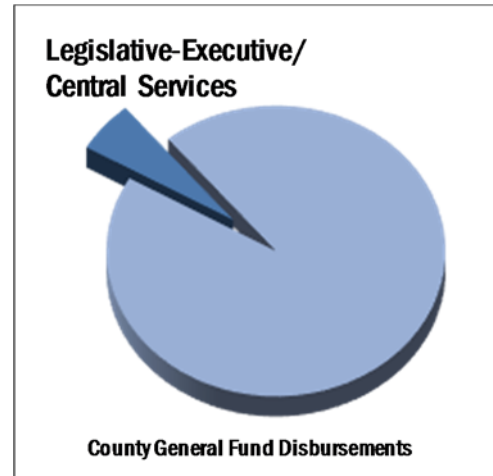


Legislative-Executive Functions/Central Services Program Area Summary

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. 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 County continues to seek community feedback on the budget. 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 LOBs process was designed to consist of two phases. Phase 1 of LOBs was intended to educate readers on the array of services provided by Fairfax County and to begin discussions at the Board of Supervisors (Board) and community levels regarding which programs/services should be more closely evaluated. 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.

Opportunities for community engagement have been expanded through initiatives such as the FY 2016 LOBs which disseminated detailed and summary information regarding the County's vast array of programs and services, offered opportunities for community input at focused LOBs meetings and at routine 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. The County continues to seek community feedback on the budget in FY 2018.

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 32nd 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 2016, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the eighth consecutive year. Only 34 of 79 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2016.

Legislative-Executive Functions/Central Services Program Area Summary

In FY 2016, the Department of Finance's Investing and Cash Flow Management cost center maintained a strong level of customer satisfaction. For the 20th 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 38 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 County was also acknowledged for giving citizen communication and engagement top priority with the launch of MyFairfax portal along with Fairfax County's leading role in the National Capital Region Interoperable Communications Infrastructure program. Winners were chosen based on their work to innovate, improve transparency and proactively address citizen demands and expectations. Fairfax County received a 2016 Virginia Association of Counties Achievement Award for the "Courtroom Interpreting Control System." The award recognizes local government programs that include innovation, cooperation and model practices. Fairfax County received a PTI (Public Technology Institute) Award for Solutions Excellence. In addition, the Fairfax County IT Security Program was named a CSO50 Award for 2016 for "Next Generation Security Program for Fairfax County Government and National Capital Region (NCR)."

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$78,958,470	\$84,189,974	\$84,927,823	\$86,280,938	\$86,280,938
Operating Expenses	35,793,502	25,579,164	30,715,979	25,684,791	25,684,791
Capital Equipment	10,950	0	10,800	0	0
Subtotal	\$114,762,922	\$109,769,138	\$115,654,602	\$111,965,729	\$111,965,729
Less:					
Recovered Costs	(\$10,233,175)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$104,529,747	\$108,022,234	\$113,907,698	\$110,218,825	\$110,218,825
Income	\$6,880,296	\$6,487,810	\$6,401,359	\$6,378,625	\$6,438,625
NET COST TO THE COUNTY	\$97,649,451	\$101,534,424	\$107,506,339	\$103,840,200	\$103,780,200
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	938 / 938	924 / 924	937 / 937	933 / 933	935 / 935
Exempt	83 / 83	83 / 83	83 / 83	83 / 83	83 / 83

Program Area Summary by Agency

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
Board of Supervisors	\$5,064,665	\$5,848,161	\$5,888,767	\$5,925,237	\$5,925,237
Office of the County Executive	6,144,930	6,718,712	6,714,397	6,713,575	6,713,575
Department of Cable and Consumer Services	1,045,067	0	0	0	0
Department of Finance	7,954,620	8,476,753	9,162,373	8,610,967	8,610,967
Department of Human Resources	6,892,095	7,476,553	7,843,380	7,454,411	7,454,411
Department of Procurement and Material Management	4,805,795	4,739,981	4,854,697	4,792,666	4,792,666
Office of Public Affairs	1,210,221	1,271,906	1,558,107	1,563,193	1,563,193
Office of Elections	4,377,734	4,098,565	5,529,312	4,073,433	4,073,433
Office of the County Attorney	6,437,736	7,212,543	8,833,306	7,537,381	7,537,381
Department of Management and Budget	4,437,213	4,528,121	4,534,009	4,897,568	4,897,568
Office of the Financial and Program Auditor	303,928	378,512	378,522	385,525	385,525
Civil Service Commission	395,006	439,953	439,953	442,846	442,846
Office of the Independent Police Auditor	0	0	76,681	305,992	305,992
Department of Tax Administration	23,758,903	24,209,865	24,454,748	24,570,373	24,570,373
Department of Information Technology	31,701,834	32,622,609	33,639,446	32,945,658	32,945,658
Total Expenditures	\$104,529,747	\$108,022,234	\$113,907,698	\$110,218,825	\$110,218,825

Legislative-Executive Functions/Central Services Program Area Summary

Budget Trends

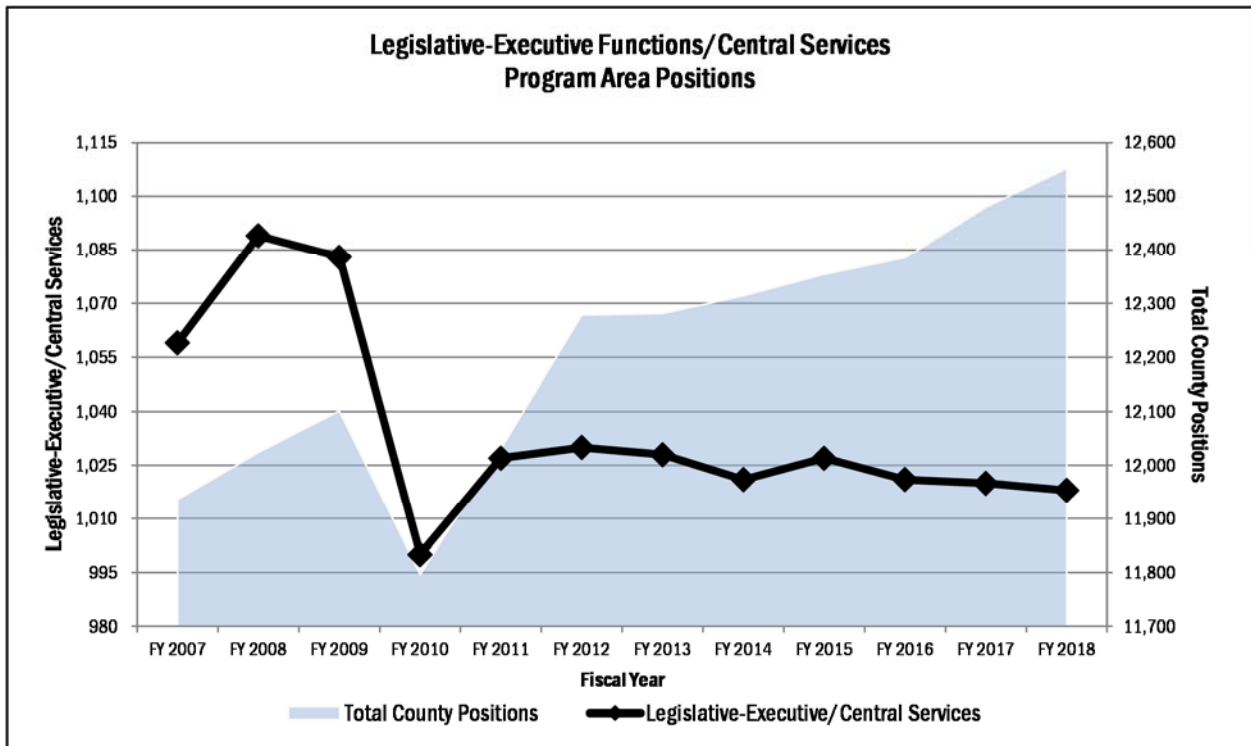
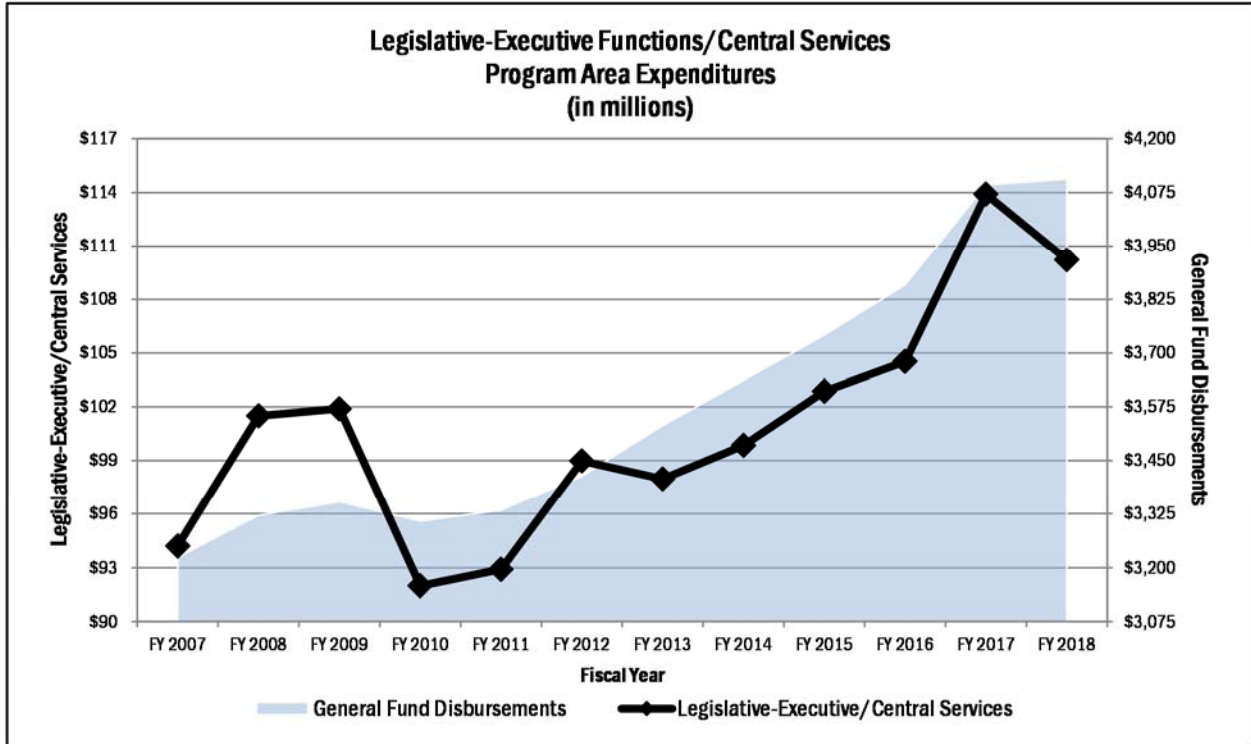
For FY 2018, the funding level of \$110,218,825 for the Legislative-Executive/Central Services program area comprises 7.3 percent of the total General Fund Direct Expenditures of \$1,512,844,328. The Legislative-Executive/Central Services program area increased by \$2,196,591, or 2.0 percent, over the FY 2017 Adopted Budget Plan funding level. This increase is primarily attributable to performance-based and longevity increases for non-uniformed employees, both effective July 2017, the addition of 6/6.0 FTE positions as part of the *FY 2016 Carryover Review* to implement Virginia HB 817 requiring the County to designate FOIA officers who are responsible to act as a point of contact for members of the public requesting public records and to coordinate the public body's compliance with provisions of the Act, and the creation of the new Office of the Independent Police Auditor, partially offset by reductions utilized to balance the FY 2018 budget.

The Legislative-Executive/Central Services program area includes 1,018 positions, a decrease of 2/2.0 FTE positions from the *FY 2017 Revised Budget Plan* level. An increase of 3/3.0 FTE reflecting the transfer of the Economic, Demographic and Statistical Research Unit into the Department of Management and Budget from the Department of Neighborhood and Community Services to allow for greater collaboration and integration of the unit's data with Countywide planning and decision-making, was offset by decreases totaling 5/5.0 FTE, including 1/1.0 FTE Program and Procedures Coordinator position from the Office of the County Executive, 2/2.0 FTE in the Department of Information Technology based on streamlining the administrative activities for processing financial documents, 1/1.0 FTE in the Department of Management and Budget based on an organizational redesign to generate efficiencies related to budget system administration and budget production, and 1/1.0 FTE transferred from the Department of Human Resources to the Police Department as part of an interdepartmental realignment to better align resources with workload requirements.

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.

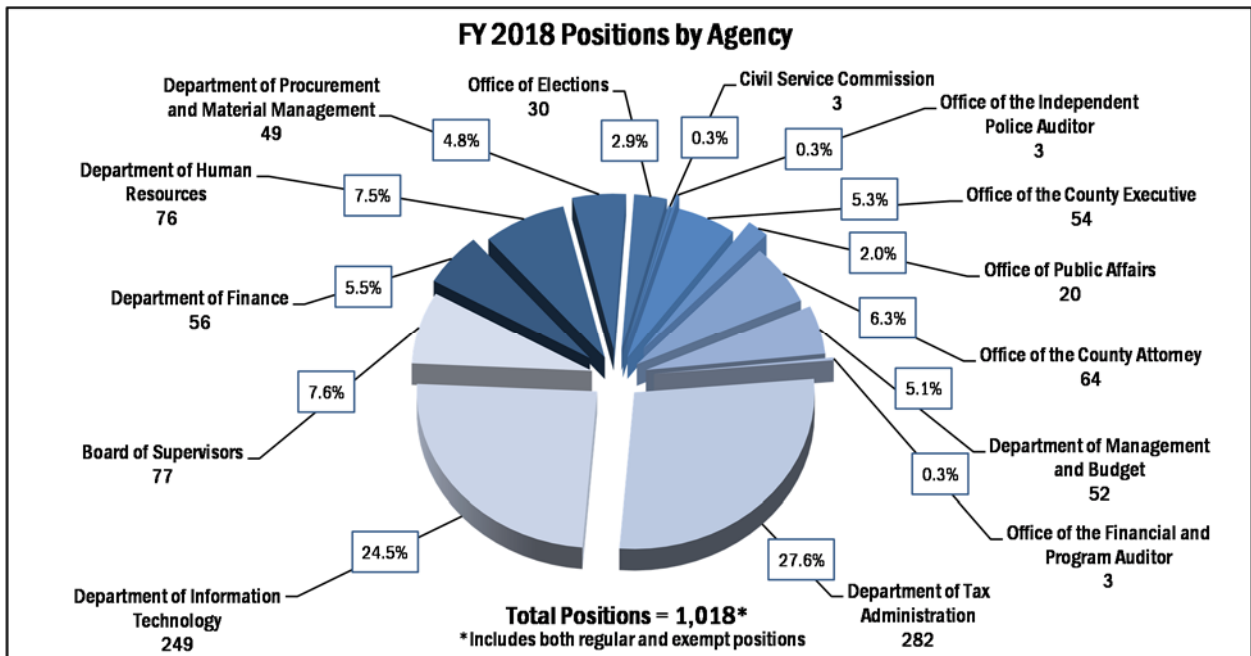
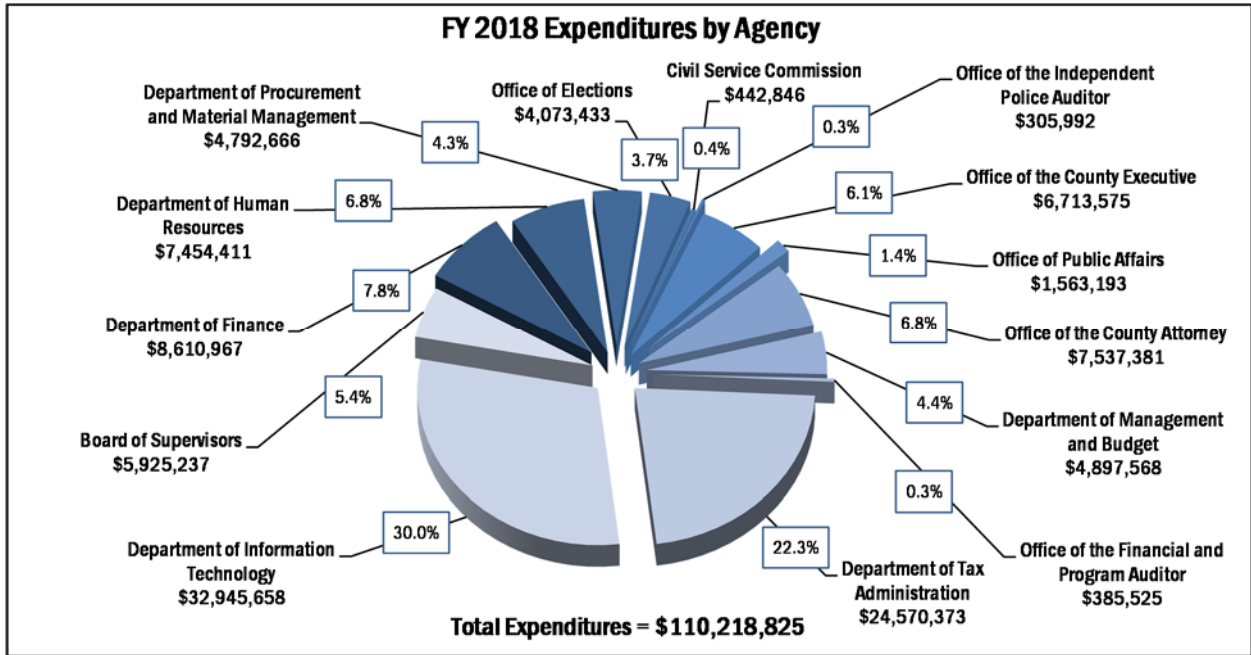
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive Functions/Central Services Program Area Summary

FY 2018 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. 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 2015 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.

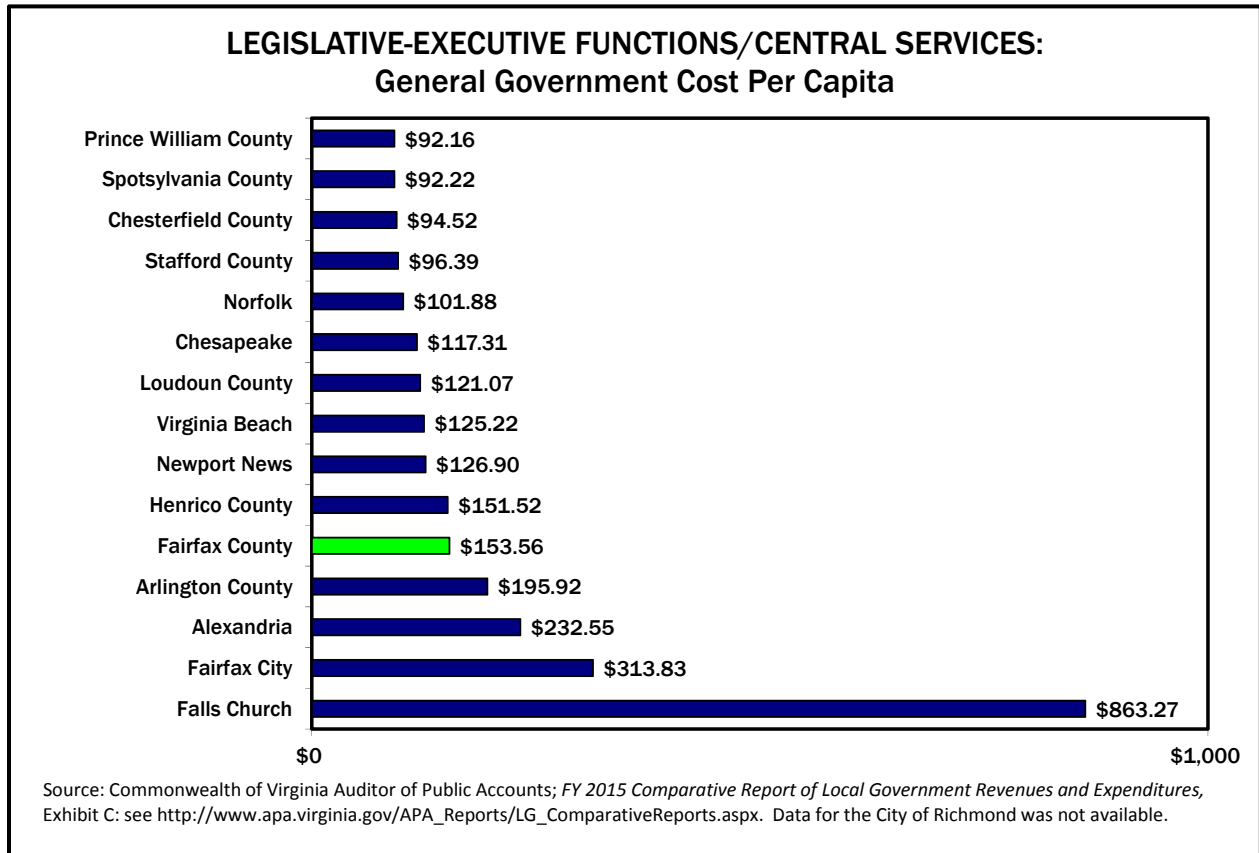
Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Approximately 80 cities, counties and towns provide comparable data annually in at least one of 15 service areas. Many provide data for all service areas. The only one for 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 1,400 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 2015 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 400,000). In cases where other Virginia localities provided data, they are shown as well.

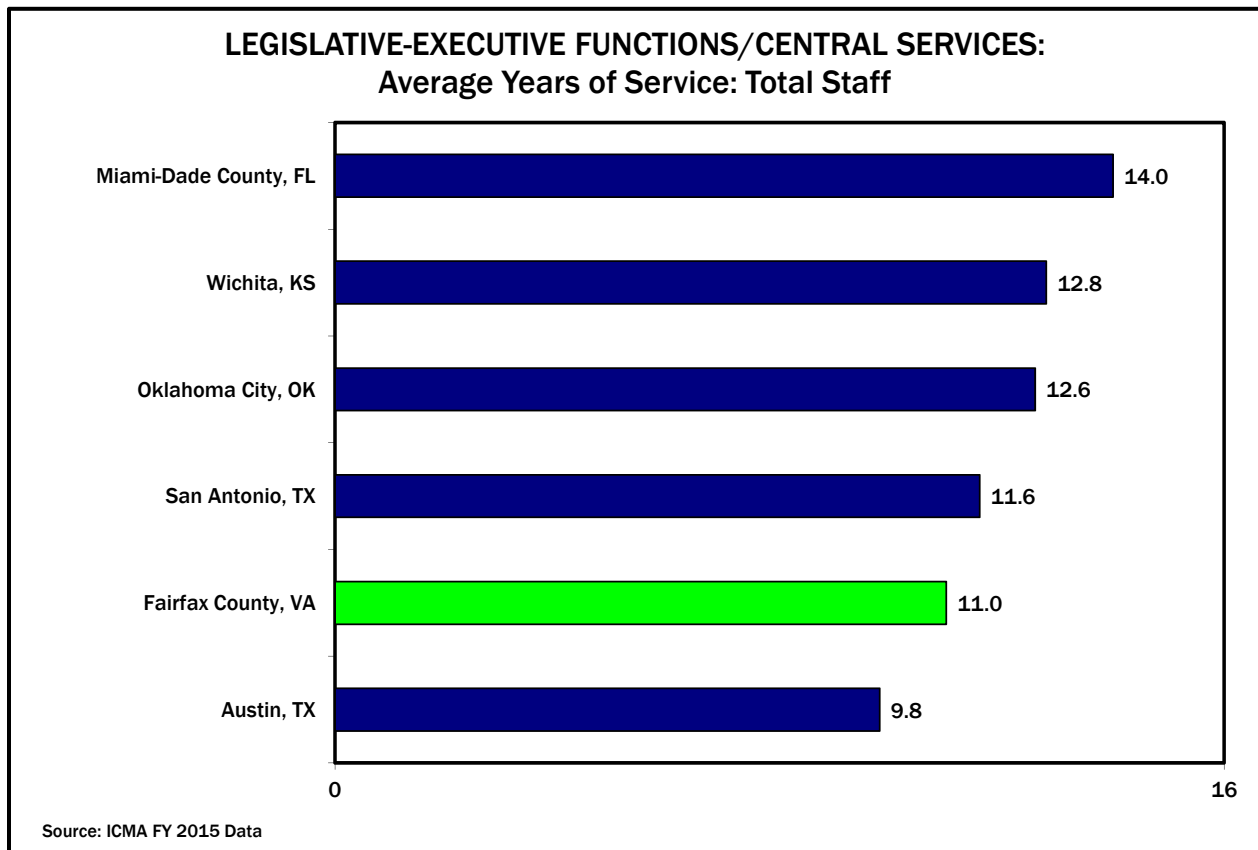
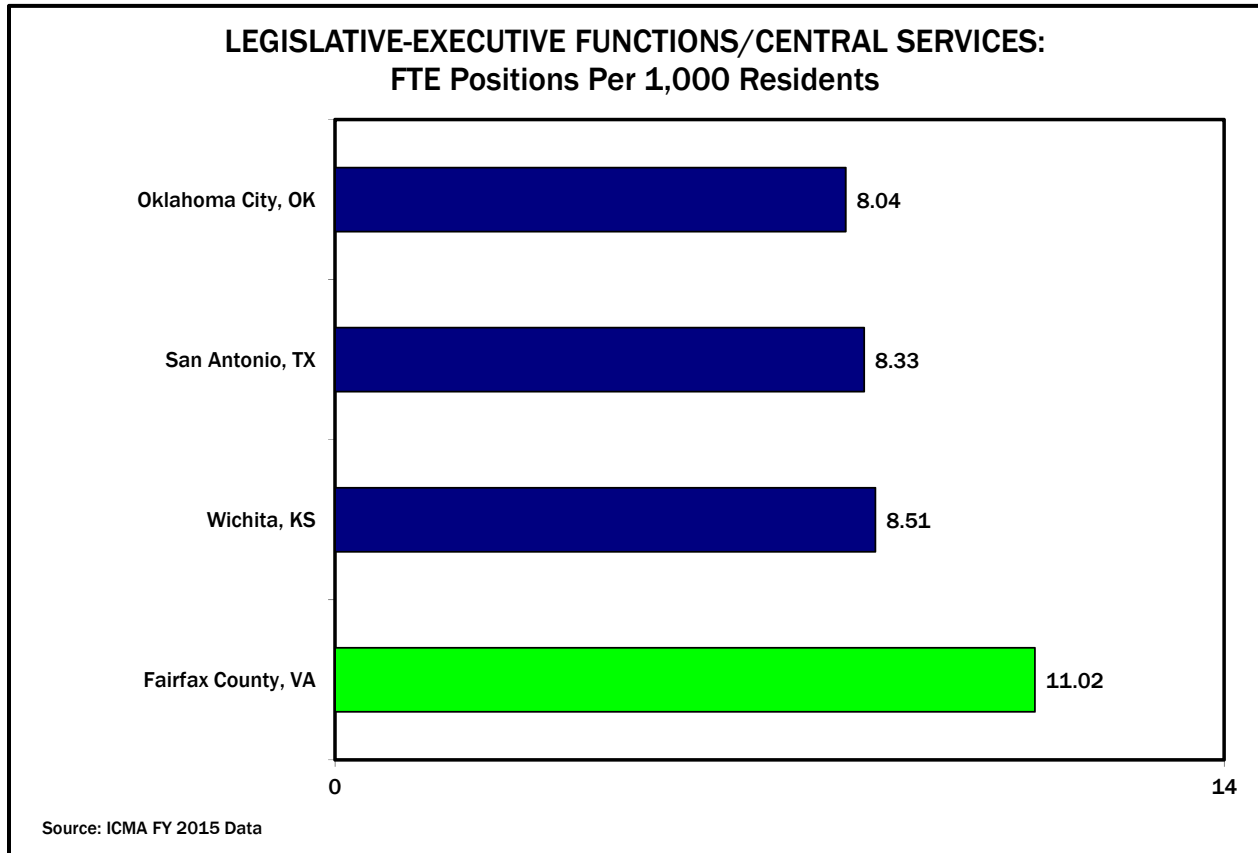
In the human resources area, the County's performance is very competitive with the other benchmarked jurisdictions. A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 4.0 percent in FY 2015, which clearly 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

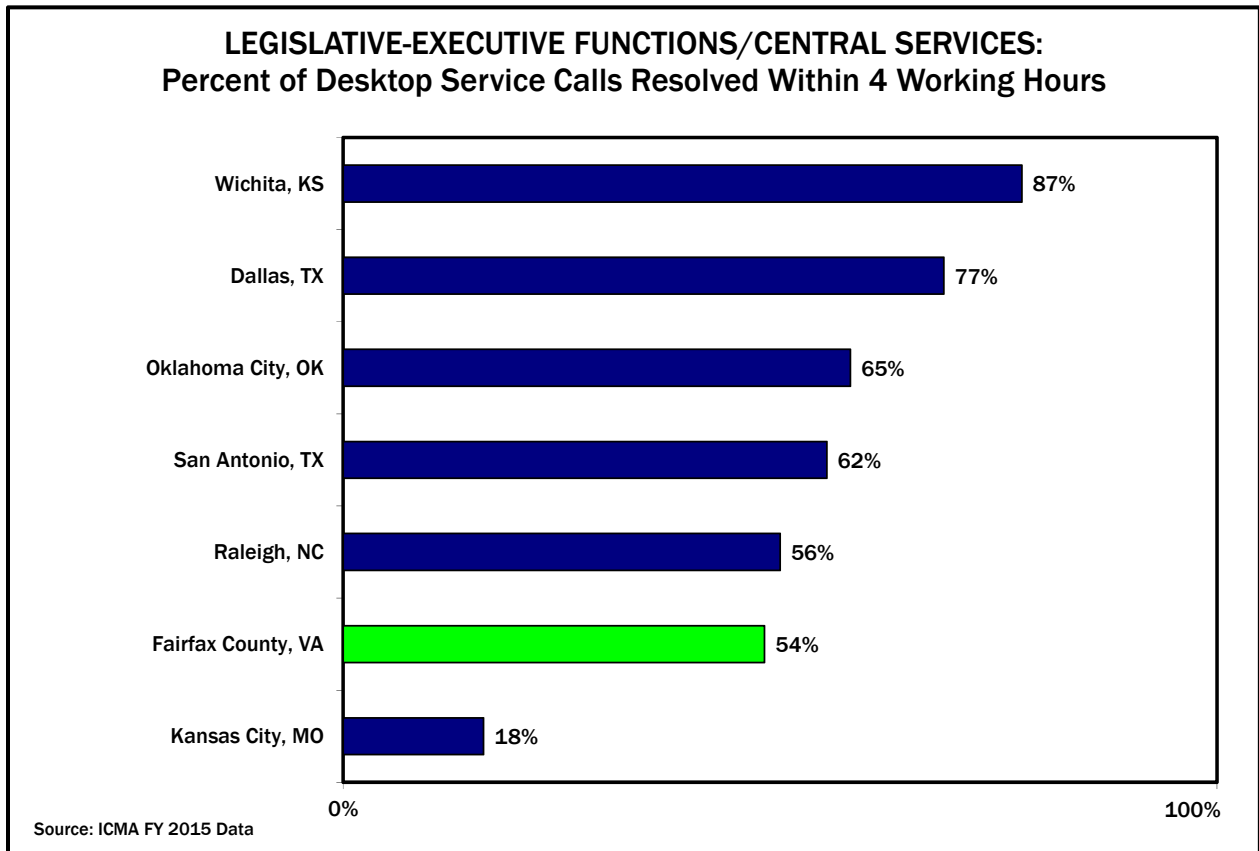
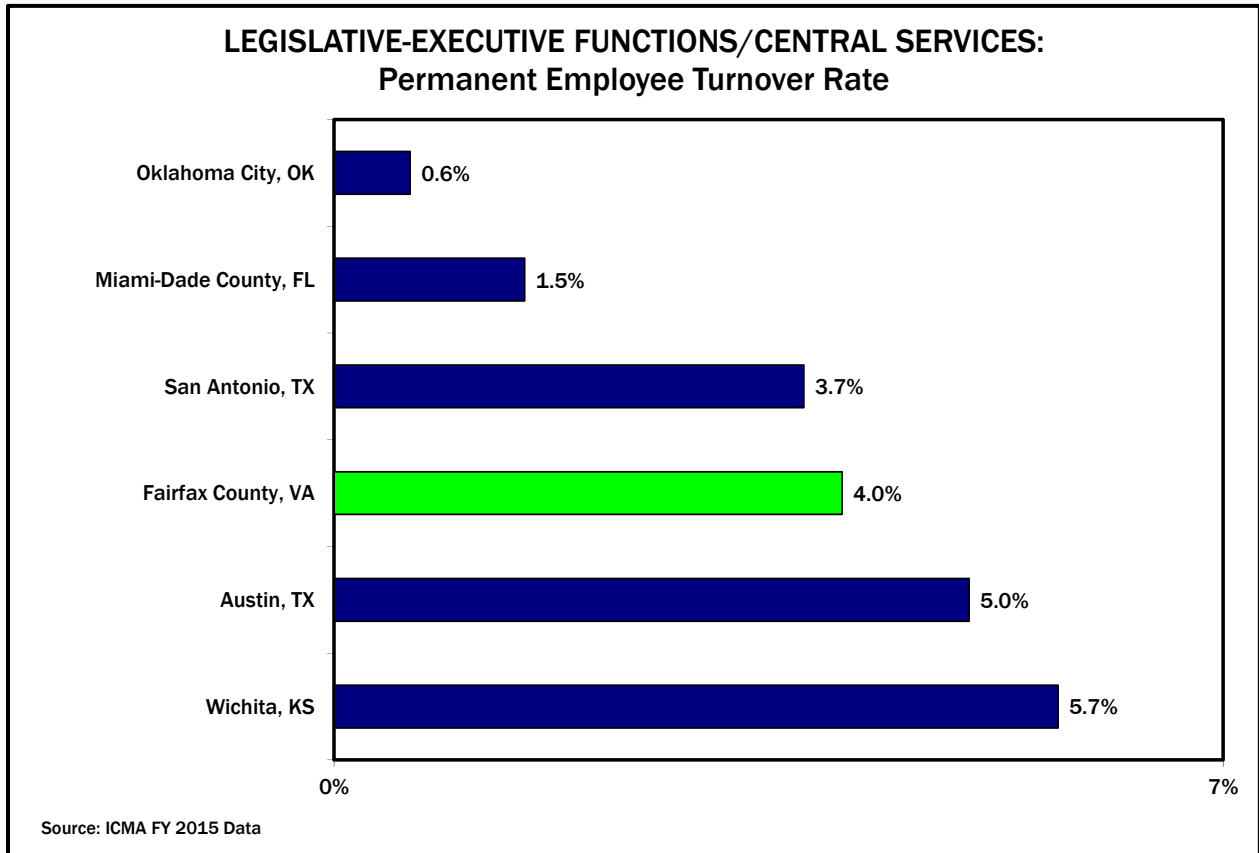
An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered 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



Legislative-Executive Functions/Central Services Program Area Summary

