



# ***FY 2011 Budget Development November 2009 Update***

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# General Budget Approach

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- Some guiding principles:
  - Protect and enrich quality of life in Fairfax County; safeguard most vulnerable
  - Minimize dramatic reductions, assume taxpayers provide level revenue support
  - Support structures must stay in place; must meet legal and contractual obligations
  - Reductions strategies should be clear, sustainable and feasible



# FY 2011 Budget Development to Date

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- Agency Budget submissions under review
- Agencies required to reduce FY 2011 personnel services budget by 3%; reduction accelerated in FY 2010
- Most agencies required to submit additional reduction options to address shortfall and provide options for BOS consideration



# Other FY 2011 Strategies

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- Revenue Diversification and Enhancement
- Countywide Efficiencies
- Reorganization/Restructuring
- Balances Held



# Reorganization Goals

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- Better alignment around program mission and objectives
- Increased efficiency and effectiveness and streamlined operations
- Enhanced service delivery and better customer service
- Improved communication among service providers and with customers
- All of the above can save on expenditures, but cost is primarily in programs, not overhead



# Reorganization

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- Early findings indicate that there are limited actual savings associated with reorganizations
- Significant savings will not be realized solely by restructuring/reorganization
- As a result, many departments and agencies have been asked for additional reductions and these and other programmatic savings will provide options for BOS to address FY 2011 Budget

# Reorganization Experience

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FY 1998-FY 2009: 50 agency reorganizations/restructurings.  
Resulted in some resource savings, greater program effectiveness and/or realignment of services

○ Examples include:

- Consolidated County's domestic violence services
- Restructured Computer Learning Center Partnership program
- Created new Office of Community Revitalization and Reinvestment
- Initiated Code Enforcement Strike Team
- Established Public Safety Communications Center as independent agency
- Eliminated Office for Women as a standalone agency
- Reorganized and redistricted Police Department service areas with creation of new Sully District station
- Restructured provision of mental health and substance abuse service in ADC
- Implemented new Integrated Pest Management Program
- Consolidated Departments of General Services, Environmental Management and Public Works



# Focus of FY 2011 Budget Preparation

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## **REORGANIZATION POTENTIAL**

- Planning Commission, BZA and the Clerk's office
- Strike Team/Zoning Enforcement
- Community and Recreation Services, Systems Management for Human Services and the Park Authority

# Focus of FY 2011 Budget Preparation (continued)

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## INTERNAL OPERATIONAL CONSOLIDATIONS

- Public Information
- Organizational Development and Training
- Audit of Procurement Card, Accounts Receivable and Payroll functions
- Information Technology (multi-year process)

# Focus of FY 2011 Budget Preparation (continued)

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## INTERNAL SERVICE ADJUSTMENTS

- Senior Services
- Human Rights and Equity Programs
- CONNECTOR Service

# Focus of FY 2011 Budget Preparation (continued)

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## Organizational Service Reviews

- Span of Control
- Fuel and Utility Costs
- Maintenance Requirements
- Replacement Schedules for:
  - Vehicles
  - Computers
  - Equipment