

Board of Supervisors

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.

An organizational review of the functions provided by the Office of the Clerk to the Board identified overlap in services with the Planning Commission, and support staff from the Office of the County Executive. An analysis of these intersecting functions determined that operational efficiencies and cost savings could be generated by consolidating these functions and resources into a new agency, the Department of Clerk Services. As a result of the review and analysis, the staff and functions that previously resided in the Office of the Clerk to the Board will be assumed by the Department of Clerk Services.

The Board of Supervisors supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

Board of Supervisors

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,526,311	\$5,554,584	\$5,554,584	\$5,228,032	\$5,284,044
Operating Expenses	562,267	571,950	614,406	233,050	233,050
Total Expenditures	\$5,088,578	\$6,126,534	\$6,168,990	\$5,461,082	\$5,517,094
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	7 / 7	0 / 0	0 / 0
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70

Summary by District

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
Chairman's Office	\$496,131	\$584,262	\$584,262	\$598,445	\$604,606
Braddock District	466,325	526,676	526,676	540,293	545,832
Hunter Mill District	417,873	526,676	526,676	540,293	545,832
Dranesville District	472,945	526,676	526,676	540,293	545,832
Lee District	430,585	526,676	526,676	540,293	545,832
Mason District	477,146	526,676	526,676	540,293	545,832
Mt. Vernon District	479,638	526,676	526,676	540,293	545,832
Providence District	354,415	526,676	526,676	540,293	545,832
Springfield District	504,443	526,676	526,676	540,293	545,832
Sully District	417,007	526,676	526,676	540,293	545,832
Total Expenditures	\$4,516,508	\$5,324,346	\$5,324,346	\$5,461,082	\$5,517,094

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 May 7, 2019.

- ◆ **Employee Compensation** **\$192,748**
 An increase of \$192,748 in Personnel Services includes \$106,928 for a 2.10 percent market rate adjustment (MRA) for all employees and \$85,820 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Consolidation of the Clerk to the Board of Supervisors and Planning Commission** **(\$802,188)**
 A decrease of \$802,188 and 7/7.0 FTE positions is associated with the consolidation of functions currently performed by the Office of the Clerk and support staff in Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, as well as staff in Agency 36, Planning Commission, in a new agency, Agency 03, Department of Clerk Services. Staff in the new agency will continue to provide administrative support to both the Board of Supervisors and the Planning Commission. Given the functional similarities and overlap that currently exist, operational efficiencies and savings of \$175,000 and 2/2.0 FTE positions are generated by the consolidation.

Board of Supervisors

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** \$42,456
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$42,456, including \$40,214 in encumbered funding in Operating Expenses and \$2,242 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

Cost Centers

Direct Cost of the Board

The Direct Cost of the Board includes the Board of Supervisors and their support 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$4,516,508	\$5,324,346	\$5,324,346	\$5,461,082	\$5,517,094
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70
TOTAL EXEMPT POSITIONS					
70 Positions / 70.0 FTE					

Office of the Clerk of the Board

Beginning in FY 2020, the responsibilities of the Office of the Clerk of the Board have been consolidated with the Planning Commission, and staff from the Office of the County Executive, in Agency 03, Department of Clerk Services. Staff in the new agency will continue to provide administrative support to both the Board of Supervisors and the Planning Commission.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$572,070	\$802,188	\$844,644	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	7 / 7	0 / 0	0 / 0
0 Management Analysts III (-1T)					0 Administrative Assistants V (-1)
0 Management Analysts II (-1T)					0 Administrative Assistants IV (-2T)
0 Management Analysts I (-1T)					0 Administrative Assistants III (-1T)
TOTAL POSITIONS			(-) Denotes Abolished Positions		
0 Positions (-1, -6T) / 0.0 FTE (-1.0, -6.0T)			T Denotes Transferred Positions		

Board of Supervisors

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019 ¹	FY 2020
Average business days between Board Meeting and posting of Board Summary to the web page	4.73	4.94	5.00/5.00	N/A	N/A
Percent of accurate Clerk's Board Summary pages	99.3%	99.5%	99.5%/99.6%	N/A	N/A
Percent of land use decision notification letters initiated within 10 business days	90.2%	92.1%	95.0%/95.3%	N/A	N/A
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0%/100.0%	N/A	N/A
Percent of notification letters produced within 4 business days of the Board's appointment	98.7%	99.7%	100.0%/99.8%	N/A	N/A

¹As a result of the FY 2020 consolidation of the Office of the Clerk of the Board and the Planning Commission to create the new agency, Agency 03, Department of Clerk Services, the performance measures do not include FY 2019 or FY 2020 estimates.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

In FY 2018, 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

In future fiscal years, new performance measures will be developed to track the work consolidated from the Planning Commission and the Clerk's Office in Agency 03, Department of Clerk Services.