

## LREFP Facility Capacity Needs Analysis Subcommittee Workplan

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### Goals:

- Assess existing conditions
- Review existing capacity analysis methodology and make recommendations for modifications to the methodology for both elementary and secondary levels
- Review how existing capacity is allocated to meet current demand
- Establish guidelines for adding capacity, supporting education, reflecting including capital and operating costs and issues
- Identify potential school site types

### Approach:

1. Establish Facility Capacity Needs Analysis Committee
  - Considerable consultant support will be provided to conduct assessments
2. Develop a school facility and site inventory
3. Develop a capacity and utilization assessment for each school site by type of use
4. Identify space needs by type of use, both classroom and non-classroom

#### Consultant Support Phase I-

- Inventory spaces of building's interiors
- Classify space & appropriateness
- Document general space quality
- Attend meetings with stakeholders
- Provide electronic floor plans of each school

#### Consultant Support Phase II-

- Describe property ownership and boundaries
- Document usable acreage of open space & recreational features
- Document general size & condition of playgrounds
- Document natural resource areas
- Describe adequacy of site utilities to accommodate new construction
- Attend meetings with stakeholders
- Provide electronic site plans

5. Review findings of *Enrollment Forecasts/Demographics Committee* and *Education Specifications/School of the Future Committee*. Take these findings into account during next phase of work.
6. Reallocate existing capacity to meet current demand
7. Develop recommended guidelines for adding capacity
  - Advantages and disadvantages of different approaches (new school, modular additions, relocatables, rented space)
    - Operational Issues, short and long term

- Cost estimates
      - Under what circumstances should different approaches be pursued?
      - How school capacity issues should be addressed in the small area planning process
- 8. Review potential future school sites

**Consultant Support Phase III- Educational Adequacy Assessment  
July- November 2014 (FY 2015)**

- Provide an educational adequacy assessment and analysis to help determine the educational adequacy and technical readiness of existing school facilities.
  - Identify operational issues both short and long term
  - Recommend how to best utilize existing space
  - Identify additional space need to meet the educational specifications
  - Can the site and/or building accept building expansions?
- Provide facility renovation estimates to be used by ACPS and City of Alexandria to strategically address current and future financial options
- Real estate inventory to identify future school sites
- Recommendation renovate vs. build new
- Recommendations related to staging of work and phasing of construction

**Consultant Support- Phase III Optional, only if deemed necessary**

- Additional Assessment of T.C.: King St. & Minnie Howard and Jefferson-Houston

**Timing**

- June-October 2013: Committee works on item 2.
- October 2013: Work Group discusses progress of *Enrollment Forecasts/ Demographics Committee* and *Education Specifications/School of the Future Committee*. Committee factors these findings into subsequent work.
- October 2013-January 2014: Committee works on items 3 and 4.
- January-April 2014: *Education Specifications/School of the Future Committee* completes its work.
- April 2014 – October 2014: Committee works on items 5-8 taking into account forecasts and education specifications, in consultation with the *Education Specifications/School of the Future Committee*.

