

## **County-Wide Efforts**

### **County Facilities Needs Assessment**

JFAC will receive regular status reports from staff on the scoping process for the capital facilities needs assessment, which was approved in the County's FY 2019-28 CIP. The resulting scoping document will include the following:

- Goals and objectives for the needs assessment,
- Facility types to be included in the needs assessment,
- An inventory of existing and planned/funded County facilities,
- Documentation of existing County standards for service delivery and facilities,
- An appropriate planning horizon for the needs assessment, based on the County's housing, population and employment forecasts, and
- A high-level methodology for determining future facility needs based on forecasted growth.
- Defined tasks and milestones to accomplish the above, including the level of community engagement for each task.

When the scoping process is finalized, staff will engage a consultant with relevant expertise to develop the needs assessment.

*Timing:* Staff expects to complete this scoping work by the 2<sup>nd</sup> or 3<sup>rd</sup> Quarter of 2019.

*JFAC Role:* JFAC will receive status updates on the scoping process and will review the draft scoping document and provide comments prior to its completion.

### **APS Facilities Needs Assessment (AFSAP)**

The AFSAP is a report which analyzes long-term enrollment projections and any anticipated need for additional permanent seats at all school levels to support the educational mission of APS. The trends and analysis in this report help inform the priorities for the APS CIP. APS seeks JFAC's feedback on the [most recently completed AFSAP](#) as APS staff prepares to start work on an updated AFSAP report in preparation for the APS FY 2020-29 CIP. It is anticipated that JFAC's feedback will assist in shaping the content and type of information included in the 2019 AFSAP.

*Timing:* Feedback on existing AFSAP, 1<sup>st</sup> and 2<sup>nd</sup> Quarter of 2019.

*JFAC Role:* Review the most recent AFSAP report and provide input on the content and type of information to be included in the upcoming 2019 AFSAP.

### **APS Capital Improvement Plan (CIP)**

When the 2019 AFSAP report is complete, APS will seek JFAC's input on the enrollment and school capacity trends explored in the report. Specifically, input and observations on enrollment growth and its ideal alignment with permanent seat growth is sought. This input will help shape initial APS CIP scenarios in Spring 2020.

Additionally, to help inform JFAC's input on enrollment growth and its ideal alignment with permanent seat growth, APS will present, or co-present, on relevant topics at JFAC meetings. Topics that will be covered throughout the 2019 calendar year include:

- A review of the APS FY 2019-28 CIP funded facilities and rationale for the timing of those facilities.
- An update on the 2019-28 student enrollment projections and county population demographic trends. This will include information on the spatial distribution of student and total population growth.
- A presentation on non-capital approaches to managing enrollment growth.
- An update on the status of APS facilities funded through the 2018 bond referendum, part of the FY 2019-28 CIP.
- Receive a briefing on changing financial and budgeting assumptions likely to affect the FY 2020-29 CIP.

*Timing:* Input on 2019 AFSAP starting by the end of the 3rd Quarter 2019 and continuing through the 4th Quarter of 2019. Presentation on additional CIP relevant topics throughout the year. Specific dates when topics will be covered will be announced in February 2019.

*JFAC Role:* Review the most recent AFSAP report and provide input on the content and type of information to be included in the upcoming 2019 AFSAP.

### **Forums on Innovative Public Facility Planning**

JFAC will invite speakers from around the region who have completed public facility studies or plans to share their experiences and lessons learned. These presentations could be focused conversations with JFAC, or they could be promoted as educational sessions for the broader Arlington community and hosted by JFAC. Potential topics include Montgomery County's [Colocation of Public Facilities Report](#) or Alexandria's [Joint City-Schools Facility Capital Improvement Plan](#).

*Timing:* Planning for forums will begin in the 1st Quarter of 2019. Timing to be determined in consultation with JFAC.

*JFAC Role:* Initial role is to identify topics of interest and the scope of engagement with the broader community.

**Site-Specific Studies**

**Buck Site Phase III Study**

County staff is working with a consultant to evaluate the feasibility of accommodating County and APS facilities on the County’s North Quincy Street Property (the “Buck Site”). The facilities under consideration were identified by JFAC in 2017 through Phase II of the use determination process. The Phase III study will include an evaluation of traffic, neighborhood and environmental impacts, including potential mitigation and a timeline and estimated costs to repurpose the site for those uses.

*Timing:* Staff will provide JFAC with a status update on this study in the 4<sup>th</sup> quarter of 2018, followed by a staff presentation when the study is completed in the 1<sup>st</sup> Quarter of 2019.

*JFAC Role:* Provide comments on the interim and final report to guide the completion of Phase III.

**26<sup>th</sup> and Old Dominion Site Master Planning**

The County Board adopted a charge and established a task force for this master planning effort in September 2018. JFAC will have a representative on this task force. Per the charge, the master plan would provide for future needs for winter storm response services (salt storage and support facilities), mulch distribution, leaf storage, and open/park space. The charge also specifies that the task force will evaluate “other possible public facility, operational and / or other uses that shall be identified by (JFAC) that could be compatible uses with those discussed above.” County and APS staff will provide JFAC with information on known facility needs.

*Timing:* JFAC’s identification of additional uses for evaluation will occur in the 4<sup>th</sup> Quarter of 2018. The task force is charged with completing its report in the 2<sup>nd</sup> quarter of 2019.

*JFAC Role:* Identify compatible uses for Task Force consideration. JFAC’s representative on the task force will report to JFAC on the master plan’s progress and will seek JFAC input on key issues being considered by the task force that are related to JFAC’s mission, including identification of uses that may be compatible with the primary uses listed in the charge.

Task	Q4-2018	Q1-2019	Q2-2019	Q3-2019	Q4-2019
<i>County Facilities Needs Assessment (Scoping)</i>					
<i>APS Facilities Needs Assessment (AFSAP) Early Input</i>					
<i>APS Capital Improvement Plan (CIP) Early Input</i>					
<i>Forums on Innovative Public Facility Planning</i>					
<i>Buck Site Phase III Study</i>					
<i>26<sup>th</sup> and Old Dominion Site Master Planning</i>					