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FROM: MIGNON R. ANTHONY, CHIEF OPERATING OFFICER

THROUGH: LOIS F. BERLIN, ED. D., INTERIM SUPERINTENDENT OF SCHOOLS

TO: MARK B. JINKS, CITY MANAGER

CC: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL, AND THE HONORABLE CHAIR AND MEMBERS OF THE ALEXANDRIA CITY SCHOOL BOARD

RE: Reserve Funds for High School Capacity Planning

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BACKGROUND: The ACPS School Board adopted a proposed FY 2019-2028 CIP budget of \$474.7M including \$68.3M in FY 2019, on January 24, 2018. The capacity projects included in the proposed CIP budget aligned with the recommendations of the Ad-Hoc Joint City-Schools Facilities Investment Task Force (Task Force).

On May 3, 2018, the City Council voted to fully fund the ACPS FY 2019-2028 CIP budget, including \$68.3M in FY 2019, \$35.2M of which was to be held in reserve bond capacity for high school capacity planning and potential property acquisition. It was understood that the reserve funds would be allocated to the School Board at a City Council legislative meeting as needed during the fiscal year. The Task Force had recommended that property acquisition be held in reserve; however, they proposed a direct allocation of \$5.2M for high school capacity planning to ACPS. Specifically for the high school project, the Task Force stated "Additional funding is provided in earlier years to support an appropriate level of analysis and community engagement to determine the optimal solution(s)" ([Task Force CIP Prioritization](#), p. 15). The purpose of this memorandum is to provide the description of ACPS's planned analysis and community engagement for high school capacity.

SUMMARY: A comprehensive strategy and schedule has been established for high school capacity planning, all efforts of which are to be completed or, at a minimum, started, during FY 2019. The details of this plan are included herein.

PLANNING AND COMMUNITY ENGAGEMENT

ACPS is currently pursuing a contract with one comprehensive team to complete the first four phases of this work. Though one phase is specifically devoted to engagement, opportunities for community input will be included throughout.

Phase I – Discover

This phase will include a review of programmatic models for high schools, with a special focus on school divisions or districts with similar capacity constraints and student body demographics to ACPS. ACPS considers this piece critical, as it is our goal and responsibility to make sure we are pursuing the best high school program for student achievement. This phase will provide the community with substantial options to react to during Phase II.

Phase II – Engage

This phase will take potential programmatic options to various Alexandria communities and stakeholders for input. It is anticipated that during this phase, multiple forms of outreach and engagement will be employed. We anticipate this phase including City staff involvement for their expertise on reaching all members of the community. The phase will culminate in a presentation to the School Board and School Board decision on the programmatic model to be implemented.

Phase III – Define

This phase will take the selected programmatic model and updated educational specifications to identify the best site options. During this phase, we anticipate increased City staff involvement to help ACPS identify sites and any collaboration or co-location opportunities. The outcomes of this phase may indicate the need for property acquisition. In order to be prepared for this potential need, ACPS requests that a clear and expedited process to obtain property acquisition funds be developed in partnership by all relevant City and ACPS departments as soon as possible, so that funds may be accessed if needed during this or the next phase.

Phase IV – Feasibility

This phase will include a comprehensive feasibility study on one or more site(s) and high school program configuration(s) identified in Phase III, including their ability to support the spaces outlined in the educational specifications. Additional community engagement will occur during this phase which will also include review for adherence to zoning, code, transportation and other City and ACPS department standards.

At the conclusion of all four phases, ACPS intends to achieve agreement, understanding and/or consensus with the City and the community on the course of action, educational program, site approach, general budget and timeline that meet the requirements for Alexandria City's high school expansion project.

The first four phases of work will be complete by spring of 2019 and we estimate will cost approximately \$0.5M to \$1.0M, depending on the options pursued.

DESIGN

ACPS intends to hire a dedicated project manager and procure an architecture team as Phase IV of the Planning and Community Engagement is being finalized in the spring of 2019. Different design and construction delivery methods will be

analyzed for the best project approach during the feasibility study. The standard costs for architecture and project management would range between \$3M to \$4M for a high school project in the \$103M range (hard cost from 2019-2028 CIP estimate).

OTHER COSTS

Using recent capacity projects and current market trends as an indicator, ACPS also anticipates significant funds will be needed for real estate analysis, separate cost estimating services, communications and legal support, especially as we enter into the completion of Phase II of Planning and Community Engagement and the start of Phase III. These soft costs for a project of this level could approach \$0.5M, in the initial planning and design phases, and could be increased if property acquisition is required.

REQUEST: ACPS currently only has \$0.1M to commit to this project at this time. Given the importance and urgent nature of this project, ACPS is requesting the full \$5.2M for FY 2019 high school capacity planning to be approved for direct ACPS funding at the June 13, 2018, City Council legislative meeting and allocated at the start of FY 2019, along with the approved \$33.1M, in direct funding for ACPS. As you and your staff are aware, having available, committed funds to be able to procure and execute this work this year without delay, is essential for the success of this project.

We trust that this memorandum has provided you and City Council with sufficient detail to support this request; however, should you need any additional information, ACPS is prepared to respond. We appreciate and value your support and partnership greatly, as we pursue this urgent and impactful project together for the benefit of our students and City at large.

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