

# Timeline of APS Pre-CIP Framework (AFSAP) & Capital Improvement Plan (CIP)

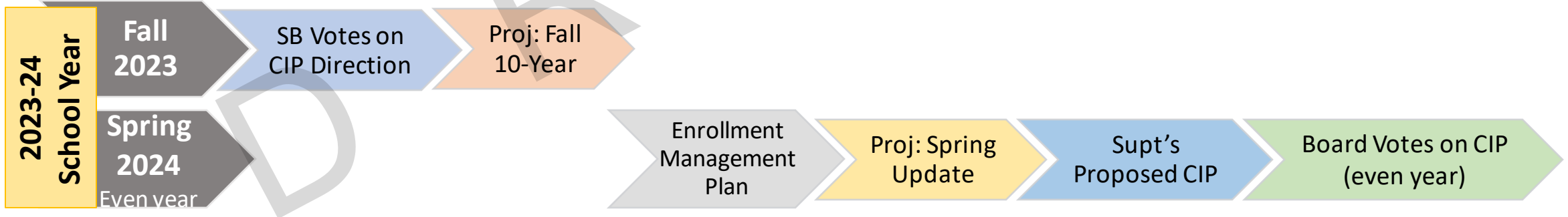
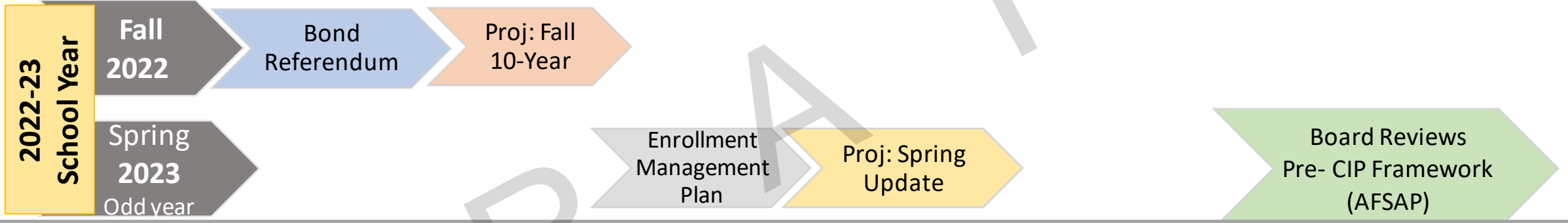
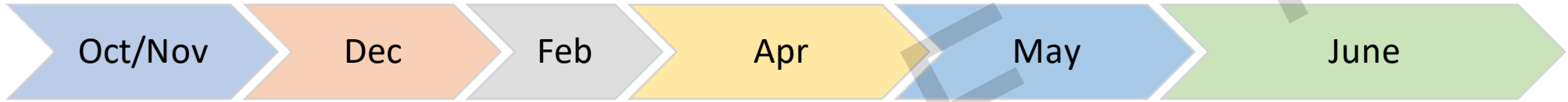
Facilities Advisory Committee (FAC)

April 10, 2023

**DRAFT**

# APS Planning Follows a Two-Year Cycle

## Milestones by Month



**DRAFT**

# Long-Term Enrollment & Capacity Planning

Pre-CIP Framework

(formerly the Arlington Facilities & Student Accommodation Plan (AFSAP))

Capital Improvement Plan (CIP)

**DRAFT**

## Description

- Comprehensive evaluation of APS' future enrollment, capacity and facility needs
- Establishes priorities for the next CIP
- Typically prepared on odd numbered years

## History/Accomplishments

- 2019 – Aligned AFSAP content with Arlington County planning documents
  - Included all site studies
- 2021 – launched new site studies web page

## Next Steps or Timeline

- Underway – work started on studies, updating data
- June 2023 - AFSAP posted, and work session will discuss needs and recommendations

## Links to Sources and Appendices

- 2019 AFSAP  
[www.apsva.us/statistics/enrollment-projections/](http://www.apsva.us/statistics/enrollment-projections/)
- Site Studies  
[www.apsva.us/engage/site-studies/](http://www.apsva.us/engage/site-studies/)
- Arlington County Comprehensive Plan Elements  
[www.arlingtonva.us/Government/Projects/Plans-Studies/Comprehensive-Plan](http://www.arlingtonva.us/Government/Projects/Plans-Studies/Comprehensive-Plan)
- AFSAP history, appendix slides 2 & 3

**DRAFT**

# Capital Improvement Plan (CIP)

## Description

- 10-year plan for building, maintaining, upgrading or replacing APS facilities and infrastructure
- Builds from needs defined in the Pre-CIP Framework (formerly AFSAP)
- Revised every 2 years

## Next Steps or Timeline

- June 2023: Pre-CIP Framework work session set up the 2025-34 CIP
- July to Sept 2023: community review and feedback
- October: School Board vote on CIP direction

## History/Accomplishments

- 2019-28 CIP was the first managed by P&E
- 1-to-3-year CIPs; no AFSAP during pandemic
- New projects included - kitchens, security vestibules, and ERP systems
- County studies (i.e. Pentagon City, etc.) informed APS recommendations

## Links to Sources and Appendices

- FY 2023-32 CIP process and resources  
<https://www.apsva.us/engage/cip/>
- FY 2023-32 CIP report  
[www.apsva.us/wp-content/uploads/2022/10/FY-2023-32-CIP-Report-Final.pdf](http://www.apsva.us/wp-content/uploads/2022/10/FY-2023-32-CIP-Report-Final.pdf)
- FY 2023-32 CIP highlights, appendix slide 4

## Examples of information included in the Pre-CIP Framework and CIP:

- **Instructional Priorities**
- **Educational Specifications** – what educators believe is required for a proposed educational facility to support a specific educational program
- **Boundary Changes**
- **Program Capacity** – P&E with F&O studying options for capacity reporting, accounting for programs located within schools
- **New Construction** – should be proposed after all other options are exhausted
- **Swing Space** – temporary school relocation while its building is undergoing extensive renovations
- **Kindergarten Projections** - Initiating study to improve Kindergarten projections

**DRAFT**

# Public Participation

DRAFT

DRAFT

- ✓ Nov./Dec. 2022 – JFAC and FAC weighing in on
  - Swing Space – Sites to evaluate
  - AFSAP outline
- June 2023 – AFSAP Posted
  - Report link [www.apsva.us/statistics/enrollment-projections/](http://www.apsva.us/statistics/enrollment-projections/)
  - Work Session - cross departmental team will present recommendations and rationale
- July to Sept. 2023 – Public can Provide Feedback
  - Design studios - opportunity for public to learn more, provide feedback
  - Send feedback to [engage@apsva.us](mailto:engage@apsva.us)

**Public Feedback will inform SB's CIP Direction, Oct. 2023**

DRAFT



# Questions & Answers

**DRAFT**