

Career Center Working Group

Meeting #9: April 30, 2018

Schedule Overview; Recap of Draft CIP; Introduction to Phasing



CCWG Adopted Charge

The CCWG shall develop a plan that defines how APS can open 700-800+ additional seats to the Career Center facility by 2022, within funding already approved by the School Board, while also providing options for optimizing future development of public facilities within the study area through a phased development plan.

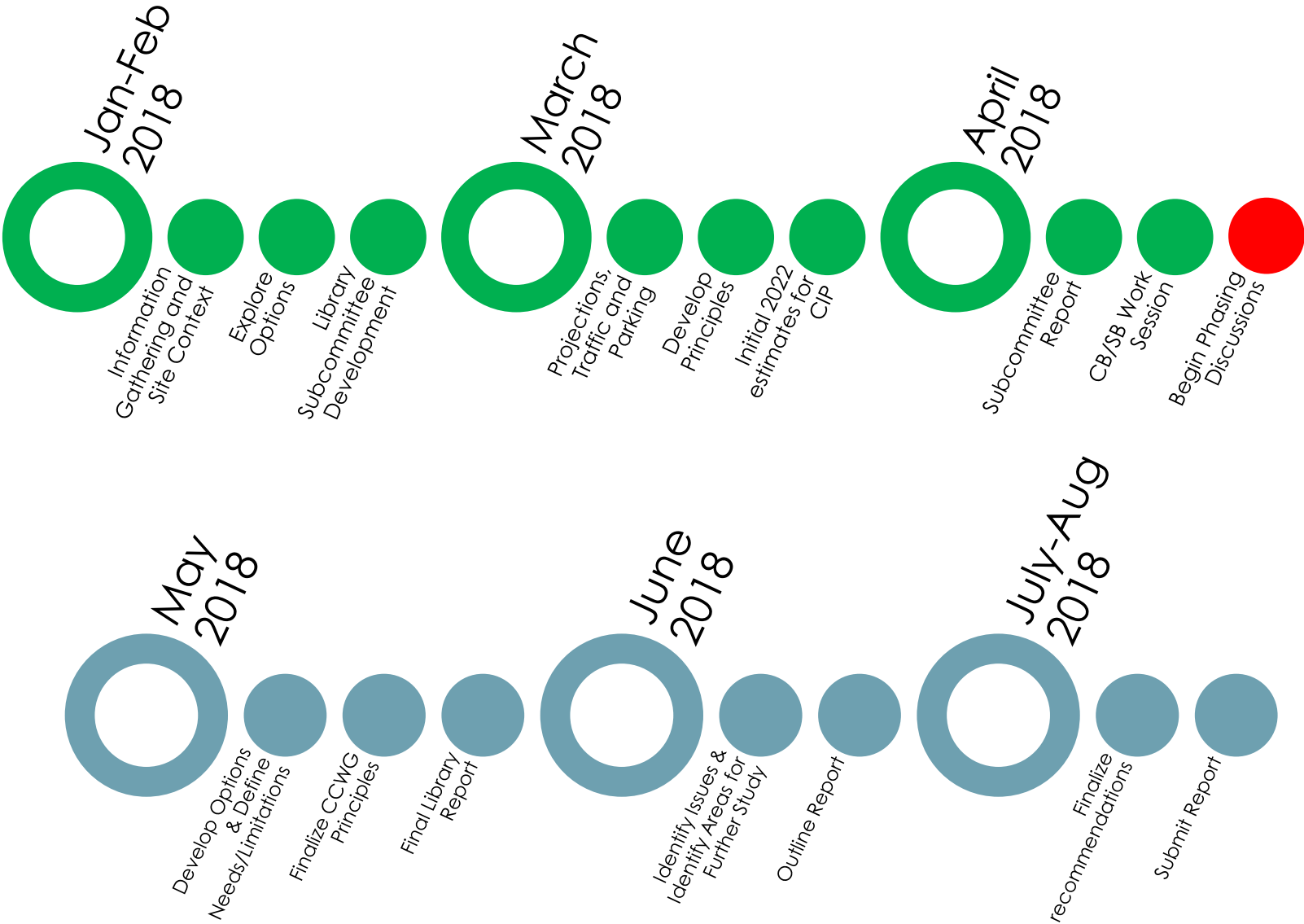
CCWG Adopted Charge – For 2022

- Determine how to optimize the height, massing, placement of buildings and open space, site circulation and traffic impacts of this phase of development in the context of the Columbia Pike Initiative Revitalization Plan, the Form Based Code, the S-3A zoning district, all other applicable planning documents, and the surrounding neighborhoods.
- Based on the key parameters, analysis of the site and preliminary designs prepared by the A/E team, determine how the Career Center site will provide the additional 800 or more seats by September 2022.
- Consider proposed short-term changes to the buildings and site in the longer context, and identify short-term actions that might facilitate, or alternatively might limit, longer-term opportunities to optimize use of the site.

CCWG Adopted Charge – For 2022 & Beyond

- Consider how the site could accommodate a fourth high school, the timeline, facilities and amenities needed to support it, and which existing programs might be impacted or displaced by it.
- Investigate the design of new high schools that have been developed in urban environments elsewhere, how they have addressed issues such as extra-curricular activities and athletic programs, and how an urban high school model might be developed at this site.
- Develop options for accommodating a fourth high school with associated facilities and amenities, including parking, and identify its likely impact on other programs and users of the site.
- Determine if the site can accommodate additional shared community facilities; if so, identify general priorities, schedule and cost implications, and potential modifications to the Zoning Ordinance for height, massing, open space and parking,
- Inform future Capital Improvement Plan (CIP) cycles by considering phases beyond the current ten-year horizon.
- Determine how to optimize the height, massing, placement of buildings and open space, site circulation and traffic impact in the context of the Columbia Pike Initiative Revitalization Plan, the Form Based Code, the S-3A zoning district and the surrounding neighborhoods.

CCWG Schedule



CCWG Schedule – What Follows?

Building Level Planning Committee (BLPC) – Fall 2018

- Group appointed to advise the project architects and school system staff on a variety of issues related to the preparation of the project plan including the application of approved program space requirements and capacity to meet local school needs, project schematic design, community use and impact, safety and accessibility provisions, and project implementation schedules.

Public Facilities Review Committee (PFRC) – Fall 2018

- was established by the County Board as a mechanism for advisory commissions and committees to have timely input on the development of County and schools projects prior to public hearings. Its mission is to ensure that the highest quality of land use planning, design, transportation planning and other important community aspects are incorporated into civic projects. It developed the [Principles of Civic Design](#) as guidelines for projects.

Public Comment

- The working group has a short timeline to satisfy a full charge. Priority will always be given to working group members' questions and comments during our allotted meeting time.
- Every effort will be made to set aside time for non-working group members who attend meetings to speak.
- Public comments should be brief and address the topics being explored by the working group.
- Written feedback will be accepted at each meeting or via email.
- CCWG meeting must end by 9:55 pm and we must clear the building by 10 pm.

Resources

- Working Group Charge: <https://www.apsva.us/career-center/career-center-working-group/ccwg-charge/>
- CCWG Ground Rules: https://www.apsva.us/wp-content/uploads/2018/01/GroundRules_2018Jan22.pdf
- Meeting Notes and Presentations: <https://www.apsva.us/career-center/ccwg-follow-journey/career-center-working-group-presentations/>
- Comments or questions? Contact Dr. Sarah Johnson, sarah.johnson2@apsva.us.

Introduction to **Phasing**

Long-Term Vision VS Phasing Strategy

Build consensus within the Working Group to verify what the **long-term vision** should be for this campus. (January – April)

Once long-term vision is identified, the Working Group can begin to develop a **phasing strategy** to inform and guide the implementation of this vision. (May - June)



Role of **Phasing** in CCWG – Adopted Charge (Nov 2017)

INTRODUCTION (P.1):

The Joint Career Center Working Group (CCWG) is established and charged by both the Arlington School Board and the Arlington County Board to evaluate the Career Center site, and to **recommend how the site may be developed in phases** to accommodate additional high school capacity and associated facilities and community amenities.

CHARGE (P.1):

The CCWG shall develop a plan that defines how APS can **open 700-800+ additional seats to the Career Center facility by 2022**, within funding already approved by the School Board, while also providing **options for optimizing future development** of public facilities within the study area **through a phased development plan**.

KEY PARAMETERS (P.1):

The CCWG shall collaborate with Arlington County Government (ACG) and APS staff and the Architecture/Engineering (A/E) team, already working with APS at the Career Center, to **identify options for phased development** within the study area, **starting with the 700-800+ seats to be completed by 2022**.

Consideration of how and when any changes to or relocations of existing programs might occur **beyond the initial phase of development**.

FOR 2022 & BEYOND (P.2):

Inform future Capital Improvement Plan (CIP) cycles by considering **phases beyond the current ten-year horizon**.

CAPACITY PHASING GOALS (P.3):

Determine **how many seats would be provided in each phase** in relation to projected high school capacity needs.

Common Understanding of Phasing for CCWG

PHASING:

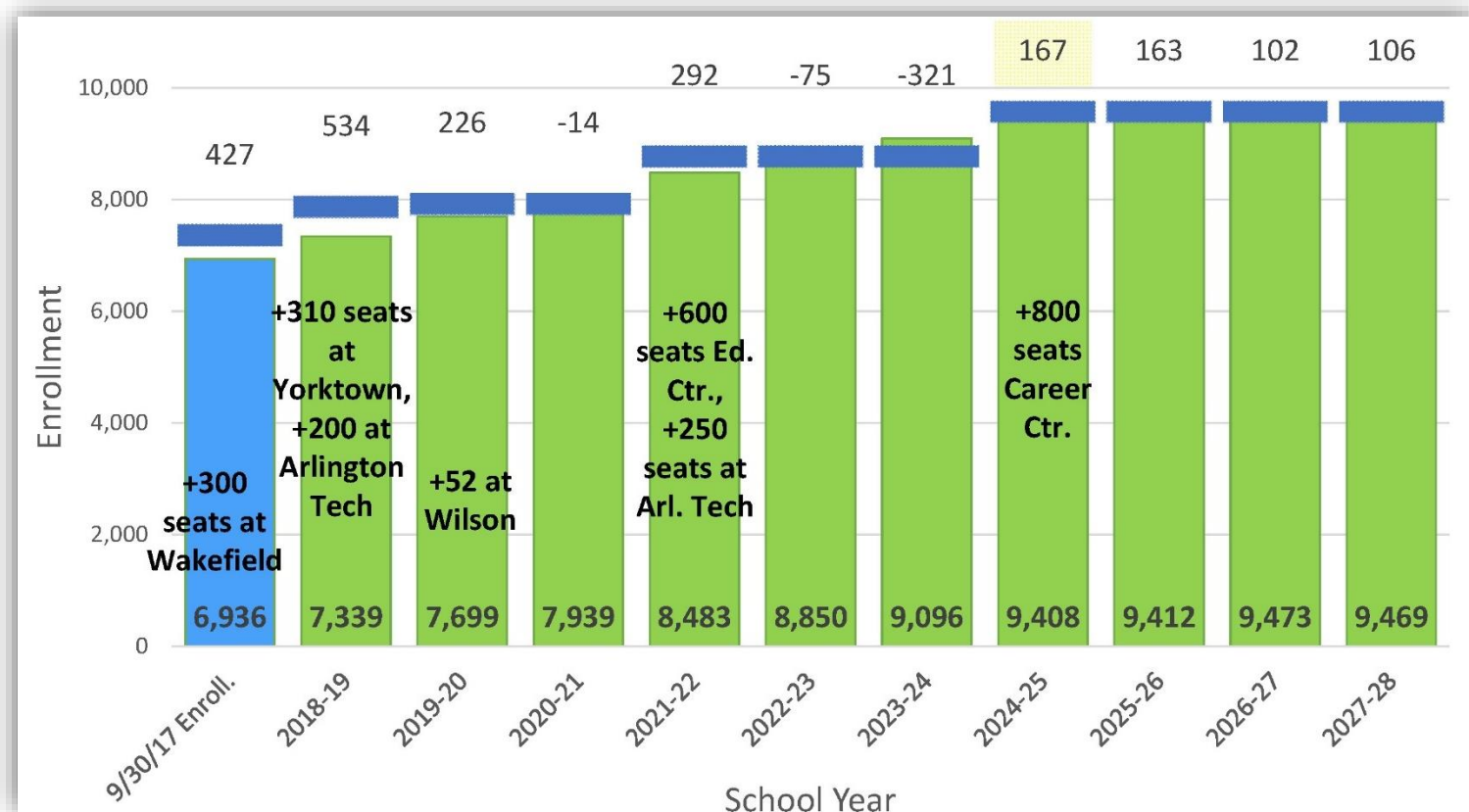
Sequence of construction where various elements of site development are delivered in multiple stages. Specific order of multiple stages can be expressed through a *Phased Development Plan*.

Phasing strategy for Career Center site is influenced by the following:

1. [APS Capacity Needs](#): Number of students that need to be accommodated on the site by certain years
2. [Site Constraints](#): Limited site size, ongoing programs to be maintained throughout the course of construction, available parking supply (on & off-site), neighboring community
3. [Funding](#): Available funds allocated by County and School Boards to capital projects involving public schools. Funding is expressed through Capital Improvement Plans (CIP) (updated every two years) and based on available bond capacity

Common Understanding of Phasing

1. [APS Capacity Needs](#): Number of students that need to be accommodated on the site by certain years



Common Understanding of Phasing

2. Site Constraints: Limited site size, ongoing programs to be maintained throughout the course of construction, available parking supply (on & off-site), neighboring community



Common Understanding of Phasing

3. Funding: Available funds allocated by County and School Boards to capital projects involving public schools. Funding is expressed through **Capital Improvement Plans (CIP)** (updated every two years) and based on available bond capacity

SCENARIO FOR CIP WORK SESSION 4/24/18

Project Description Seats Available in	OTHER FUNDING SOURCES					BOND FUNDING										TOTAL BOND FUNDING	TOTAL PROJECT COST	
	Operating	MC/MM (not bonds)	Capital Reserve	Joint Fund		Previous Bond Funding	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			FY 2028
				APS	ArlCo		Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026			Fall 2027
Stratford (1,000 seats in 2019) *	\$ 0.80		\$ 0.25	\$ 2.11	\$ 2.11	\$ 22.25	\$ 9.03										\$ 9.03	\$ 36.55
Wilson (114 seats in 2019) *	\$ 1.90		\$ 7.00	\$ 3.00	\$ 3.00	\$ 82.90	\$ 3.00										\$ 3.00	\$ 100.80
Major Infrastructure Projects (bond-funded MC/MM)							\$ 7.20	\$ 7.40	\$ 7.60	\$ 7.80	\$ 8.00	\$ 8.20	\$ 8.40	\$ 8.60	\$ 8.80	\$ 9.00	\$ 81.00	\$ 81.00
Reed - Expanded (725 seats in 2021)	\$ 1.25		\$ 4.00	\$ 2.75	\$ 2.75		\$ 24.10	\$ 17.75	\$ 2.40								\$ 44.25	\$ 55.00
Career Ctr/Arl Tech (FY17-26 project; 250 seats in 2021) **	\$ 0.75					\$ 12.00	\$ -	\$ 9.55	\$ 1.50								\$ 11.05	\$ 23.80
Career Center Phase 1 (800 seats in 2024)	\$ 1.30					\$ 6.00		\$ 2.80	\$ 9.60	\$ 50.00	\$ 53.70	\$ 4.50					\$ 120.60	\$ 127.90
Education Center (500-600 seats in 2021)	\$ 0.75					\$ 4.00	\$ 1.10	\$ 29.00	\$ 2.15								\$ 32.25	\$ 37.00
MS: Gunston Renovation/Addition (300 seats in 2023)	\$ 0.55						\$ 1.90	\$ 2.00	\$ 10.60	\$ 11.30	\$ 0.65						\$ 26.45	\$ 27.00
New ES w/Parking below (725-750 seats in 2026)	\$ 1.30									\$ 5.90	\$ 6.30	\$ 33.10	\$ 35.50	\$ 2.50			\$ 83.30	\$ 84.60
Transportation Staff Facility Renovation							\$ 1.80	\$ 0.30									\$ 2.10	\$ 2.10
Drew Model School refresh (summer 2019)		\$ 0.95															\$ -	\$ 0.95
Patrick Henry building refresh (summer 2019)		\$ 0.85															\$ -	\$ 0.85
Field conversions to synthetic turf (APS share @ 30%)							\$ 0.62		\$ 1.35								\$ 1.97	\$ 1.97
Turf field replacements (APS share @ 30%)		\$ 2.89															\$ -	\$ 2.89
TOTAL PROJECTS	\$ 8.60	\$ 4.69	\$ 11.25	\$ 7.86	\$ 7.86	\$ 127.15	\$ 48.75	\$ 68.80	\$ 35.20	\$ 75.00	\$ 68.65	\$ 45.80	\$ 43.90	\$ 11.10	\$ 8.80	\$ 9.00	\$ 415.00	\$ 582.41

* Bonds for Stratford and Wilson being sold in FY 2019 are from previous bond referenda.

** The Career Center/Arlington Tech project funding was \$12.75 million in the FY17-26 CIP. Of that amount, it is estimated that \$5.5 million will have been used over the summers of 2017 and 2018 for internal modifications generating 350 seats. The remaining \$7.25 million along with the new funding in the FY19-28 CIP will be used for an addition to provide the 250 additional seats needed for Arlington Tech.

BOND REFERENDA AMOUNTS	2018	2020	2022	2024	2026
		\$ 121.17	\$ 159.70	\$ 87.30	\$ 17.00

Debt Service Ratio Target ≤9.8%	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Debt Service Ratio -- APS	9.28%	9.34%	9.98%	9.71%	10.18%	10.63%	10.74%	10.50%	10.46%	9.36%	
Annual Bond Issuance	\$ 48.75	\$ 68.80	\$ 35.20	\$ 75.00	\$ 68.65	\$ 45.80	\$ 43.90	\$ 11.10	\$ 8.80	\$ 9.00	\$415.0
Annual APS Debt Service Increase		\$0.54	\$4.78	(\$0.27)	\$4.60	\$4.65	\$2.35	(\$0.07)	\$1.37	(\$6.51)	\$11.4

Draft **FY 2019-2028 CIP**

Presented on 4.24.18
School Board Work Session #1

Capital Projects Considered for FY 2019-28 CIP (Draft)

Draft FY 2019-2028 Capital Improvement Plan (CIP): Presented on 4.24.18 School Board Work Session #1

Potential Capital Projects	Description	Seats	Total Cost (Millions)	
			Low Estimate	High Estimate
Additional seats for high school use, 30,000-35,000 sq. ft.	<u>Career Center/Arlington Tech</u> <ul style="list-style-type: none"> addition for general classrooms on roof of existing building with new stair and elevator access includes no additional parking offsite leased parking will be required 	250	\$14.0	\$16.9
Options for future high school, Career Center	<u>Phase 1</u> <ul style="list-style-type: none"> add 172,000 sq. ft., including general classrooms, specialty shops and multi-purpose gymnasium/assembly/performance space 50,000 sq. ft. renovation of existing building 	800	\$102.5	\$105.1
	<u>Phase 2</u> <ul style="list-style-type: none"> add 82,500 sq. ft. for general classrooms and theater/performance/assembly space 50,000 sq. ft. renovation of existing building 	500	\$60.9	\$72.7
	<u>Phase 3</u> <ul style="list-style-type: none"> add 82,500 GSF addition for general classrooms 50,000 sq. ft. renovation of existing building 	500	\$60.9	\$72.7
	<u>Phase 4</u> <ul style="list-style-type: none"> add 82,500 sq. ft. for general classrooms 	500	\$42.4	\$50.8
	Field/Parking Garage Multi-use field above 500 structured parking spaces below grade	n/a	\$31.8	\$35.0
	Demolition of Henry & Construction of multi-use field	(468)	\$5.8	\$6.8

Capital Projects Considered for FY 2019-28 CIP (Draft)

References to a High School at the Career Center site:

- Site can accommodate a 4th high school
- All instructional elements of a high school will be in place when 800+ seats open
 - Instructional program will be comparable to the three neighborhood high schools
- APS will focus on alignment with PreK-12 instructional vision
- Some amenities may be off site
- Future CIPs could include additional capital projects at Career Center site

Comparison of
Draft FY 2019-2028 CIP
to
CCWG Adopted Charge
& Visioning Process

“Options” for Future High School Seats at Career Center

CCWG Adopted Charge	APS Cost Estimates provided on 1 st CIP Work Session
<p>Initial Phase of Development to be completed by 2022-2023 school year</p>	<p>800 Additional High School Seats</p> <ul style="list-style-type: none"> • Represented by additional 172,000 sq. ft. of <u>new</u> building space • Delivers <u>required facilities</u> per VA requirements: <ul style="list-style-type: none"> • General Classrooms, Specialty Shops & Labs • Multi-purpose gym/assembly/performance space (flexible) • Cafeteria, Library/Media Center, Music/Visual Arts
<p>Additional Options for Future Optimization of the Career Center Site</p>	<p>2-Level Parking Garage with 500 spaces <u>with</u> New Multi-Purpose Field located on top (at grade)</p> <ul style="list-style-type: none"> • To replace the existing surface parking lot (and its 235 spaces) <p>Second Multi-Purpose Field (along 7th Street)</p> <ul style="list-style-type: none"> • To replace the Patrick Henry ES building/associated facilities <p>Next block of 500 High School Seats (beyond the 800)</p> <ul style="list-style-type: none"> • Represented by additional 82,500 sq. ft. of <u>new</u> building space • Expands theatre/performance/assembly space <p>Additional blocks of 500 High School Seats</p> <ul style="list-style-type: none"> • Represented by additional 82,500 sq. ft. of <u>new</u> building space

Draft Cost Estimates Represent CCWG Visioning Process

Initial Draft CIP did not include cost estimates for Additional School Uses or Pool Facility

First block of 500 High School Seats

- Represented by additional 82,500 sq. ft. of new building space
- Expands theatre/performance/assembly space

Additional blocks of 500 High School Seats

- Represented by additional 82,500 sq. ft. of new building space

800 Additional High School Seats

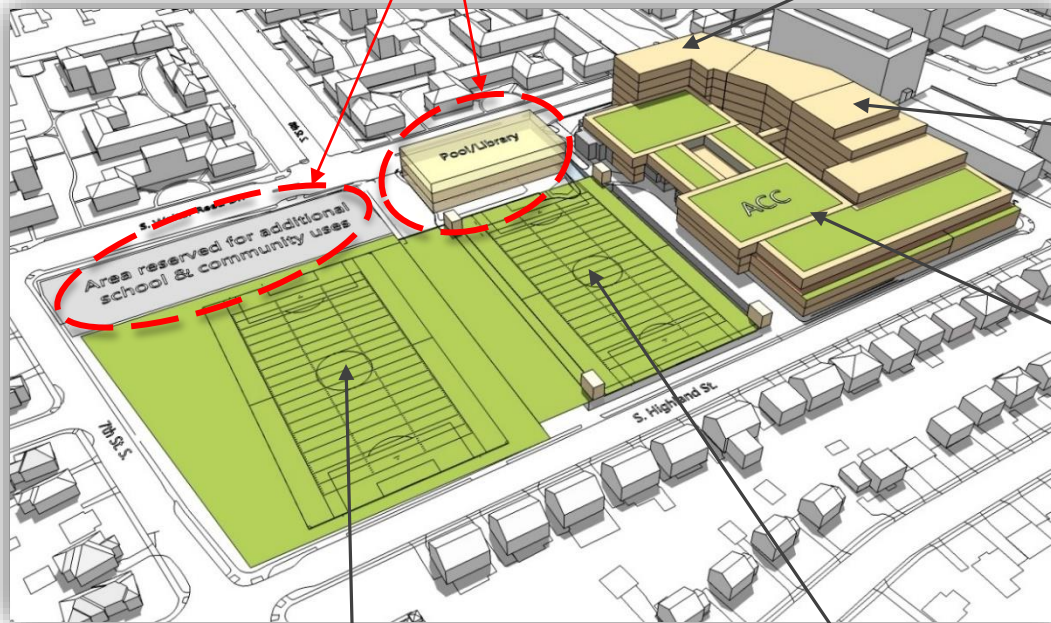
- Represented by additional 172,000 sq. ft. of new building space
- New buildings along Highland St
- 3rd level addition to existing building

Second Multi-Purpose Field

- To replace the Patrick Henry ES building

2-Level Parking Garage with 500 spaces with New Multi-Purpose Field located on top

- To replace the existing surface parking lot



CCWG Has Not Yet Developed Any Recommendations

Future of Patrick Henry ES building is still under review

- Can this building be relied to provide swing space and/or parking for rest of the site?
- If it is removed, should some space along Walter Reed Dr. be reserved for future uses?

What configuration should the pool be delivered in?

- Implications of placing it within new structure that replaces Fenwick
- Challenges to locating it along 9th Street within Career Center expansion

Future of Public Library

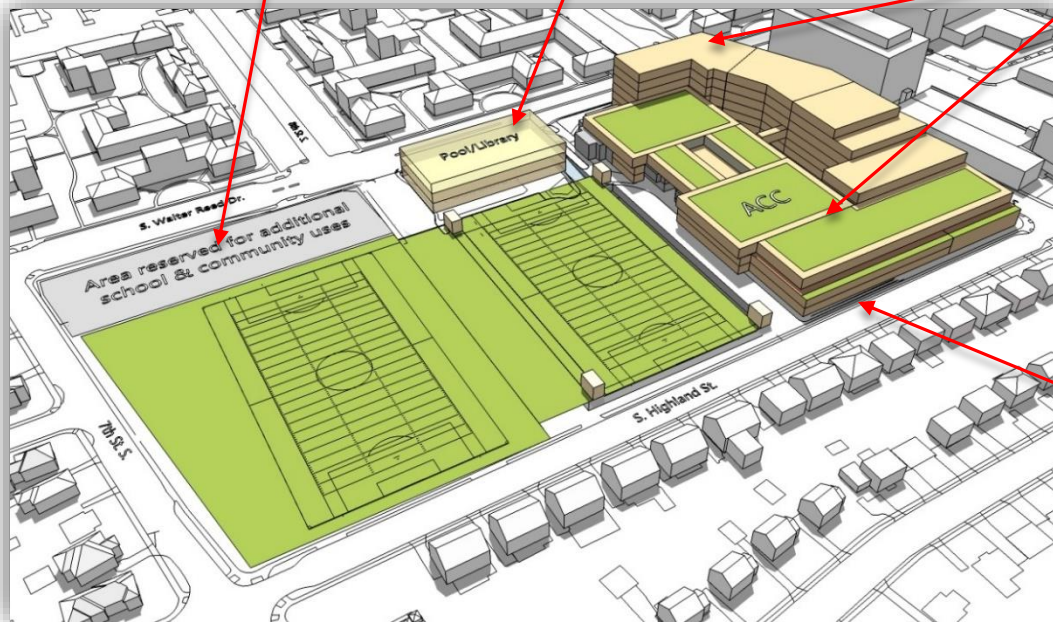
- Should it continue in its current location during construction?

Phasing Strategy has not been developed for the entire site

- What is the best way to represent the initial expansion of 800 seats (per charge)?
- How many additional increments of 500 seats should this site accommodate?

Appropriate Streetscape Environments still need to be verified

- What setbacks should be considered along each street (considering the adjacent neighborhood/street typologies)?
- What opportunities exist for additional open space (not programmed field space)?



Opportunities for Further Feedback on CIP

Date	Meeting Agenda
MAY 03, 2018	School Board Information Item: Superintendent's Proposed FY 2019-2028 CIP
MAY 07, 2018	CIP Work Session #2
MAY 15, 2018	CIP Work Session #3
MAY 22, 2018	CIP Work Session #4
MAY 29, 2018	Joint School Board/County Board Work Session
JUNE 07, 2018	School Board Information Item: School Board's FY 2019-2028 CIP
JUNE 12, 2018	CIP Work Session #5
JUNE 21, 2018	School Board Adoption: School Board's FY 2019-2028 CIP
JULY 2018	County Board adopts final FY 19-28 CIP
NOV. 6, 2018	Bond referendum on CIP projects

Upcoming Schedule of CCWG Meetings

Date	Meeting Agenda
MAY 17, 2018	Field Spaces/Athletics Discussion
MAY 21, 2018	Site Phasing
JUNE 13, 2018	Transportation Discussion
JUNE 18, 2018	Site Phasing
JUNE 25, 2018	Identification of Areas for Further Study
JULY 2018	Development of Recommendations & Final Report