



# Joint Budget Work Group



Capital Improvement Opportunities

September 19, 2017

# Joint Budget Work Group – Task #3

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- ▶ Review current County and School Capital Improvement projects to identify opportunities for shared space / multi-use for the FY 2019 Capital Improvement Program (CIP) development process. Focus should include geographic opportunities (such as school and library facilities in close proximity to each other) and joint Board priorities (such as early childhood services)
  - ▶ *First deliverable / date: TBD (September) – draft document providing possible opportunities, outlined in the context of available funds and debt capacity*
  - ▶ *Responsibility: Budget and other key agency/department staff from County and Schools*
  - ▶ *First Discussion: Joint Budget Committee meeting to be scheduled in late September*
  - ▶ *Next steps: Direction from both Boards to staff on specific opportunities to review for the next CIP*

# Rationale

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- ▶ As Fairfax County continues to develop and evolves into a denser more urban environment, the delivery of services for the constituents of both County and schools will need to evolve as well
  - ▶ Limited availability of land which could be used for traditional government functions such as schools, adult and extended learning, recreation centers and fields, libraries, police and fire stations and social service facilities
  - ▶ Land and budgetary constraints will continue
- ▶ The County and FCPS will explore opportunities to design facilities to address our shared needs while incorporating flexibility to meet both the primary design purpose and address other services needs of the community

# Agenda

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- ▶ Review of current processes
- ▶ Collaboration successes
- ▶ Joint efforts underway
- ▶ Potential future opportunities
- ▶ Next steps
- ▶ Discussion

# Current Processes – Calendar and CIPs

County		Schools
<b>September - November</b>	Departments Prepare CIP Requests CIP Departmental Meetings with County Executive CIP Bond Cash Flow Finalized	Birth Data Reviewed Schools' Capacity Utilization Calculated CIP Capital Construction Cash Flow Finalized Facility Enrollment Dashboard Finalized
<b>December</b>	CIP Recommendations Discussed with County Executive	Proposed CIP Presented to the School Board
<b>January-February</b>	Advertised CIP Released with Annual Budget	Public Hearing, Work Session and CIP Approved by the School Board  FCPS CIP Included in County CIP
<b>March</b>	PC CIP Workshop and Public Hearings PC Recommendations Forwarded to the Board CIP Discussed at Board Budget Committee	CIP Presented to Planning Commission
<b>April - May</b>	Board Public Hearing on CIP CIP Adopted	Student Membership Projections Completed School Capacity Requirements Determined
<b>June - August</b>	Publication of Adopted CIP Preparation for the Next Year's CIP	Capacity Imbalance Solutions Considered Boundary Maps and Street Listings Updated Housing Development Data Reviewed

County CIP:

<http://www.fairfaxCounty.gov/dmb/fy2018/adopted/cip.htm>

Schools CIP:

<https://www.fcps.edu/about-fcps/facilities-planning-future/capital-improvement-program>

# Collaboration Successes

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- ▶ **Stormwater Management (MS4)**
  - ▶ Since FY 2008, the County and FCPS have partnered to meet permit conditions
  - ▶ This strong partnership:
    - ▶ Supports planning, construction, maintenance and operations of stormwater facilities on FCPS properties
    - ▶ Combines outreach and classroom educational efforts
    - ▶ Combines parking lot sweeping efforts
    - ▶ Eliminates duplication of effort and staffing
  - ▶ In August 2017, MS4 MOU between County and FCPS signed
  - ▶ The County and FCPS are working with the State DEQ on one consolidated County permit, eliminating the separate permit for FCPS
  - ▶ Previous collaboration examples include:
    - Sunrise Valley Elementary School (underground detention, permeable pavers)
    - George C. Marshall High School (large underground vault to provide irrigation for ball fields)
    - Ravensworth Elementary School (bio-retention pond)
    - Mantua Elementary School (underground infiltration)
    - Hollin Meadows (2 cisterns- to irrigate the learning gardens that currently exist at the school)
    - Cherry Run Elementary School (bio-retention, vegetated swales)
  - ▶ Additional MS4 projects are anticipated consistent with the MOU

# Collaboration Successes

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## ▶ School-Aged Child Care

- ▶ In partnership with FCPS since 1974, SACC serves students in 140 facilities:
  - ▶ 138 FCPS facilities including: 134 Elementary Schools; Graham Road Community Building ; Hayfield Secondary School; and Key and Kilmer Centers, serving students 5-21 years of age with multiple types of disabilities
  - ▶ Two County facilities: Spring Hill Recreation Center and Providence Community Center
- ▶ In 2017, the SACC after-school program opened at Hayfield Secondary School to support students in grades 4-6 from surrounding schools, serving families on the SACC waiting list and serving as a bridge to Secondary School
- ▶ FCPS also provides transportation for students at the SACC programs located at Providence Community Center, and Spring Hill Recreation Center
- ▶ Shared Use of Space (SY 2016-2017): In 127 schools, SACC rooms were utilized by FCPS on a regular or as-needed basis during the school day

# Collaboration Successes

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## ▶ Synthetic Turf Fields

- ▶ Through the Joint County Schools Synthetic Turf Task Force, students and the community benefit from access to turf fields at all high schools
  - ▶ This partnership addressed equity concerns regarding access
  - ▶ Schools synthetic fields, in combination with park authority fields, now are located throughout the County
- ▶ Ongoing maintenance and replacement of these fields continues to be a joint effort of County and Schools



# Joint Efforts Underway

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## ▶ Stormwater Management

- ▶ DPWES, FCPS and the Park Authority are developing plans for covered salt storage facilities at multiple sites on schools, county and Park's properties that will all be shared facilities. This will improve compliance with the MS4 permit as well as enhance the operations of all three agencies.
- ▶ Staff are also exploring opportunities to assist each other during snow events.

# Joint Efforts Underway

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- ▶ **Northwest County Elementary School Project**
  - ▶ Provide capacity relief for McNair ES with an enrollment of nearly 1,450 students in a building designed for 950
    - ▶ Since vacant parcels in the area were already in the development stage and the asking price of \$2.5M per acre, the proposed school is intended to be co-located on the rear 6 acres of the McNair property and the two schools will be bifurcated into a Lower and an Upper school
  - ▶ While addressing enrollment, space within the school is being designed to be available to meet other community needs

# Joint Efforts Underway

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- ▶ **Early Childhood Education Initiative at the ACCA Child Development Center in Annandale**
  - ▶ \$350,000 approved as part of the County's *FY 2017 Third Quarter Review* for modest renovations
    - ▶ Renovation work includes carpeting, painting, exterior and interior door redesign requirements, restroom improvements
  - ▶ Space will provide two Pre-K classrooms, serving 36 additional children in ACCA's child development program through our existing partnership

# Joint Efforts Underway

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- ▶ **Redevelopment of the Original Mount Vernon HS**
  - ▶ \$5.0M approved as part of the *FY 2017 Carryover Review* to address multiple needs including
    - ▶ Construction of 4 Early Head Start classrooms serving 32 children and 3 Pre-K classrooms serving 54 children
      - Operational impacts will be included in the FY 2020 budget development
    - ▶ Support for the Teen/Senior Center programming currently offered at the site
    - ▶ Renovation work includes ADA improvements, HVAC and Electrical work, an elevator and accessible restrooms
    - ▶ Interim uses at the site include FCPS training and registration
    - ▶ Funding also supports the redevelopment master planning efforts for future uses at this site

# Joint Efforts Underway

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- ▶ Planning Commission School Subcommittee
- ▶ New Section for FY 2019 – FY 2023 CIP
  - ▶ Recommended by the Planning Commission and the Board of Supervisors as part of the FY 2018 CIP
  - ▶ Will identify the ongoing infrastructure replacement and upgrade requirements in all County program areas, including FCPS
  - ▶ It is anticipated that the section will improve the way this information is provided and will include:
    - ▶ The current inventory of infrastructure and facilities
    - ▶ Infrastructure life cycles and current condition
    - ▶ Prioritized requirements in each program area
    - ▶ Significant investment that has been achieved through the use of the Sinking Fund established by the Infrastructure Financing Committee

# Potential Future Opportunities

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- ▶ *Community Programs Within School Sites*
  - ▶ Flexible Space Design
    - ▶ Space to serve multiple functions including community service delivery with direct access to the exterior of the building
    - ▶ Exterior entry does not necessarily make the space school dependent but would offer far greater opportunity for collaboration between FCPS and County when needed
    - ▶ As an example, by moving the clinics out of the main school office to be adjacent to the community service delivery rooms, both spaces could be utilized to assist in the delivery of health and human services for the community such as free wellness checks, immunizations or other potential health requirements

# Potential Future Opportunities

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## ▶ *FCPS and County Services at Other Sites*

### ▶ Early Childhood

- ▶ Preschool programs offered at smaller satellite facilities may help solve some of the challenges associated with these programs as many FCPS facilities do not have adequate space to house the programs therefore many of the students are currently bused significant distances in order to attend the programs and receive services

### ▶ Satellite Learning Centers

- ▶ For special programs that do not require traditional classroom settings such as physical education, providing services for students along major transportation routes in a facility such as those owned by the County or in a commercial environment could potentially increase attendance and/or reduce transportation costs

# Next Steps

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- ▶ **Identification of Opportunities**
  - ▶ Review attached list of upcoming CIP projects for County and schools
  - ▶ Review attached document summarizing related efforts underway in surrounding jurisdictions
  - ▶ Continued review of existing processes and practices
- ▶ **Review Funding**
  - ▶ Additional funding needs
  - ▶ Essential to carefully review changes that potentially impact either County or FCPS' CIP queue
- ▶ **Initiate Board Discussions**
  - ▶ Timeframe and process to discuss priorities, needs, and funding
  - ▶ Next joint meeting scheduled for October 31<sup>st</sup> at 1:00pm following joint legislative discussion at 10:00am