

Fairfax County, Virginia



LINES OF BUSINESS

July 2016

**BOARD OF SUPERVISORS &
CLERK OF THE BOARD**

*County Lines of Business (LOBs)
Presentation to the Board of Supervisors*



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level view of Lines of Business (LOBs)
3. How LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

Note: See www.fairfaxcounty.gov/budget/2016-lines-of-business.htm to access all LOBs documents and presentations.



DEPARTMENT OVERVIEW

The Office of the Clerk of the Board provides administrative support to the Board of Supervisors. More specifically, the Clerk's Office does this by:

- Establishing and maintaining the records of Board meetings, as required by the Virginia Public Records Act.
- Advertising Board public hearings and bond referenda, as required by law.
- Preserving records of the Board's actions, in conformance with law.
- Certifying Board action on resolutions, ordinances, etc.
- Managing the notification for, and website of, citizen appointments to Boards, Authorities and Commissions after appointment by the Board of Supervisors.
- Tracking and safekeeping mandated financial disclosure statements for the County
- Maintaining the public record of the County Code.
- Providing formal notifications to applicants of Board decisions on land use actions.
- Providing research assistance regarding Board and county government actions.
- Managing the public speakers list for Board meetings.
- Providing administrative support through agency budget preparation, procurement, personnel and payroll actions to the ten offices of the Board, as well as the Clerk's Office.

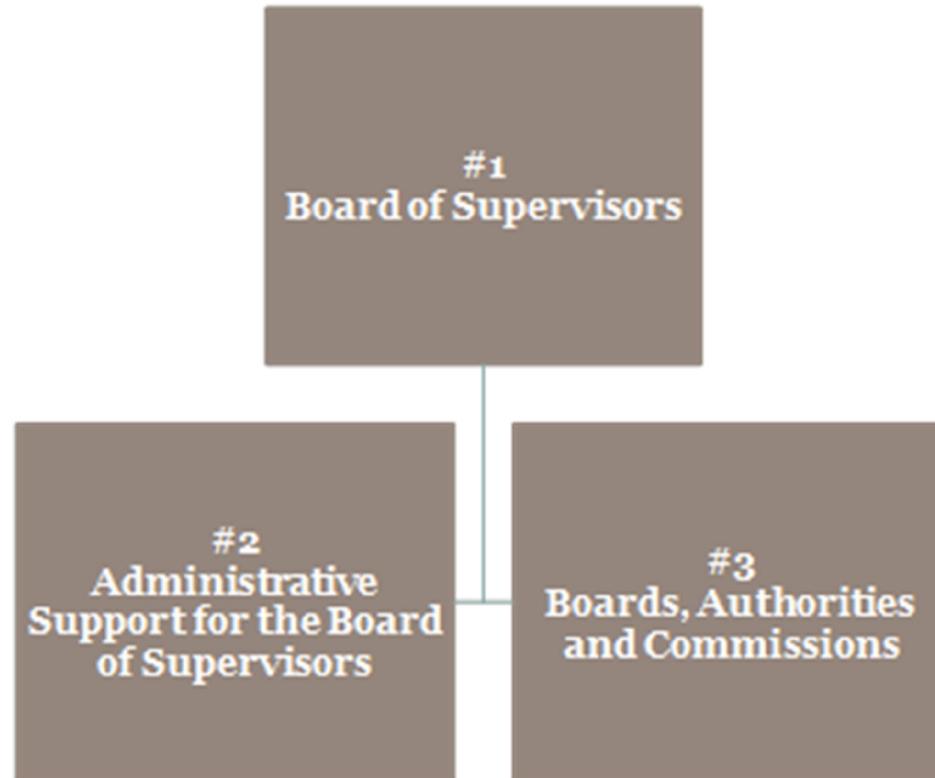


DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
<u>Expenditures:</u>			
Compensation	\$4,104,962	\$4,112,599	\$5,016,172
Operating Expenses	557,159	589,389	571,950
Total Expenditures	\$4,662,121	\$4,701,988	\$5,588,122
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$4,662,121	\$4,701,988	\$5,588,122
POSITIONS			
<i>Authorized Positions/Full-Time Equivalent (FTEs)</i>			
<u>Positions:</u>			
Regular	5 / 5	7 / 7	7 / 7
Exempt	70 / 70	70 / 70	70 / 70
Total Positions	75 / 75	77 / 77	77 / 77



LOBS AT A GLANCE





LOBS SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
1	Board of Supervisors	\$4,812,619	70
2	Administrative Support for the Board of Supervisors	654,419	6
3	Boards, Authorities and Commissions	121,084	1
Total		\$5,588,122	77



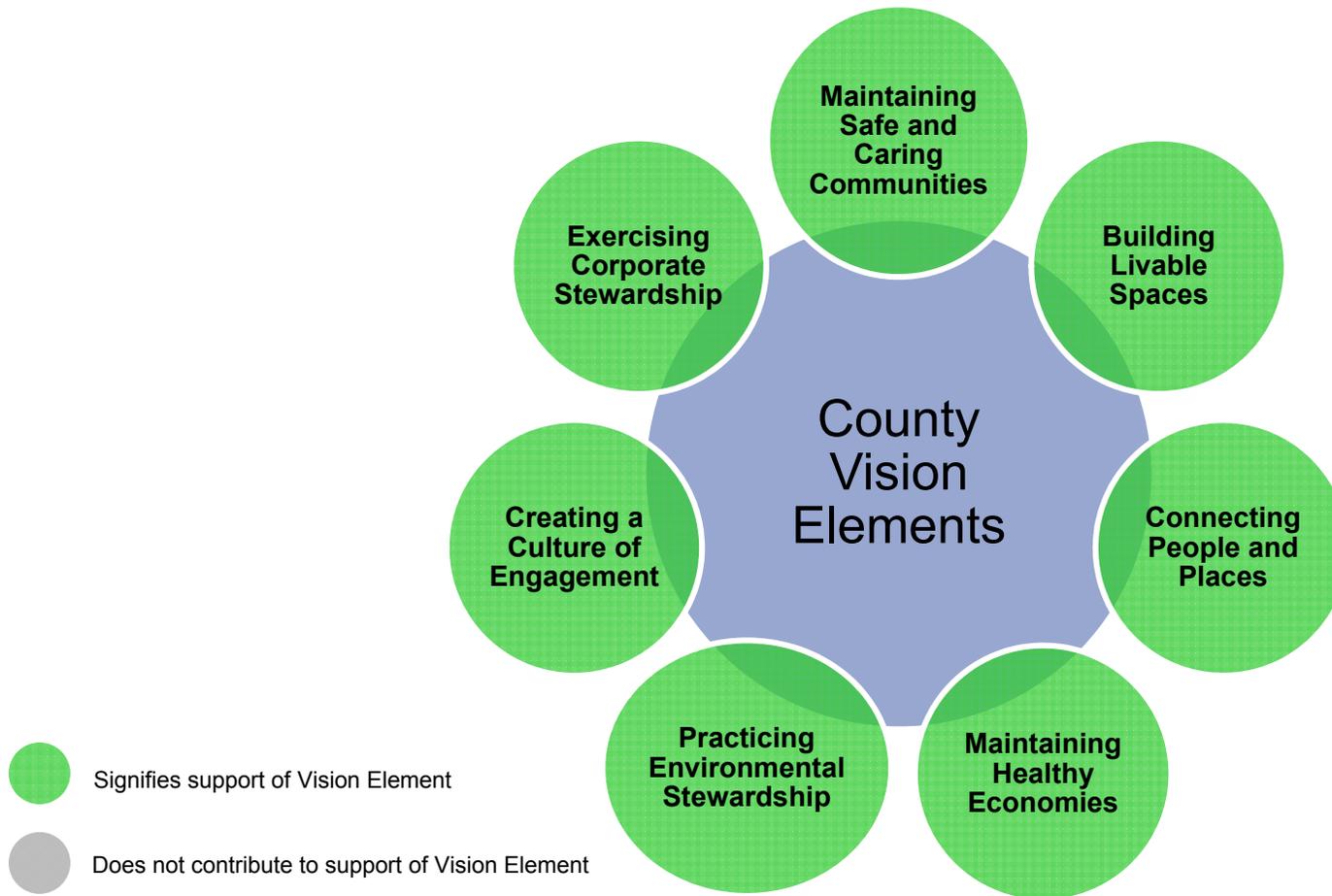
LINES OF BUSINESS SUMMARY

- Line of Business 1 – The Board of Supervisors
- Line of Business 2 – Administrative Support for the Board of Supervisors
- Line of Business 3 – Administrative Support for Boards, Authorities and Commissions (BACs)



COUNTY VISION ELEMENTS

- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. This agency's LOBs support:





METRICS

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate
10001-0101-02-01	Pages of Board Summary	Output	919	846	843	850	850
10001-0101-02-02	Percent of Accurate Board Summary Pages	Outcome	98.8%	99.5%	99.1%	99.5%	99.5%
10001-0101-02-03	Percent of individuals satisfied with records research requests	Service Quality	100.0%	100.0%	100.0%	100.0%	100.0%
10001-0101-02-04	Letters of Land-Use Decisions	Outcome	85	85	129	90	95
10001-0101-03-01	Number of BAC Financial Disclosures available for public review	Output	212	208	301	300	300
10001-0101-03-02	Number of Appointments/Reappointments	Output	445	443	351	400	400



TRENDS AND CHALLENGES

- Recently, the Office has partnered with other County agencies/departments, to streamline or revise processes to improve efficiency, performance, and/or front line services for the public, including online engagement and public transparency by:
 - Enhancing website information;
 - Creating the online sign-up for those wanting to publicly address the Board of Supervisors;
 - Managing public testimony submitted primarily via email;
 - Implementing a new appointment tracking system for BACs;
 - Complying with Increased mandates, such as the twice a year disclosure of personal information for those required to file financial disclosures.



LOOKING FORWARD

In the coming year, in addition to striving to continue providing superior customer service to the offices of the Board of Supervisors, to County Boards, Authorities and Commissions and to the community, the Clerk's Office will:

- Focus on making more materials available online to increase the public's access and understanding of Board actions;
- Partner with the Archivist to help Archives create model County best practices in records management in light of changing technology and its impact on records management;
- Anticipate changes that may occur as a result of videoconferencing of some meetings and other efforts to improve public access to information about Board Committee meetings.
- For the newly mandated twice yearly filings, the near-term challenge will be a significant workload increase. The Office is exploring technology and business process reengineering to help to manage the new workload;
- Explore new technology and business process reengineering to improve efficiencies in the administrative recordkeeping due to a substantial number of appointments and reappointments of BAC members.



DISCUSSION

