

# Fund 40045: Early Childhood Birth to 5

## Mission

The mission of the Early Childhood Birth to 5 Fund is to build capacity and support the expansion of the County’s Equitable Early Childhood System. The fund supports a comprehensive approach to advancing and expanding the County’s early childhood system by providing full and equitable access to high-quality affordable early care and education for young children. This advances the goal of the Board of Supervisors to ensure that every child in Fairfax County has equitable opportunities to thrive.

## Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit [www.fairfaxcounty.gov/strategicplan](http://www.fairfaxcounty.gov/strategicplan). Fund 40045, Early Childhood Birth to 5 primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
<b>Economic Opportunity</b>	<i>All people, businesses, and places are thriving economically.</i>
<b>Lifelong Education and Learning</b>	<i>All people at every stage of life are taking advantage of inclusive, responsive and accessible learning opportunities that enable them to grow, prosper and thrive.</i>

## Focus

The Early Childhood Birth to 5 Fund was established to serve as a dedicated funding source to build capacity and support the expansion of the County’s Equitable Early Childhood System. Funding which supports existing early childhood programs is included in the fund. The Early Childhood Birth to 5 Fund is administered by the Department of Neighborhood and Community Services (NCS), Early Childhood division.

Young children who begin kindergarten with a strong social, emotional, and cognitive foundation are more likely to reach high levels of academic achievement and earn higher incomes as well as be less likely to drop out of school and experience negative health factors. These positive outcomes benefit not only individual children and families, but also contribute to the enduring well-being of the community. However, not all children have access to the high-quality early childhood education supports and services they need to develop a strong foundation for school success. Lack of access

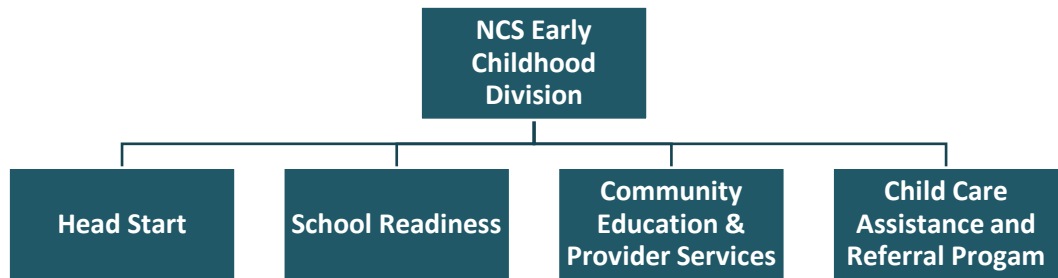
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to resources is pronounced in neighborhoods throughout the County in which family income is low, a contributing factor to inequity of opportunity.

Providing access to affordable high-quality early childhood education is a two-generational strategy which supports parents' workforce participation while also preparing young children for lifelong and future workforce success. The Fairfax County Equitable School Readiness Strategic Plan (ESRSP) lays out a vision and roadmap for ensuring that all young children in Fairfax County have the supports they need to be successful in school and beyond. Reflecting the goals of One Fairfax, which lifts up equity as a core policy principle, the ESRSP identifies goals and strategies to expand and enhance the County's Equitable Early Childhood System in order to ensure that all children enter kindergarten at their optimal developmental level with equitable opportunity for success. The plan seeks to advance racial and social equity so that every family has access to high-quality and affordable early childhood programs in the setting that best meet their family's needs.

In May 2019, the Board of Supervisors requested that the County Executive convene a School Readiness Resources Panel (SRRP) to identify innovative and bold expansion goals and long-term funding strategies for school readiness supports and services. In September 2019, the SRRP presented to the Board of Supervisors their recommended goal of ensuring that all children ages birth to 5 living in households with income below 300 percent of the federal poverty level have access to publicly funded early childhood programs in the public and private sectors. A primary strategy for reaching this goal is to pursue local revenue and funding options to support a sustainable dedicated funding stream for early childhood education.

### Organizational Chart



### Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$5,383,622	\$6,533,305	\$6,533,305	\$6,824,014	\$6,829,119
Operating Expenses	19,281,087	26,968,768	27,372,305	27,458,097	27,458,794
<b>Total Expenditures</b>	<b>\$24,664,709</b>	<b>\$33,502,073</b>	<b>\$33,905,610</b>	<b>\$34,282,111</b>	<b>\$34,287,913</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	53 / 52.25	53 / 52.25	53 / 52	53 / 52.25	53 / 52

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### FY 2024 Funding Adjustments

*The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.*

**Employee Compensation** **\$462,419**

An increase of \$462,419 in Personnel Services includes \$331,301 for a 5.44 percent market rate adjustment (MRA) for all employees and \$96,939 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$34,179 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

**Contract Rate Increases** **\$344,162**

An increase of \$344,162 in Operating Expenses is included to support the cost of contract rate increases that serve infants, toddlers, young children, families of young children, and child care providers.

**Realignment of Resources within the Health and Human Services System** **\$109,205**

An increase of \$109,205 is associated with the transfer of resources from Agency 79, Department of Neighborhood and Community Services (NCS), to Fund 40045, Early Childhood Birth to 5, in order to align budget to actual service delivery within the Health and Human Services System.

**Fringe Benefits Increase** **\$72,914**

An increase of \$72,914 in Personnel Services is included to support increased costs of fringe benefits as a result of increases in employee pay and health care insurance premiums.

**Department of Vehicle Services Charges** **\$1,537**

An increase of \$1,537 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

**Targeted Vacancy Savings** **(\$204,397)**

A decrease of \$204,397 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

### Changes to FY 2023 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.*

**Carryover Adjustments** **\$403,537**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$403,537 due to encumbered funding in Operating Expenses.

**Position Adjustment** **\$0**

A decrease of 0/0.25 FTE position is the result of aligning position FTE to the actual incumbent work schedule.

**Position Detail**

The FY 2024 Adopted Budget Plan includes the following positions:

<b>EARLY CHILDHOOD BIRTH TO 5 FUND - 53 Positions</b>			
<b>HEAD START - 13 Positions</b>			
1	Child Care Program Administrator II	3	Day Care Center Teachers II
1	Child Care Specialist III	4	Day Care Center Teachers I
1	Child Care Specialist II	1	Business Analyst II
2	Human Service Workers II		
<b>SCHOOL READINESS - 13 Positions</b>			
2	Child Care Program Administrators II	6	Child Care Specialists II, 3 PT
1	Child Care Program Administrator I	1	Management Analyst III
2	Child Care Specialists III, 2 PT	1	Administrative Assistant II
<b>COMMUNITY EDUCATION &amp; PROVIDER SERVICES - 27 Positions</b>			
1	Child Care Program Administrator II	4	Child Care Specialists II
2	Child Care Program Administrators I	6	Child Care Specialists I
1	Business Analyst I	6	Administrative Assistants IV
1	Human Service Worker I	2	Administrative Assistants III
3	Child Care Specialists III	1	Administrative Assistant II
<b>PT</b>	<b>Denotes Part-time Position(s)</b>		

**Performance Measurement Results by Community Outcome Area**

The performance measures for the Child Care Assistance and Referral program, Head Start, and Community Education and Provider Services (CEPS) were moved from Agency 79, Department of Neighborhood and Community Services beginning in FY 2021 and are reflected below. Performance measures for School Readiness are currently being developed. It is anticipated that these new measures will be included in the FY 2025 Advertised Budget Plan.

**Economic Opportunity**

In FY 2021 and FY 2022, the number of children enrolled in the Child Care Assistance and Referral program decreased due to the COVID-19 pandemic. In addition, efforts continued to be directed primarily towards spending state child care subsidy funding, resulting in fewer children enrolled in the local subsidy program.

While the number of County permitted homes decreased 8 percent in FY 2022, the FY 2022 data revealed several positive signs of recovery from the pandemic. There was a 59 percent increase in the number of people attending the Preparing for Your Permit information workshop in FY 2022 (173) as compared to FY 2021 (109), which resulted in a 102 percent increase in applications received (75 in FY 2022, 37 in FY 2021). There was also a 56 percent increase in the number of initial permits issued in FY 2022 (70 initial permits) compared to FY 2021 (45 initial permits).

Turnover continued to impact the number of family child care providers. When examining reasons from providers who did not renew their permit, FY 2022 saw slight increases in providers retiring, closing their business due to having no children in care, moving out of the County, and transitioning to be a state licensed family child care provider. However, continued emphasis on retention efforts in FY 2022 helped mitigate a potentially larger decrease in providers.

**Lifelong Education and Learning**

In FY 2022, the Head Start/Early Head Start program returned to on-site services, with reduced enrollment at the start of the school year to support social distancing recommendations to mitigate the spread of COVID-19. Full enrollment is expected in FY 2023.

The Head Start/Early Head Start Program collects and analyzes data at three intervals during the program year to determine children’s progress towards meeting school readiness benchmarks. Data collection was impacted by COVID-19 during the 2019-2020 and 2020-2021 program years. Despite some continued interruptions to programming, data results for the 2021-2022 program year show increases from the FY 2022 estimates.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Economic Opportunity</b>						
<b>Economic Stability and Upward Mobility for All People</b>						
Percent change in number of children served in CCAR	(14%)	(22%)	20%	(10%)	0%	33%
Percent change in number of permitted child care slots	(12%)	(10%)	7%	(8%)	16%	0%
<b>Lifelong Education and Learning</b>						
<b>Supporting Academic Achievement</b>						
Percent of 4-year-old children reaching benchmarks in socioemotional skills <sup>1</sup>	NA	NA	80%	85%	85%	86%
Percent of 4-year-old children reaching benchmarks in literacy and language skills <sup>1</sup>	NA	NA	73%	78%	78%	79%
Percent of 4-year-old children reaching benchmarks in math skills <sup>1</sup>	NA	NA	75%	76%	76%	77%

<sup>1</sup> The Head Start/Early Head Start Program collects and analyzes data at three intervals each year – Fall, Winter and Spring checkpoints – to determine children’s progress across all areas of development throughout the program year. The survey of parents on service quality is completed in the Fall and Spring. The onset of the COVID-19 pandemic in mid-March 2020 interrupted that schedule of data collection. The program was subsequently unable to report child outcomes for program year 2019-2020 and program year 2020-2021.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

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### FUND STATEMENT

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$7,523,433</b>	<b>\$2,283,430</b>	<b>\$10,583,969</b>	<b>\$10,180,432</b>	<b>\$10,180,432</b>
<b>Revenue:</b>					
Child Care Services for Other Jurisdictions	\$7,104	\$155,918	\$155,918	\$155,918	\$155,918
USDA Grant-Gum Springs Head Start	40,112	44,689	44,689	44,689	44,689
Home Child Care Permits	10,122	15,353	15,353	15,353	15,353
Non-Tax Penalty for Late Payment	350	0	0	0	0
<b>Total Revenue</b>	<b>\$57,688</b>	<b>\$215,960</b>	<b>\$215,960</b>	<b>\$215,960</b>	<b>\$215,960</b>
<b>Transfers In:</b>					
General Fund (10001)	\$32,667,557	\$33,286,113	\$33,286,113	\$34,066,151	\$34,071,953
<b>Total Transfers In</b>	<b>\$32,667,557</b>	<b>\$33,286,113</b>	<b>\$33,286,113</b>	<b>\$34,066,151</b>	<b>\$34,071,953</b>
<b>Total Available</b>	<b>\$40,248,678</b>	<b>\$35,785,503</b>	<b>\$44,086,042</b>	<b>\$44,462,543</b>	<b>\$44,468,345</b>
<b>Expenditures:</b>					
Personnel Services	\$5,383,622	\$6,533,305	\$6,533,305	\$6,824,014	\$6,829,119
Operating Expenses	19,281,087	26,968,768	27,372,305	27,458,097	27,458,794
<b>Total Expenditures</b>	<b>\$24,664,709</b>	<b>\$33,502,073</b>	<b>\$33,905,610</b>	<b>\$34,282,111</b>	<b>\$34,287,913</b>
<b>Transfers Out:</b>					
General Construction and Contributions (30010)	\$5,000,000	\$0	\$0	\$0	\$0
<b>Total Transfers Out</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Disbursements</b>	<b>\$29,664,709</b>	<b>\$33,502,073</b>	<b>\$33,905,610</b>	<b>\$34,282,111</b>	<b>\$34,287,913</b>
<b>Ending Balance</b>	<b>\$10,583,969</b>	<b>\$2,283,430</b>	<b>\$10,180,432</b>	<b>\$10,180,432</b>	<b>\$10,180,432</b>