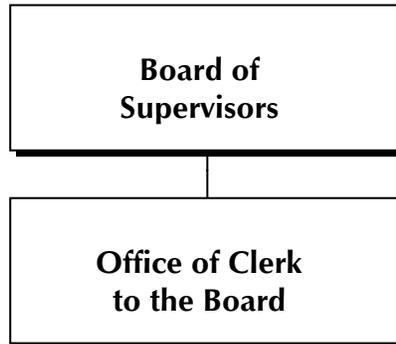


Board of Supervisors



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: providing administrative support through budget preparation; processing purchase requisitions, as well as personnel and payroll actions; maintaining guardianship of the County Code; making notification of Board actions regarding land use issues; and providing research assistance. In an effort to engage more citizens, the Clerk's Office has implemented a method by which citizens can easily sign up to testify at public hearings on the County's Web site. Initiatives such as this help the department to more effectively and efficiently meet the needs of the County's growing and increasingly diverse population without additional personnel and budgetary resources.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Utilizing new technologies for advertising Board public hearings and enabling citizens to testify;
- Making notification of Board actions regarding land use issues;
- Maintaining the County Code;
- Establishing and maintaining records of Board meetings; and
- Enhancing the Web site and its usefulness to residents and staff.

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As part of the FY 2007 budget process, the Board of Supervisors approved the County Executive's recommendation of an increase in Board members' annual salaries from \$59,000 to \$75,000 beginning with the next elected Board in January 2008. This increase is based on a market pay analysis, a comparison with other similar jurisdictions, and is consistent with the compensation adjustments that have been provided to the general County workforce since the Board salaries were last adjusted in 2000. The funding is made available as part of the FY 2008 budget.

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	7/ 6.5	7/ 6.5
Exempt	71/ 71	71/ 71

Expenditures:		
Personnel Services	\$3,616,503	\$4,482,970
Operating Expenses	651,716	608,994
Capital Equipment	0	0
Total Expenditures	\$4,268,219	\$5,091,964

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>Number of Positions</i>	<i>LOB SYE</i>
01-01	Clerk to the Board	\$831,254	8	7.5
01-02	Board of Supervisors	\$4,260,710	70	70.0
TOTAL		\$5,091,964	78	77.5

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LOBS SUMMARY

01-01: Clerk to the Board

<i>Fund/Agency: 001/01</i>		<i>Board of Supervisors</i>	
<i>LOB #: 01-01</i>		<i>Clerk to the Board</i>	
Personnel Services			\$222,260
Operating Expenses			\$608,994
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$831,254
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$0
Total Revenue:			\$0
Net LOB Cost:			\$831,254
Positions/SYE involved in the delivery of this LOB			8 / 7.5

► LOB Summary

The Clerk to the Board documents and preserves the legislative record of the Board and makes those records available for public review. In addition, staff advertise Board public hearings and bond referenda, manage the system for appointments to Boards, Authorities, and Commissions (BACs), and track Financial Disclosures. Responsibilities also include: administrative support through agency budget preparation; preparation of requisitions, personnel and payroll actions; maintenance and guardianship of the County Code; notification of Board actions regarding land use issues; and research assistance.

In recent years, the Clerk to the Board has posted Board Summaries on the Web site immediately after hard copy completion, enhanced research capabilities by installing an electronic imaging microfilm machine, and implemented a new appointment tracking system for BACs.

New initiatives include the improvement of response times for all correspondence, coordinating training for members of BACs and staff, and the future digitizing of Board records to be accessible on the Web.

Since 1992 the office staff has decreased from 9 SYEs to 7.5 SYEs. The office has utilized technology to increase efficiency and enhance services, such as more access to documents, with fewer staff.

► Method of Service Provision

The Clerk to the Board and other County staff provide support services to the Board of Supervisors. The Clerk's Office maintains hours of operations from 8 a.m.-4:30 p.m. and supports the Board

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after hours as necessary to staff evening meetings. The Clerk's Office is located in the Government Center.

► Mandate Information

This LOB is state mandated. See the *January 2007 Mandate Study*, reference page one for the specific federal or state code and a brief description.

01-02: Board of Supervisors

<i>Fund/Agency: 001/01</i>	<i>Board of Supervisors</i>
LOB #: 01-02	Board of Supervisors
Personnel Services	\$4,260,710
Operating Expenses	\$0
Recovered Costs	\$0
Capital Equipment	\$0
Total LOB Cost:	\$4,260,710
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
Total Revenue:	\$0
Net LOB Cost:	\$4,260,710
Positions/SYE involved in the delivery of this LOB	70 / 70.0

► LOB Summary

The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and the Laws of the Commonwealth of Virginia and the Urban County Executive form of government. Expenses incurred by the Board members and their support staff are contained in the Direct Costs to the Board.

Due to the overall policy nature of the Board, there are no specific objectives or performance measures for this LOB.

► Method of Service Provision

Nine members of the Board of Supervisors are elected from County Supervisory districts; the Chairman of the Board of Supervisors is elected at-large. All Supervisors are elected for four-year terms. The Board members and their staff provide constituent services to the entire County population. Each Board member has an office in his or her district as well as a small office in the Government Center for use on Board meeting days. The Chairman has an office at the Government Center.

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► Mandate Information

This LOB is state mandated. See the *January 2007 Mandate Study*, reference page one for the specific federal or state code and a brief description.

AGENCY PERFORMANCE MEASURES

Objectives

- To uphold the timeliness of the Clerk's Board Summaries with a completion time within 2.5 business days of the meeting.
- To maintain the error-free rate of the Clerk's Board Summaries at 99 percent, toward a target of a 100 percent error-free rate.
- To maintain the percentage of land use decision letters to applicants initiated within 10 working days from the date of Board action at 96.0 percent.
- 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 maintain the timeliness of the production of the appointment letters for appointees to Boards, Authorities and Commissioners at 100 percent completed within four working days from appointment by the Board of Supervisors.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Clerk's Board Summaries	22	23 / 23	23	23	01-01
Total pages of Clerk's Board Summaries	1,018	1,005 / 966	988	988	01-01
Letters of land use decisions by the Board	145	145 / 131	125	120	01-01
Research requests	363	387 / 369	347	347	01-01
Letters of appointment to Boards, Authorities, and Commissioners	454	469 / 424	461	461	01-01
Efficiency:					
Cost per Clerk's Board Summary	\$6,623	\$6,664 / \$6,763	\$7,064	\$7,303	01-01
Cost per land use decision	\$271.12	\$355.26 / \$393.22	\$432.75	\$471.16	01-01
Cost per research request	\$27	\$26 / \$27	\$31	\$32	01-01
Cost per Board appointment	\$101	\$102 / \$117	\$113	\$118	01-01

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Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Service Quality:					
Percent of Clerk's Board Summaries completed within 3.0 business days	100.0%	100.0% / 95.7%	100.0%	100.0%	01-01
Accurate Board Summary pages	1,000	990 / 960	978	978	01-01
Average business days between Board action on land use applications and initiation of Clerk's letter	5.71	5.60 / 7.00	5.50	5.40	01-01
Percent of record searches initiated the same day as requested ("Same day" is defined as within 24 hours because some requests are sent by email after regular business hours.)	100.0%	100.0% / 100.0%	100.0%	100.0%	01-01
Average business days between Board appointment and Clerk's letter to appointee	1.0	1.0 / 1.4	1.3	1.2	01-01
Outcome:					
Average business days between Board Meeting and completion of Board Summary	2.73	2.71 / 2.35	2.54	2.50	01-01
Percent of accurate Clerk's Board Summary pages	98.2%	98.5% / 99.4%	99.0%	99.0%	01-01
Percent of land use decision notification letters initiated within 10 business days	93.8%	96.0% / 88.5%	96.0%	96.0%	01-01
Percent of individuals satisfied with record research requests processed	100.0%	100.0% / 100.0%	100.0%	100.0%	01-01
Percent of Board Members indicating a satisfactory level of service by the Clerk's Office	90.0%	90.0% / 100.0%	100.0%	100.0%	01-01
Percent of notification letters produced within 4 business days of the Board's appointment	99.8%	99.0% / 100.0%	100.0%	100.0%	01-01