TOWN OF Herndon VIRGINIA

Town Council Work Session
Agenda Item 2.b.

Agenda Item: **Work Plan Briefing**

Meeting Date: May 13, 2025

Category: Discussion

Prepared by: Kirstyn Jovanovich, Interim Town Manager

Description:
This discussion item provides a briefing to the Town Council on the work plan for the coming months, with a focus on topics that will be brought forward during upcoming work sessions. The attached report follows up on the Town Council's January retreat, where the Council reviewed the Strategic Plan, identified priority initiatives, and provided guidance that informed the development of the FY 2026 budget.

Background:

The Town Council adopted a Strategic Plan in March 2024 to guide the organization's priorities and align staff efforts with the community's long-term vision. At the January 2025 retreat, the Town Council held a comprehensive discussion on the Strategic Plan and identified specific initiatives within the plan for staff to prioritize over the next two fiscal years. This discussion provided direction that informed the development of the FY 2026 budget and continues to shape the Town's operational and policy focus.

In addition to the prioritized activities, the work plan includes updates on other initiatives included in the Strategic Plan that were not considered during the prioritization process but are currently in progress. Continued advancement of these initiatives will be dependent on available resourcing and funding.

The work plan also reflects activities that were discussed during the recent budget process and are considered standard operating practices. These efforts represent established best practices and ongoing responsibilities that are essential to the effective conduct of Town operations. The Town will continue to carry out these activities as part of its normal delivery of services and programs to the community.

Timing Impact:
This item is being presented to the Town Council at this time to provide an overview of staff priorities, share progress to date on the implementation of the Strategic Plan, and preview items that will be coming before the Council in the months ahead.

The FY 2026 budget process is now complete, and work on the FY 2027 budget will begin shortly. A financial retreat is planned for Fall 2025 and will include a Strategic Plan prioritization activity to inform future budget development and policy focus.

Strategic Focus Area:
Good Governance

Fiscal Impact:
Activities and priorities outlined in the work plan are dependent on funding and staffing resources allocated through the annual budgeting process. Some initiatives are already funded in the FY 2026 budget, while others may require future budget consideration based on Council direction and resource availability. Additionally, some activities may have an impact on Town revenues, depending on program design or policy implementation.

Legal Impact:
N/A

Staff Recommendation/Next Steps:
This is a discussion item; no staff recommendation.

Attachments:
None