March 2015
North, South and Central Planning Area Meetings
INTRODUCTIONS

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Introductions and overview

What does this mean to me?

Where are we today?

Break out discussions

Where are we going?

Next Steps
WHAT IS THE MASTER PLAN SUPPORT PROJECT?

+ The MPSP develops a process for prioritizing school construction and renovation projects. It will help us to determine what projects are needed and when they should be done.

+ The MPSP will also be used to make decisions on school closures, boundary changes, and other planning recommendations.
WHY THE MASTER PLAN SUPPORT PROJECT?

**Mission**
- to provide safe and effective schools that are educationally appropriate and meet local, state and national educational standards

**Condition**
- to update the 2012 Parson’s Facility Condition Index (FCI) ranking of facilities and prepare for the next school construction & renovation projects

**Function**
- to evaluate and sort school buildings built before 1999 based on their ability to meet PGCPS educational program needs such as increasing Pre-Kindergarten classrooms
MASTER PLAN PROCESS

- Comprehensive Maintenance Plan
- Educational Facility Master Plan
- Capital Improvement Plan
- Capital Projects
CAPITAL PROGRAM HISTORY

1960s
• The post World War II ‘Baby Boom’ demands new school capacity

1970s
• Population growth continues into the early 1970s
• More new schools are built; extensions are added

1980s
• Low point in capital funding

1990s
• Rapid growth for PGCPS brings new schools, extensions, purchases of private schools
• Investment in early childhood expansion, science labs, and components continues

2000s
• New school initiative to build 26 schools
• Additions, science labs, pod conversions and systemic replacements

2010s
• Secondary School Reform (SSR), special education inclusion, various renovations, systemic replacement of building components
Over $2 billion in facility repair needs identified, with majority of needs in major building systems such as heating, cooling, electrical, plumbing, etc. (only addresses facility conditions).

More than 50% of the inventory is over 40 years old. The majority is not modernized to latest standards.

Annual spending on repairs and upgrades is not keeping pace with project demand. Annual funding of $130 million dollars will not clear the backlog of projects in 20 years.

$130 million yearly is not guaranteed funding and does not address mission- and function-based upgrades or expansions.
MPSP: FILLING THE GAPS

Mission
- Understand District’s Goals & Objectives

Condition
- Collect and Analyze Data
- PGCPS Mission
- Facility Condition

Function
- Facility Function
- Prioritize & Define Capital Projects
- Develop a Long-Range Plan

Capital Project Prioritization and Definition
TIMELINE

PHASE 1: Orientation & Project Framework
- Document & Data Review
- Visioning & Engagement
- Preliminary Benchmarks & Evaluation Metrics
- Test Sites
- Finalize Benchmarks & Evaluation Metrics

PHASE 2: Data Collection & Prioritization Planning
- Assessments & Evaluations
- Prioritization Rubric

PHASE 3: Synthesis & Reporting
- Early Reporting
- Prioritization Exercise
- Scenario Modeling
- Refine Projects Priorities
- Draft Recommendations

Post-Project
- Final Report
- EFMP Update
- School Board Update
- Community Review and Feedback
- Community Meetings
- Web Portal Launch
- OCT 2014
- NOV 2014
- DEC 2014
- JAN 2015
- FEB 2015
- MAR 2015
- APRIL 2015
- MAY 2015
- JUN 2015

TODAY
Deliver educationally-appropriate and correctly-sized facilities

Provide sustainable, safe, and healthy environments conducive to teaching and learning

Major initiatives:
- Expanding language immersion programs
- Expanding Pre-Kindergarten
- Implementing career academies
- Integrating special education programs
Updated the 2012 Parsons report with more recently completed capital projects from each school

Used the 2012 Parsons data to identify highest impact repair needs based upon:

- Critical projects that improve safety and health
- Priority projects that will directly impact learning
- Difficulty to repair
Used the Board-approved educational specifications to survey 163 facilities

Over 70 survey questions used to

- Evaluate room sizes and quantities against approved standards
- Assess ability of facilities to support current and future educational programs
How do we better assess what’s needed at each school?

+ Using existing floor plans and existing State Rated Capacity (SRC) maximum enrollment numbers

+ Understand how rooms are actually being used through new BIM plans that can be converted to “Smart Data”

+ Clarify how many students each school can actually hold by surveying 193 schools in 6 weeks noting
  • Original designed use of rooms
  • Existing use of rooms
Now that we know what is needed, we will…

+ Use the information to develop an optimal project plan and sequence for each school *without regard to funding constraints*.

+ The project plan will address needs associated with:

  - PGCPS *Mission*
  - Facility *Condition*
  - Facility *Function* (ability to support educational program requirements)
Schools will be organized into Tiers based upon the Mission, Condition and Function information.

+ **Tiers allow us to:**
  
  - Group facilities based on the priority of needed construction and renovation
  
  - Develop consistent project plans for schools within each group
  
  - Create a funding plan that would allow different degrees of facility construction and renovation between groups at the same time
PRELIMINARY FINDINGS
All Schools

+ Overutilization is predominant in northern portion of county

+ Greater need to focus on addressing conditions & functionality in primary schools vs. than secondary schools

Average Utilization Rates
- > 105%
- 80-105%
- < 80%
Average utilization of primary schools in central region falls within targeted range

Greater need to focus on conditions & functionality of primary schools in the central and south regions
Secondary schools in north are most crowded

Greater need to focus on conditions & functionality of secondary schools in the central and south regions
Projects are being developed for each school over the next several weeks. Recommendations will formulate total costs to bring schools in line with mission, condition, and function goals.
BREAKOUT SESSIONS

- Do you have any suggestions on how to improve the process?
- How do we ensure that this is the most fair process possible?
- What types of programs are you interested in?
- How do we communicate better with your school community?
- What are your community’s priorities for schools?
SUMMARY & NEXT STEPS

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COMMUNITY ACTIVITIES