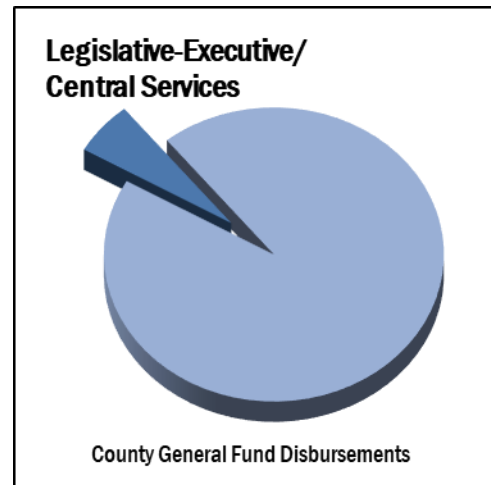


Legislative-Executive Functions/Central Services Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 15 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 2020 Advertised Budget Plan, the County created the Department of Clerk Services, as a result of an organizational review and analysis of the functions provided by the Office of the Clerk to the Board and the Planning Commission. Staff in the new agency will continue to provide support to both the Board of Supervisors and the Planning Commission.



The County continues to seek community feedback on the budget in FY 2020. Opportunities for community engagement are available through initiatives such as community budget meetings 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 34th 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 2018, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the tenth consecutive year. Fairfax County is one of 29 jurisdictions recognized for this prestigious award and one of 57 jurisdictions overall.

In FY 2018, the Investing and Cash Flow Management cost center consistently achieved returns above the Local Government Investment Pool (LGIP) benchmark. The Federal Open Market Committee began increasing short term interest rates and it is expected to continue to do so during the next fiscal year. 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.

The Accounting and Financial Reporting cost center met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 40 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.

Legislative-Executive Functions/Central Services

Program Area Summary

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 2018 Digital Counties Survey ranked Fairfax County third 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 fourteen consecutive years, earning first place three times during this span. In addition, Fairfax County has received two Governor's Technology Awards, presented during a ceremony at the Commonwealth of Virginia Innovative Technology Symposium (COVITS) in September 2018. The awards recognize the use of information technology to drive innovation and protect information, specifically for the county's new Freedom of Information Act (FOIA) office and next generation cyber security. The County has also been honored by multiple organizations for the recent redesign of its website. 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

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Category

| Category | FY 2018 Actual | FY 2019 Adopted | FY 2019 Revised | FY 2020 Advertised |
|--|----------------------|----------------------|----------------------|-----------------------|
| FUNDING | | | | |
| Expenditures: | | | | |
| Personnel Services | \$82,317,174 | \$93,157,838 | \$92,989,176 | \$97,858,173 |
| Operating Expenses | 26,694,136 | 26,541,102 | 32,005,347 | 28,028,207 |
| Capital Equipment | 40,377 | 0 | 10,000 | 0 |
| Subtotal | \$109,051,687 | \$119,698,940 | \$125,004,523 | \$125,886,380 |
| Less: | | | | |
| Recovered Costs | (\$1,785,038) | (\$1,746,904) | (\$1,746,904) | (\$1,746,904) |
| Total Expenditures | \$107,266,649 | \$117,952,036 | \$123,257,619 | \$124,139,476 |
| Income | \$6,803,538 | \$6,437,504 | \$6,609,864 | \$6,728,750 |
| NET COST TO THE COUNTY | \$100,463,111 | \$111,514,532 | \$116,647,755 | \$117,410,726 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 938 / 938 | 971 / 971 | 982 / 982 | 993 / 993 |
| Exempt | 83 / 83 | 83 / 83 | 83 / 83 | 83 / 83 |

Program Area Summary by Agency

| Category | FY 2018 Actual | FY 2019 Adopted | FY 2019 Revised | FY 2020 Advertised |
|---|----------------------|----------------------|----------------------|-----------------------|
| Board of Supervisors | \$5,088,578 | \$6,126,534 | \$6,168,990 | \$5,461,082 |
| Office of the County Executive | 6,439,657 | 7,061,851 | 7,133,263 | 7,586,643 |
| Department of Clerk Services | 0 | 0 | 0 | 1,802,780 |
| Department of Finance | 7,769,692 | 8,782,805 | 9,484,188 | 8,935,339 |
| Department of Human Resources | 7,359,894 | 7,693,713 | 7,811,463 | 7,944,535 |
| Department of Procurement and Material Management | 4,169,111 | 7,164,763 | 8,088,317 | 7,412,277 |
| Office of Public Affairs | 1,471,604 | 1,722,104 | 1,881,231 | 1,770,105 |
| Office of Elections | 4,528,348 | 4,169,525 | 4,187,320 | 4,423,771 |
| Office of the County Attorney | 7,358,236 | 7,825,694 | 8,995,367 | 8,019,319 |
| Department of Management and Budget | 4,938,069 | 5,203,443 | 5,461,562 | 5,460,450 |
| Office of the Financial and Program Auditor | 319,485 | 400,704 | 402,471 | 409,814 |
| Civil Service Commission | 452,272 | 454,134 | 454,134 | 464,464 |
| Office of the Independent Police Auditor | 227,580 | 316,377 | 317,744 | 325,077 |
| Department of Tax Administration | 24,317,624 | 25,942,250 | 27,121,037 | 27,682,973 |
| Department of Information Technology | 32,826,499 | 35,088,139 | 35,750,532 | 36,440,847 |
| Total Expenditures | \$107,266,649 | \$117,952,036 | \$123,257,619 | \$124,139,476 |

As part of the FY 2020 Advertised Budget Plan, Agency 03, Department of Clerk Services, has been created through a consolidation of functions of the Office of the Clerk to the Board in Agency 01, Board of Supervisors; staff in Agency 02, Office of the County Executive (both in the Legislative-Executive Program Area); and Agency 36, Planning Commission, (in the Community Development Program Area).

Legislative-Executive Functions/Central Services Program Area Summary

Budget Trends

For FY 2020, the funding level of \$124,139,476 for the Legislative-Executive/Central Services program area comprises 7.6 percent of the total General Fund Direct Expenditures of \$1,634,695,971. The Legislative-Executive/Central Services program area increased by \$6,187,440, or 5.2 percent, over the FY 2019 Adopted Budget Plan funding level. This increase is primarily attributable to a 1.0 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed employees, both effective July 2019. In addition, the transfer of funding and positions from the Planning Commission as a result of the consolidation of the Clerk to the Board of Supervisors and the Planning Commission to create the new agency, Agency 03, Department of Clerk Services in order to better align resources and duties in an effort to identify operational efficiencies and savings to the County.

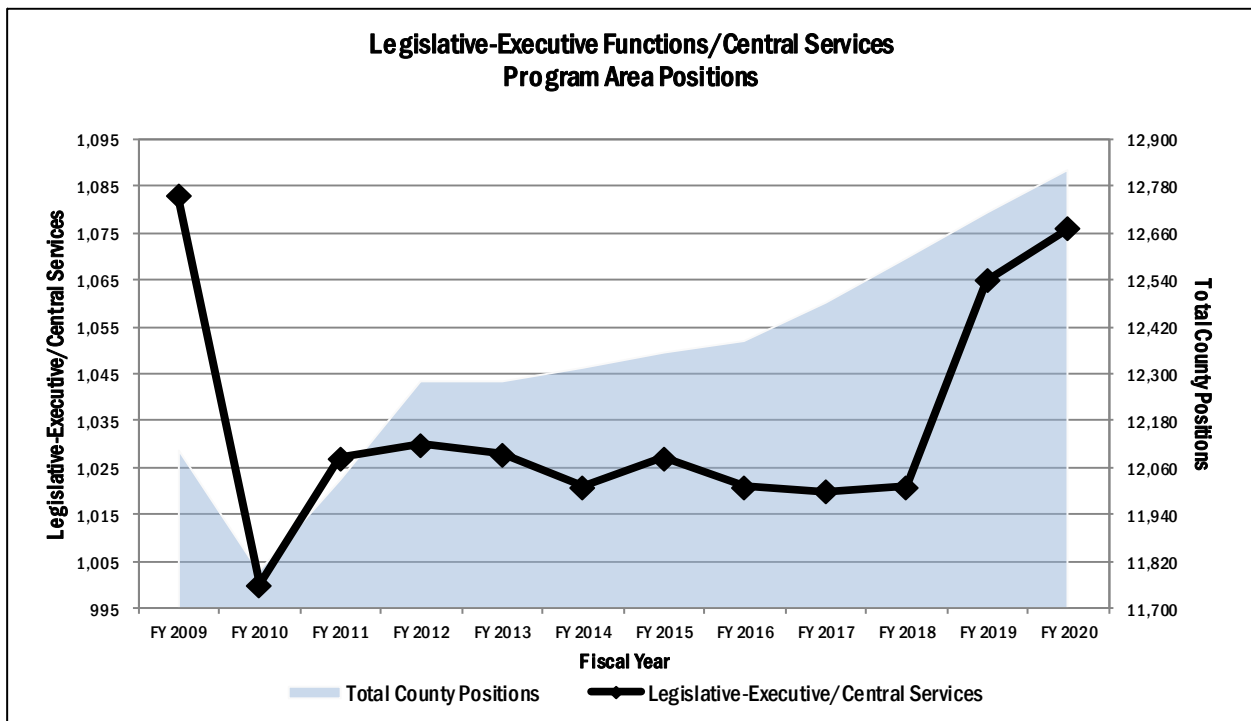
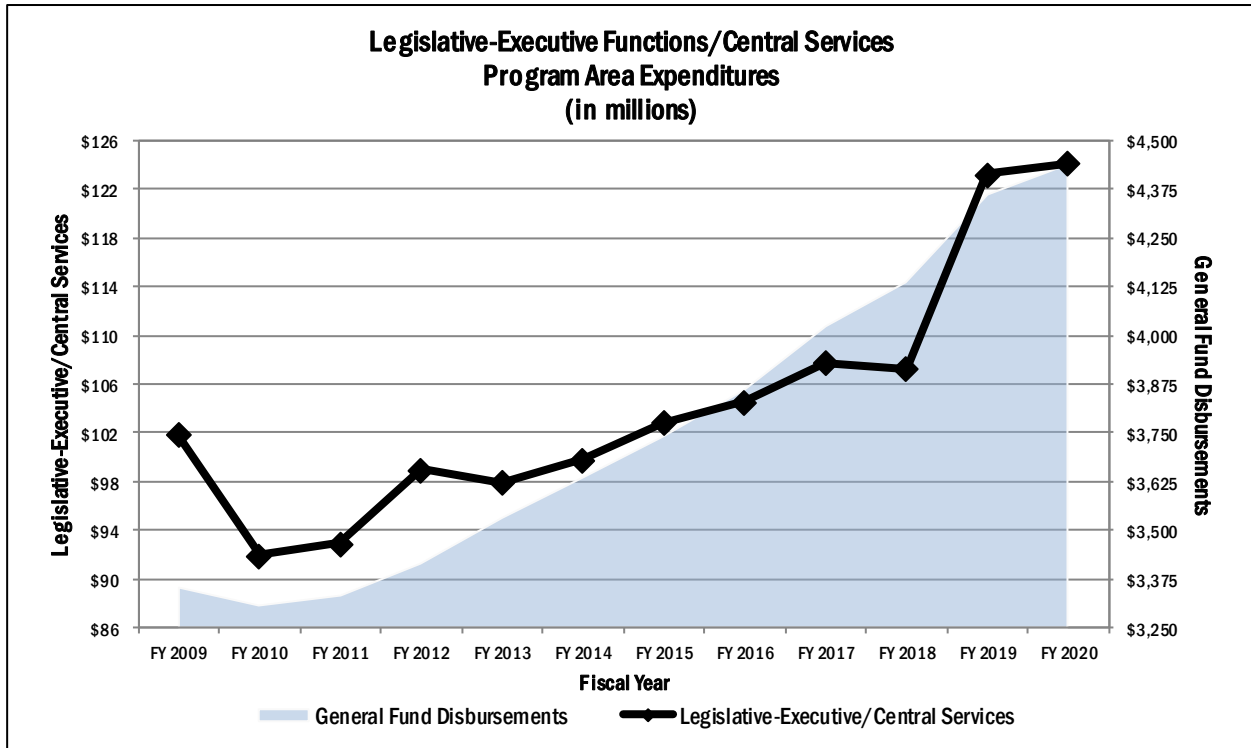
The Legislative-Executive/Central Services program area includes 1,076 positions, which reflects an increase of 11/11.0 FTE positions from the *FY 2019 Revised Budget Plan* level. This includes a net increase of 5/5.0 FTE positions transferred to Agency 03, Department of Clerk Services, a new agency created to provide support to both the Board of Supervisors and the Planning Commission. These five positions include 7/7.0 FTE positions transferred from Agency 36, Planning Commission, offset by a reduction of 2/2.0 FTE positions realized as a result of operational efficiencies generated by the consolidation. Other position adjustments include a net increase of 4/4.0 FTE positions in Agency 02, Office of the County Executive, to establish the Office of Environmental and Energy Coordination, including 1/1.0 FTE new position and the transfer of 1/1.0 FTE position from Agency 08, Facilities Management Department and 2/2.0 FTE positions from Agency 04, Cable and Consumer Services. Lastly, an increase of 2/2.0 FTE positions is the result of transfers from Agency 77, Office of Strategy Management for Health and Human Services to Agency 11, Department of Human Resources, and to Agency 12, Department of Procurement and Material Management, to better align resources within the Health and Human Services System.

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

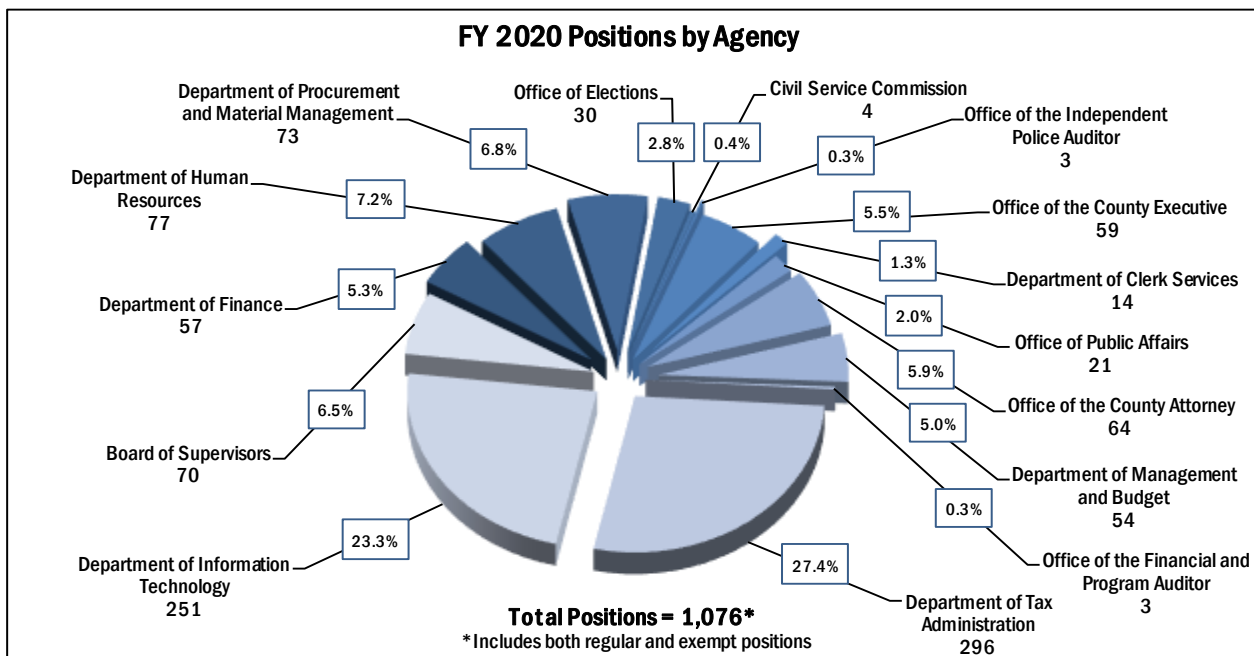
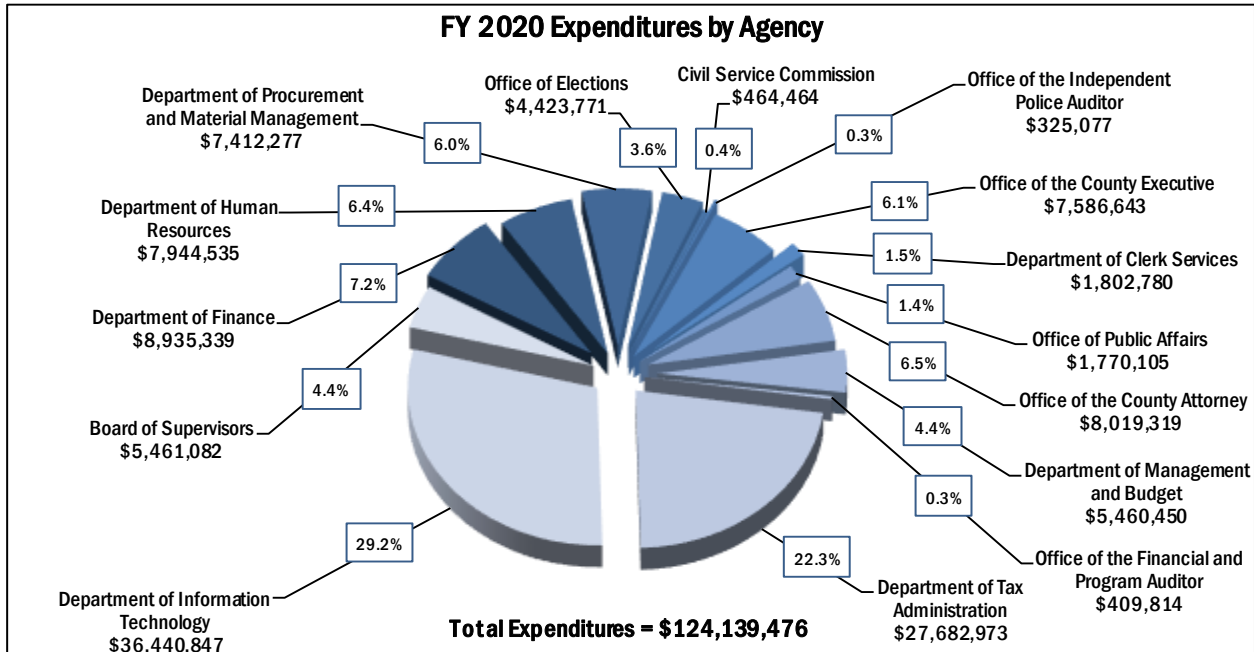
Trends in Expenditures and Positions

As part of the FY 2020 Advertised Budget Plan, the Planning Commission has been consolidated with the Clerk to the Board of Supervisors to form the Department of Clerk Services. As a result, expenditures and positions previously shown for the Planning Commission in the Community Development Program Area are now included, as of FY 2020, in the Legislative-Executive Program Area, where the Department of Clerk Services is displayed.



Legislative-Executive Functions/Central Services Program Area Summary

FY 2020 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services

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 2017 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 is 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 25 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, information is always available with a one-year delay. FY 2017 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.

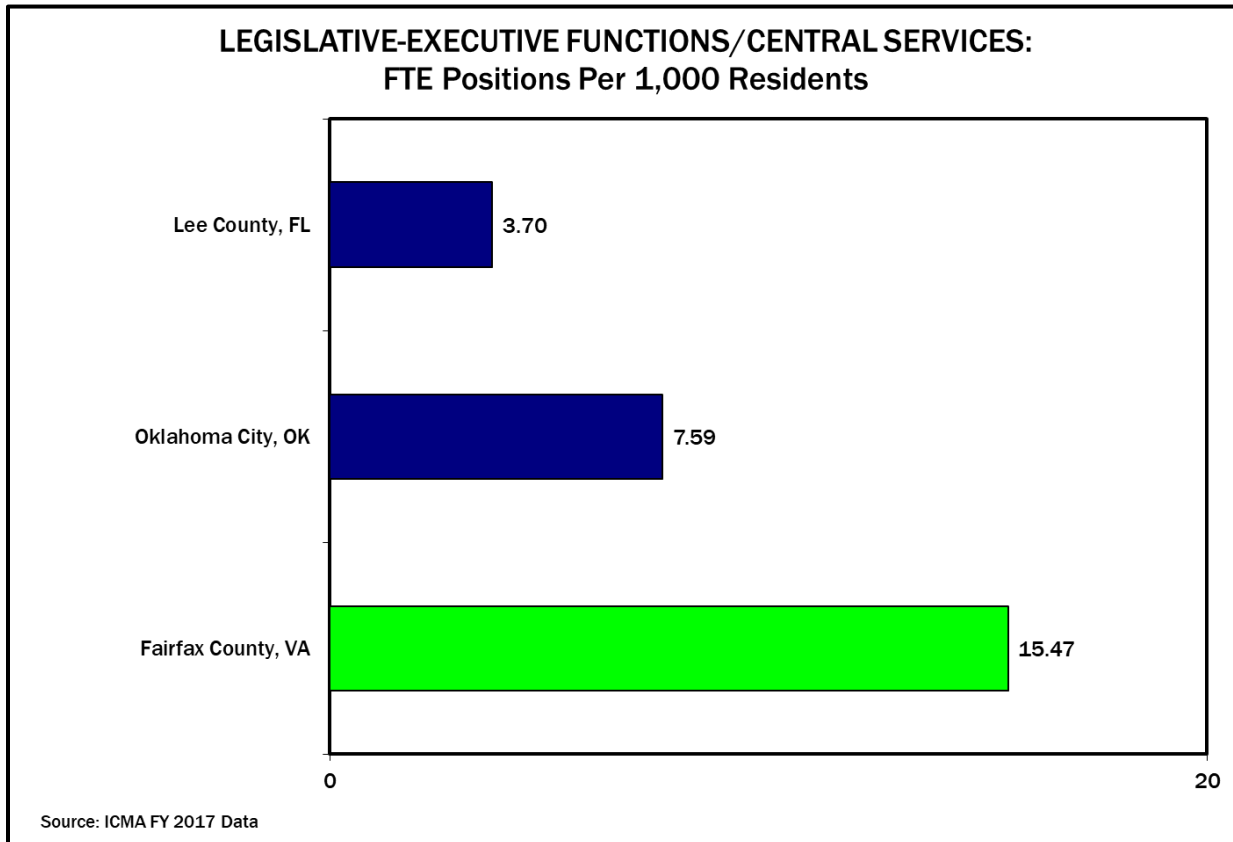
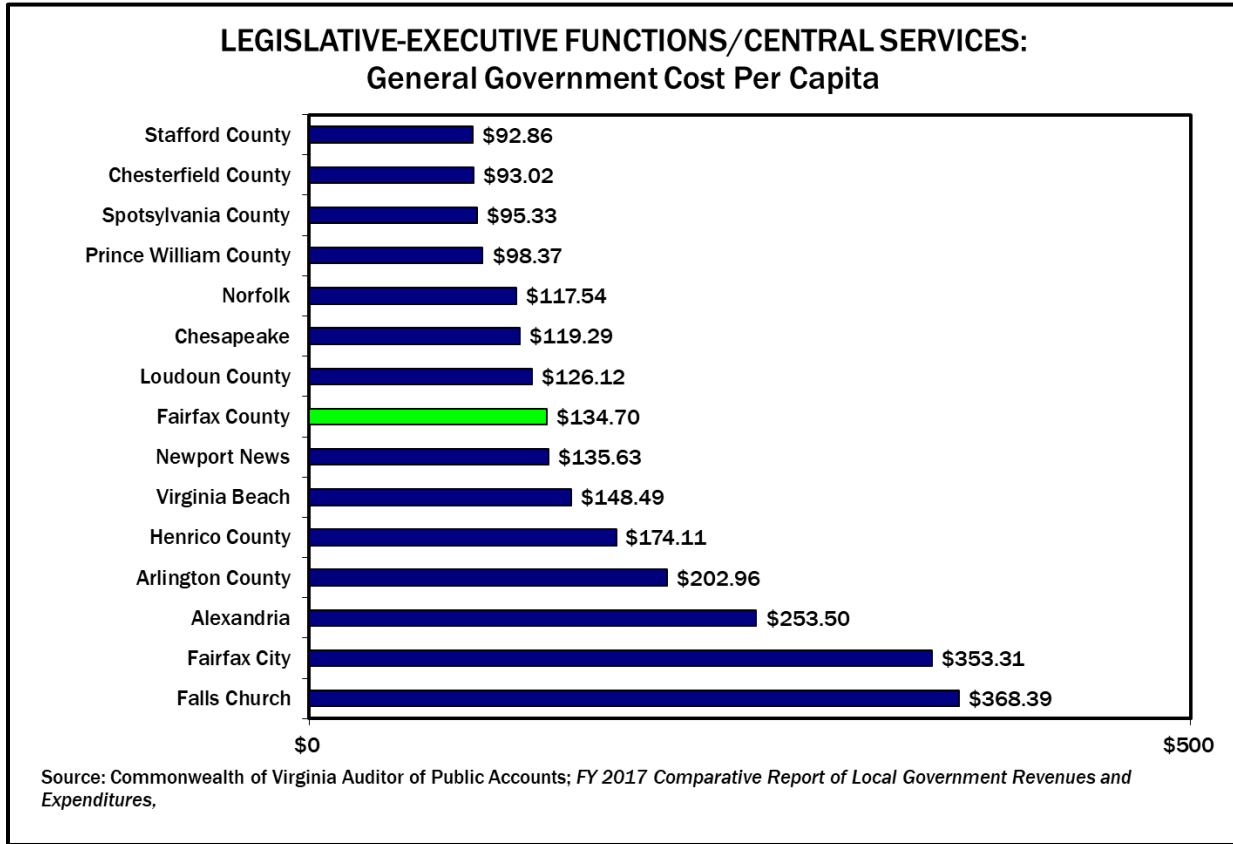
Legislative-Executive Functions/Central Services Program Area Summary

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 0.5 percent in FY 2017, 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.

Participation in the ICMA comparative data effort is voluntary, so 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.

Legislative-Executive Functions/Central Services Program Area Summary



Legislative-Executive Functions/Central Services Program Area Summary

