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
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