

Arlington
Community Facilities Study

A resource and facilities plan for our future

October 14, 2015
Study Committee Meeting #14– Opening Remarks

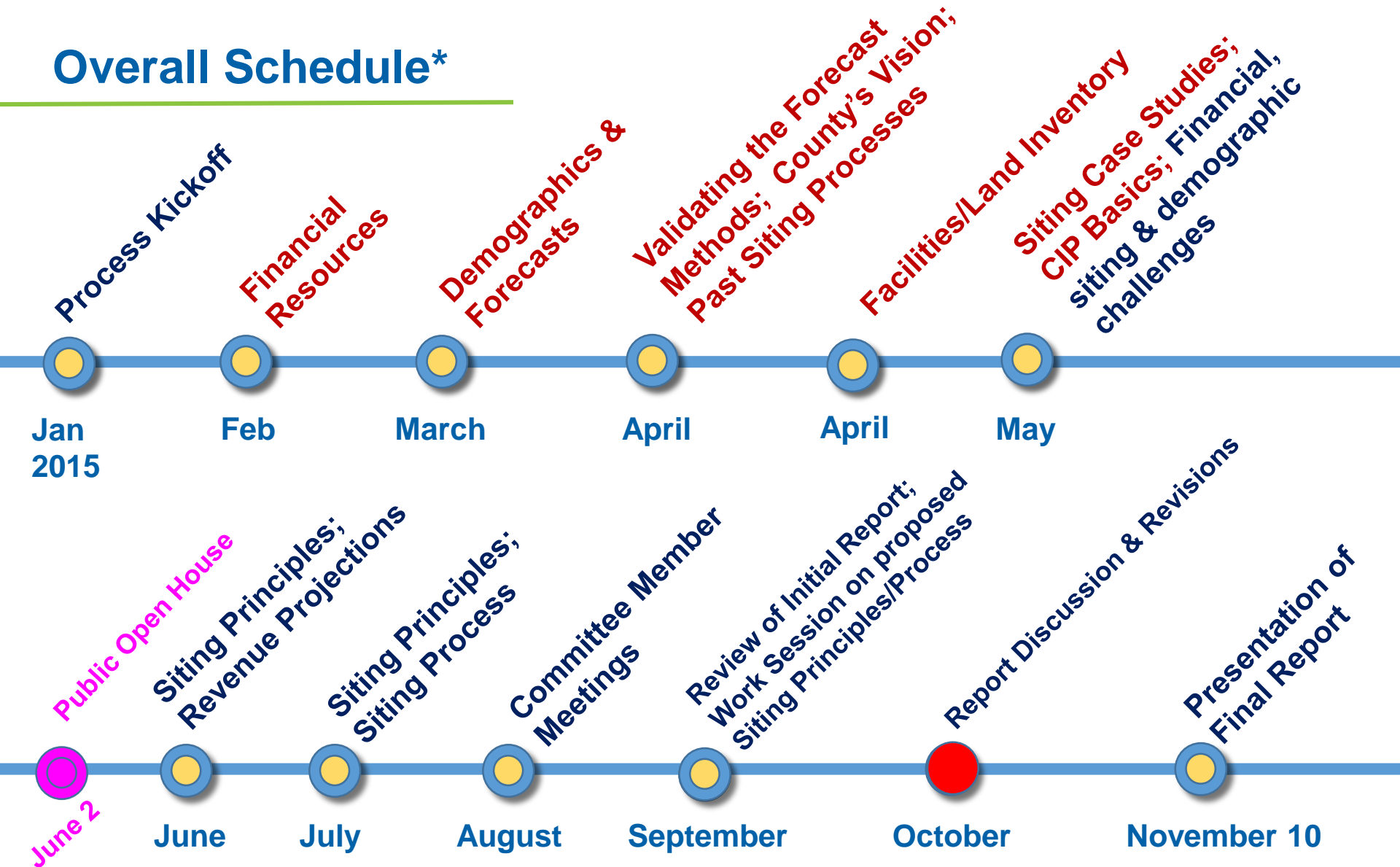


October 14, 2015

Agenda

- 1. Opening Remarks (John Milliken)**
- 2. Report on 9/29 Joint Work Session (Ginger Brown)**
- 3. Demographics Update (Staff)**
- 4. Committee Discussion of Revised Sections of Draft Report (Staff/John Milliken)**
- 5. Resident Forum Discussion of Draft Report**
- 6. Wrap Up/Next Steps (John Milliken)**

Overall Schedule*



Meeting and Report Review Schedule

- **Oct 16 (Friday):** Deadline for Comments on Draft 1
- **Oct 23:** Distribution of Draft 2
- **Oct 28: Committee Meeting** (7-10 PM, Wakefield HS)
 - Discussion of Draft 2 of Final Report
- **Oct 30:** Deadline for Comments on Draft 2
- **Nov 6:** Distribution of Final Report
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 - Presentation of Final Report to County and School Boards

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Consultant Work – Forecasts and Projections

Phase 1

- Methodology review of County's population/employment forecasts and APS' student projections
- Consultant team presented findings at April 8 CFS Meeting
- Included short and long term recommendations

Consultant Work – Forecasts and Projections

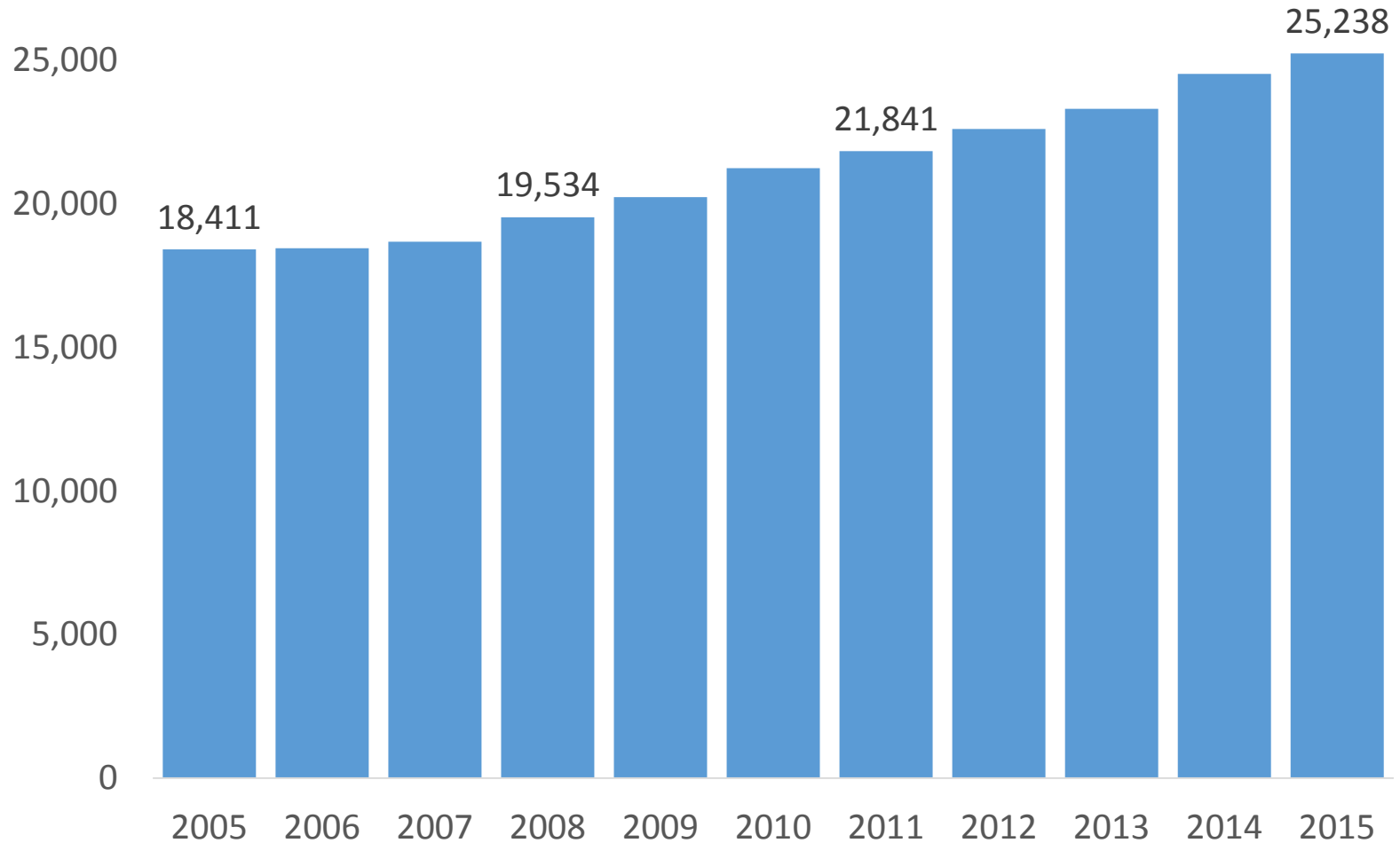
Phase 2

- Additional study to look at longer term recommendations from Phase 1
- Work to begin this month, anticipated completion in February or March 2016
- Five tasks
 1. Analysis of student generation factors (SGF) by different housing characteristics, including trends between 2010 and 2015
 2. Comprehensive demographic analysis of County population by age cohort
 3. Cohort-component demographic model for County population forecasts
 4. Long term (6-10 years) student population projection model
 5. Trend reporting and best practices (optional task)

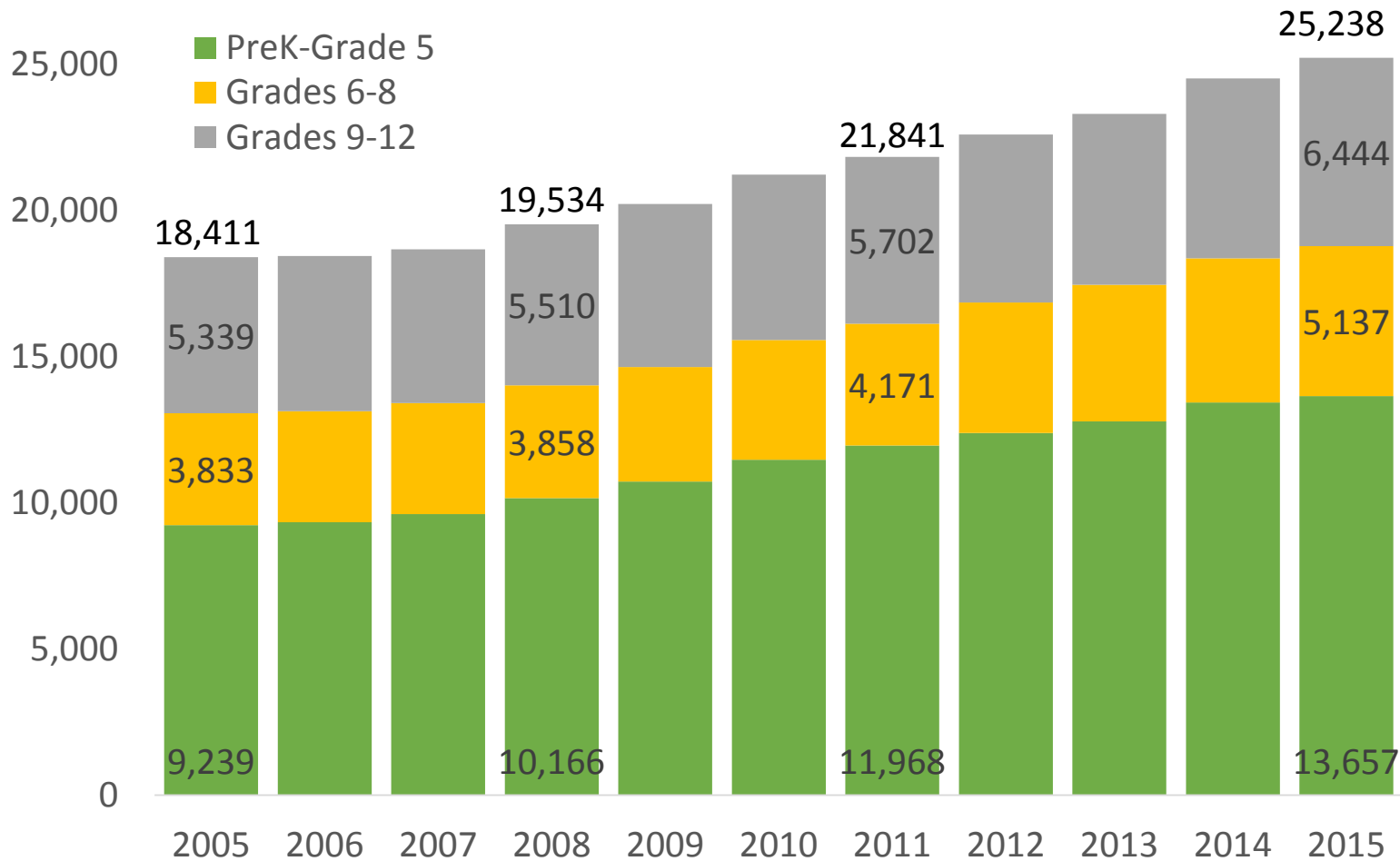
September 30, 2015 APS Enrollment Update

Annual Changes in Enrollment as of September 30		
Year	PreK-12	% Change Over Previous Year
September 2015	25,238	+2.9%
September 2014	24,529	+5.2%
September 2013	23,316	+3.1%
September 2012	22,613	+3.5%
September 2011	21,841	+2.8%
September 2010	21,241	+5.0%

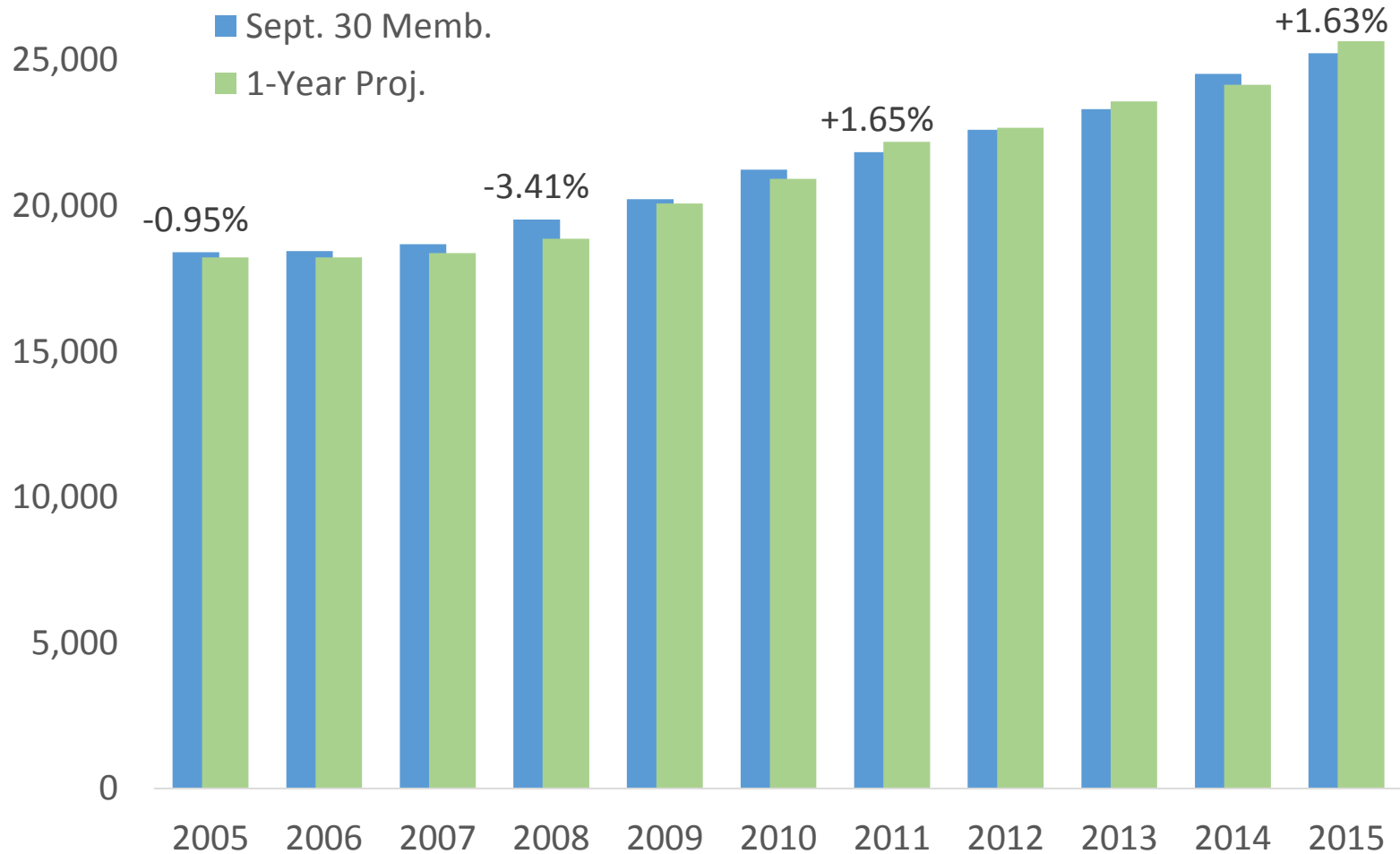
September 30, 2015 APS Enrollment Update, PreK-12



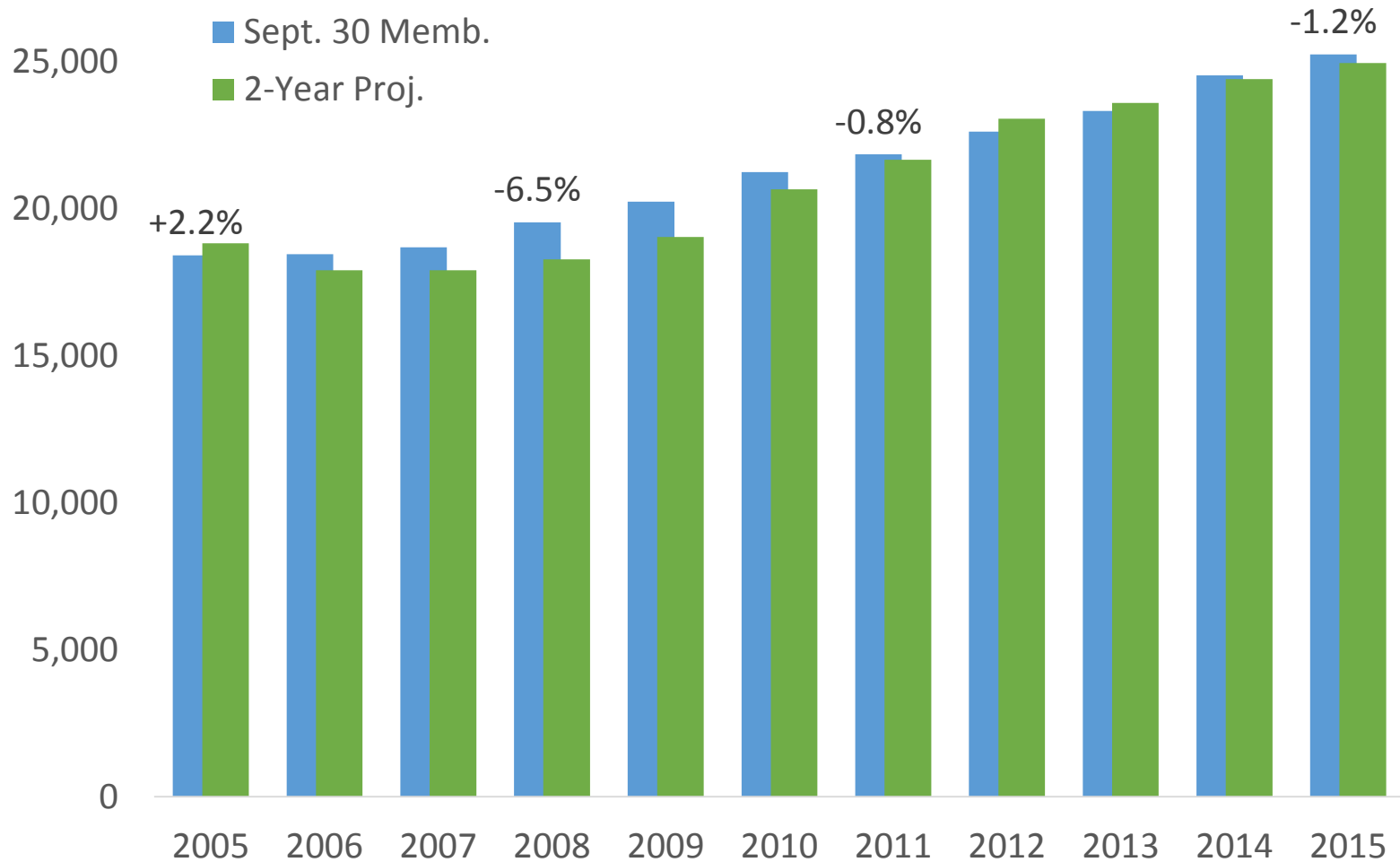
September 30, 2015 APS Enrollment Update by School Level



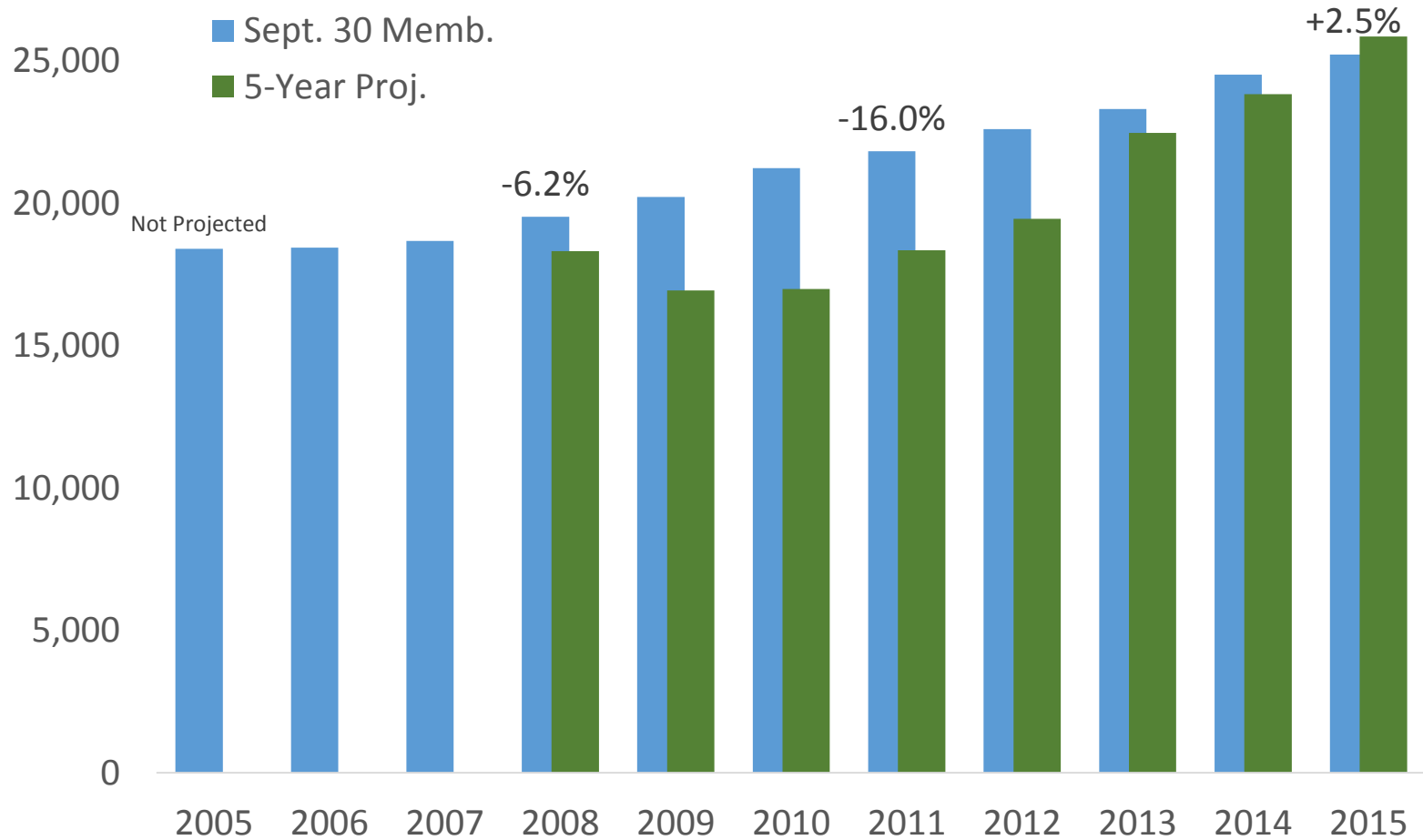
September 30 Enrollment Compared to 1-Year Projections



September 30 Enrollment Compared to 2-Year Projections

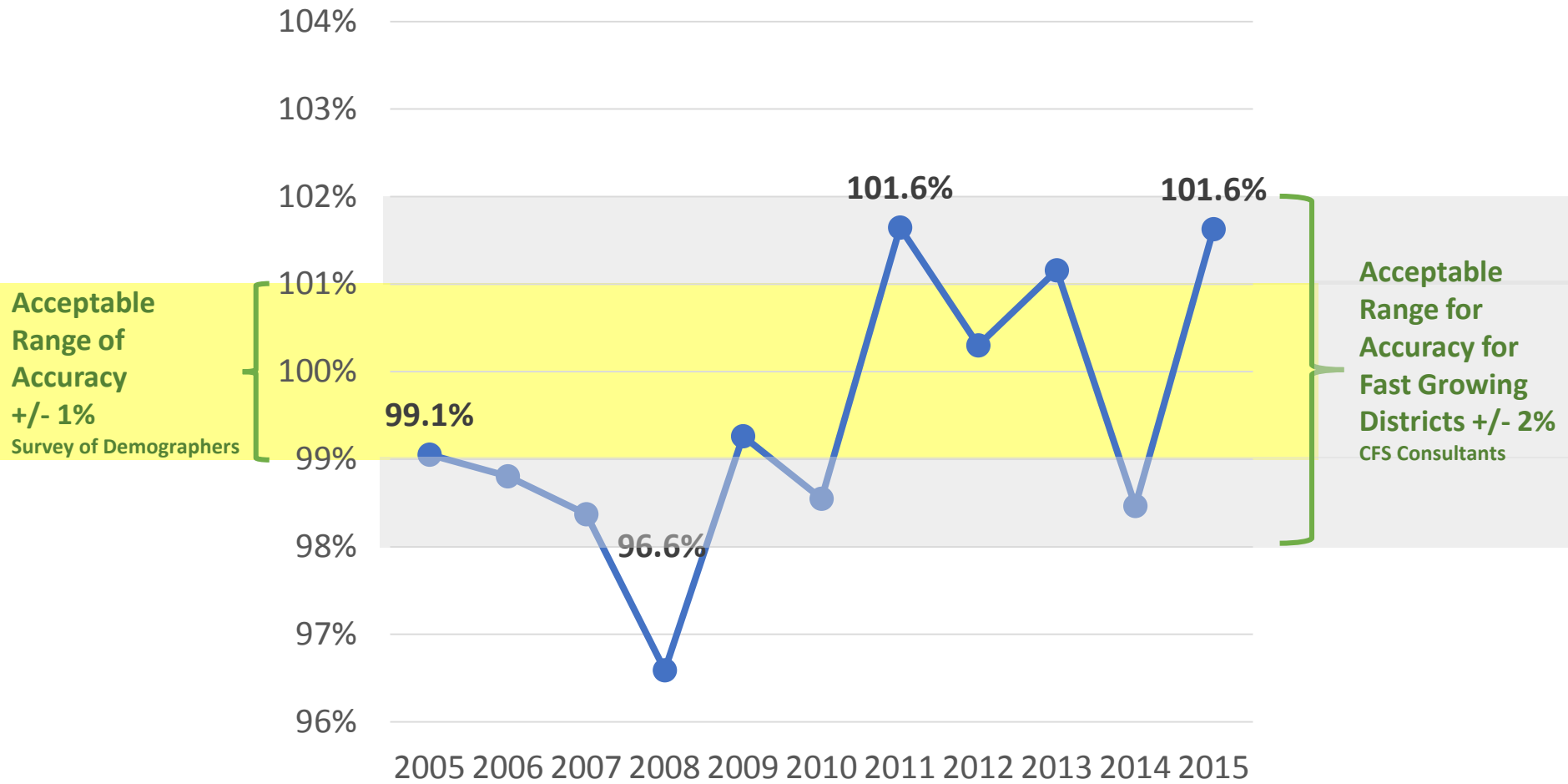


September 30 Enrollment Compared to 5-Year Projections



September 30, 2105

Accuracy of 1-Year Projections



Source: Schellenberg, S. J., & Stephens, C. E. (1987). Enrollment projection: variations on a theme. Paper presented at the Annual Meeting of the American Educational Research Association, Washington D.C., (ERIC Document Reproduction Service No. ED 283 879)

CFS Consultants' Review Recommendations for APS

Implement Now	Future Improvements	Other
<ol style="list-style-type: none"> 1. Publish Annual Report 2. Compute alternate set of projections 3. Perform a longitudinal analysis of projections 4. Publish baseline and adjusted projections 5. Aggregate student generation factors to attendance area 6. Consider past home construction before adding students from new home construction 	<ol style="list-style-type: none"> 7. Update APS website 8. Compute student generation factors by length of ownership <i>Phase 2</i> 9. Project future birth's in collaboration with ACG <i>Phase 2</i> 	<ol style="list-style-type: none"> 10. Attend professional conferences in school demography

APS Annual Projection Report

First Report Expected by November 30

Report Table of Contents

- Executive Summary
- Introduction
- Historical Enrollment
- Current Enrollment
- Projected Enrollment
- Standard Methodology
- Birth Data
- New Housing
- Other Factors Influencing Future Enrollment
- Migration
- Accuracy of Projections
- Alternate Projection Scenarios

1. Publish annual report

5. Aggregate SGF to attendance areas

6. Consider past home construction

4. Publish baseline and adjusted projections

TBD

3. Longitudinal analysis of projections

2. Compute alternate set of projections

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**Committee Review of Revised Report Sections &
Update from Facilities Subcommittee**



Revisions to Report Draft 1

- Three sections revised for discussion tonight:
 - Chapter 2: Demographic Forecasts and Projections
 - Chapter 2: Facility Inventory and Projected Needs
 - Chapter 3: Strategic Facility Planning and Priority Setting
- Revisions based on comments from Sep 24 CFS Meeting and Oct 5 Facilities Subcommittee Meeting
- All sections of report will be revised in 2nd Draft
- 2nd Draft will reflect comments from tonight's meeting, online comment tool, and via email

Revisions to Report Draft 1

Summary of Revisions to *Demographics* section (Ch. 2)

- Revised bullet on changing single family neighborhoods (p.20-A)
- Added paragraphs and graphics on school enrollment by housing type (pp. 22-A to 24-A)

Revisions to Report Draft 1

Summary of Revisions to *Facilities* section (Ch. 2)

- Added definition of “community facility” and reference to other privately-operated facilities that provide essential services to the public (p. 27-B)
- Removed reference to total number of facilities; added examples of multi-use facilities in same property or building (p. 28-B)
- Separated County and Schools facility inventory summaries; added transportation and utility facilities (p. 28-B)
- Separated County and Schools facility needs; added context language to Schools’ needs (p. 32-B)

Revisions to Report Draft 1

Summary of Revisions to *Strategic Planning and Priority Setting* section (Ch. 3)

- Added definition of “community facility” (p. 51-C)
- Added language about the 3-level structure for setting community facility priorities and the responsibilities of each group: County/School Board committee, staff team, citizen advisory committee (pp. 52-C to 53-C)
- New sections on Needs Assessment and Prioritization (pp. 53-C to 54-C)
- Moved summary of Siting Principles and Process from Chapter 2 (pp. 54-C to 55-C)

Facilities Subcommittee follow-up work

See handout in presentation packet

- Facilities DEFINITION
- Key QUESTIONS to be considered in determining specific community facility needs, timing
- Draft examples of the types of CRITERIA or CONSIDERATIONS to be considered for future facility needs assessment

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Resident Forum Discussion of Draft Report



Questions for Resident Forum

- What challenges and recommendations are missing from the draft report?
- We will have a new County Board and School Board in 2016. What do you think the Boards should focus on in the next year?

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