

# 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 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.

## Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$4,990,363	\$6,529,802	\$6,529,802	\$6,802,755	\$7,148,018
Operating Expenses	256,443	483,050	483,050	483,050	483,050
<b>Total Expenditures</b>	<b>\$5,246,806</b>	<b>\$7,012,852</b>	<b>\$7,012,852</b>	<b>\$7,285,805</b>	<b>\$7,631,068</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70

## Summary by District

<b>SUMMARY BY DISTRICT</b>					
Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>Expenditures</b>					
Chairman's Office	\$597,953	\$846,808	\$846,808	\$876,995	\$921,001
Braddock District	491,179	685,116	685,116	712,090	745,563
Hunter Mill District	532,099	685,116	685,116	712,090	745,563
Dranesville District	496,477	685,116	685,116	712,090	745,563
Franconia District	554,245	685,116	685,116	712,090	745,563
Mason District	464,922	685,116	685,116	712,090	745,563
Mt. Vernon District	554,555	685,116	685,116	712,090	745,563
Providence District	534,479	685,116	685,116	712,090	745,563
Springfield District	554,380	685,116	685,116	712,090	745,563
Sully District	466,517	685,116	685,116	712,090	745,563
<b>Total Expenditures</b>	<b>\$5,246,806</b>	<b>\$7,012,852</b>	<b>\$7,012,852</b>	<b>\$7,285,805</b>	<b>\$7,631,068</b>

**FY 2024  
Funding  
Adjustments**

*The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 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 9, 2023.*

**Employee Compensation \$497,571**

An increase of \$497,571 in Personnel Services includes \$355,221 for a 5.44 percent market rate adjustment (MRA) for all employees and \$142,350 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023.

**Board of Supervisors' Salary Increase \$146,145**

An increase of \$146,145 in Personnel Services is necessary to fund a change to the next elected Board members' annual salaries from \$95,000 to \$123,283 and the chairperson's salary from \$100,000 to \$138,283 per year. The additional funding represents partial year funding for six months as a result of the new salary level taking effect January 2024.

**Targeted Vacancy Savings (\$25,500)**

A decrease of \$25,500 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to  
FY 2023  
Adopted  
Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.*

**There have been no adjustments to this agency since approval of the FY 2023 Adopted Budget Plan.**