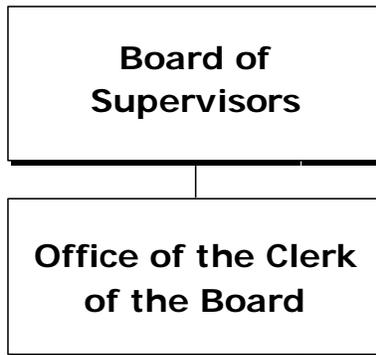


# Board of Supervisors



## 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.

In the coming year, the Clerk's Office will focus on making more materials available online to increase the public's access and understanding of County government; anticipating changes which may occur as a result of videoconferencing of certain meetings and events; and providing superior customer service to the Board of Supervisors, Boards, Authorities and Commissions and the community.

**The Board of Supervisors supports the following County Vision Elements:**

-  **Maintaining Safe and Caring Communities**
-  **Creating a Culture of Engagement**
-  **Connecting People and Places**
-  **Practicing Environmental Stewardship**
-  **Maintaining Healthy Economies**
-  **Building Livable Spaces**
-  **Exercising Corporate Stewardship**

# Board of Supervisors

## Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
<b>FUNDING</b>				
Expenditures:				
Personnel Services	\$3,907,942	\$4,543,357	\$4,543,357	\$4,599,439
Operating Expenses	535,220	571,950	571,950	571,950
Capital Equipment	0	0	0	0
<b>Total Expenditures</b>	<b>\$4,443,162</b>	<b>\$5,115,307</b>	<b>\$5,115,307</b>	<b>\$5,171,389</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	5 / 5	5 / 5	5 / 5	5 / 5
Exempt	70 / 70	70 / 70	70 / 70	70 / 70

<b>SUMMARY BY DISTRICT</b>				
Category	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan
Chairman's Office	\$440,493	\$489,073	\$489,073	\$494,812
Braddock District	395,904	438,972	438,972	444,104
Hunter Mill District	333,642	438,972	438,972	444,104
Dranesville District	389,680	438,972	438,972	444,104
Lee District	399,244	438,972	438,972	444,104
Mason District	400,347	438,972	438,972	444,104
Mt. Vernon District	366,839	438,972	438,972	444,104
Providence District	319,926	438,972	438,972	444,104
Springfield District	404,801	438,972	438,972	444,104
Sully District	400,136	438,972	438,972	444,104
<b>Total Expenditures</b>	<b>\$3,851,012</b>	<b>\$4,439,821</b>	<b>\$4,439,821</b>	<b>\$4,491,748</b>

## FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program:

- ◆ **Employee Compensation** **\$56,082**  
 An increase of \$56,082 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Reductions** **\$0**  
 It should be noted that no reductions to balance the FY 2014 budget are included in this department.

# Board of Supervisors

## Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, and all other approved changes through December 31, 2012:

- ◆ There have been no revisions to this department since approval of the FY 2013 Adopted Budget Plan.

## Cost Centers

The Board of Supervisors is comprised of two cost centers: Direct Cost of the Board and Office of the Clerk of 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.

### Direct Cost of the Board

The Direct Cost of the Board includes the Board of Supervisors and their support staff. With assistance from their staff, the Board of Supervisors establishes County government policies, passes resolutions and ordinances (within the limits of its authority established by the Virginia General Assembly), approves the budget, sets local tax rates, approves land use plans and makes appointments to various positions.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$3,851,012	\$4,439,821	\$4,439,821	\$4,491,748
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Exempt	70 / 70	70 / 70	70 / 70	70 / 70
<b><u>TOTAL EXEMPT POSITIONS</u></b>				
70 Positions / 70.0 FTE				

### Office of the Clerk of the Board<sup>1</sup>

The responsibilities of the Office of the Clerk of 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.

# Board of Supervisors

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$592,150	\$675,486	\$675,486	\$679,641
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	5 / 5	5 / 5	5 / 5	5 / 5
1 Management Analyst II		2 Administrative Assistants IV		
1 Administrative Assistant V		1 Administrative Assistant III		
<b>TOTAL POSITIONS</b>				
5 Positions / 5.0 FTE				

<sup>1</sup>As approved by the Board of Supervisors on December 6, 2011, the Assistant County Executive is the Clerk to the Board, to serve on an interim basis, effective December 30, 2011.

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Office of the Clerk to the Board</b>				
Average business days between Board Meeting and completion of Board Summary	2.50	2.76	3.00 / 3.00	3.00
Percent of accurate Clerk's Board Summary pages	98.5%	99.1%	98.5% / 99.3%	99.3%
Percent of land use decision notification letters initiated within 10 business days	80.2%	78.5%	80.0% / 84.0%	84.0%
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0% / 100.0%	100.0%
Percent of notification letters produced within 4 business days of the Board's appointment	99.8%	100.0%	99.5% / 99.7%	99.7%

A complete list of performance measures can be viewed at [www.fairfaxcounty.gov/dmb/fy2014/advertised/pm/01.pdf](http://www.fairfaxcounty.gov/dmb/fy2014/advertised/pm/01.pdf)

## Performance Measurement Results

In FY 2012, the Clerk's Office continued to provide the following items in a timely, error-free, cost effective, efficient, and professional manner:

- Clerk's Board Summary
- Letters of land use decisions
- Appointment letters to Boards, Authorities and Commissions
- Rosters of all Boards, Authorities and Commissions
- Responses to research requests (from the organization and the public)
- Certification of Resolutions, Ordinances, Bond Documents, and other official county documents