

# Facilities Planning Advisory Council 2016–2017 Annual Report

Presented to the FCPS School Board  
July 10, 2017

# Agenda

- ▶ Membership
- ▶ Report Organization
- ▶ Annual Charge
- ▶ Recommendations
- ▶ Conclusion

# FPAC Members

Member	District	Appointed until
Charles Hookey (Secretary)	Braddock	2019
Jayant Reddy	Dranesville	2020
Howard Perlstein	Hunter Mill	2020
Christopher Nuneviller	Lee	2019
Daniel Aminoff (Vice Chairman)	Mason	2020
Scott Higgins	Mt. Vernon	2019
Kate Howarth	Providence	2018
Ian Kelly	Springfield	2018
Kristen Hyatt	Sully	2018
David Phillips	At Large	2020
Melina Duggal	At Large	2018
Karen Hogan (Chairman)	At Large	2019
Allen Griffith	Fairfax City	2018

# Organization of Report

- ▶ Executive Summary
  - 4 most significant recommendations
  - Prioritized list of all 15 recommendations with references to location in the Report
- ▶ Annual Report
  - For each part of the Annual Charge and Area of Research
    - Significant Findings
    - Recommendations
    - Appendix with detailed reports
  - Activities

# School Board Charge 2016–17

- ▶ Continue to build on work in the following areas:
  - identifying **emerging capacity issues** and proposing possible solutions; where capacity enhancements are needed for schools not being renovated, proposing how those be incorporated into the CIP cash flow;
  - updating the content of the Strategic Facilities Plan to be included in the Facilities Comprehensive Plan; work with staff to continue to develop the **Facilities Comprehensive Plan**;
  - review the effectiveness of the facilities–related **energy savings and green initiatives**; and
  - consider ways to bring attention to the FPAC recommendation for **increased bond funding** for the school system

# Recommendations

- ▶ The report contains 15 recommendations
  - The 4 most significant covered in more detail
  - Followed by additional recommendations related to the Annual Charge, and
  - Additional recommendations from other areas of research

### Map 3 Projected High School Capacity Utilization, SY 2021-22



■ Hutchison ES

Site for Western HS

# Recommendation

- ▶ FCPS specifically designate the site where Hutchison Elementary School is located as the site for the new western high school in the next *CIP*, and include the western high school in the 2019 school bond referendum.



ADOPTED FY 2018-22

## Capital Improvement Program



# Requirements or Spend Plan?

# Recommendation

- ▶ Beginning with the *2019–2023 CIP*, the actual capital requirements for additional capacity and renovations be quantified to demonstrate that the annual bond debt limit of \$155 million/year imposed by the Board of Supervisors is inadequate to meet FCPS' needs, and to illustrate the need to increase that current limitation on capital spending.

# FCPS 2017 Maintenance Budget vs. Recommended by 21st Century Schools Report



Sources: 21st Century School Fund - State of our Schools  
[http://www.21csf.org/best-home/docuploads/pub/331\\_StateofOurSchools2016.pdf](http://www.21csf.org/best-home/docuploads/pub/331_StateofOurSchools2016.pdf)  
 FCPS Budget data provided by FTS Staff

# Recommendation

- ▶ FCPS develop a proactive facilities maintenance program, to include assessing the facilities, identifying most critical maintenance requirements, quantifying the backlog of deferred maintenance, and developing and funding resource requirements to carry out the program.



# Cost Benefit Analysis

Assess the benefits and costs of programs and initiatives, to include facilities and transportation impact and costs

# Recommendation

- ▶ FCPS conduct a facility impact assessment, including transportation costs, and a cost–benefit analysis to determine how special programs, for example, foreign language immersion, advanced academic program, and music programs, should best be provided to optimize program outcomes consistent with facilities impact, transportation, and other costs. Such an assessment should consider whether a program should be undertaken, continued, discontinued, expanded or re–organized.

# Additional Recommendations

## Capacity Issues

- Multiple County Development Centers
- Population shifts and growth difficult to project

## Recommendation

- FPAC recommends that FCPS continue to closely monitor both in-migration of students from outside the County and movement of current students within the County as residential areas (e.g., Silver Line corridor, Tysons area, Embark/Richmond Highway corridor) are developed and populated to gain insight on the number of additional students entering the system.

# Additional Recommendations

## Strategic Facilities Plan & Facilities Comprehensive Plan

### Recommendations

- FPAC recommends that the 2012 *Strategic Facilities Plan (SFP)* stand as a document of record without modification, and that the **Guidelines** in the *SFP* be incorporated, as approved by the School Board, into the *CIP*, with the *Facilities Comprehensive Plan* eventually taking the place of both documents.
- FPAC recommends that its annual charge for the School Year 2017–2018 include continuing to work with staff on the *Facilities Comprehensive Plan*, particularly in identifying long-term solutions and incorporating them into the *CIP*.

# Additional Recommendations

## Effectiveness of Energy Savings and Green Initiatives

- Cenergistic Contract, Energy Star and Get2Green Programs

## Recommendations

- FPAC recommends that Facilities Management staff update the School Board with the latest performance metrics of the Cenergistic energy conservation contract at the earliest possible time.
- FPAC recommends that Facilities Management staff provide a total cost analysis of these Energy Star programs to determine the actual savings that result from them and to advise as to whether any of these organic savings programs are compensable to Cenergistic as part of their energy conservation contract.
- FPAC recommends that FCPS do more to get the word out about the Get2Green program and be sure it is available to as many students who wish to participate in the program as possible.

# Additional Recommendations

## Increasing School Bond Funding

### Recommendation

- FPAC recommends that the School Board request that the Board of Supervisors provide the bond premiums obtained from the sale of school bonds to FCPS to address capital requirements.

# Additional Recommendations

## Capital Improvement Program

### Recommendation

- FPAC recommends that, since the *CIP* and the budget are sent to the County at approximately the same time, FCPS should either ensure the enrollment projections are the same or clearly explain why they differ.

# Additional Recommendations

## Relationship with the County

### Recommendation

- FPAC recommends that the School Board's liaisons to the County Planning Commission Schools Committee request that the work plan be expanded to include streamlining the zoning and review approval process for FCPS facilities to, at a minimum, bring the process in line with facility and land use requirements of other County organizations (e.g., the Park Authority).

# Additional Recommendations

## Status of Previous FPAC Recommendations

- 54 recommendations presented 2011–2016

## Recommendation

- FPAC recommends that analysis of prior recommendations be included in our annual charge for the School Year 2017–2018.

# Conclusion

FPAC recognizes the many financial challenges that FCPS faces and we look forward to continuing our work with the School Board, the FCPS staff and the Fairfax community to address issues related to our public school facilities.

# Thank You

## Questions or Comments?