

Joint Budget Work Group

CIP Opportunities and Budget Priorities – Early Childhood

October 31, 2017

Joint Budget Work Group – Tasks #2 and 3

- ▶ Task 2 - Direct staff to report on current joint efforts (shared services) and identify possible opportunities for additional collaboration.
- ▶ Task 3 - 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).

Rationale and underlying context

- ▶ 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 FCPS 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 as well as address other services needed in the community.

Update from last meeting

- ▶ **September 19, 2017, discussion focused on the CIP:**
 - ▶ Review of current processes
 - ▶ Collaboration successes
 - ▶ Joint efforts underway
 - ▶ Potential future opportunities
- ▶ **Next steps identified on September 19, 2017 included:**
 - ▶ Provide the upcoming CIP projects for a longer time horizon (10 years)
 - ▶ Time for both Boards to discuss priorities, needs, and funding

County and School Priority to discuss today

- ▶ The shared priority of Early Childhood services has been established by both Boards during multiple discussions and at the June 14, 2016 Joint Board retreat.
- ▶ Successful Children and Youth Policy Team (SCYPT) discussions of Board members and staff from both County and FCPS continue to focus on Early Childhood.
- ▶ Updates on the Equitable School Readiness Strategic Plan will be provided for each Board. A key strategy of the plan is to “provide equitable offerings of high-quality early development and learning experiences and related school readiness supports throughout the county.”

Agenda

- ▶ Recent successes
- ▶ Requirements associated with Early Childhood expansions
 - ▶ Program design
 - ▶ Funding
- ▶ Early Childhood waiting lists
- ▶ Potential future opportunities within the CIP
- ▶ Next steps
- ▶ Discussion

Recent Successes – Early Childhood

Early Childhood Education Expansion of Services

ACCA Child Development Center in Annandale

- ▶ \$350,000 approved as part of the County's *FY 2017 Third Quarter Review* for modest renovations
 - ▶ Parking study and modifications
 - ▶ Building permit, interior design and renovations
- ▶ Expansion will enable ACCA to open two new PreK classrooms, serving 36 additional children in ACCA's child development program through our existing partnership with the County.
- ▶ Renovations will be completed early 2018.
- ▶ ACCA will expand services for children from working families with low to moderate incomes.

Recent Successes – Early Childhood

Early Childhood Education Expansion of Services

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 seven classrooms to serve 32 babies and toddlers and 54 preschool age children
- ▶ Operational impacts will be included in the FY 2020 budget development

Requirements – For Planning Purposes

▶ Capital

- ▶ Adding classroom space as part of an FCPS renovation is estimated to cost \$255,000 per classroom

▶ Operating

- ▶ Estimated cost is \$15,000 per three/four year old
- ▶ Early childhood services are provided in a mixed delivery system, which includes programs provided by the County and FCPS as well as in partnership with community programs.
- ▶ Today's discussion will focus on CIP opportunities. Future discussions may include specific delivery methodology for the locations identified through this CIP opportunities discussion and other Board actions.

Waiting Lists & Potential CIP Opportunities

- ▶ Using GIS data, a map was developed to show the upcoming CIP projects for County and FCPS
- ▶ The current PreK waiting list will be shown as an overlay on the CIP project map
- ▶ This shows the overlap between CIP opportunities and families in need of PreK services
 - ▶ In support of One Fairfax, future efforts will overlay additional data (such as the Youth Opportunity Index)
 - ▶ Residents who have indicated that they need PreK services but are still in the process of submitting the required information will also be shown on future maps.

Discussion



Next Steps – Based on the Discussions

- ▶ Continued Identification of Opportunities
 - ▶ Review expanded list of upcoming CIP projects for County and FCPS
 - ▶ Review document distributed on September 19, 2017, summarizing related efforts underway in surrounding jurisdictions
 - ▶ Continued staff review of existing processes and practices
- ▶ Review Funding
 - ▶ Additional funding needs as part of FY 2019 Budget and CIP discussion