

## BOARD BRIEF

Date: April 24, 2020

BOARD INFORMATION:       X      

MEETING PREPARATION:                     

**FROM:** Dr. Alicia Hart, Director, Educational Facilities  
Erika Gulick, Director, Capital Programs, Planning & Design

**THROUGH:** Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools  
Mignon R. Anthony, Chief Operating Officer

**TO:** The Honorable Cindy Anderson, Chair, and  
Members of the Alexandria City School Board

**TOPIC:** Capital Improvement Program (CIP) Projects Update

### **ACPS 2020 STRATEGIC PLAN GOAL:**

Goal 1: Academic Excellence and Educational Equity  
Goal 4: Facilities and the Learning Environment  
Goal 6: Effective and Efficient Operations

### **SY 2019-2020 FOCUS AREA:**

Focus Area 2: Budget Process  
Focus Area 3: High School Project  
Focus Area 4: Douglas MacArthur Swing Space  
Focus Area 5: Strategic Plan

### **FY 2020 BUDGET PRIORITY:**

Communications and Customer Service for External Stakeholders  
Safe Schools for Students and Faculty  
Optimal and Equitable Learning Environments  
Nutrition Programs

### **SUMMARY:**

Staff is pleased to provide an update of Capital Improvement Program (CIP) projects in progress at this time. The impacts of COVID-19 and school closures have resulted in some opportunities, such as initiating work earlier in buildings, and challenges, such as delayed delivery of materials.

Attached is a chart showing a list of ongoing facilities-related projects and each project's status and required involvement by the School Board in greater detail; however, here are some highlights by Office.

### *Educational Facilities*

#### Targeted Facilities Assessment, Priority 1 Projects

The attached chart provides an update on high-priority projects that are planned for summer 2020, to include projects that were discussed during the last CIP quarterly update. Highlighted rows indicate FY20-funded Priority 1 projects (per Targeted Facilities Assessments) that remain to be completed.

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These projects will begin summer 2020. There may be an opportunity to complete some FY21-funded Priority 1 activities in summer 2020; however, acceleration of these activities will fully depend upon when funds are received from the City. If funding is received in August, these projects will be completed during the summer of 2021.

### Project Acceleration

School closures present a unique opportunity to advance project work, as the facilities are unoccupied. While acceleration is ideal, there are some challenges.

- **Funding Structure:** Summer projects are typically funded either in the current fiscal year or upcoming fiscal year. Due to this funding structure, ACPs can only truly accelerate projects that have funding assigned in the current fiscal year.
- **Procurement:** Most CIP projects require a procurement solicitation due to the nature and potential cost of the work (i.e. roof replacements, HVAC replacement). There is time involved in the procurement process: drafting the ITB language, approval by Procurement and allowing sufficient time for it to be advertised (typically 30 days). Under normal circumstances (assumption that schools will be occupied until mid-June), the procurement process for summer projects typically begin this process until late March/early April, with anticipated awards made in May/June and work beginning in July.
  - We are working with Procurement to see which solicitations (if any) can be advanced.
- **Contractor Availability:** Contractor workforces are being impacted by COVID-19, especially smaller companies. This impacts their availability to work on projects, particularly during the timeframe in which projects could be advanced.
- **Material Availability:** Material deliveries are being impacted by COVID-19. This, in turn, can thwart attempts to accelerate work even when funding is available and procurement activities are completed.

With that said, the Educational Facilities team has been able to plan acceleration for a few smaller projects. Examples include:

- **Flooring Repairs/Replacements**
  - George Washington Gym Floor Repair (Purchase Order issued, scheduled for May)
  - William Ramsay Flooring Replacement, Kindergarten Wing (being procured, will schedule for May)
  - William Ramsay Flooring Replacement, Library (being procured, will schedule for May)
  - Minnie Howard, Small Flooring Repair (being procured, will schedule for May)
- **Interior Painting**
  - Cora Kelly, Various Areas (being procured, will schedule for May)
  - Francis Hammond, Hallways (being procured, will schedule for May)
- **Miscellaneous**
  - George Washington, Floor Mat Replacement at 4 Entrances (being procured, will schedule for May)
  - Cora Kelly, Installation of Safety Bollards (will be completed by 04/30/20)
  - Cora Kelly, Elevator Installation Pre-Work (abatement activities completed for new elevator installation)

The Educational Facilities Office will continue to pursue opportunities for project acceleration where possible.

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### *Capital Programs, Planning & Design*

- The Swing Space and new Douglas MacArthur project are continuing as scheduled. Given school closures, staff anticipates being able to initiate relocation earlier in June, which may allow abatement work to begin earlier in the summer. The School Board will need to approve an early abatement and demolition guaranteed maximum price (GMP) package in the near future related to this work.
- The High School Project team is evaluating the impacts of deferred funding but ultimately aims to be able to achieve opening of the new building space in September 2024. A future update and more discussion will be included as part of CIP meetings with the School Board.
- Other planning work, including, the Technical Site Study Assessments, or Feasibility Studies, and the Joint Facilities Master Plan work with the City, are continuing and online engagement is anticipated in the coming months.

Additionally, outside of Facilities, the Technology Department is using the technology CIP funds to purchase Chromebooks and laptops for students and staff. Funds for textbooks for FY 2021 will be reserved for Curriculum use. Transportation will pursue its purchase of electric buses with FY 2021 CIP funding.

### **BACKGROUND:**

The ACPS Capital Improvement Program includes a variety of projects that cross multiple departments and offices including capacity-related facilities projects, managed by the Office of Capital Programs, Planning & Design; capacity-related vehicle asset projects, managed by the Office of Pupil Transportation; non capacity-related security system projects, managed by the Office of Safety and Security Programs; non capacity-related facilities repair and renovation projects, managed by the Office of Educational Facilities; non capacity-related textbook replacement managed by the Curriculum and Instruction Department; and technology upgrades managed by the Technology Department. This brief includes an update on ongoing projects and work for the summer.

### **RECOMMENDATION:**

The Superintendent recommends that the School Board review the plan and associated attachments regarding CIP Project updates.

### **ATTACHMENT:**

200424\_Attachment1\_CIP\_Project\_Status

### **CONTACT:**

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