



Budget, Organizational and Strategic Plan Updates

Board Budget Committee

October 23, 2018

Agenda

- Coordination with Fairfax County Public Schools
- Budget Update
- Space Review Update
- Organizational Update
- Strategic Planning Update

Coordination with Fairfax County Public Schools

- Budget Discussions
 - Development of joint forecast presentation
 - Review of joint priorities
- One Fairfax
 - Coordination of training of staff and broadening the discussion of One Fairfax in the community
- Technology
 - Opportunities for efficiencies to include data center and continued collaboration on technology contracts
- Facilities
 - Continued review of shared space

Budget Update

- FY 2019 revenues tracking slightly higher than budget
 - Strong categories include interest on investments and personal property
- FY 2019 expenditures overall consistent with budget
 - Early in the year, but some categories are tracking higher than budgeted, such as fuel
- FY 2020 preliminary revenue estimates consistent with multi-year budget of 2.6% increase
- FY 2020 expenditure priorities being reviewed for adjustment within the projected 2.6% revenue growth rate
- Updated forecast to be provided to the Board of Supervisors and School Board on November 27, 2018

Space Review Update

- Not designed to eliminate services
 - Consolidate leased space as possible, reviewing with impacted Board members as we proceed
 - Review location of space in relation to clients and the impact on accessibility
 - Identify owned space alternatives
- Consolidation of space will require deliberate action over extended period of time
 - Constraints of existing leases
 - Funding necessary to perform reconfigurations and moves
 - Underlying infrastructure requirements need to be reviewed as well, such as parking

Space Review Update (continued)

- Overall review of Government Center Complex underway
 - Pennino
 - Significant redesign work has been undertaken in recent years to accommodate staff growth
 - Additional shifts are currently underway
 - Herrity
 - Potential for significant space being freed up as space is reconfigured to new standards and to accommodate the type of work being performed
 - Next step is to work with potentially impacted departments
 - Government Center
 - Potential for significant space being freed up, especially in the context of the current data center

Organizational Update

- Responding to current opportunities / identifying additional opportunities and working towards efficiencies
 - DROP, position vacancies and succession planning
 - Recruiting for critical leadership positions
 - Streamlining service delivery models
 - Addressing support for Board priorities
 - Alignment of functions
 - Seeking efficiencies to generate budget flexibility that can be redirected to priorities
 - Goal of no Reduction in Force

Ongoing Organizational Reviews Update

- Economic Success Strategic Plan (ESSP)
- Planning and Zoning and Community Revitalization
- Office for Children and Neighborhood and Community Services
- Environmental and Energy Programs

Strategic Planning Update

- Accenture selected as consultant in support of Strategic Plan
- First meeting with consultant and senior staff scheduled for early November
- Strategic Plan process will be more clearly defined by the consultant and staff and will be discussed by the Board in Fall
- Draft updated calendar will be refined by the consultant and staff and will be discussed by Board in Fall
- New Strategic Planning Committee of the Board anticipated to begin to meet in the Fall