

ACPS Responses to Meeting 1 Follow-up Questions from the Task Force July 11, 2017

*** What are the processes the City and ACPS use to set priorities?**

Budget Priorities are set and adopted each year by the School Board. These priorities are set in accordance with the ACPS strategic plan goal (4) to provide optimal and equitable learning environments. Specific projects in the CIP are confirmed based on the immediate needs of the facilities uncovered during assessments, and where the project fits in addressing the identified budget priorities.

The FY 18 budget priorities identified to satisfy strategic plan goal (4) included projects addressing the following:

- Capacity
- Safety
- Maintenance
- Community
- Equity

*** What have been the results, comparing the budget to execution of the projects over the past five years?**

Through close management of projects and continual refinement of the varying scopes of work, projects in the CIP have in general been able to move forward with the available funding. This process however has required occasional use of savings from projects that have been executed under budget, and shifts in priorities for projects requiring additional funding.

*** What is the organization, including positions, of the team at the City and at ACPS that makes the recommendations to the elected boards?**

Each year there are a core group of individuals representing curriculum, facilities, finance and procurement involved in round table discussions and meetings for developing the CIP recommendations.

The positions of these individuals are as follows:

- The Superintendent of Schools
- Chief Financial Officer
- Chief Operating Officer
- Director of Educational Facilities
- Director of Planning, Design, and Construction
- Facilities Planner
- Director of Procurement

In addition to this core group; The Director of Educational Facilities and the Director of Planning, Design, and Construction consult with the Maintenance Director and staff on immediate needs impacting the CIP. Curriculum and school administrative staff is also consulted with as needed primarily through the Superintendent and the Facilities Planner.

*** What is the oversight over the capital program provided by the elected boards?**

After CIP adoption, all contracts for CIP projects over \$500,000 are approved by the School Board on an individual basis before moving forward with the work. In addition, large projects (such as new schools and major renovations) include periodic updates to the School Board, as well as, formal design approvals at various milestones of the projects.