

Future Opportunities – As Identified in the June 13, 2017, Joint Budget Work Group Shared Services Presentation

Board Policy Discussion	Supports Current Activities	Title	Description	Report Page	Status Update, October 31, 2017 Joint Budget Work Group
FY 2018 County Carryover Review					
✓		Gang Prevention	As gang activity has escalated recently, a joint focus of County and FCPS on even more coordinated and enhanced efforts is underway.	29	Carryover utilization and initial spending plan discussed at the September 19, 2017, Joint Budget Work Group meeting. Additional detail will be presented to both board at a future joint meeting.
✓		Opioid Crisis	The County and FCPS are working closely to identify and implement additional strategies to address the opioid epidemic to include education, prevention and treatment.	27	Carryover utilization and initial spending plan discussed at the September 19, 2017, Joint Budget Work Group meeting. Additional detail will be presented to both board at a future joint meeting.
General Assembly Session					
✓	Joint Budget Workgroup Plan	Legislative Strategy	Development of a joint strategy for enhancing funding for FCPS. Initial joint meeting discussions in the early fall.	37	Scheduled for the October 31, 2017, legislative committee meeting attended by the Board of Supervisors and the School Board
Budget Development Processes					
✓	Joint Budget Workgroup Plan	Capital Improvement Program (CIP)	Review current County and FCPS Capital Improvement projects to identify opportunities for shared space / multi-use for the FY 2019 CIP development process. Focus should include geographic opportunities (such as school and library facilities in close proximity to each other), better coordination of staff resources, joint Board priorities (such as early childhood services) and review through the one Fairfax lens.	34	Initial work presented at the September 19, 2017, Joint Budget Work Group meeting. Upcoming CIP projects, not yet initiated, that are projected to occur in the next 10 years will be shared with the Board on October 31, 2017, as a resource in both Board's discussion of their joint priorities that will guide the assessment of future shared space/multi-use CIP opportunities.
✓		Early Childhood Programs	Staff from the County and FCPS, in coordination with SCYPT and in the context of one Fairfax, are reviewing options for additional early childhood services. Currently, spaces in Annandale, previously occupied by the Annandale Adult Day Health Care center, and in Mount Vernon at the original Mount Vernon High School are funded for County capital requirements necessary to prepare the space as classrooms.	23	Operating impacts for the space under development at the Annandale and original Mount Vernon sites will be included in the FY 2020 budget development process. As part of the review of the upcoming CIP projects, not yet initiated, that are projected to occur in the next 10 years, the priorities of both Boards will be discussed on October 31 including Early Childhood space and the related operating impacts.
✓		Middle School After School Program	Over the next year, staff will review the program structure to ensure it remains effective as a gang prevention strategy.	24	Future work to be completed this school year. Information and recommendations will be presented to both boards at a future joint meeting.

County & Schools Joint Efforts and Opportunities for Additional Collaboration: June 2017

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✓		one Fairfax	Over the next several months, an equity policy and strategies, as well as tools to assist the application of an equity lens for decision-making, will be developed to formally operationalize the County's goal of racial and social equity.	19	The School Board is discussing the one Fairfax policy at their October 16, 2017, work session. The Board of Supervisors will be discussing it at their Health and Human Services committee on October 21, 2017. Both Boards are schedule to adopt the one Fairfax policy in November.
✓		School Aged Child Care (SACC) Program	Staff from the County and FCPS, in coordination with SCYPT and in the context of one Fairfax, are continuing to explore options for increasing SACC capacity both in the current model and by identifying alternative space for delivering the service.	25	Staff are actively working on this initiative. The current waiting list is being used to identify the sites for discussion between county and school staff. Staff are working to address space concerns in order to expand the sites and number of students served.
✓		School Athletic Equipment	In the context of one Fairfax, a review of individual school needs for athletic equipment will be completed. The available support already provided by FCPS and school related organizations will be evaluated, and options to fund outstanding needs will be developed.	19	Future work to be initiated.
Longer-Term Collaborations					

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✓	Joint Budget Workgroup Plan	Employee Compensation	Analyze and report on non-teacher and non-public safety positions within the County and FCPS to demonstrate areas of similar position titles and functions. The positions should be described, the pay scales identified, and hiring and promotional practices explained. While the focus of the initial phase will be to identify and review these position functions, the subsequent phase will be to analyze compensation, starting with pay ranges. These activities will provide the basis for future discussion on opportunities for more consistency between the County and FCPS. Recent and upcoming changes impacting County and FCPS retirement will also be reviewed.	10	Future work to be initiated
✓		Student Free Bus Pass Program	The Free Student Bus Pass program will continue to be monitored, and an assessment of transportation routes for FCPS and County bus runs will be completed to identify opportunities to enhance and/or expand this program.	36	Staff are currently working on this and will provide an update at a future joint meeting.
	✓	Budget Development System	FCPS is working closely with the County to develop and implement a budget development system which is anticipated to be in production in FY 2019.	8	Staff are currently working on this and will provide an update at a future joint meeting.
	✓	Disaster Recovery Services	For the purpose of disaster recovery, the County and FCPS are in the planning stages of placing backup systems within the County data center environment located at the Terremark commercial facility in Culpeper, Virginia. In the event of a disaster at the Network Operations Center, these critical backup systems can be enabled to provide services to FCPS personnel.	15	Staff are currently working on this and will provide an update at a future joint meeting.

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	✓	I-Net	Additional coordination of the I-Net is a possible option for review.	15	Future work to be initiated
	✓	Library Systems	Staff from the County and FCPS are working together on a joint procurement for a library computer system or systems.	21	Staff are currently working on this and will provide an update at a future joint meeting.
	✓	Radio Services	Staff from the County and FCPS are working on replacement of the existing public service radio system which is utilized in non-public safety County agencies and FCPS buses.	16	Staff are currently working on this and will provide an update at a future joint meeting.
	✓	Warehouse Operations	Additional coordination of warehouse operations and services are a possible option for review.	10	Future work to be initiated