Facility Capacity Needs Analysis

**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.
- 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.