

Joint City Council/School Board Work Session

Joint Facilities Planning

October 12, 2022



JFMP Introduction



- One of 16 recommendations of the 2017 Joint City-Schools Facility Investment Task Force
- Represents the first time data was collected and consolidated for joint planning use
- Intended to inform long-range planning and the Capital Improvement Program



JFMP

High-Level Overview

- Highlights the value of joint planning
- Provides a foundation for future joint planning
 - **Combines baseline information**
 - Provides database in dynamic format, tools for master planning
 - **Analysis and Findings**
 - Incorporates City/ACPS facility needs, enrollment projections, capacity/modernization needs
 - **Roadmap for near- and intermediate/long-term strategies**
 - Provides options for addressing findings/needs
 - **Framework**
 - Recommendations for establishing a common structure to maintain/update data and implement recommendations
 - Anticipates changes based on policy, circumstances or opportunities

Joint Planning Tools

Consolidated Database

- Building data and analysis
- Site data and analysis
- Schools analysis and options
- Cost modeling tool

Tab Color	Tab Name	Description
Reference Tabs	Intro	Table of contents, overview of database.
	Reference Tab	Description and source of data used in JFMP Database.
	Cost Assumptions	Assumptions and methodology used to develop Cost Modeling Tool .
Building Data & Analysis	Database - Assets	Asset data for all buildings included in the JFMP. Logged as individual assets, regardless of site or colocation.
	Asset Summary	Summary of all buildings: condition, square feet, future need, capital project, and timing.
	Cost Modeling Tool	Draft tool for staff use. Calculates budget for projects based on high-level assumptions and shows impact of escalation.
Site Data and Analysis	Database - Sites	Site data for all sites included in the JFMP. A site may represent multiple assets.; therefore the Site ID will not match the Asset ID.
	Opportunity Sites Summary	Summary of sites evaluated and determined to be an opportunity site. Pulls data from Sites Database.
	Development Potential	PIVOT table of remaining site area and developable area on opportunity sites. Pulls data from Sites Database.
School Analysis	Site Alignment Matrix	Draft tool for staff use. Shows general alignment of needs with opportunities sites.
	Data ACPS	Capacity, utilization, and enrollment data provided by ACPS and used in the JFMP.
	Elementary Options	Options developed that could solve elementary school capacity needs. Additional testing and decisions needed to advance.
Charts for JFMP Documentation	Middle Options	Options developed that could solve middle school capacity needs. Additional testing and decisions needed to advance.
	Project Needs Chart	Chart showing all project needs by roadmap timing
	Sites Info Chart	Chart showing summary of sites information
	Sites Evaluation Chart	Chart showing evaluation of sites for opportunity
	School Sites Evaluation Chart	Chart showing evaluation of school sites
	Colocations Chart	Chart of colocated facilities
	Roadmap - Buildings Chart	Applies Roadmap themes to needs by each building.
Roadmap - Sites Chart	Applies Roadmap themes to site.	

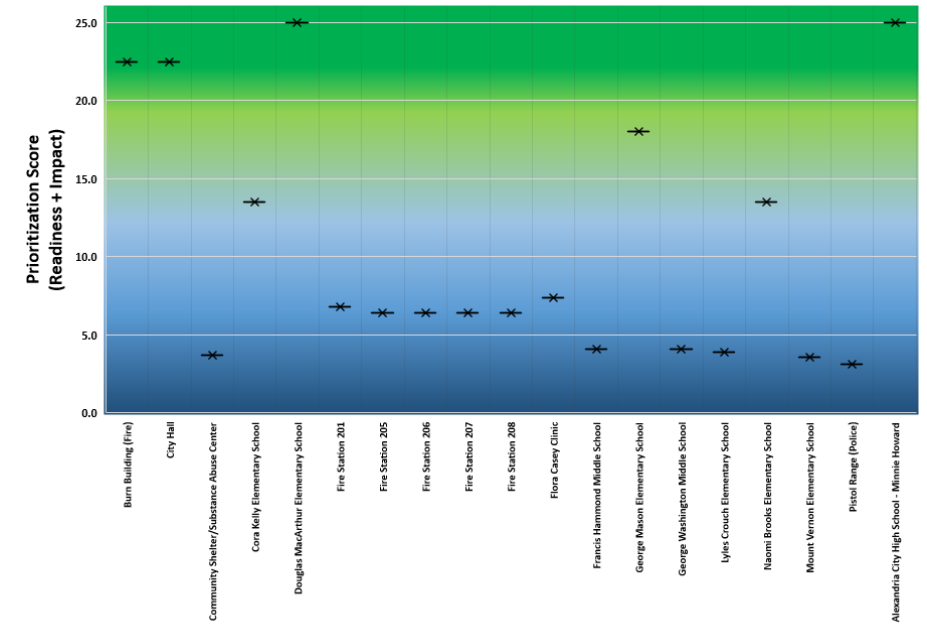
Joint Planning Tools

Capital Prioritization Tool

- Weighted scale to assess projects
- Projects based on:
 - Urgent Needs
 - Consequence of Delay
 - Strategic Alignment
 - Readiness scale
- Requires policy level decisions for numerical input

Project Description				Prioritization Analysis						
Project ID	JFMP Theme	Roadmap Project	Primary Project Drivers	Impact to Priorities			Readiness	Prioritization Score		
				Address Urgent Needs	Minimize Consequences of Delay	Strategic Alignment		Readiness	Impact to Priorities	

				50%	40%	10%				
1	Invest	Burn Building (Fire)	Physical & Functional	Extreme	Extreme	NA	Ready	5	4.5	22.5
2	Invest	City Hall	Physical & Functional	Extreme	High	High	Ready	5	4.5	22.5
3	Transform	Community Shelter/Substance Abuse Center	Physical	High	Medium	Extreme	Not Started	1	3.7	3.7
4	Optimize	Cora Kelly Elementary School	Capacity, Physical, & Functional	High	Extreme	Extreme	Getting Ready	3	4.5	13.5



Schools Analysis

Key Findings:

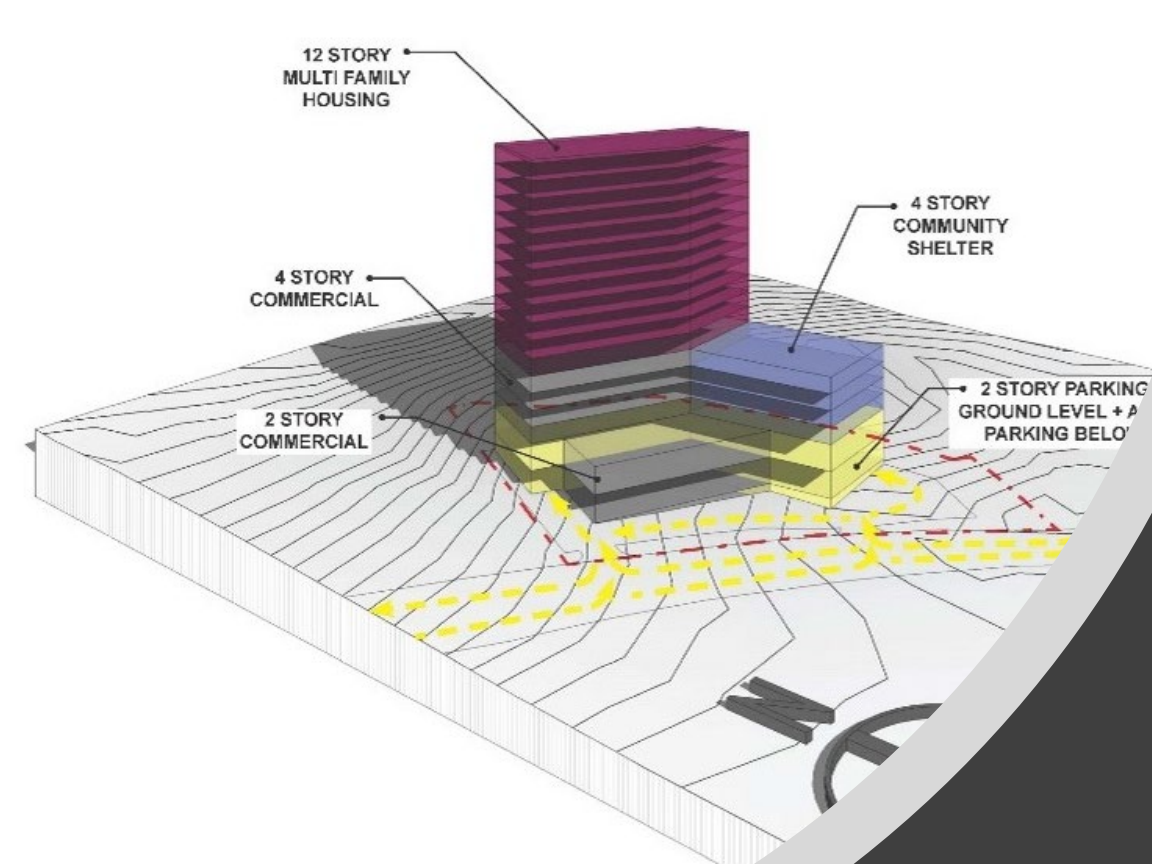
- Address elementary capacity with replacements at George Mason, Cora Kelly, and Douglas MacArthur
- Middle schools will need capacity in next 10 years
 - Scenarios include right-sizing George Washington and Francis Hammond, and/or adding a 600- or 1,200-student middle school
- Redistricting expected within 5 years
- FCI's, modern educational specifications and adjacencies also inform ACPS on replacement versus renovation
- Roadmap will guide decisions outside of the 10-year CIP



Roadmap

- Roadmap lays out master plan level options for the City and ACPS to progress through future planning efforts
- Prioritized within two phases: near term and intermediate/long term
- Within each phase, facility projects are organized by key themes that reflect the need and opportunity for each site
 - Invest, Optimize, Transform

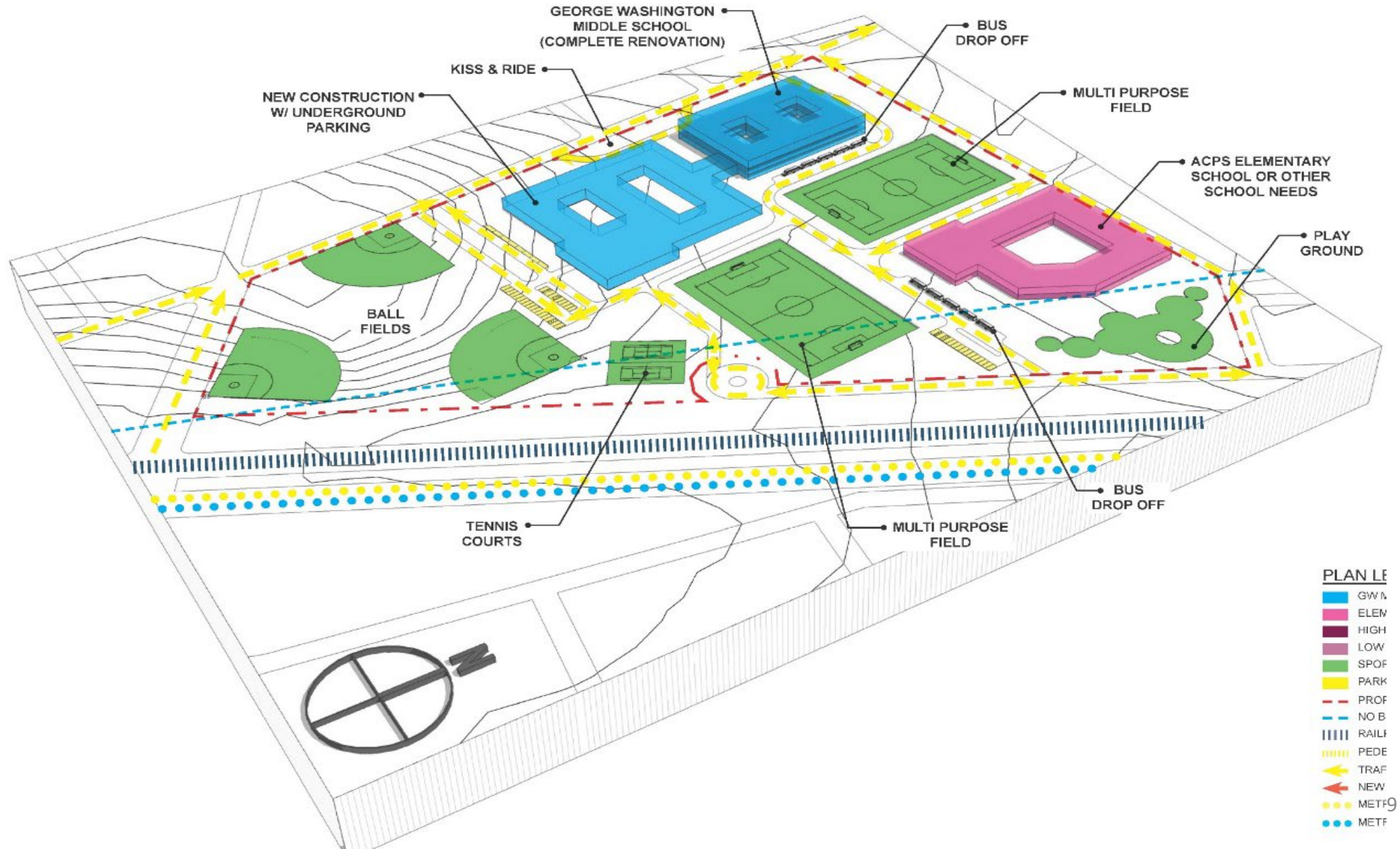
NEAR-TERM NEEDS <i>(Listed alphabetically, not a prioritized list of recommendations)</i>						Needs Assessment Summary [2]		Draft Roadmap (added to existing data)				
Existing Asset or Service Gap	Existing Square Feet	Estimated Square Feet Needed	Primary Driver(s)	Description of Drivers	Need Confirmation Based On	Estimated Size Based On	Identified Need	Timing	Existing Use	Site Theme	Additional Opportunity	Notes
Burn Building (Fire)	5,700	5,700	Physical & Functional	Building age beyond projected useful life; Anticipated structural issues	Independent Facility Assessment; AFD Interviews	AFD Interviews	Facility replacement	1. Near Term	Remain	Invest	N/A	The site's existing use does not allow for co-location. Continue to maintain and modernize the asset to align with the need.
City Hall	116,308	116,308	Physical & Functional	Effective building age 37 years; Physical condition rating F; Functionally obsolete;	City Office Space Standards; City Hall Visioning Study; DGS Interviews	Existing Footprint	Modernization or renovation	1. Near Term	Remain	Invest	N/A	The existing use is a historic asset and should remain in use. Modernization is needed to align with the administrative need.
Community Shelter/Substance Abuse Center	27,313	27,313	Physical	Building Age 31 years; Physical condition rating D;	DGS FCI Assessments	DGS Interviews	Modernization or renovation	1. Near Term	Remain or Relocate	Transform	Housing	The site can be transformed to better align with the Eisenhower East Small Area Plan. The shelter and urgently needed affordable housing can be co-located on site. Alternatively, the shelter could be relocated to an available site.
Cora Kelly Elementary School	69,000	107,129	Capacity, Physical, & Functional	Building age 65 years; Physical condition rating D; Spaces do not meet Ed Specs	ACPS 10-year Enrollment Projections; LREFF; ACPS Interviews	ACPS Ed Specs; ACPS Interviews	Facility replacement	1. Near Term	Remain	Optimize	Elementary School Capacity	The site can be optimized to provide urgently needed elementary school seats. The school should be expanded or rebuilt to meet the Ed Specs. The site lies within a proposed AE Flood Zone. Future redevelopment will comply with all regulations and design will meet the elevation required to minimize the effects of the floodplain. Planning activities should include a site-specific master plan that incorporates all uses.
Douglas MacArthur Elementary School	56,098	120,000	Capacity, Physical, & Functional	Building age 78 years; Physical condition rating F; Spaces do not meet Ed Specs; Operating at ~120% utilization	ACPS 10-year Enrollment Projections; LREFF; ACPS Interviews	ACPS Ed Specs; ACPS Interviews	Facility replacement	1. Near Term	Remain	Optimize	Elementary School Capacity	The site is currently being optimized to provide urgently needed elementary school seats. The school should be expanded or rebuilt to meet the Ed Specs.
Fire Station 201	5,690	5,690	Physical	Building Age 106 years; Physical condition rating D;	DGS FCI Assessments; AFD Interviews	AFD Interviews	Modernization or renovation	1. Near Term	Remain	Invest	N/A	The existing use maximizes the site. Continue to maintain and modernize the asset to align with the need.
Fire Station 205	7,854	45,810	Level of Service, Physical, & Functional	Existing location does not align with incident demand; Physical condition rating C; Modern equipment does not fit into outdated building.	Fire Location Study; DGS FCI Assessments; AFD Interviews	AFD Programmatic Calculations	Facility replacement in new location	1. Near Term	Relocate	Transform	Housing, Open Space, or Other Community Need	The existing fire station site can be transformed into a new use such as administrative space, housing, or green space. The future fire station site should accommodate additional needs, identified in the site matrix.
Fire Station 206	5,248	52,382	Level of Service, Physical, & Functional	Existing location does not align with incident demand; Physical condition rating C; Modern equipment does not fit into outdated building.	Fire Location Study; DGS FCI Assessments; AFD Interviews	AFD Programmatic Calculations	Facility replacement in new location	1. Near Term	Relocate	Transform	Housing, Open Space, or Other Community Need	The existing fire station site can be transformed into a new use such as administrative space, housing, or green space. The future fire station site should accommodate additional needs, identified in the site matrix.
Fire Station 207	8,103	45,810	Level of Service, Physical, & Functional	Existing location does not align with incident demand; Physical condition rating C; Modern equipment does not fit into outdated building.	Fire Location Study; DGS FCI Assessments; AFD Interviews	AFD Programmatic Calculations	Facility replacement in new location	1. Near Term	Relocate	Transform	Housing, Open Space, or Other Community Need	The existing fire station site can be transformed into a new use such as administrative space, housing, or green space. The future fire station site should accommodate additional needs, identified in the site matrix.
Fire Station 208	11,800	64,452	Level of Service, Physical, & Functional	Existing location does not align with incident demand; Physical condition rating C; Modern equipment does not fit into outdated building.	Fire Location Study; DGS FCI Assessments; AFD Interviews	AFD Programmatic Calculations with Parking	Facility replacement in new location	1. Near Term	Relocate	Transform	Fire Warehouse Space, Housing, Open Space, or Other Community Need	The existing station may be needed for storage use to warehouse fire equipment. If not, the site can be transformed into a new use such as administrative space, housing, or green space. The future fire station site should accommodate additional needs, identified in the site matrix. The identified square footage need includes the area needed for parking.



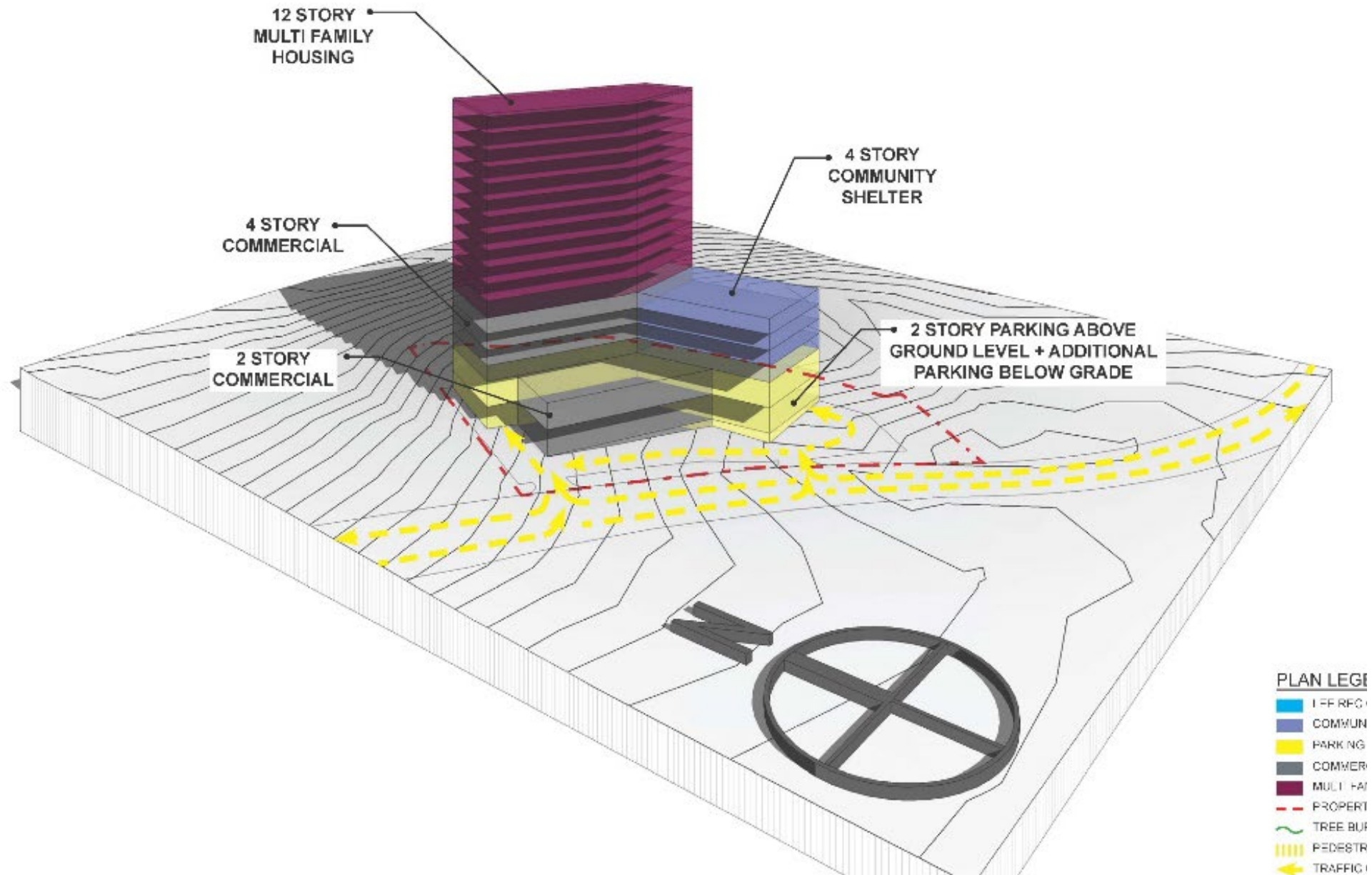
Site Scenario Examples

Illustrating the potential of the roadmap themes

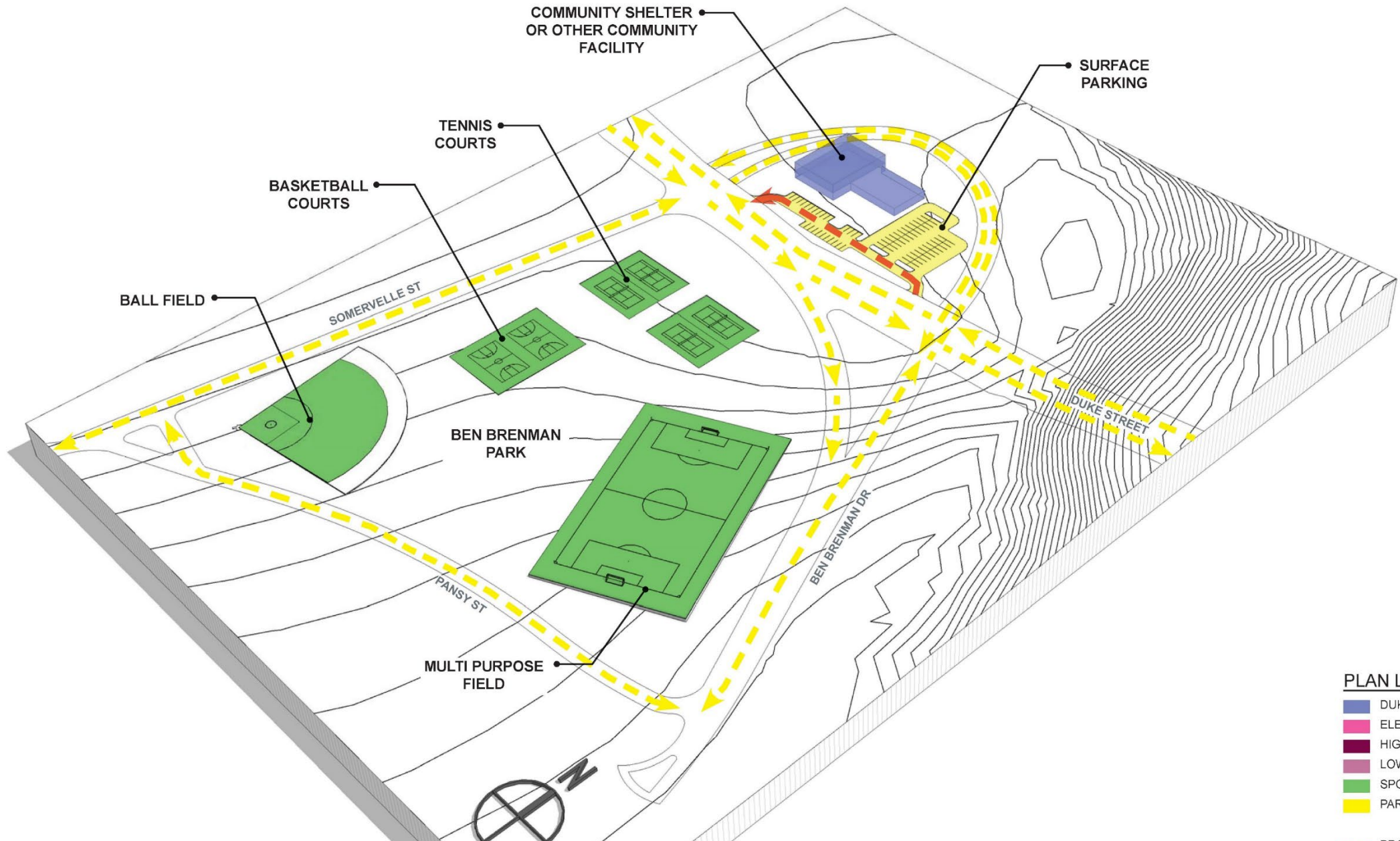
Optimize (Illustrative Only)



Optimize or Transform (Illustrative Only)



Transform (Illustrative Only)



Key Takeaways

- JFMP is a living, flexible tool that will be maintained and updated.
- The JFMP allows us to proactively plan for the next 30 years, rather than having a static document with incremental or no updates and outdated data.
- JFMP serves as a roadmap for options as opportunities for the City and Schools arise.



Joint Planning Decisions

- A range of policy and joint planning decisions can be informed by this set of tools, such as:
 - Capacity solutions
 - Modernization decisions
 - Interim and long-term uses of our land assets
 - Joint use possibilities

Capacity Solutions

- **Example: Middle schools**
 - 1,200 additional seats needed in the next 10 years
 - Both existing schools need major investment during the same timeframe
 - Both sites are some of the largest public sites in the city
- **Potential scenarios**
 - Right-sizing the existing middle schools (modernization)
 - Add a new 600- or 1,200-student middle school – could be on existing sites or a new site (ex. NPY)
 - Policy changes to programming (K-8)

Modernization Decisions

- **Modernize, Rebuild or Relocate?**
 - Consolidated database provides citywide context on building age, condition and site size
- **Example: Community Shelter/Substance Abuse Center in Eisenhower East**
 - JFMP illustrates:
 - Site has remaining available density
 - Building/use can remain and be modernized
 - Site can be transformed to collocate the shelter with affordable housing or another use
 - Shelter could be relocated to another available site in the city, allowing for new uses on existing site

Interim and Long-Term Uses of our Land Assets

- **Example: Simpson Fields site**
 - Dedicated site for school or civic use
 - ACPS deferred for 10 years
 - JFMP illustrates citywide need for recreational fields
- **Example: Block 23 in North Potomac Yard**
 - Portion of block dedicated for a school or other civic use
 - Available to City in December 2027
 - Currently not in ACPS CIP
 - Timing of ACPS need?
 - What interim use?

Joint Use Possibilities

- JFMP provides context for ACPS and City current and future needs
- 34 joint/collocated uses currently exist
 - Schools/rec centers/nature centers
 - Fire station/affordable housing
 - Fire station/firing range
 - Rec center/training facilities/adult day care
- Understanding options for joint use is key



Joint Planning Decisions

- Under what circumstances is shared use and/or colocation desirable?
- What are the parameters by which we evaluate these?
- One example is the ACHS Minnie Howard Campus model