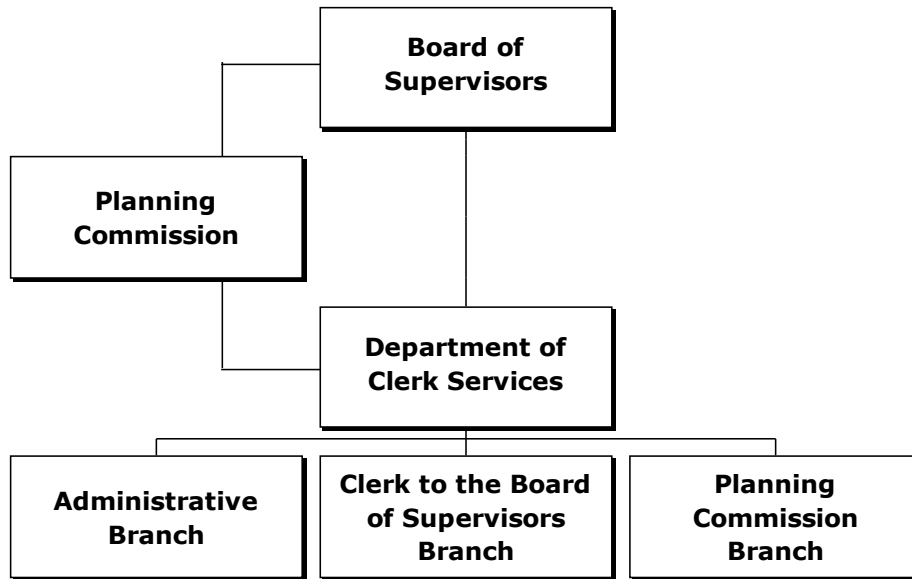


Department of Clerk Services



Mission

The mission of the staff to the Board of Supervisors and the Planning Commission is to ensure legal requirements are met, to provide administrative support to both bodies, and to document actions in a manner that is accessible to the public.

Focus

The department provides staff support to the Board of Supervisors and the Planning Commission. Responsibilities involving support to the Board of Supervisors 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.

Responsibilities involving support to the Planning Commission include: ensuring that public input is obtained

on County plans, amendments and land use applications by conducting weekly public meetings and forwarding the resulting recommendations to the Board of Supervisors in a timely manner; performing

The Department of Clerk Services 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

Department of Clerk Services

notifications and verifications for abutting and adjacent property owners in all land use cases heard before either the Board of Supervisors or the Planning Commission; and conducting public outreach through the monthly Channel 16 Planning Commission Roundtable program, quarterly newsletter, and annual Report of Activities.

Staff has worked with the Board of Supervisors and the Planning Commission to leverage technology and expand ways the public can engage in and learn about various County processes. Videoconferencing of certain meetings and events has been implemented and meeting agendas and materials are now available online. Additionally, to reduce printing costs and practice environmental stewardship, the Board of Supervisors and the Planning Commission have transitioned from paper documents to a tablet environment with digital documents using wireless technology.

An organizational review of the functions provided by Clerk to the Board of Supervisor 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, identified some overlap in services, including providing legal notices or advertising public hearings, maintaining the public meetings calendar, scheduling public hearings, sending Clerk's Letters, performing finance and payroll functions, and posting meeting content and materials online. 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, Agency 03, Department of Clerk Services, in FY 2020.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$1,439,891	\$1,455,007
Operating Expenses	0	0	0	362,889	362,889
Total Expenditures	\$0	\$0	\$0	\$1,802,780	\$1,817,896
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	14 / 14	14 / 14
1 Director	2	2 Management Analysts I	4	4 Administrative Assistants IV	
2 Management Analysts III	1	1 Planning Technician II	1	1 Administrative Assistant III	
2 Management Analysts II	1	1 Administrative Assistant V			
TOTAL POSITIONS					
14 Positions / 14.0 FTE (All Transferred)					

Department of Clerk Services

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.

- ◆ **Consolidation of the Clerk to the Board of Supervisors and Planning Commission** **\$1,762,187**
An increase of \$1,762,187 is associated with a 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. Funding includes \$1,399,298 in Personnel Services and \$362,889 in Operating Expenses.

- ◆ **Employee Compensation** **\$55,709**
An increase of \$55,709 in Personnel Services includes \$28,858 for a 2.10 percent market rate adjustment (MRA) for all employees and \$26,851 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Key Performance Measures

New metrics for the Performance Measurement section will be developed during the coming year. For information on metrics previously tracked, please refer to the narratives for Agency 01, Board of Supervisors, and Agency 36, Planning Commission, in Volume 1.