

BOARD MEMO

Date: October 7, 2021
For ACTION
For INFORMATION
Board Agenda: Yes
No

FROM: John Finnigan, Director of Educational Facilities

THROUGH: Dr. Alicia Hart, PMP, Executive Director of Facilities and Operations
Stephen M. Wilkins, Ed.D., Chief of Staff
Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools

TO: The Honorable Meagan L. Alderton, Chair, and
Members of the Alexandria City School Board

TOPIC: Capital Improvement Program (CIP) Quarterly Report, for FY 2021 Q4 through FY 2022 Q1

ACPS 2025 STRATEGIC PLAN GOAL:

Goal 1: Systemic Alignment
Goal 4: Strategic Resource Allocation
Goal 5: Family and Community Engagement

SY 2021-2022 FOCUS AREA:

Focus Area 3: Strategic Plan Implementation

FY 2022 BUDGET PRIORITY:

Implementation of 2025 Strategic Plan

SUMMARY:

The FY21 Q4-FY22 Q1 combined Quarterly Report contains a summary of the Capital Improvement Program work that progressed during the fourth quarter of FY2021 (April 2021-June 2021) and the first quarter of FY22 (July 2021-September 2021). The majority of the work noted was in the implementation phase (21 projects); the remainder of the projects were either in the initiation phase (5), planning/design phase (7), or closeout phase (16). In general, project progress has been impacted by COVID-19, specifically in regards to supply chain impacts. Supply chain delays have impacted the ability to receive construction materials (i.e. steel, concrete, tile, etc.) timely, and thus some project deadlines will have to be extended.

The FY21 Q4 and FY22 Q1 reports are combined for this submission in order to remain on schedule with the remainder of the FY22 submissions. All subsequent quarterly report submissions for FY22 will be presented to only reflect the previous quarter.

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BACKGROUND:

The attached report and presentation give an overview of the work that progressed from April 2021-June 2021 (FY21 Q4) and July 2021-September 2021 (FY22 Q1) from the Capital Improvement Program budget funds.

RECOMMENDATION:

The Superintendent recommends that the School Board accept the combined Capital Improvement Program (CIP) FY2021 Quarterly Report Q4 and FY2022 Quarterly Report Q1.

IMPACT:

Advances the Facilities and Operations Department Improvement Plan

ATTACHMENTS:

Capital Improvement Program FY2021 Q4- FY2022 Q1 Quarterly Report
Capital Improvement Program Quarterly Report FY2021 Q4- FY2022 Q1 Presentation

REFERENCES:

N/A

CONTACT:

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