



CIP 2023 Introduction & Updates

Mark Strickland, Chief of Facilities and Operations Officer

Douglas Congdon, Program Executive – FD&C

November 9, 2022

Presentation Purpose

2023 CIP Introduction:

- Committee Makeup
- Update Process & Schedule
- Deliverables & Expectations

 Collect **Questions**, **Comments**, **Feedback** 

2023 CIP Introduction

CIP Committee Members:

Facilities Design & Construction	Maintenance & Operations	School Choice, Planning & Assignment	Finance	Academics	Wake County
Mark Strickland		Glenn Carrozza	Alex Dalton	Drew Cook	Mark Roe
Douglas Congdon	Nate Slavik	Marcella Rorie	Trisha Posey		Aaron Brown
Elizabeth Sharpe	Tony Champion	Betty Parker			
Jack McAleer		Susan Pullium			
		Jon Enns			

Stakeholder groups CIP Committee consults with:

Technology	Child Nutrition	Transportation	Security	Communications
Athletics	Media Services	CTE	Wake/WCPSS Core Team	

Slide 3

DC_SP0 We need to find the right spot for Jon Enns on this slide as he was added to the CIP Team.

Douglas Congdon _ Staff - Plann, 2022-10-10T17:22:16.309

NW_SP0 0 Added to academics

Nicholas Woodruff _ Staff - Pla, 2022-10-17T16:10:15.410

NW_SP0 1 Moved to school choice per dc

Nicholas Woodruff _ Staff - Pla, 2022-10-28T13:45:46.017

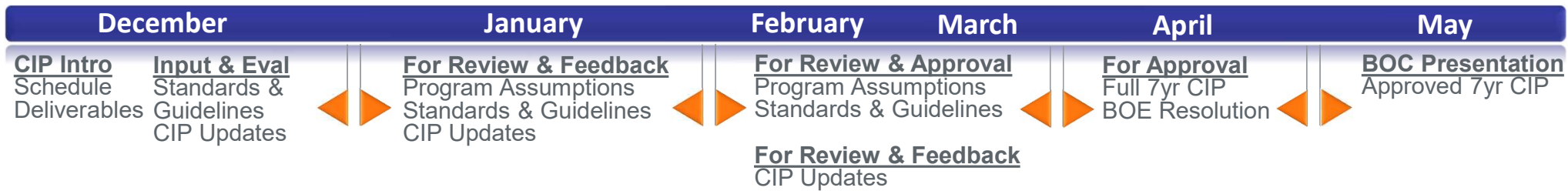
CIP Update Schedule & Deliverables

CIP Schedule:

	2022 Quarter 4			2023 Quarter 1			2023 Quarter 2	
	October	November	December	January	February	March	April	May
Student Enrollment	Yellow	Yellow	Yellow	Yellow	Yellow			
Program Assumptions		Magenta	Magenta	Magenta	Magenta			
Standards & Guidelines	Blue	Blue	Blue	Blue	Blue			
Cost Model				Green	Green			
CIP Updates				Yellow	Yellow	Yellow		
2023 CIP Approval							Red	
BOC Presentation								Light Green

★ Joint Board Meeting
Typically March

Deliverables & Milestones:



Slide 4

DC_SP0 Update the dates in this slide to reflect the correct respective 2022 and 2023 dates.

Douglas Congdon _ Staff - Plann, 2022-10-10T15:58:10.524

NW_SP0 0 Updated.

Nicholas Woodruff _ Staff - Pla, 2022-10-17T14:24:12.292

DC_SP1 Standards and Guidelines will go to January FACCOM. If the committee has comments to the recommendations, we would take a revision to February FACCOM.

Douglas Congdon _ Staff - Plann, 2022-10-10T15:59:07.416

NW_SP1 0 No change requested in comment?

Nicholas Woodruff _ Staff - Pla, 2022-10-17T14:24:51.911

DC_SP2 There is no School Prioritization review this year, so that needs removed from the schedule portion of this slide.

Douglas Congdon _ Staff - Plann, 2022-10-10T15:59:59.427

DC_SP2 0 Cost Model will be brought to January FACCOM and even though there are no expected changes, we will have a new Board. Might want to still show it in January and February on this slide?

Douglas Congdon _ Staff - Plann, 2022-10-10T16:13:52.839

DC_SP2 1 2023 CIP Approval should be shown as April. Do not plan to take it for approval in March.

Douglas Congdon _ Staff - Plann, 2022-10-10T16:14:52.821

DC_SP2 2 Do we want to expand timeline to May and show CIP Approval to BOC?

Douglas Congdon _ Staff - Plann, 2022-10-10T16:15:35.696

NW_SP2 3 Cost model - no change requested?

2023 CIP approval updated to April only.

Added BOC presentation date, this will help paint a more complete timeline to board.

Nicholas Woodruff _ Staff - Pla, 2022-10-17T14:27:06.951

NW_SP3 DC to confirm joint board meeting month w/ core team.

Slide 4 (Continued)

Nicholas Woodruff _ Staff - Pla, 2022-10-17T16:17:23.527

NW_SP3 0 DC confirmed no change.

Nicholas Woodruff _ Staff - Pla, 2022-10-28T13:46:00.825

2023 CIP Update Process

CIP Key Activity Areas:

- **Student Enrollment** – Evaluating growth, crowding, and capping
- **Program Assumptions** – Revisit guiding fundamentals by engaging District stakeholders
- **Standards & Guidelines** – Similar to assumptions, evaluate school type standards
- **Cost Model** – Evaluate cost accuracy, market conditions/trends, economic & industry forecast
- **CIP Updates** – Includes: Life Cycle, Technology, Security, SNAP, PRIMP, Mobiles, Land Acquisition

Slide 5

DC_SP0 Agree we should remove the School Prioritizations
from this slide?

Douglas Congdon _ Staff - Plann, 2022-10-10T17:20:07.208

NW_SP0 0 removed

Nicholas Woodruff _ Staff - Pla, 2022-10-17T16:29:23.070

2023 CIP Update Process

CIP items for WCPSS Leadership input:

Jan: Review Updates. **Feb / Mar:** Recommendations. **Apr:** Approval.

- Program Assumptions
- Cost Model
- Standards & Guidelines
- SNAP & PRIMP Prioritization & Processes
- Life Cycle, Technology, Security, Mobiles

Wrap Up

We've Discussed:

- CIP Committee & Process
- CIP Schedule
- CIP Deliverables

QUESTIONS

COMMENTS

FEEDBACK