



# JFAC Presentation

ARLINGTON COUNTY BOARD WORK SESSION, JUNE 11, 2024

# JFAC CIP Guiding Questions

- ▶ Does this proposed CIP:
  - ▶ *Create a collaborative long-range plan that defines affordable and timely solutions for all defined priorities?*
  - ▶ *Respond to budget parameters and acknowledge impacts of debt service to operating budgets and overall operational efficiencies?*
  - ▶ *Demonstrate an acknowledgement of the alignment of long-range capital planning, land use planning and other stated goals such as sustainability between APS and the County?*
  - ▶ *Consider each project or proposal in context of other APS and ACG defined needs, timing, available funding, enrollment projections and demographic forecasts, and planning for long range site and facility use? Are proposed projects examined collectively? Is the aggregate whole optimized? Are key gaps that are not being addressed?*
  - ▶ *Have tradeoffs and options been transparently considered?*

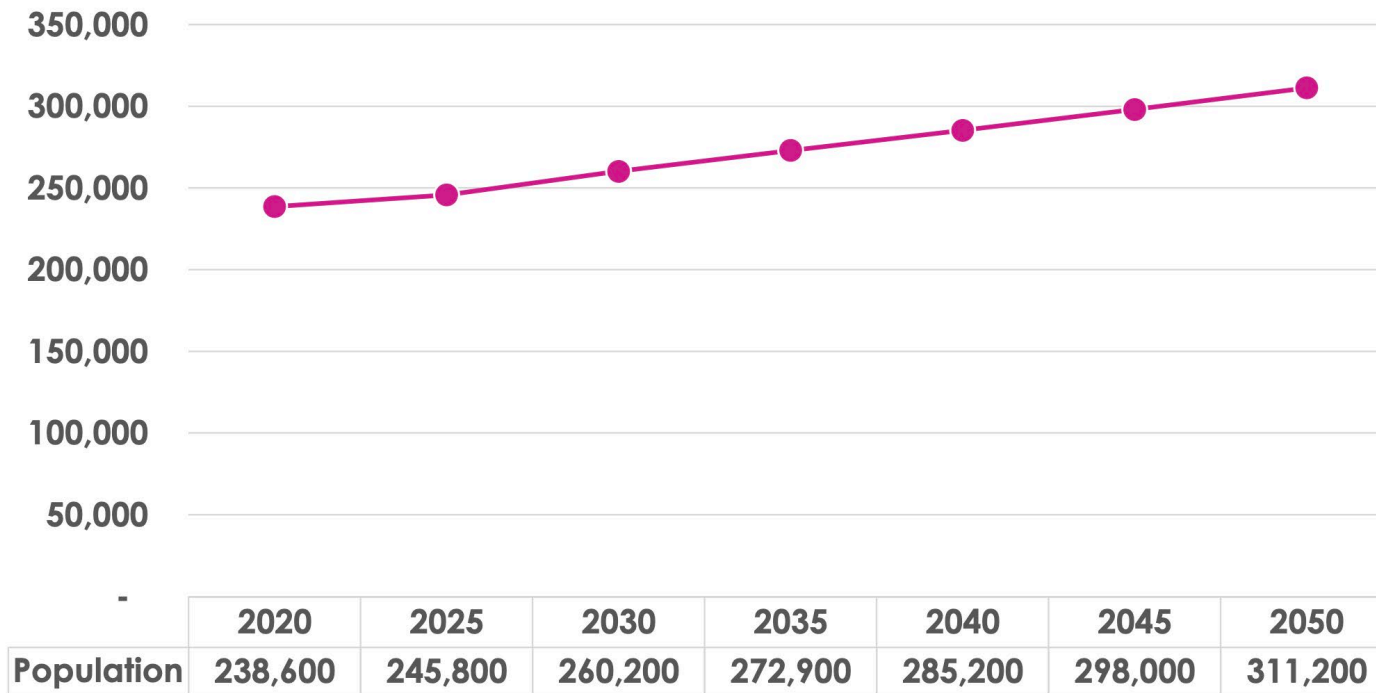
# From the Manager's Message

- ▶ *".... I urge each resident to consider that we have thousands of assets, a sprawling infrastructure under our streets and out of sight, and essential investments in the equipment that allow our water, sewer, and street workers; firefighters; police officers; librarians; park rangers; and hundreds of County and Schools staff do their work to make this community livable, safe, and vibrant. These assets must be nourished, refurbished, and kept strong. The desire for new facilities and better and more efficient use of these assets is real, intense, and welcome. However, we cannot and should not lose sight of investing smartly to ensure that what we have is secure and what we want is affordable."*

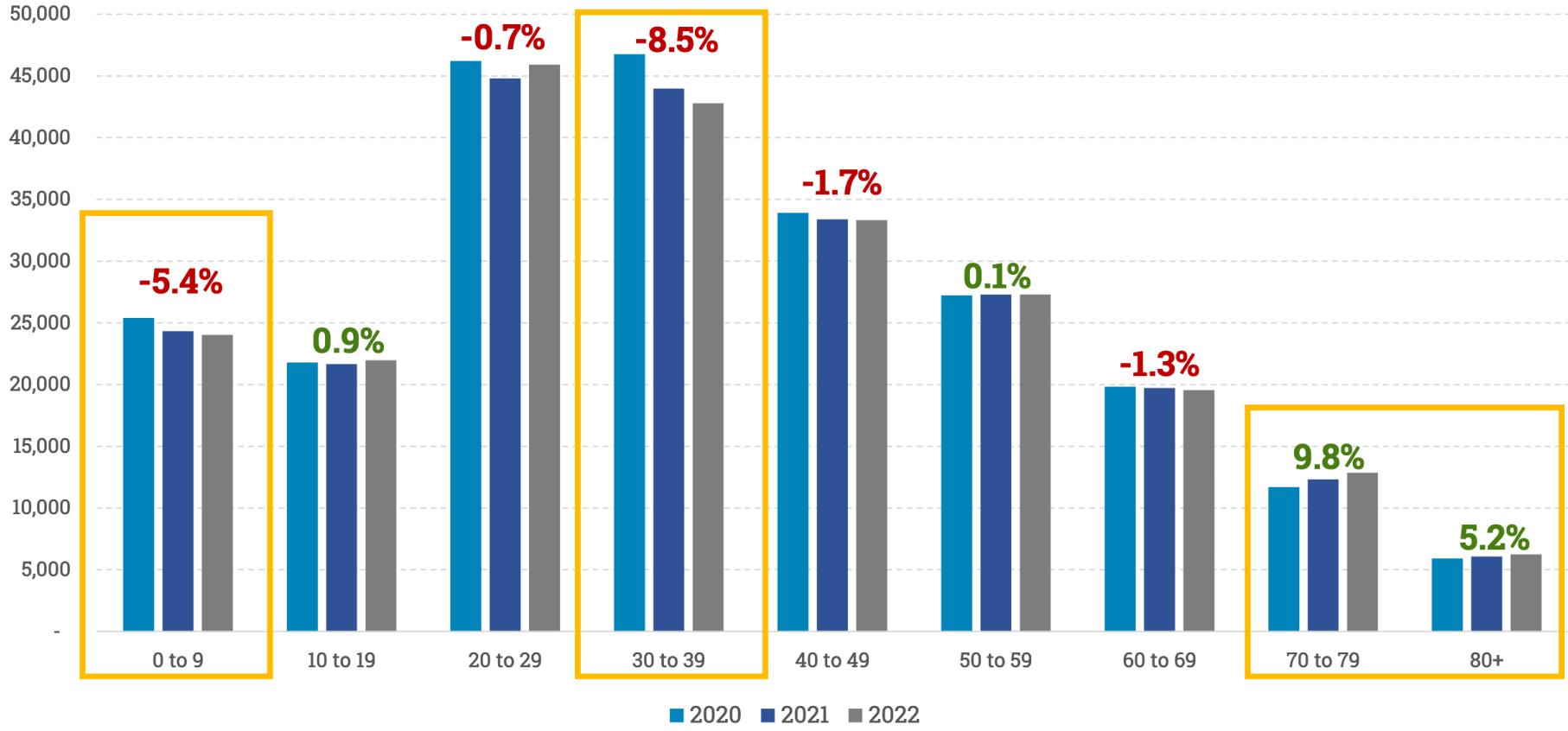
# Main Categories of JFAC Recommendations

1. Take a measured fiscal approach that is mindful of impacts of debt service on operating budget, maintains financial flexibility and is responsive to new developments, realities and/or changes.
2. Maintaining existing assets should be a priority.
3. **Include considerations for environmental resiliency, climate change impacts and goals for carbon neutrality in capital and facilities planning.**
4. **Consider each project or proposal in context of other APS and ACG defined needs, timing, available funding, enrollment projections and demographic forecasts, and planning for long range site and facility use. CIP decisions should not be made without understanding and acknowledging forthcoming information and new needs.**

# Forecast Round 10.0: Population

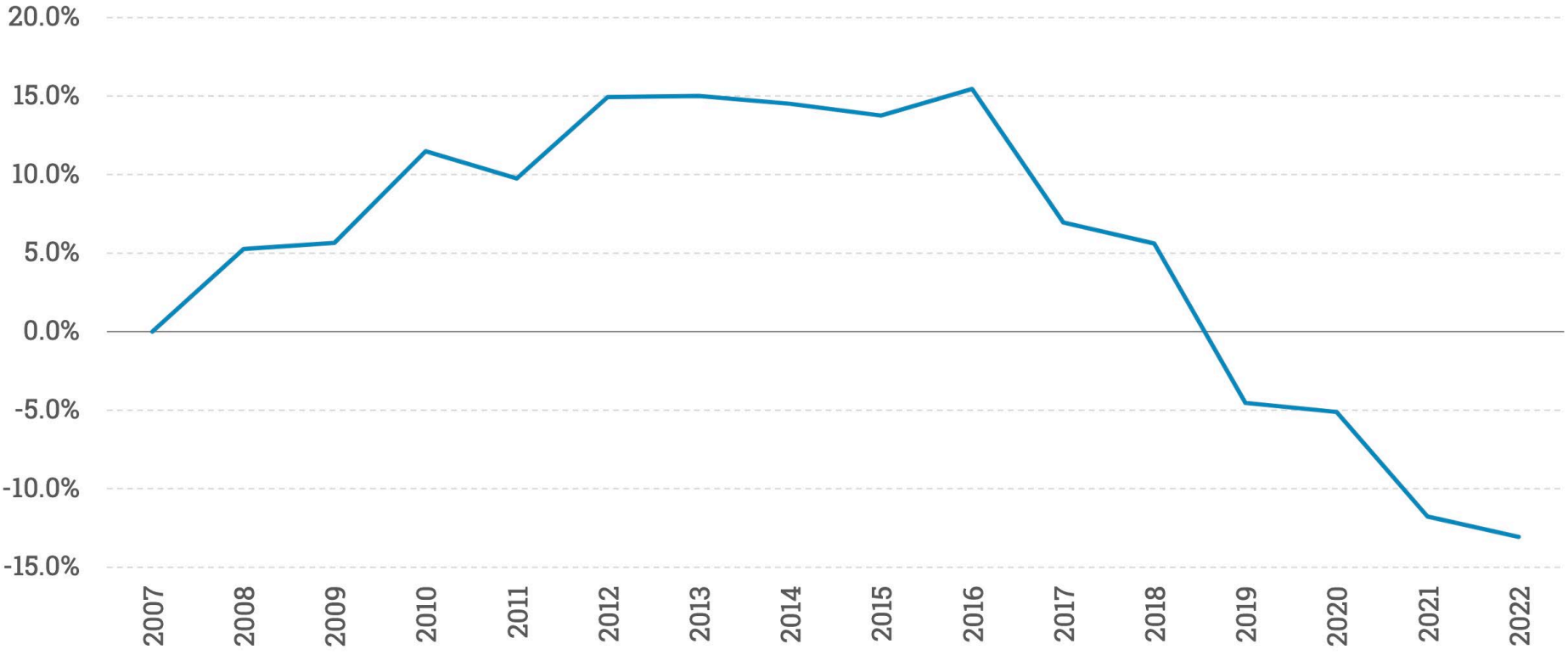


# Population: 2020-2022



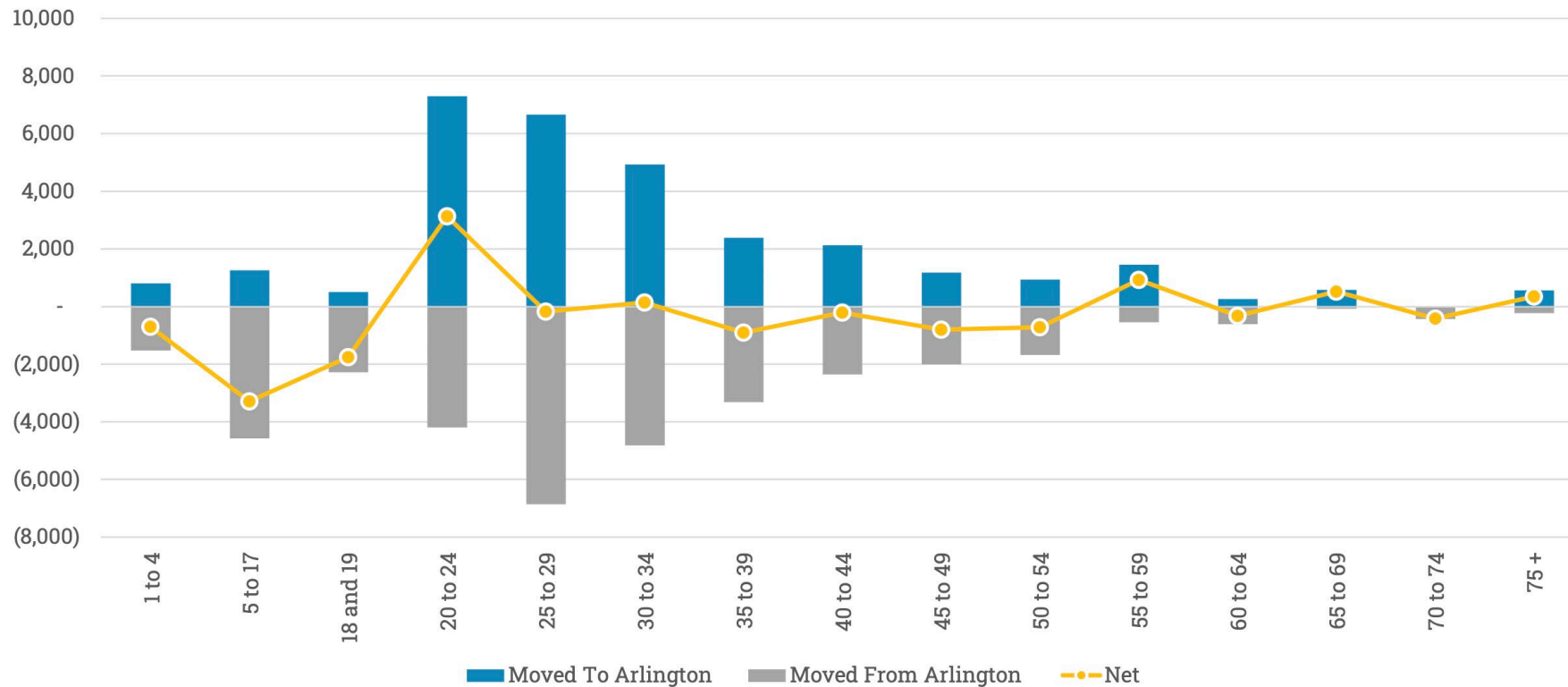
Source: U.S. Census Bureau, Population Estimates Program (Vintage 2022)

# Arlington Change in Births since 2007



Source: Virginia Department of Health, 2007-2022.

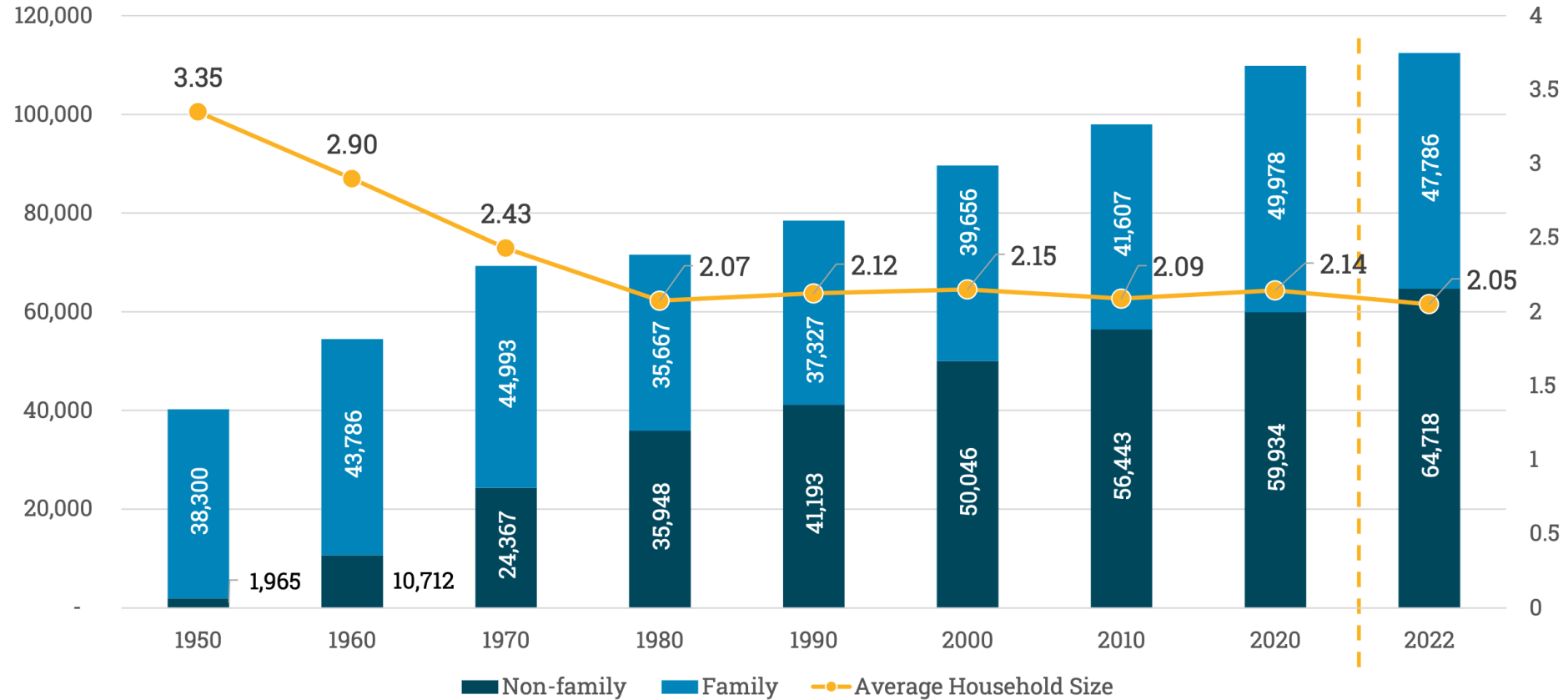
# 2022 Migration by Age



Source: U.S. Census Bureau, 2022 American Community Survey 1-Year Estimates.



# Household Type and Size (1950 - 2022)

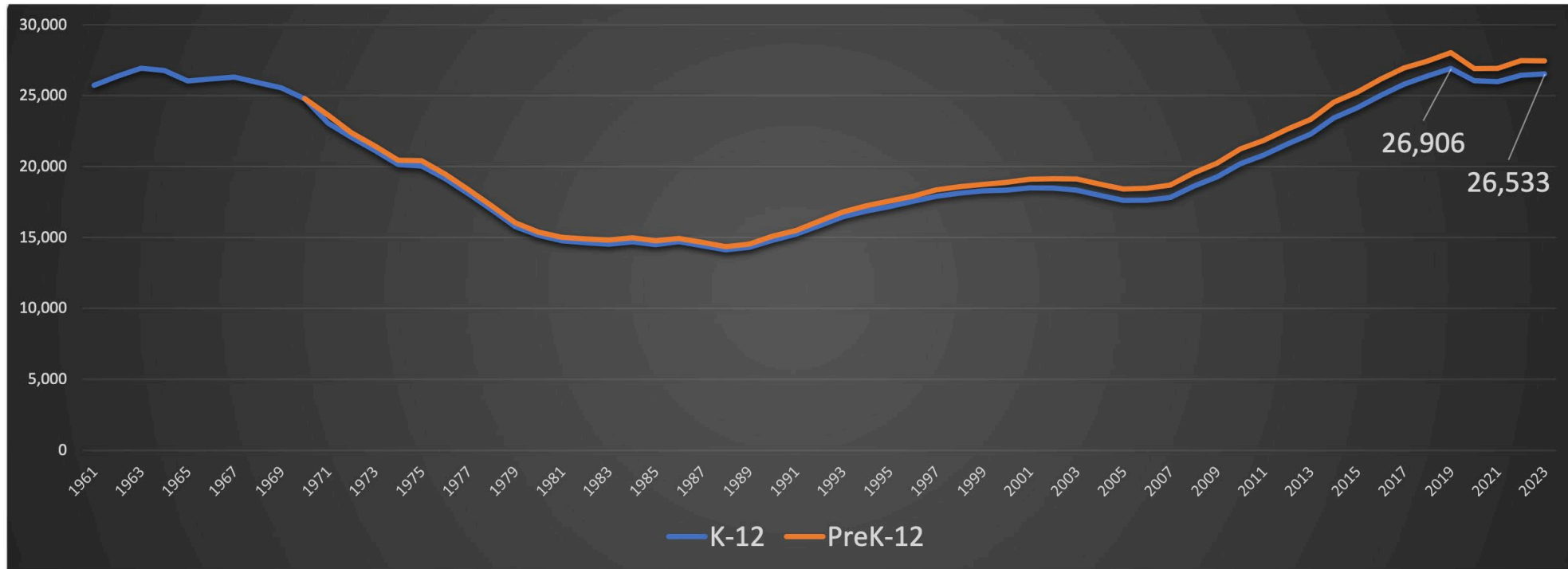


Source: U.S. Census Bureau Decennial Census 1950-2020 and 1-YR American Community Survey 2022.



# APS Enrollment Trends

- **K-12 and PreK-12 enrollment for 2023 are still below peak 2019 levels**
- **Within K-12 enrollment, only High School is above 2019 levels**
  - Grades K-5 from 13,264 (2019) to 12,485 (2023): -779 students
  - Grades 6-8 from 6,119 to 5,875: -244 students
  - Grades 9-12 from 7,523 to 8,173: +650 students

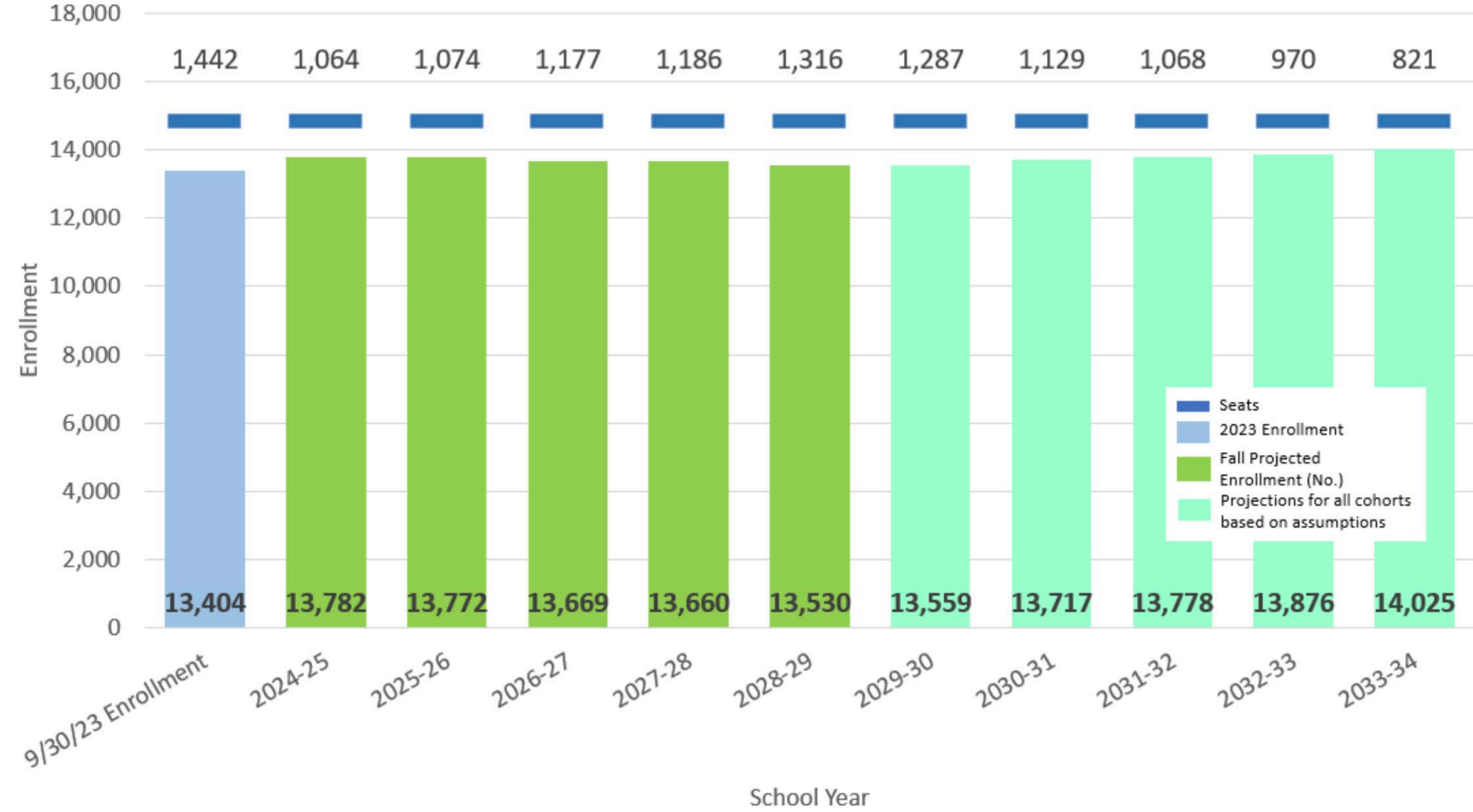


# Why understanding capacity utilization matters in capital planning

## Projected Capacity Utilization by School Level

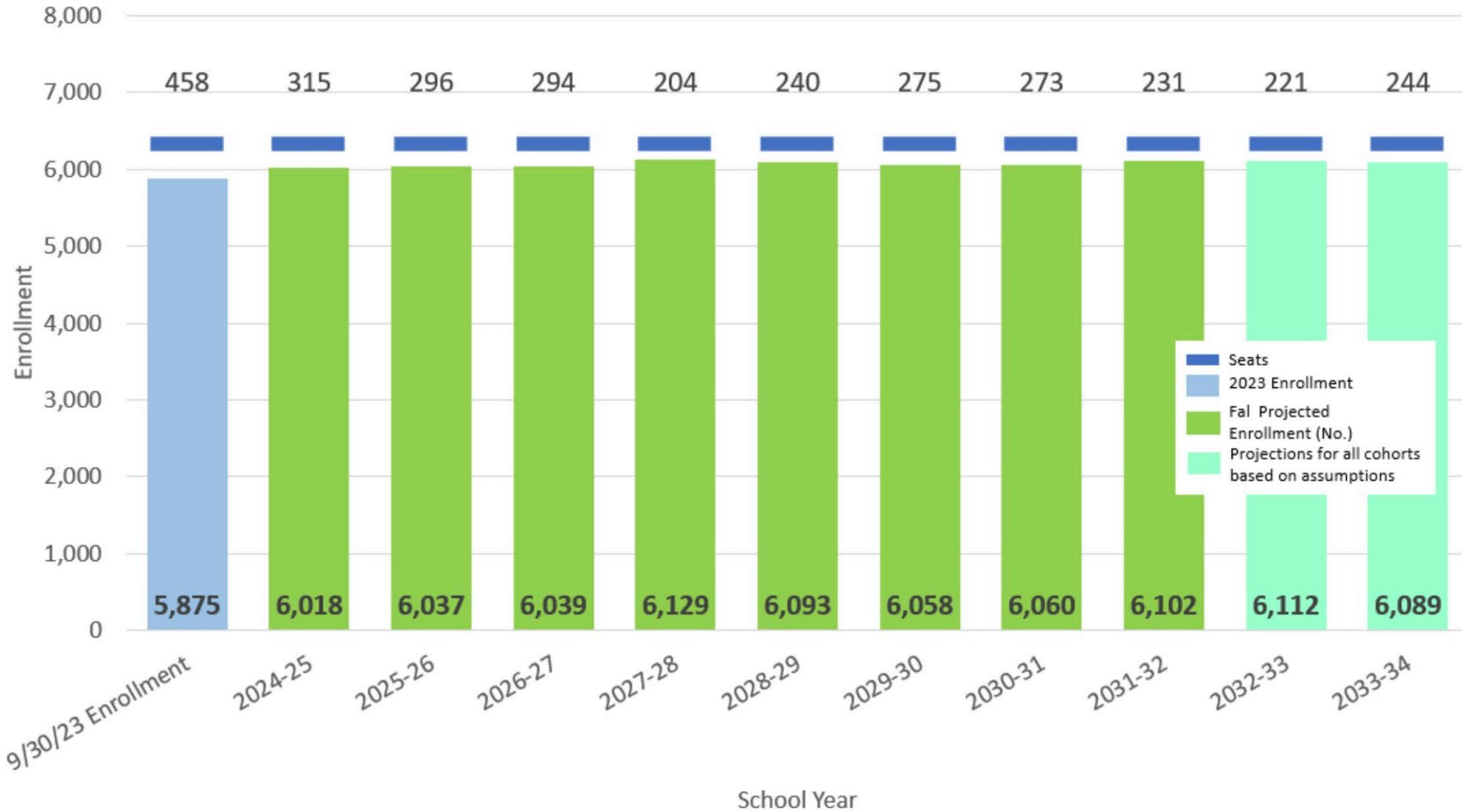
Capacity utilization measures the extent that school buildings are occupied by comparing actual student enrollment to the building design capacity of the school. The purpose of the capacity utilization measurement is to show projected seat availability by school or school level and by year for the next decade. This data helps APS to assess capacity need and the type of solution (capital or non-capital) to deploy to accommodate students.

**DRAFT - Projected Difference Between Elementary (PreK-5) Students and Building Design Seat Capacity Over the Next Decade**

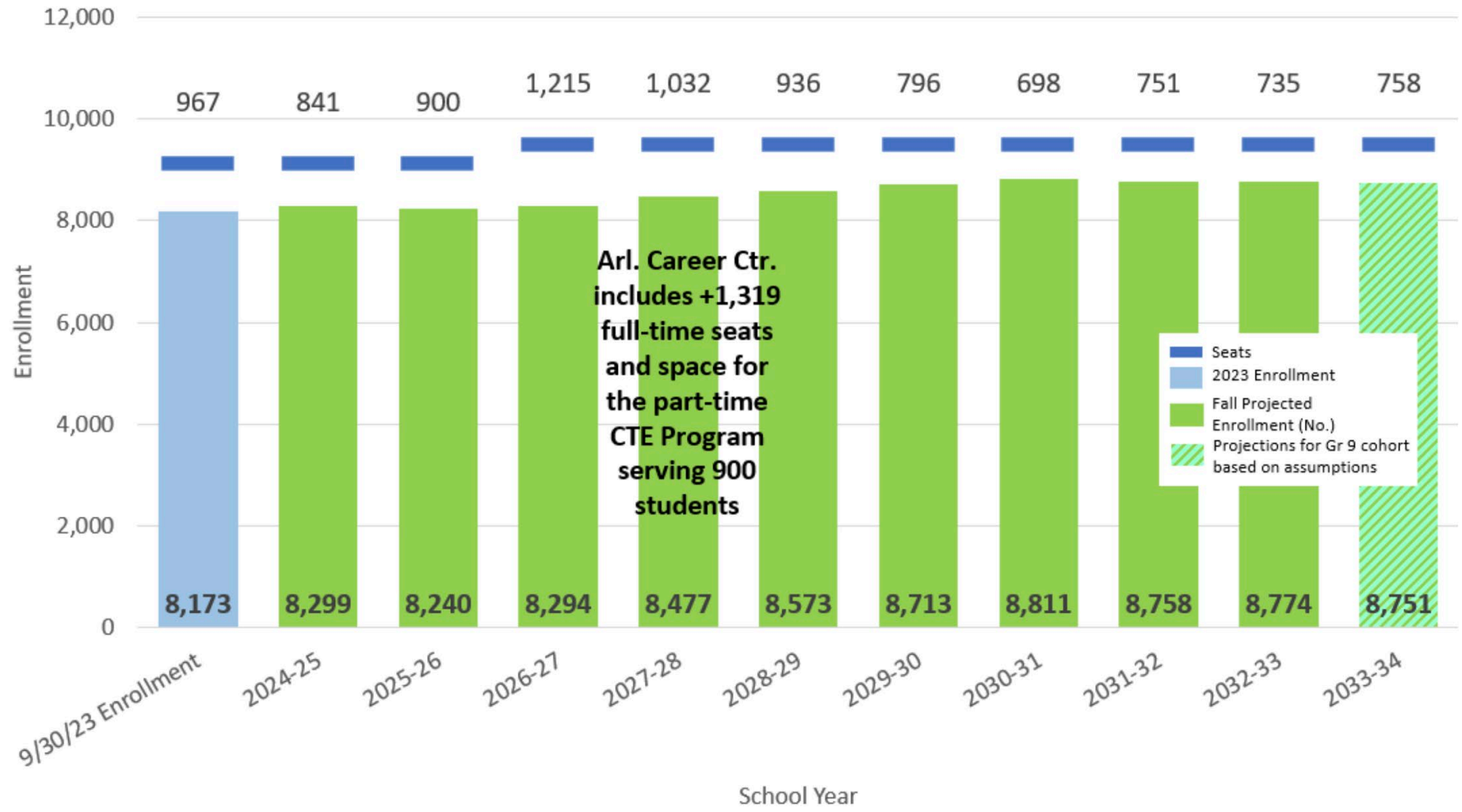


Note: Elementary enrollment for all projection years (2024 to 2033) includes maximum PreK allocations for FY 2025 and excludes PreK Dual Enroll students.

**DRAFT - Projected Difference Between Middle School Students and Building Design Seat Capacity Over the Next Decade**



**DRAFT - Projected Difference Between High School Students and Building Design Seat Capacity Over the Next Decade**

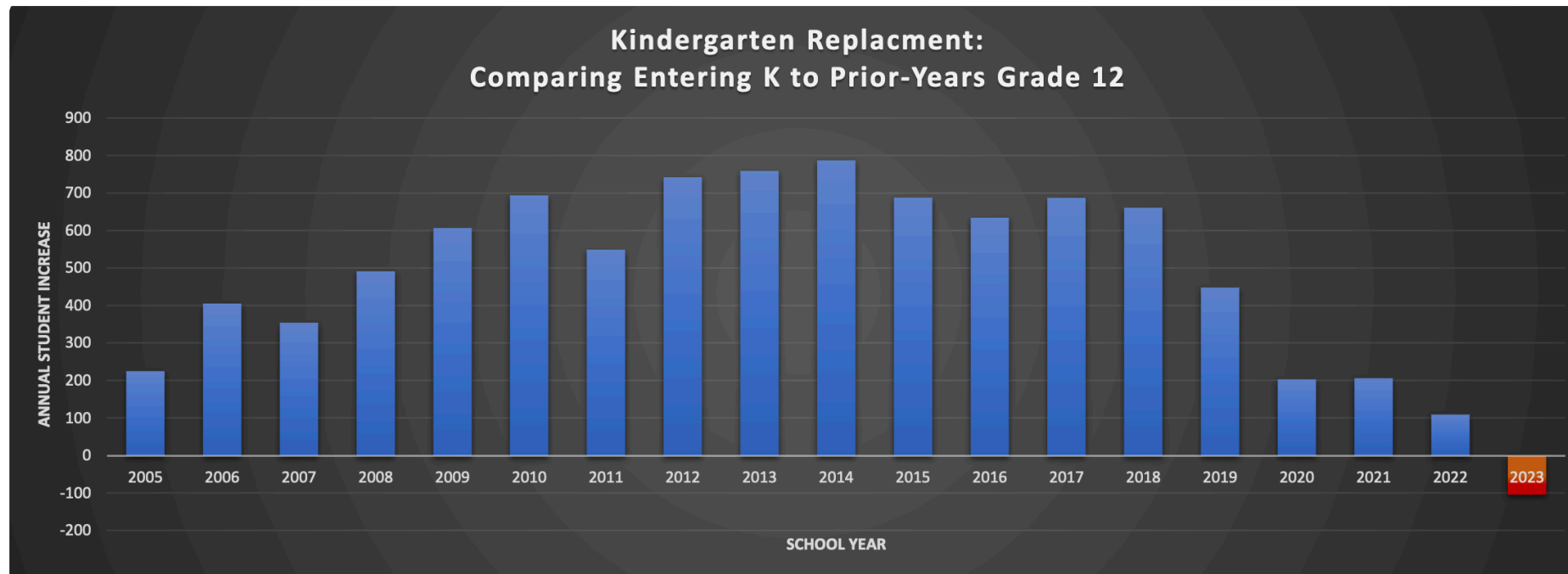




# Why Decelerating Growth?

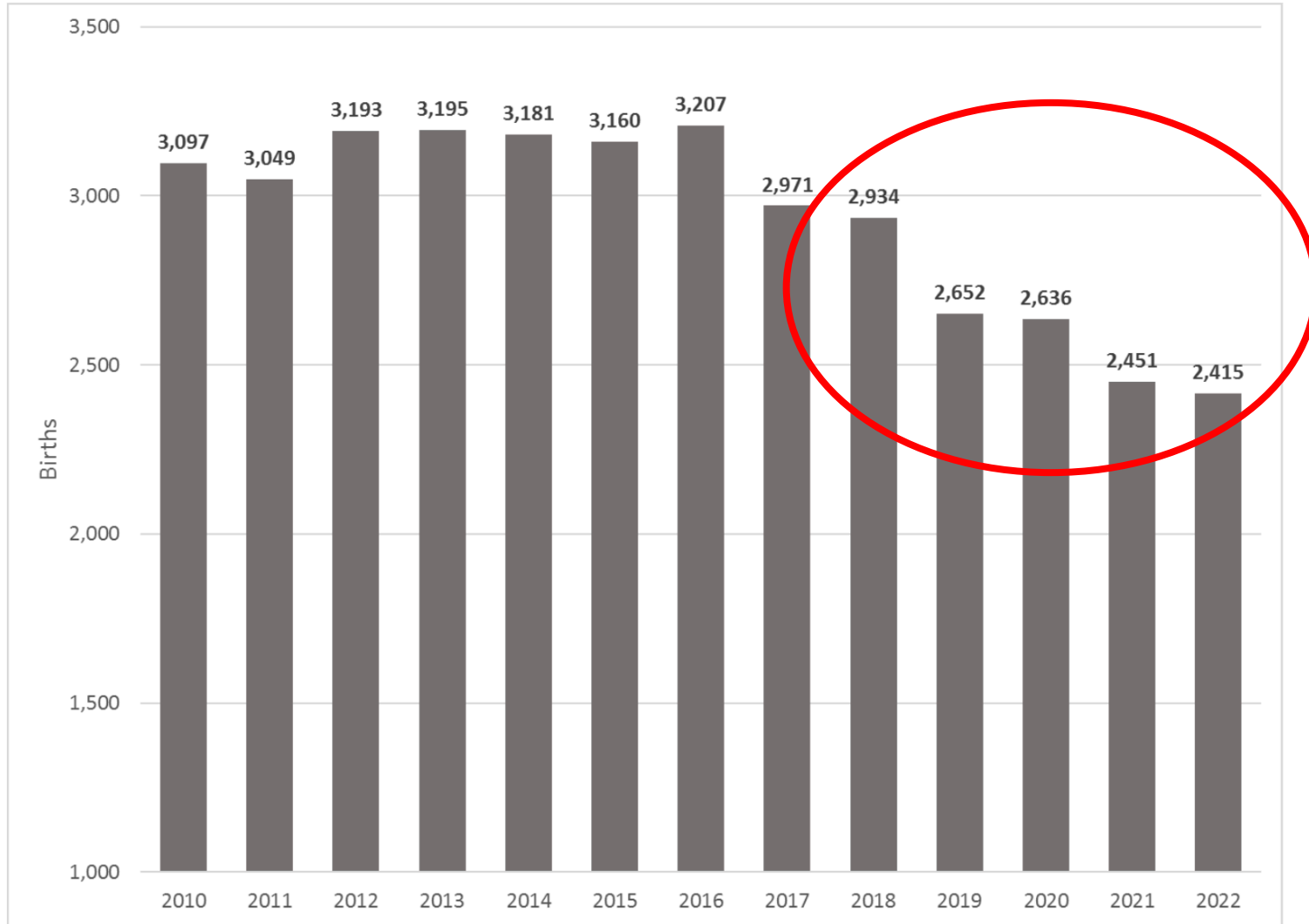
**Kindergarten Replacement is the difference between the number of incoming K students and the number of Grade 12 students the prior year**

- A positive number suggests growth (*more entering kindergarten students than existing Grade 12 students*)
- A negative number suggests potential for decline (*not enough entering kindergarten students to make up for the number of exiting Grade 12 students*)



Source: Page 9 of “Fall 2023 10-Year, K-12 Enrollment Projections Report, <https://www.apsva.us/statistics/enrollment/>

Chart 5. Actual Birth to Arlington County Parents (2010 to 2021)



Source: Arlington County Government, Department of Community Planning, Housing and Development and the Virginia Department of Health, Division of Health Statistics.





# Impact from Changes in Births and K Enrollment

## Birth to Kindergarten Capture Rates

Recent rates suggest more outmigration than experienced earlier in the mid-2000's

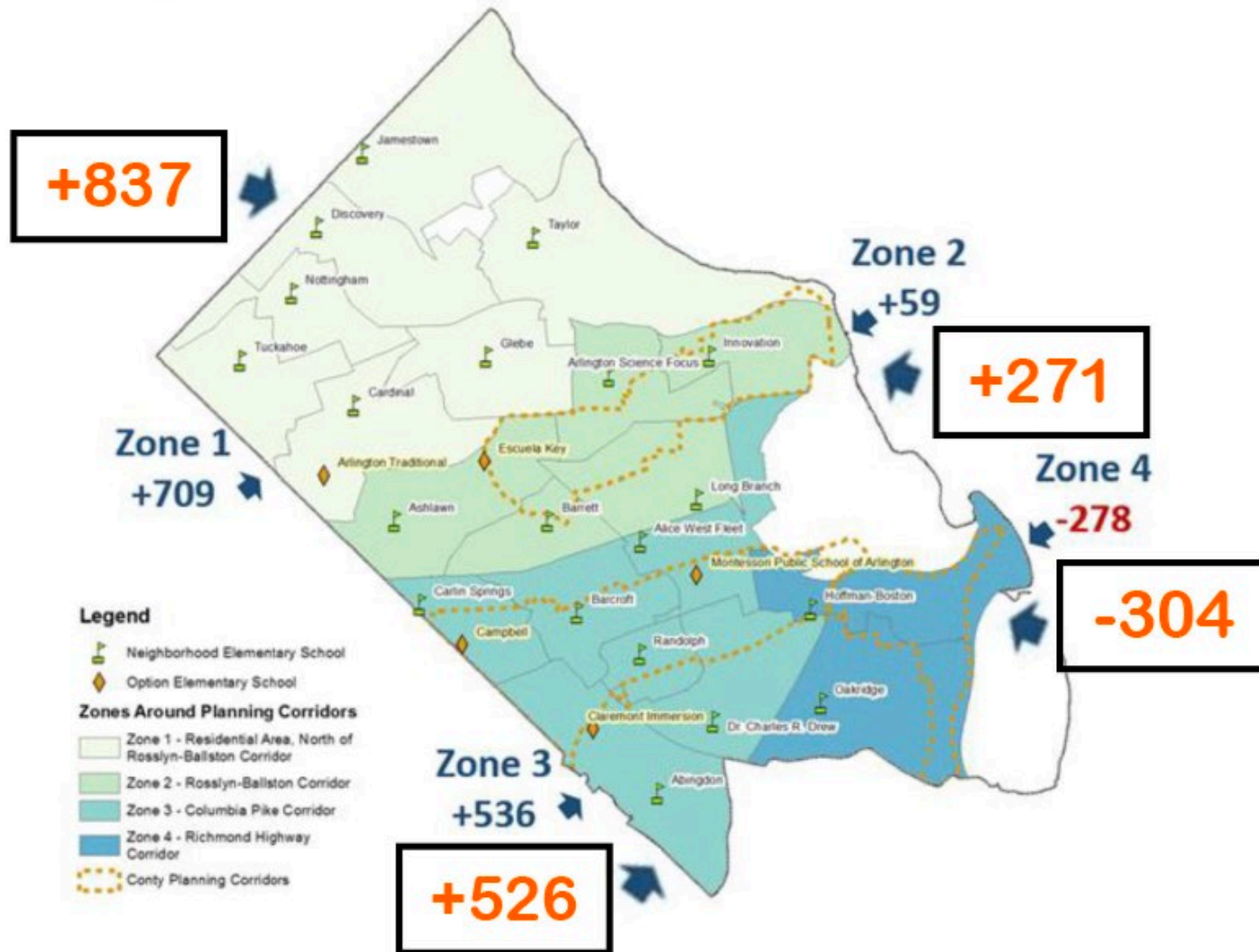
Birth Year	Resident Births	School Year Entering Grade K	Actual APS Grade K	Birth to Kindergarten Ratio (Capture Rate)
2006	2,561	2011-12	1,968	0.768
2007	2,778	2012-13	2,179	0.784
2008	2,924	2013-14	2,139	0.732
2009	2,935	2014-15	2,196	0.748
2010	3,097	2015-16	2,152	0.695
2011	3,049	2016-17	2,127	0.698
2012	3,193	2017-18	2,253	0.706
2013	3,195	2018-19	2,293	0.718
2014	3,181	2019-20	2,231	0.701
2015	3,160	2020-21	1,966	0.622
<b>2016</b>	<b>3,207</b>	<b>2021-22</b>	<b>1,998</b>	<b>0.623</b>
<b>2017</b>	<b>2,971</b>	<b>2022-23</b>	<b>2,006</b>	<b>0.675</b>
<b>2018</b>	<b>2,934</b>	<b>2023-24</b>	<b>1,973</b>	<b>0.672</b>

3-year average *pre-pandemic* 2017-18 to 2019-20 0.708

3-year average **2021-22 to 2023-24** **0.657**

Source: Page 19 of "Fall 2023 10-Year, K-12 Enrollment Projections Report, <https://www.apsva.us/statistics/enrollment/>

Figure 2. Difference Between Future Building Design Seats and Projected Elementary Students by Zone in School Year 2027-28



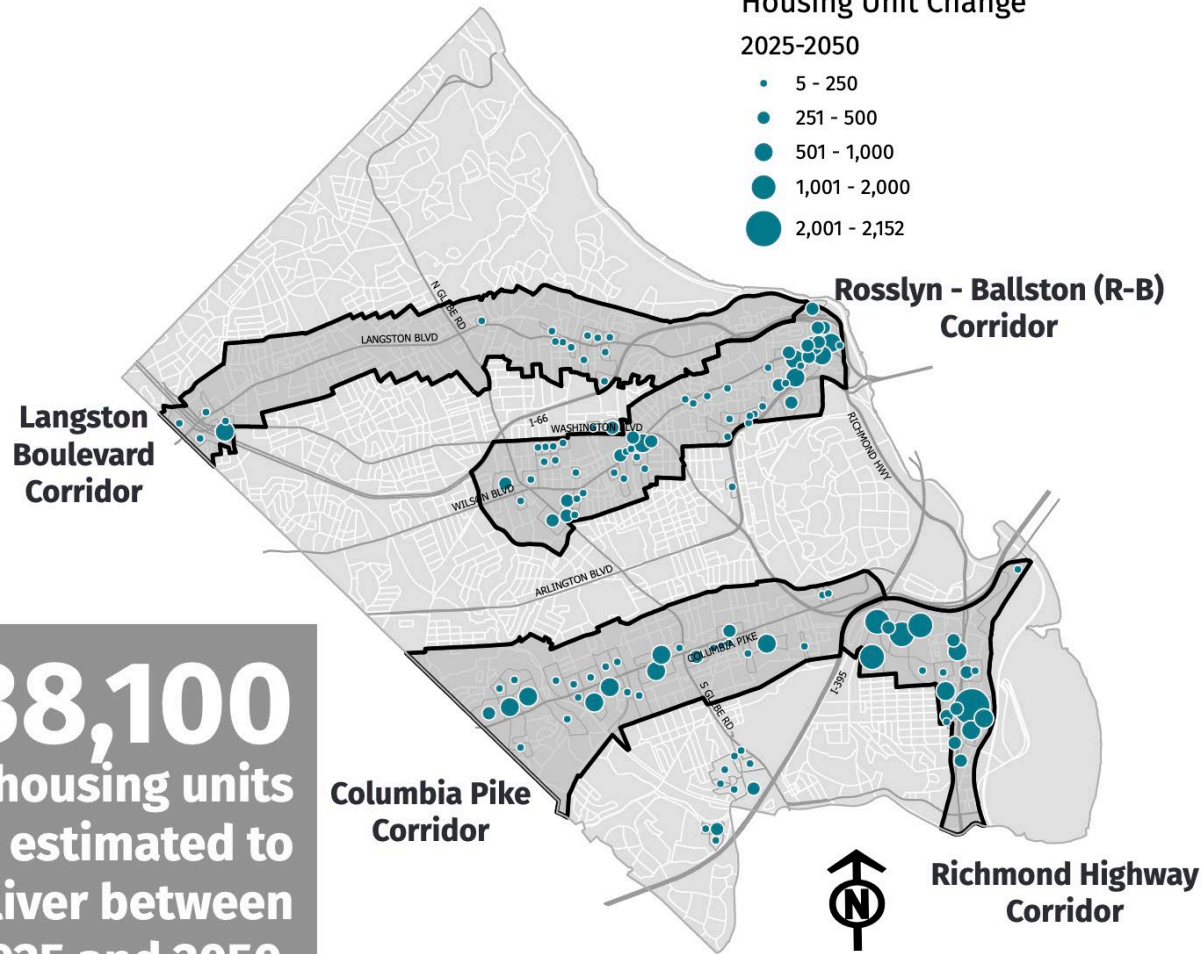
**Difference Between Future Building Design Seats and Projected Elementary Students by Zone in SY2028-29 in Capacity and Utilization Tables 2023-2033**

# Forecast Housing Unit Growth 2025-2050

## Housing Unit Change

2025-2050

- 5 - 250
- 251 - 500
- 501 - 1,000
- 1,001 - 2,000
- 2,001 - 2,152



**38,100**  
housing units  
are estimated to  
deliver between  
2025 and 2050.



# Executive Summary of Long-Range Plan to Renovate Existing School Facilities Project Report

Arlington Public Schools (APS) is in a transition period regarding its current portfolio of facilities across the county. Recent new construction projects have provided additional student capacity to catch up to growing population demands, so there is a reduced need for new construction to increase seats and an increased need to address deferred renovation, maintenance, and modernization needs on existing buildings.

Source: <https://www.apsva.us/wp-content/uploads/sites/57/2023/11/20231026-APS-Long-Range-Renovation-Study-Project-Report-w-atchs-20231113.pdf>, p3

# Thomas Jefferson Middle School/Community Center/Park

## Existing Ownership



# Arlington Community Facilities Study, 2015

## Executive Summary

With steady growth, evolving demographics, and a changing economy, now is the appropriate time for Arlington to take a step back and examine strategies to meet our community facility needs. Arlington is considered an enviable place to live and do business, with a highly-rated school system, a solid economy, distinctive neighborhoods, and strong community voices. These successes are a double-edged sword, as we are challenged to keep pace and address the needs of the entire community.

Old solutions can't solve every problem. Facilities built by past generations are aging, and in many cases demand for services is exceeding capacity. To overcome our insufficient land holdings, we will need to think differently and use our resources more efficiently.

### What do we see as the principal challenges?

1. A scarcity of land for public facilities
2. Dealing with changing demographics
3. A threatened commercial tax base
4. Strategic facility planning and priority setting, and
5. The need to revamp our community dialogue

### Recommendations:

1. Make maximum use (and reuse) of the facilities we have
2. Encourage joint or shared use of facilities
3. Build up, under and over rather than out
4. Create "new" land
5. Collaborate with other jurisdictions for shared uses
6. Establish a land acquisition fund