

Department of Clerk Services

Mission

The mission of the Department of Clerk Services is to provide administrative support to the Board of Supervisors and the Planning Commission, ensuring legal requirements are met and documenting actions in a manner that is accessible to the public.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Clerk Services primarily supports the following Community Outcome Area:



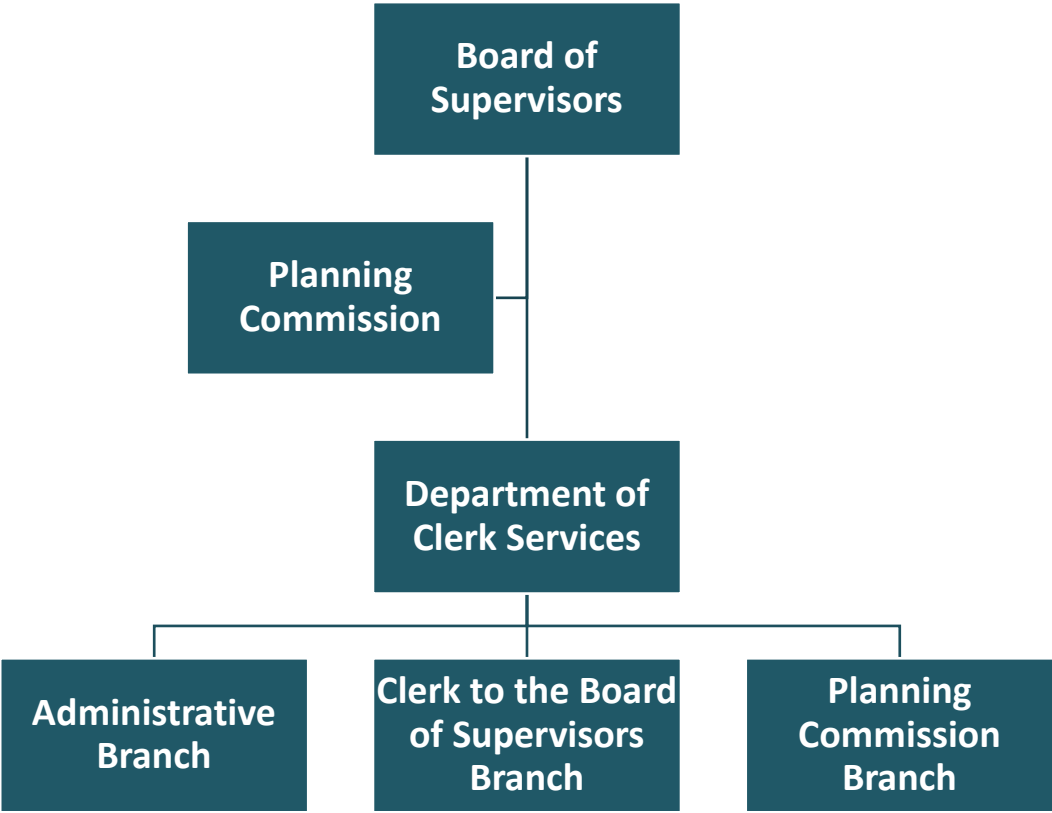
Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Department of Clerk Services 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; and performing 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.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,460,126	\$1,546,135	\$1,629,726	\$1,715,376	\$1,771,439
Operating Expenses	343,824	362,889	443,642	364,889	364,889
Total Expenditures	\$1,803,950	\$1,909,024	\$2,073,368	\$2,080,265	\$2,136,328
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	15 / 15	15 / 15	15 / 15

**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 \$141,713

An increase of \$141,713 in Personnel Services includes \$88,657 for a 5.44 percent market rate adjustment (MRA) for all employees and \$21,921 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$31,135 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Position Adjustment \$85,591

Consistent with action taken as part of the *FY 2022 Carryover Review*, an increase of \$85,591 is transferred to Agency 03, Department of Clerk Services, from Agency 02, Office of the County Executive. This funding supports the transfer of a position that supports the requirement of the department to inform the public about the meetings and actions of the Board of Supervisors and the Planning Commission. This action has no net impact on the General Fund.

**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.

Carryover Adjustments \$164,344

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding of \$164,344 and the transfer of 1/1.0 FTE position. This is attributed to an increase of \$85,591 and 1/1.0 FTE position to be transferred to the Agency 03, Department of Clerk Services, from Agency 02, Office of the County Executive. This position supports the requirement of the department to inform the public about the meetings and actions of the Board of Supervisors and the Planning Commission. This action has no net impact on the General Fund. The remaining amount of \$78,753 was included as encumbered carryover primarily to support communication and media related services.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

DEPARTMENT OF CLERK SERVICES – 15 Positions			
1	Director	2	Management Analysts I
1	Management Analyst IV	2	Administrative Assistants V
2	Management Analysts III	4	Administrative Assistants IV
3	Management Analysts II		

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

Performance measurements were added to the Department of Clerk Services starting with the FY 2024 Adopted Budget Plan, reflecting the work that the department completes in the area of effective and efficient government. As these measures are being reported for the first time in FY 2024, there was not an estimate made or published in FY 2022. The agency was created in FY 2021 so there are no actuals available for FY 2020.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Inclusive Community Engagement						
Percent of Clerk's Board Summaries Posted to the County website within 14 days of the Board Meeting	NA	72.7%	NA	90.5%	100.0%	100.0%
Percentage of Planning Commission Meeting Minutes approved within 4 months of the meeting	NA	7.9%	NA	63.9%	100.0%	100.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>