

**ACPS Capital Improvement Program (CIP)  
Quarterly Project Status Report  
FY 2018  
Quarter 1 (July – September)**

November 9, 2017  
School Board Meeting



***Every Student Succeeds***

# ACPS 2020 Strategic Plan Goals

- **Goal 1 – Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work, and college.
- **Goal 2 – Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria’s youth.
- **Goal 3 – An Exemplary Staff:** ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.
- **Goal 4 – Facilities and the Learning Environment:** ACPS will provide optimal and equitable learning environments.
- **Goal 5 – Health and Wellness:** ACPS will promote efforts to enable students to be healthy and ready to learn.
- **Goal 6 – Effective and Efficient Operations:** ACPS will be efficient, effective, and transparent in its business operations.



# Q1 Quarterly Report Financial Summary

**Total CIP Expenditures and/or Commitments through Q1 = \$37,150,706**

- CIP Expenditures through Q1 End = \$1,884,815, down -\$21,150,638 from Q4
- CIP Outstanding Invoices through Q1 End = \$3,821,936, up +\$2,972,047 from Q4
- CIP Open Purchase Orders through Q1 End = \$47,603,698, up +\$37,150,706 from Q4

**The top three CIP Expenditures and Commitments through Q1 end:**

- Patrick Henry New K-8 school Purchase Order totaling \$38.2M
- West End Elementary School Retrofit Purchase Orders totaling \$1.42M
- Charles Barrett Roof Replacement Purchase Orders totaling \$89.3K

**The total remaining CIP Budget Balance to Year End = \$55,786,930**

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\$9.05M of the remaining \$55.7M is scheduled for the design & construction of Patrick Henry

\$21.7M of the remaining \$55.7M is scheduled for the retrofit of West End Elementary

The remaining CIP Budget Balance to Year End less funding designated for Patrick Henry and the West End School is \$25,002,315.

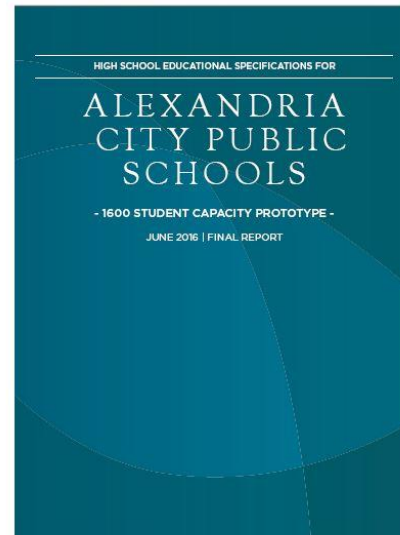
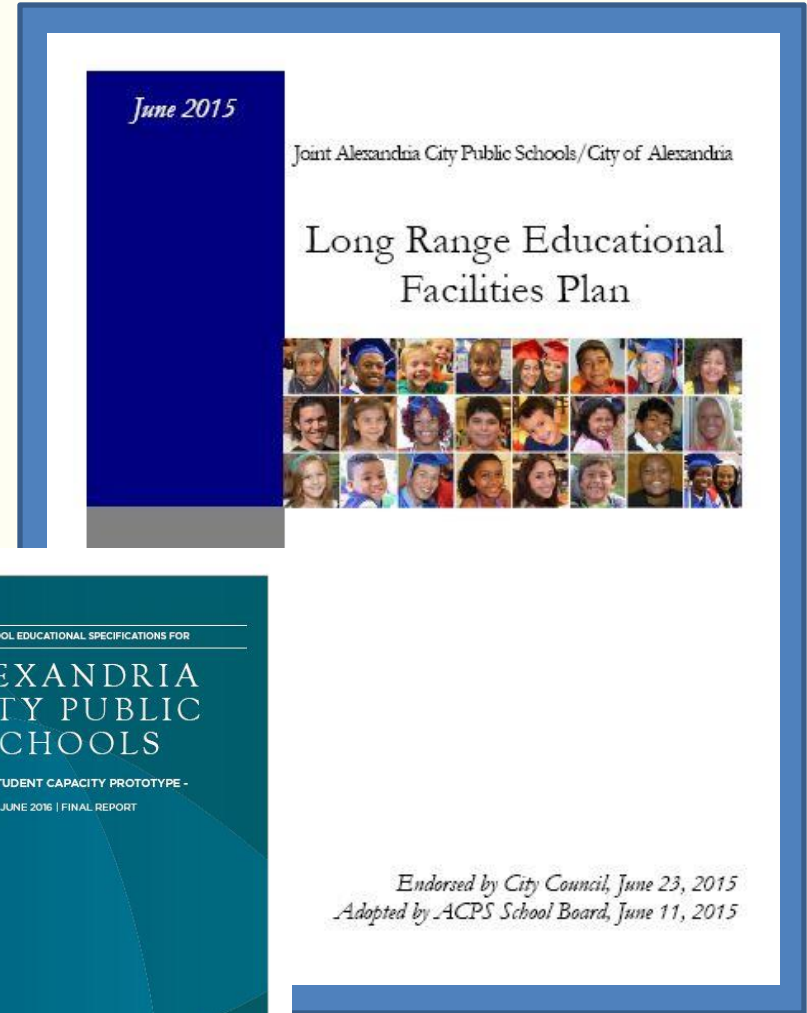
# Long Range Educational Facilities Plan

## ***Progress through Q1:***

- Architecture and Engineering consultants were contracted
- Structural engineering consultants were hired
- Real estate consultants were contracted
- The Long Range Educational Facilities Plan (LREFP) Work Group met to finalize edits to the addendums

## ***Anticipated Progress through Q2:***

- The Work Group will finalize recommendations for the second phase of the LREFP in the second quarter.
- Continued planning and analysis related to the approval and purchase of the New West End Elementary School project
- Anticipate the use of a portion of these funds to support planning for relocatables.





# Patrick Henry PK-8 School

## *Progress through Q1:*

### **Permitting and DSUP Approval:**

- Design Review Team responded to DSUP comments
- Architect's submittal packages were submitted to permitting office in preparation for future field inspections

### **Construction:**

- Continue third party testing and inspections began
- Contractor installation of sheeting & shoring for retaining walls and excavation of the elevated areas for harvesting of fill material to prepare the building pad.
- Foundation work has begun on the north end of the three-story Academic Wing.

## *Anticipated Progress through Q2:*

- Final site plan approval



# New West End School

## *Progress through Q1:*

### **Design:**

- Schematic Design phase began
- Internal design reviews continued

### **Permitting and DSUP:**

- Planning Commission approved project on September 7th and project was approved by City Council on September 16th.

### **PM and Design Build Procurement:**

- Selection of a Design Build firm was completed

## *Anticipated Progress through Q2:*

- The team anticipates finalizing the design and site plan within Q2.



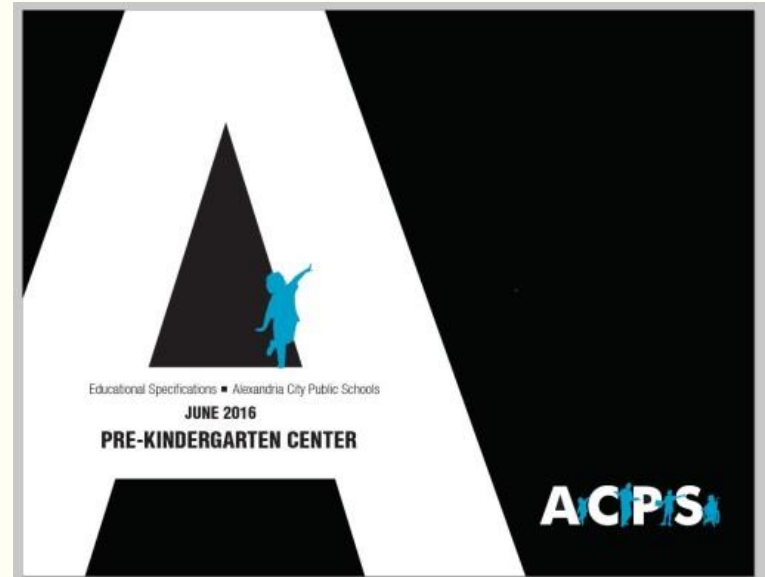
# Retrofitting for Co-Location Pre K Center

## *Progress through Q1:*

- Scope of work was further defined in response to cost estimates and budget.
- The procurement process was initiated and a shortlist of vendors was selected for design.

## *Anticipated Progress through Q2:*

- The selection of the A&E vendor will conclude in Q2.





# James K. Polk and T.C. Williams Relocatables

<b>Year 1: 2018 occupancy</b>			
Grade Level	School	Number of Relocatables for the Next Three Years	Anticipated Capacity Added
Pre-K	James K. Polk	4	72
High School	T.C. Williams: King Street	6	150
<b>TOTAL</b>		<b>10</b>	<b>222</b>



**TC Williams: 6 Classrooms**



**James K. Polk: 4 Classrooms**



# System Wide Systemic Projects



## *Progress through Q1:*

- **Completed Painting projects:**  
Francis Hammond, George Washington and the Transportation facility
- **Completed floor replacement projects:**  
George Mason, George Washington, Lyles Crouch, and William Ramsay.
- **Completed targeted building envelope repairs:**  
Charles Barrett, Cora Kelly library, and George Mason.



# T.C. Williams Stadium Design



## *Progress through Q1:*

### **Modernize the Stadium:**

- Specific options for the various project components were finalized and submitted to the City of Alexandria as part of the concept review for the DSUP process.

## *Anticipated Progress through Q2:*

- Continued community engagement and review of the design in preparation for school board update and permitting.





# Summer Projects Completion

## Summer Projects:

With the close of the school year, construction for many summer projects began during the quarter, scheduled for completion prior to school start.

**Completed 59 scheduled summer projects.**

8 additional previously planned summer projects are scheduled for completion in the upcoming planning cycle

For an extensive description of the 2017 Summer Projects List please refer to the 2017 Summer Projects List in Appendix A of the report.





# Questions?

Elijah Gross

Director of Planning, Design and Construction

[elijah.gross@acps.k12.va.us](mailto:elijah.gross@acps.k12.va.us)

703-619-8294, ext.1258