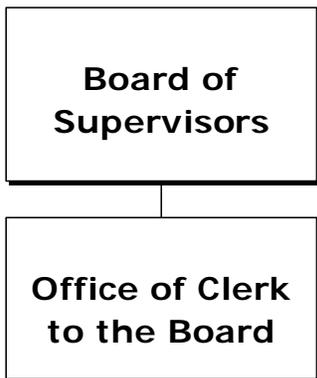


# Board of Supervisors



## Mission

To serve as Fairfax County's governing body under the Urban County Executive form of government, to make policy for the administration of the County government within the framework of the Constitution and the laws of the Commonwealth of Virginia and to document those actions accordingly.

## Focus

The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and laws of the Commonwealth of Virginia, and the Urban County Executive form of government. Nine members of the Board of Supervisors are elected from County Supervisory districts, while the Chairman is elected at-large.

The responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and the County Executive, include: advertising Board public hearings and bond referenda; establishing and maintaining records of Board meetings; preserving legislative and historical records; managing the system for appointments to Boards, Authorities and Commissions; and tracking and safekeeping Financial Disclosure forms. Responsibilities also include: maintaining guardianship of the Fairfax County Code; making notification of Board actions regarding land use issues; and providing research assistance.

## Budget and Staff Resources

Agency Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5 / 5	4 / 4	4 / 4	4 / 4	4 / 4
Exempt	71 / 71	71 / 71	71 / 71	71 / 71	71 / 71
Expenditures:					
Personnel Services	\$3,939,676	\$4,305,437	\$4,305,437	\$4,305,437	\$4,305,437
Operating Expenses	534,960	570,950	570,950	570,950	570,950
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$4,474,636</b>	<b>\$4,876,387</b>	<b>\$4,876,387</b>	<b>\$4,876,387</b>	<b>\$4,876,387</b>

# Board of Supervisors

Summary by District					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Chairman's Office	\$429,814	\$464,727	\$464,727	\$464,727	\$464,727
Braddock District	409,416	417,200	417,200	417,200	417,200
Hunter Mill District	338,901	417,200	417,200	417,200	417,200
Dranesville District	379,357	417,200	417,200	417,200	417,200
Lee District	403,605	417,200	417,200	417,200	417,200
Mason District	377,405	417,200	417,200	417,200	417,200
Mt. Vernon District	395,847	417,200	417,200	417,200	417,200
Providence District	315,418	417,200	417,200	417,200	417,200
Springfield District	397,062	417,200	417,200	417,200	417,200
Sully District	396,997	417,200	417,200	417,200	417,200
<b>Total Expenditures</b>	<b>\$3,843,822</b>	<b>\$4,219,527</b>	<b>\$4,219,527</b>	<b>\$4,219,527</b>	<b>\$4,219,527</b>

## FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0  
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **Reductions** \$0  
It should be noted that no reductions to balance the FY 2012 budget are included in this agency.

## Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ There have been no revisions to this agency since approval of the FY 2011 Adopted Budget Plan.

## Cost Centers

The Board of Supervisors is comprised of two cost centers. Direct Cost of the Board and Office of Clerk to the Board. These cost centers work together to fulfill the mission of the Board of Supervisors and carry out the key initiatives for the fiscal year.

# Board of Supervisors

## Direct Cost of the Board

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70
<b>Total Expenditures</b>	<b>\$3,843,822</b>	<b>\$4,219,527</b>	<b>\$4,219,527</b>	<b>\$4,219,527</b>	<b>\$4,219,527</b>

Position Summary	
<b>TOTAL EXEMPT POSITIONS</b>	
70 Positions / 70.0 Staff Years	

## Key Performance Measures

### Goal

To set policy for the administration of the County government under the Urban County Executive form of government for the citizens of the County within the framework of the Constitution and laws of the Commonwealth of Virginia and to provide for the efficient operation of government services. Due to the overall policy nature of the Board, there are no specific objectives or performance measures for this cost center.

## Office of Clerk to the Board

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5 / 5	4 / 4	4 / 4	4 / 4	4 / 4
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
<b>Total Expenditures</b>	<b>\$630,814</b>	<b>\$656,860</b>	<b>\$656,860</b>	<b>\$656,860</b>	<b>\$656,860</b>

Position Summary	
1 Clerk to the Board of Supervisors E	2 Administrative Assistants IV
1 Administrative Assistant V	1 Administrative Assistant III
<b>TOTAL POSITIONS</b>	
5 Positions / 5.0 Staff Years	
E Denotes Exempt position	

## Key Performance Measures

### Goal

To provide timely and accurate legislative and administrative support services to the Board of Supervisors to meet administrative requirements in accordance with state law, the Fairfax County Code, Board policy and County policies and procedures.

# Board of Supervisors

## Objectives

- ◆ To complete the Clerk's Board Summaries within 3.0 business days of the meeting.
- ◆ To maintain the error-free rate of the Clerk's Board Summaries of at least 98 percent.
- ◆ To initiate at least 85 percent of land use decision letters to applicants within 10 working days from the date of Board action.
- ◆ To maintain a 100 percent satisfaction level for all research requests processed.
- ◆ To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 100 percent of members satisfied.
- ◆ To produce 99 percent of the appointment letters for appointees to Boards, Authorities and Commissioners within four working days from appointment by the Board of Supervisors.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Clerk's Board Summaries	22	23	23 / 24	23	23
Total pages of Clerk's Board Summaries	980	933	960 / 990	990	990
Letters of land use decisions by the Board	133	106	123 / 91	91	91
Research requests	350	427	382 / 402	393	393
Letters of appointment to Boards, Authorities, and Commissioners	415	408	416 / 461	428	428
<b>Efficiency:</b>					
Cost per Clerk's Board Summary	\$7,431	\$7,337	\$7,460 / \$6,718	\$7,010	\$7,010
Cost per land use decision	\$406.62	\$528.19	\$542.92 / \$416.42	\$416.42	\$416.42
Cost per research request	\$31	\$27	\$30 / \$28	\$29	\$29
Cost per Board appointment	\$124	\$133	\$133 / \$108	\$116	\$116
<b>Service Quality:</b>					
Percent of Clerk's Board Summaries completed within 3.0 business days	100.0%	91.3%	80.0% / 95.8%	95.0%	95.0%
Accurate Board Summary pages	974	914	950 / 975	975	975
Average business days between Board action on land use applications and initiation of Clerk's letter	1.62	1.06	3.00 / 6.60	5.00	5.00

# Board of Supervisors

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Service Quality:</b>					
Percent of record searches initiated the same day as requested ("Same day" is defined as within 24 hours because some requests are sent by e-mail after regular business hours.)	100.0%	100.0%	95.0% / 100.0%	100.0%	100.0%
Average business days between Board appointment and Clerk's letter to appointee	1.0	0.4	1.5 / 0.7	1.0	1.0
<b>Outcome:</b>					
Average business days between Board Meeting and completion of Board Summary	2.36	2.60	3.00 / 2.50	3.00	3.00
Percent of accurate Clerk's Board Summary pages	99.4%	98.0%	98.0% / 98.5%	98.5%	98.5%
Percent of land use decision notification letters initiated within 10 business days	100.0%	100.0%	95.0% / 80.2%	85.0%	85.0%
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of Board Members indicating a satisfactory level of service by the Clerk's Office	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of notification letters produced within 4 business days of the Board's appointment	98.5%	100.0%	98.0% / 99.8%	99.0%	99.0%

## Performance Measurement Results

The Clerk's Office has continued to produce its main document, the Clerk's Board Summary, generally within three business days of the Board meeting with an accuracy rate of more than 98 percent. The continued slowdown in the economy was evident in the number of land use decisions by the Board, resulting in a 14 percent decrease in the number of land use letters produced in FY 2010 compared to FY 2009. The timely production of those letters was affected adversely by the 33 percent reduction in the administrative staff. However, despite a 13 percent increase in the number of Board appointees in FY 2010, notification letters to those appointees were produced and distributed rapidly (an average of less than a day) because of technological efficiencies and enhanced efforts at sharing information between Board staff, County staff, and the Clerk's Office. The number of research requests decreased by a modest 5.9 percent and service quality remained stellar.

In FY 2011 and FY 2012, all performance measurement results are tenuous given the small staff. The office will strive to maintain similar service levels, but staffing reductions in a small office limits flexibility and can generate slight delays in timely responses.

In both FY 2011 and FY 2012, the Clerk's Office will continue to pursue ongoing technology initiatives as practicable. This could entail the possible partnering with the County Executive's Office, the Office of Public Affairs, and the County's Records Center to enhance the availability of electronic copies of Board meeting agenda items and supporting documentation and posting such items on the website as funding and technical expertise allows. This will enhance the research information available to the public, members of the Board of Supervisors and County staff, and increase government transparency.