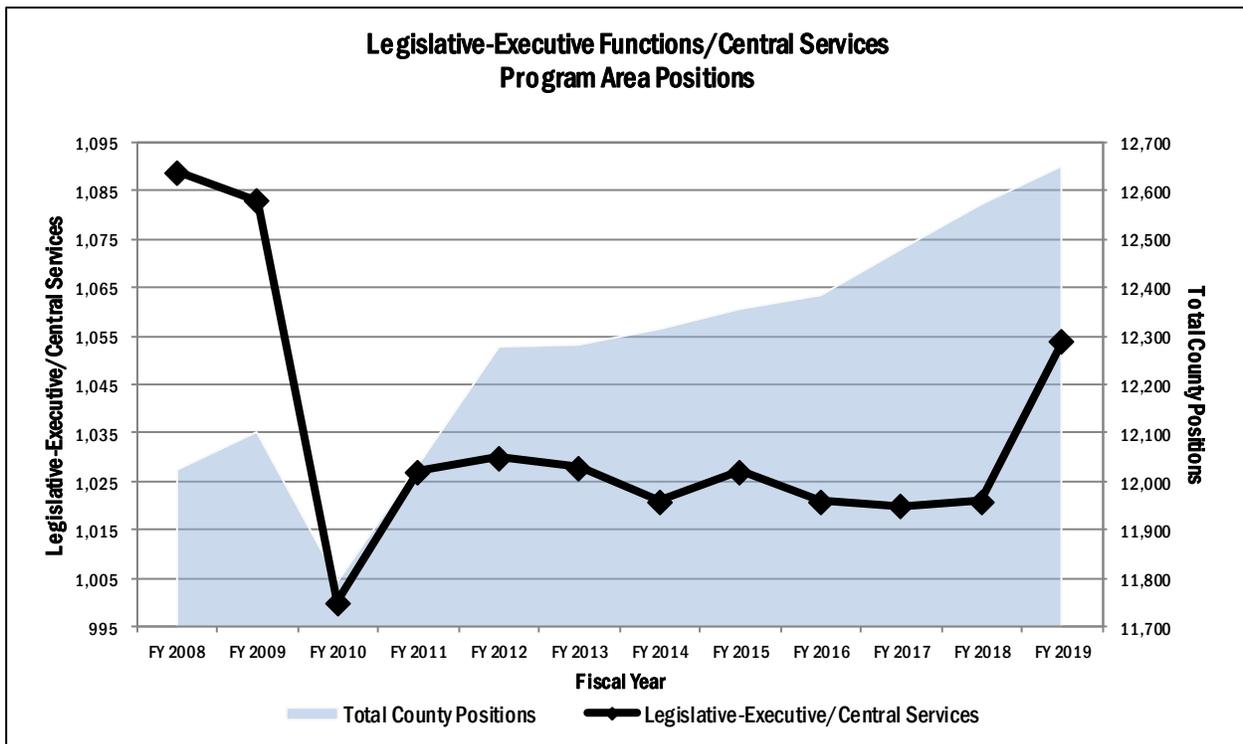
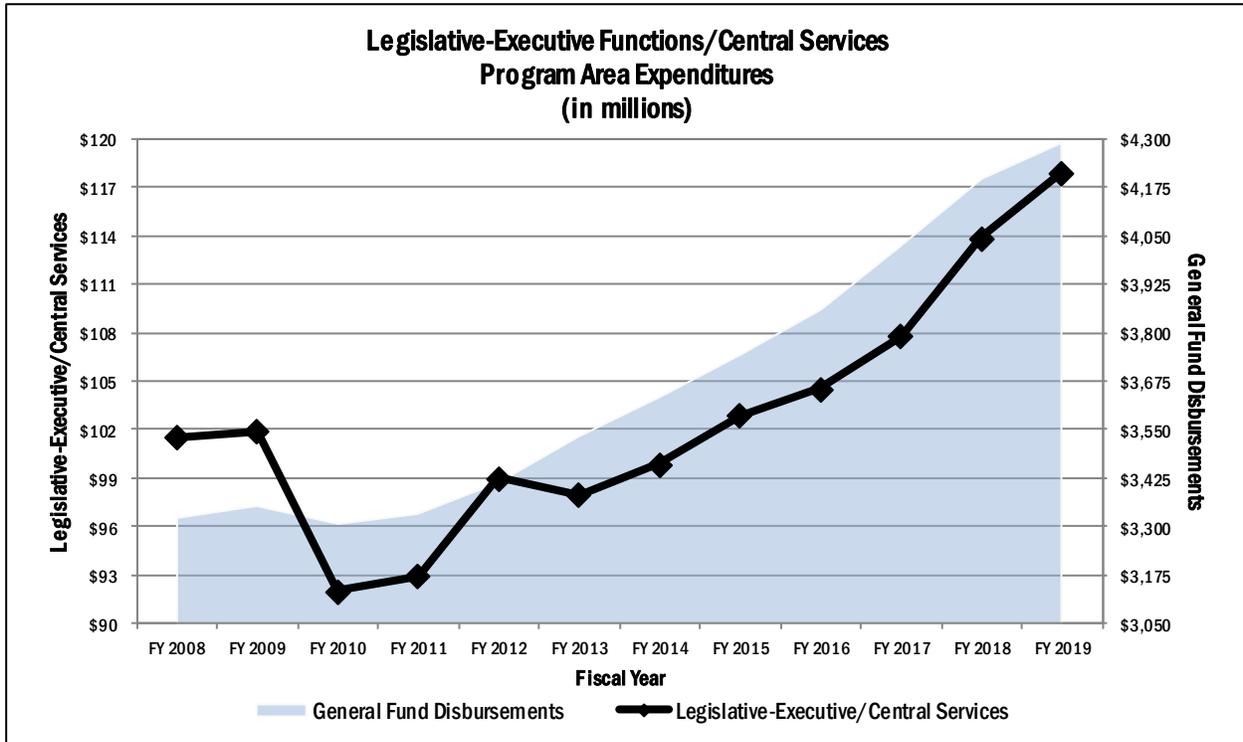
For FY 2019, the funding level of \$117,952,036 for the Legislative-Executive/Central Services program area comprises 7.5 percent of the total General Fund Direct Expenditures of \$1,580,310,385. The Legislative-Executive/Central Services program area increased by \$7,733,211, or 7.0 percent, over the FY 2018 Adopted Budget Plan funding level. This increase is primarily attributable to a 2.25 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed employees, both effective July 2018.

The Legislative-Executive/Central Services program area includes 1,054 positions, an increase of 33/33.0 FTE positions from the *FY 2018 Revised Budget Plan* level. This increase reflects the transfer of 23/23.0 FTE positions to the Department of Procurement and Material Management, associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 LOBs; 1/1.0 FTE position to the Department of Management and Budget for specialized budget analysis from the Department of Administration for Human Services; 1/1.0 FTE position to the Office of the County Executive in support of the One Fairfax initiative; 5/5.0 FTE positions to the Department of Tax Administration to add capacity in the Real Estate Division, enhance Personal Property and Business tax audit operations, and improve service quality in the call center; and 4/4.0 FTE positions to the Department of Information Technology as part of restructuring of the Court Technology Office. These increases are offset by a decrease of 1/1.0 FTE position transferred out of the Office of the County Executive associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 LOBs.

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.

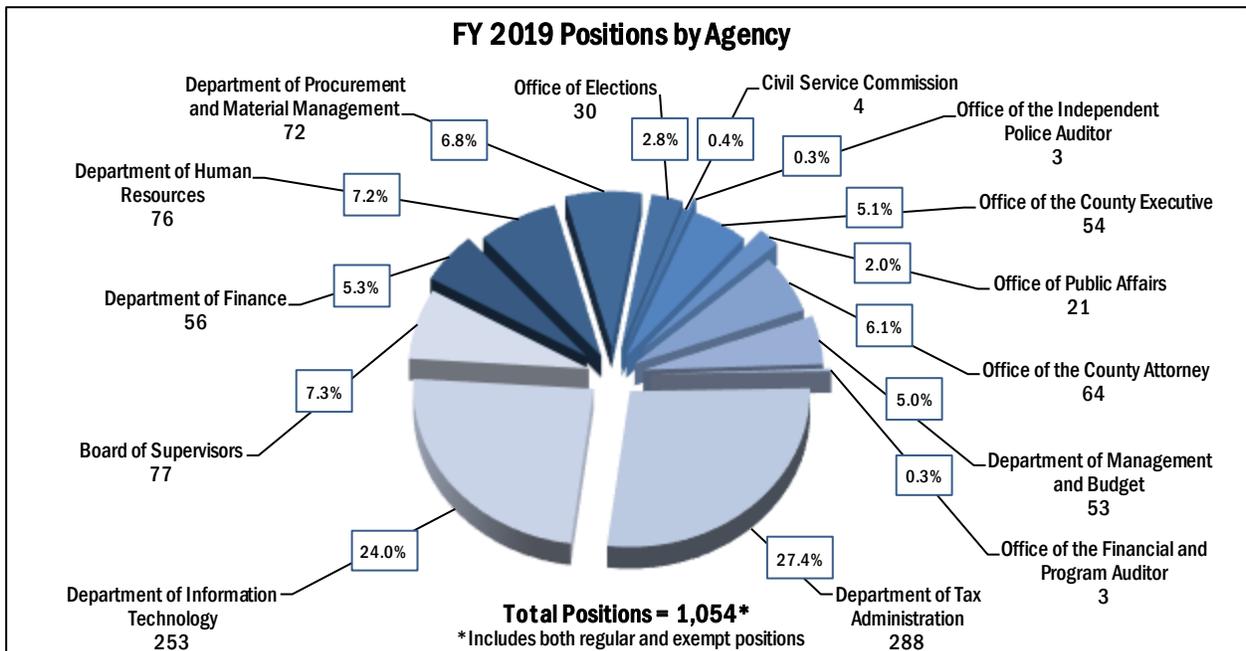
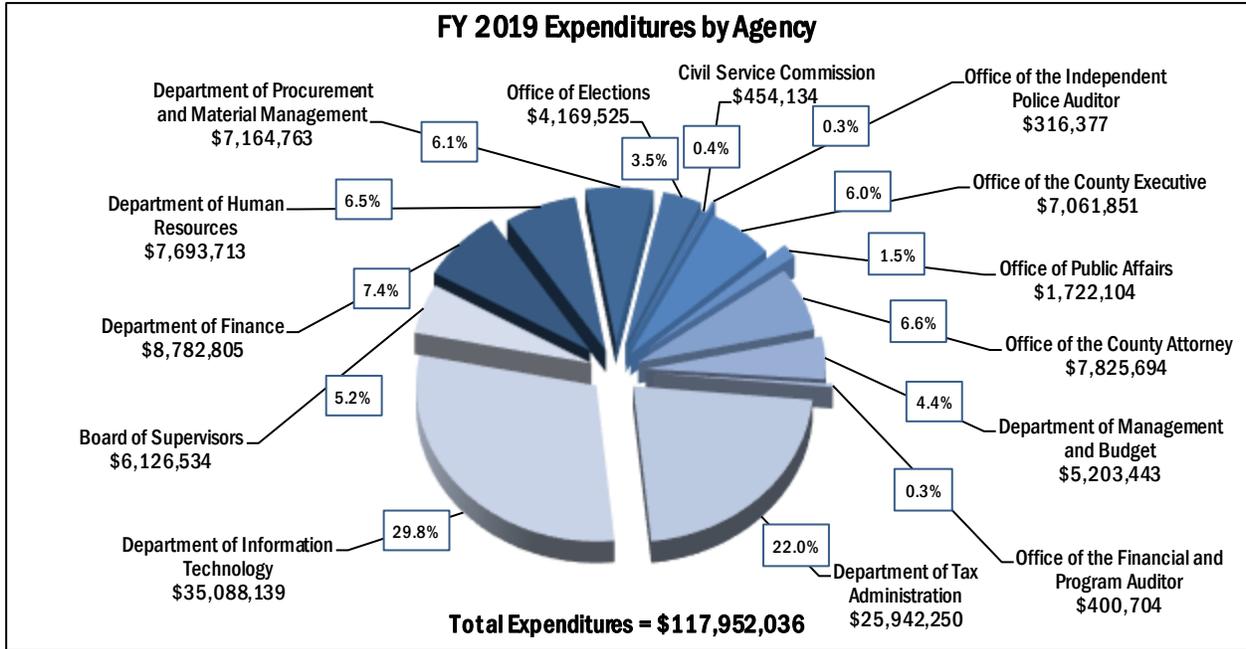
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Trends in Expenditures and Positions



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FY 2019 Expenditures and Positions by Agency



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Program Area Summary

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. As part of Lines of Business (LOBs) Phase 2, DMB is leading an effort to update the performance measurement and benchmarking programs to align data gathering, utilization and presentation across the organization and to make data more accessible to decision-makers and residents.

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 2016 represents the most recent year of available data. 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 35 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 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 there are approximately 1,350 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 2016 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 800,000). In cases where other Virginia localities provided data, they are shown as well.

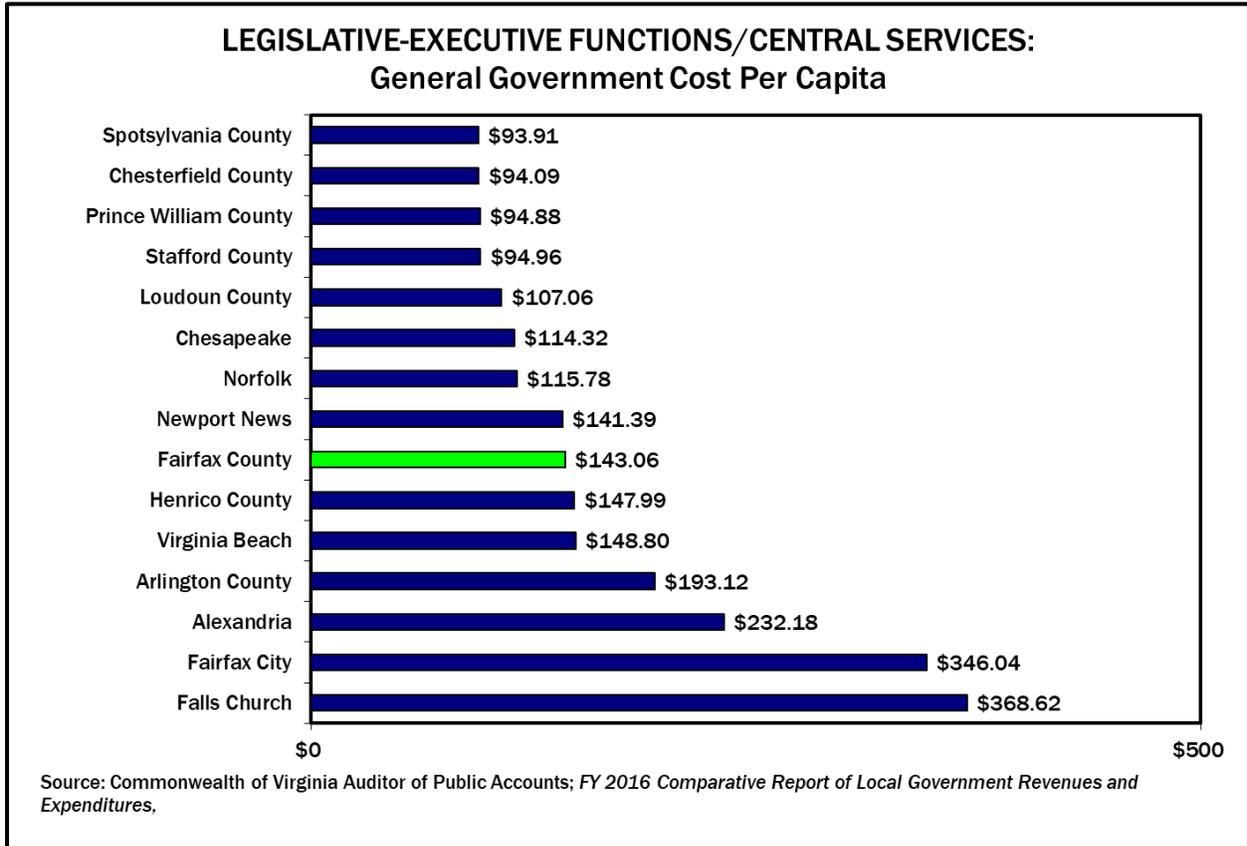
In the human resources area, the County's performance is very competitive with the other benchmarked jurisdictions. A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased over the years from 8.7 percent in FY 2005 to 4.0 percent in FY 2016,

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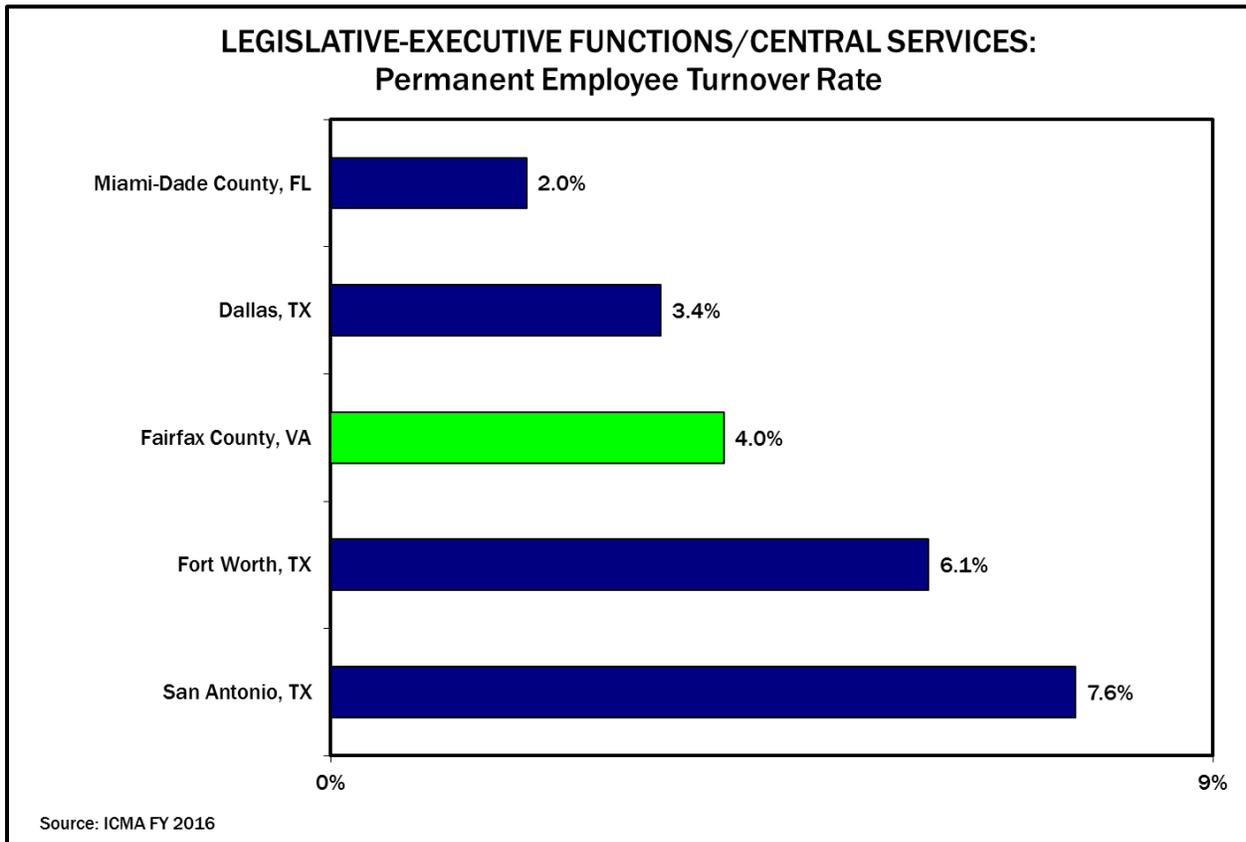
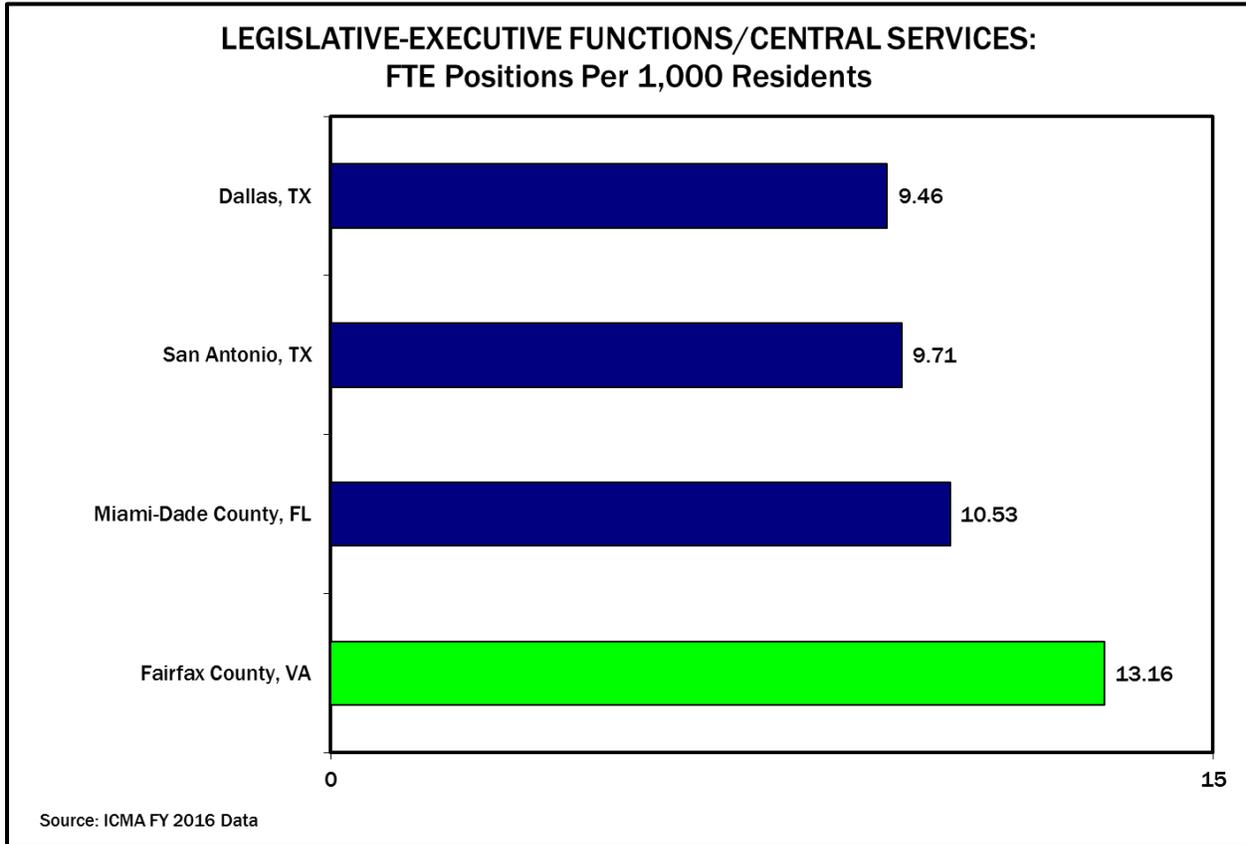
clearly underscoring the County's efforts to recruit, retain and reward high performing staff. The County's challenge continues to be to find ways to attract and retain highly qualified staff in a competitive job market. An important point to note about the ICMA comparative data effort is since participation is voluntary, the jurisdictions that provide data have demonstrated they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that 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 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.

It should be noted the FY 2016 data is the first data set collected through ICMA's Open Access Benchmarking initiative, which simplifies the benchmarking process by focusing on a set of 80 key indicators and 54 county-specific measures. This approach reduces the staff hours required for participation, ensures consistency, and produces data that is easily accessible to jurisdictions. However, the resulting data set no longer includes some points of comparison which were presented in prior budgets, including two measures previously presented in the Legislative-Executive Functions/Central Services Program Area.

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