

Preliminary Facilities Master Plan



Jeffco Public Schools

Jefferson County, Colorado

Rev. 01 January 10, 2011

Agenda

- 
- **Introduction & Background**
 - **Planning Process & Key Points**
 - **Moving Forward**

Preliminary Facilities Master Plan



Introduction

Rev. 01 January 10, 2011

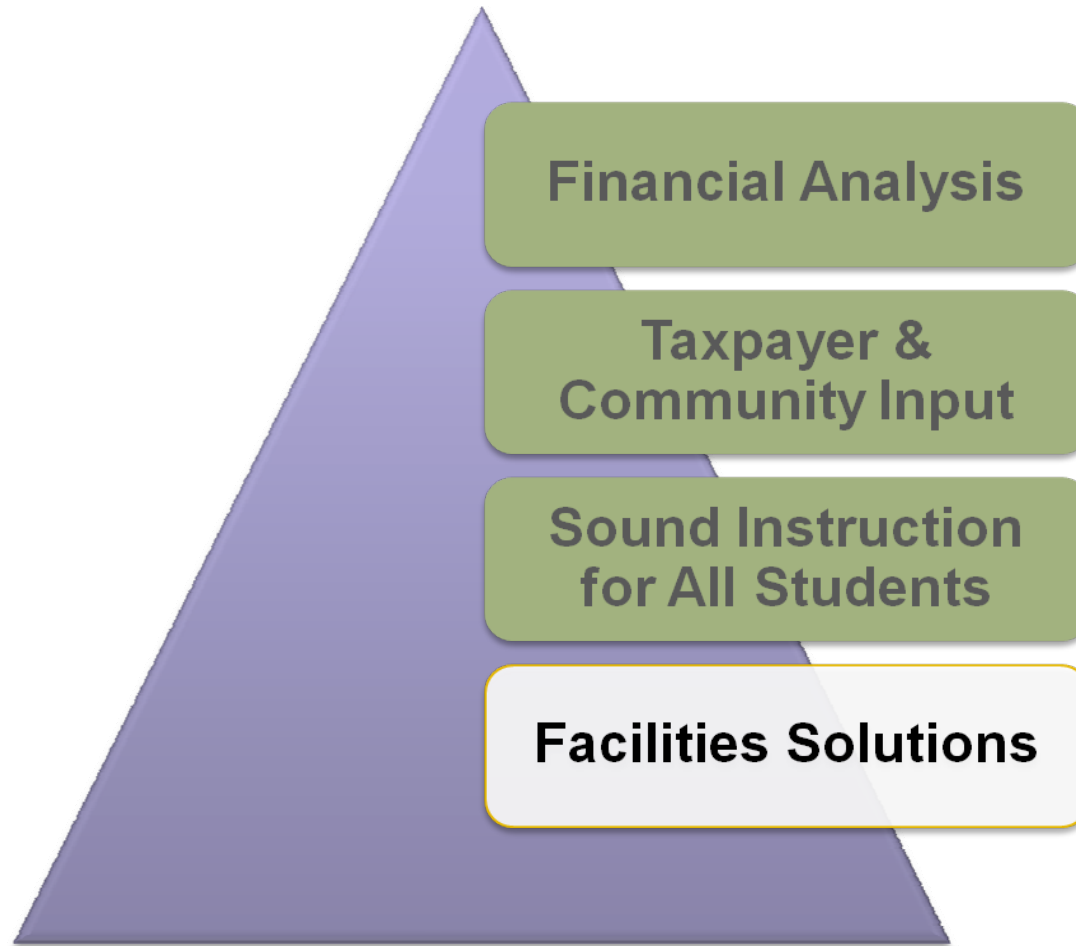
Introduction

- **Why a Facilities Master Plan (FMP)?**
 - **Good Stewards of Taxpayer Money**
 - **Optimal Use & Protection of Existing Assets**
 - **Maximize Available Funds**
- **Facilities Master Plan**
 - **FMP is not a Bond Program**
 - **5 Year Plan Updated Annually**
 - **Foundation for Facility Decisions**

Introduction

- **Recommendations are based on:**
 - **Operational Efficiencies**
 - **Sound Business Decisions**
 - **Fiscal Responsibility**
 - **Facility Management**
- **Challenging Decisions Ahead**
- **Facilities Management Model**

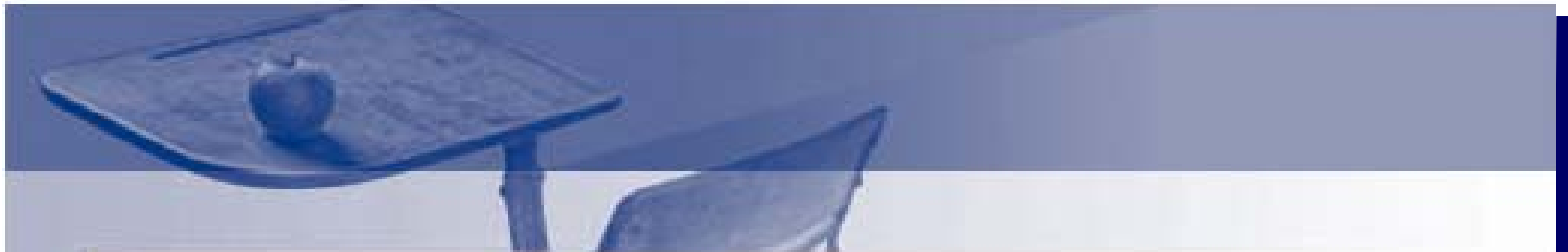
Facilities Management Model



Tonight's Goals

- **Background and Process**
- **Key Points of Preliminary Plan**
- **Review Timeline & Key Decision Milestones**
- **Presentation Norms**
 - **Board Members write down questions, send to Helen Neal**
 - **Public can submit questions/comments on Jeffco Webpage which will be available January 13th**

Preliminary Facilities Master Plan



Background

Highlights of October 21 BOE Study Session

- **Assessment Information was presented at October Study Session.**
- **Facility Assessment Condition Summary of Findings published.**

Primary Steps



Collect Data

- **Outsource Assessment**
 - **Objective Analysis**
 - **Database Tool**
- **Selection of Team**
- **Coordinate with State Assessment**
- **Continuous Improvement of Process**
- **5 Year Master Plan Updated Annually**

Collecting Data Milestones

- **Started Assessments – June 2009**
- **Completed Assessments – October 2009**
- **Validated Data – November 2009 to March 2010**
- **Coordinated State Data – May 2010**
- **Preliminary Planning Meetings – May 2010**

Educational Adequacy Assessment

- **Inventory of Adequacy**
- **School Photos**
- **Principal & Facilities Maintenance Survey**
- **School Assessment**
- **Building Assessment**
- **Room Assessment**

School Survey Data

Arrival On-Site (Prior to Principal Interview)

Site Access
Ease of Access Street to Site Easy Difficult

Parking
Visibility of Parking Areas Exceeds Needs Meets Needs Below Needs

Location of Parking
 Easily Accessible Not Easily Accessible

Safety and Security
Is site lighting adequate? Y N
(HS) Good Access to Music Area After Hours?
(HS) Music Area has Good Access to Buses/ Parking?

Length of Covered Bus Drop-Off (LF)

Good Size and Condition Floor Size or Condition None

School Ancillary Data

Arrival On-Site (Prior to Principal Interview)

Site Access
Ease of Access Street to Site Easy Difficult

Parking
Visibility of Parking Areas Exceeds Needs Meets Needs Below Needs

Location of Parking
 Easily Accessible Not Easily Accessible

Safety and Security
Is site lighting adequate? Y N
(HS) Good Access to Music Area After Hours?
(HS) Music Area has Good Access to Buses/ Parking?

Length of Covered Bus Drop-Off (LF)

Good Size and Condition Floor Size or Condition None

Room Input Form

General Information
School Number Current Use Resource Room ADA Sign? Y N
Building Number Grade Resource Room (Name, Num, Raised Letter, Braille)
Floor Level Subject Resource
Room Number Teacher Resource

Physical Characteristics

Dimensions
Length Width Height

Lighting
Daylight Control (Backdrop)? Y N
Adjustable Lighting?
Tempor Proof Lighting?
Door Locks? (Worklock)
Acoustic Panels?
Auditory Equipment?
Folding Wall?

Technology
PA System # of Computers (modern)? # of Fixed TVs
of LAN Ports? Access to CATV? (CATS)

Instructional Aids and Storage
Writing Area (SF) Y N Area Ht. (in) Is There an Associated Office (Off) mt?
Task Area (SF) Is There an Associated Work or Prep Room? Sk? Y N
Fixed Projectors (num.) Is There a Demonstration Table?
Is There a Flute Hood?
Is There an Air Exchange System?

Classroom Storage
Base Cabinet (LF)
Overhead (LF)
Fullheight (LF)
Shelves (LF, <4' tall)
Open Casework (LF, >4')
Is There Associated Storage Closet/Room? (LF or SF)
Number of Student Cubbies
Number of Coat Hooks

Miscellaneous Y N **Furniture, Fixtures and Equipment** Y N **Windows** Y N
Is There an Emergency Shower?
Is There a Dust Collection System?
Is There a Sink in the Room (or adjacent)?
Is the Sink Vented?
Number of Stoves (are they vented)?
Is There a Refrigerator?
Is There a Washer/Dryer?
Is There a Changing Table? LIB?
Is There a Trash Out Room?

General Comments Room Locked. Estimated Inventory

Order Room

Facility Condition Index (FCI)

- **Industry Standard Terminology**
- **Divides the Repair Cost by the Replacement Cost to derive a benchmark indicator**

$$\frac{\text{Repair Cost}}{\text{Replacement Cost}} = \text{FCI}$$

$$\frac{\$1,000,000}{\$10,000,000} = 10\%$$

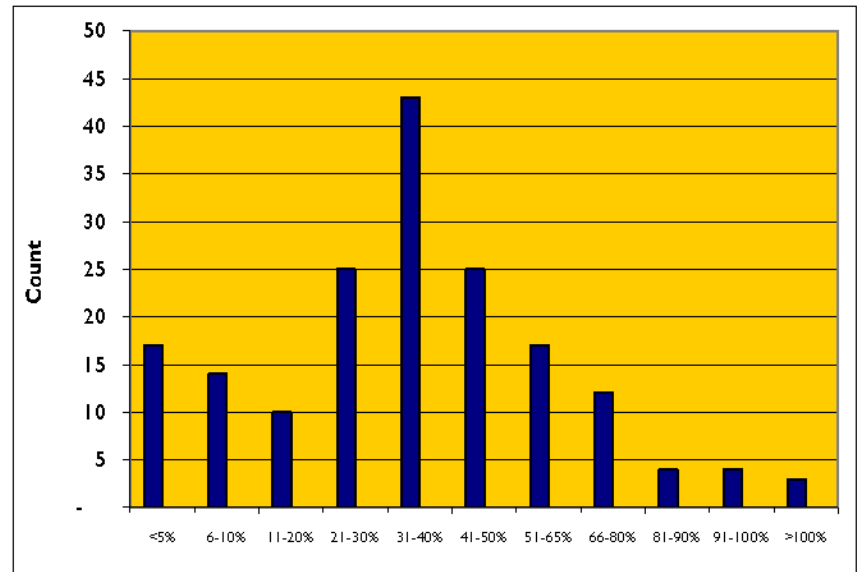
- **FCI**

- Less than **5%:** **Best**
- 6% to **10%:** **Good**
- 11% to **20%:** **Average**
- 21% to **30%:** **Below Average**
- 31% to **50%:** **Poor**
- 51% to **65%:** **Very Poor**
- Greater than **65%:** **Replacement Candidate**

Facility Condition Index by Campus

Districtwide Facility Condition Index (FCI) by Site Location

FCI		Campuses	Area
<5%	Best	17	1,536,298
6-10%	Good	14	1,212,464
11-20%	Average	10	905,458
21-30%	Below Average	25	2,074,920
31-40%	Poor	43	3,062,948
41-50%	Poor	25	1,136,475
51-65%	Very Poor	17	1,103,786
66-80%	Replacement	12	885,563
81-90%	Replacement	4	140,045
91-100%	Replacement	4	104,707
>100%	Replacement	3	10,542
Total		174	12,173,206



Overall Findings

Average FCI Approximately **24.6%**

Building Condition Needs

\$574.8 million

- Building Condition (Priority 1 – 5)
- Educational Adequacy

\$437.7 million

\$137.1 million

5-Year Life Cycle Forecast Needs **\$342.4** million

(System Life Cycle Costs Based on CDE Statewide Assessment Data)

Total Need **\$917.2** million

Preliminary Facilities Master Plan



Planning Process

Develop Solutions

- **Deficiencies ≠ Solutions**
- **Analyze the Data**
- **Solutions:**
 - Objective – based on data; FCI & Utilization
 - Consistent Resolution of Overarching Issues
 - Previous Commitments, Athletic Fields, Preschools, Consolidations & Replacements
 - Optimal School Size
 - Flexible Grade Configurations per October Presentations by CAO
 - Weigh the Pros & Cons
 - Iterative Process
 - Mutually Related Across Articulation Areas

Build the Preliminary Plan

- **Define Goals**
 - Optimal Use of our **Existing** Facilities
 - **Right Sizing** Square Footage Portfolio
 - **Equitable Distribution** Center Programs
- **By Articulation Area**
- **By Priority Groupings**
 - Developed Set of Rules for Prioritization
 - Consistent Application of Rules
- **Feedback to date**
 - Cabinet
 - Capital Asset Advisory Committee

Prioritization Rules (Methodology)

- **1st priority grouping**
 - **FCI greater than 65.9%**
 - **FCI between 30.0% and 65.9% which increases facility utilization**
- **2nd priority grouping**
 - **FCI between 40% and 65.9%**
- **3rd priority grouping**
 - **FCI between 31% and 39.9%**
- **4th priority grouping**
 - **FCI between 25% and 30.9%**

Exclusions

- **Temp Construction Allocations**
- **Hazardous Materials Allocations**
- **Program Contingency**
- **New Programs**
 - New ES in Tamarisk Development
 - New schools in Candelas Development
 - ReConnect Centers
 - Placed Out Of District
 - Jeffco Transition Services Centers
 - Child Find Centers
 - Central Kitchen

Preliminary Plan

- **Facilities Master Plan ≠ Bond Program**
- **5 Year Master Plan**
- **Preliminary**
- **Update Annually**

Preliminary Facilities Master Plan



Key Points

Crosstab Report

Crosstab by Articulation Area and Priority Grouping					
Articulation Area	Priorities Groupings				Total
	1	2	3	4	
Alameda	\$ 28,797,702	\$ -	\$ 3,190,126	\$ 3,126,393	\$ 35,114,221
Arvada	\$ 1,500,000	\$ 13,210,576	\$ 3,219,350	\$ 20,721,262	\$ 38,651,188
Arvada West	\$ 6,356,728	\$ 3,602,866	\$ 3,058,972	\$ 2,464,368	\$ 15,482,935
Bear Creek	\$ 21,733,256	\$ 5,052,556	\$ 3,244,981	\$ -	\$ 30,030,793
Chatfield	\$ 2,098,548	\$ 15,098,140	\$ 6,104,687	\$ 4,842,909	\$ 28,144,283
Columbine	\$ 350,000	\$ 28,877,593	\$ 3,629,799	\$ 11,709,487	\$ 44,566,880
Conifer	\$ 11,858,600	\$ 9,189,248	\$ 3,437,365	\$ -	\$ 24,485,213
Dakota Ridge	\$ 350,000	\$ 11,457,473	\$ 3,517,485	\$ -	\$ 15,324,957
Evergreen	\$ 7,300,000	\$ 6,806,270	\$ -	\$ 4,884,390	\$ 18,990,659
Golden	\$ 4,523,972	\$ 17,282,640	\$ 3,513,786	\$ 3,104,732	\$ 28,425,130
Green Mountain	\$ 14,300,000	\$ 6,750,201	\$ 2,162,480	\$ 5,499,268	\$ 28,711,949
Jefferson	\$ 21,840,745	\$ -	\$ 5,170,854	\$ -	\$ 27,011,599
Lakewood	\$ 33,049,106	\$ 3,060,383	\$ 3,410,936	\$ -	\$ 39,520,425
Pomona	\$ 18,111,226	\$ -	\$ 14,938,095	\$ -	\$ 33,049,321
Ralston Valley	\$ 10,300,000	\$ -	\$ 1,000,000	\$ 8,500,000	\$ 19,800,000
Standley Lake	\$ 2,850,197	\$ 3,946,734	\$ 15,870,330	\$ -	\$ 22,667,261
Wheat Ridge	\$ 35,040,808	\$ 19,053,094	\$ -	\$ -	\$ 54,093,902
DW Options	\$ 7,000,000	\$ 7,827,913	\$ 17,619,323	\$ 3,500,000	\$ 35,947,236
Admin/Stadia/Support	\$ 3,294,776	\$ 5,982,238	\$ -	\$ -	\$ 9,277,014
Total	\$ 230,655,663	\$ 157,197,924	\$ 93,088,569	\$ 68,352,810	\$ 549,294,965

Key Points

- **84 General Renovations**
- **5 Replacement Schools**
 - 3 - Replace 2 old schools with 1 new school
 - 2 - Replace 1 old school with 1 new school
- **10 Closures / Existing Program Relocations**
- **Grade Configuration Changes in 11 Areas**
- **9 Preschools**
 - Relocated or New
- **Boundary / Matriculation Changes**

Replacement Schools

- **3 New Schools to Replace 6 Old Schools**
 - **Colorow / Leawood** – consolidate Colorow & Leawood and replace with 1 new ES, relocate Preschool to 1995 portion of Leawood
 - **Kendrick Lakes / Patterson** – consolidate Kendrick Lakes & Patterson and replace with 1 new ES
 - **Green Gables / Westgate** – consolidate Green Gables & Westgate and replace with 1 new ES, relocate Kendallvue Preschool to Westgate
- **2 Replacement Schools**
 - **Marshdale**
 - **Prospect Valley**

School Closures / Existing Program Relocation

9 of the 10 occur in 1st Priority Grouping

- **Campbell** – move to Allendale with addition
- **Glennon Heights** – move to Belmar with addition
- **Kullerstrand** – move students to New Prospect Valley & Pennington, repurpose as needed
- **Parr** – most students to Little with addition
- **Pleasant View** – move students to Welchester with addition

School Closures / Existing Program Relocations

- **Red Rocks** – move students to New ES in Tamarisk development
- **Martensen** – move students to Stevens/Wheat Ridge K-8
- **Stober** – move to Vivian with addition
- **Thomson** – move to North Arvada MS
- **Zerger** – move students to Lukas, Weber, Warder

Grade Configuration Changes

Maximize Utilization

- **K-5 & 6-8 in 8 areas**
 - Alameda
 - Bear Creek
 - Chatfield
 - Dakota Ridge
 - Golden
 - Lakewood
 - Pomona
 - Wheat Ridge
 - Option
- **K-8 split between two sites**
 - Jefferson
- **K-8 blended**
 - Arvada

Preschools

- **5 Relocated to Main Buildings**
 - Columbine Hills
 - Kendallvue to Westgate
 - West Jefferson
 - Westridge to Mount Carbon
 - Parr

- **4 New (prototype design)**
 - Stein
 - Patterson
 - Stony Creek
 - Molholm

Boundary / Matriculation Changes

- **Arvada K-8 / Lawrence** – boundary change
- **Blue Heron** - matriculation change from Dakota Ridge to Columbine Area and boundary change which also affects Peiffer and Westgate in the Bear Creek area
- **Colorow** – matriculation change from Dakota Ridge to Columbine Area
- **Kendrick Lakes / Patterson** – matriculation change from Alameda to Lakewood Area
- **Zerger** – boundary change affecting Lukas, Weber, Warder in Pomona and Standley Lake areas

Preliminary Facilities Master Plan



Moving Forward

Adopting The Plan

- **Municipal / City Support**
- **Small Group Feedback by Articulation Area**
- **Community Feedback**
- **Financial Analysis**
- **Non-bond Recommendations**

Timeline & Milestones

Preliminary Communication Plan

◆ Denotes Milestone Dates

Dates	Activity / Milestone
January 2011	By Articulation Small Group Feedback
◆ February 3, 2011	BOE Session
February 2011	Community Meetings by Area on Fall 2011 Recommendations
◆ March 3, 2011	BOE Decision on Fall 2011 Non Bond Recommendations
March 2011	Community Meetings by Area on Other Recommendations
April 2011	Community Meetings by Area
◆ April 7, 2011	BOE Decision on Other Non Bond Recommendations
◆ May 5, 2011	BOE Decision on FMP

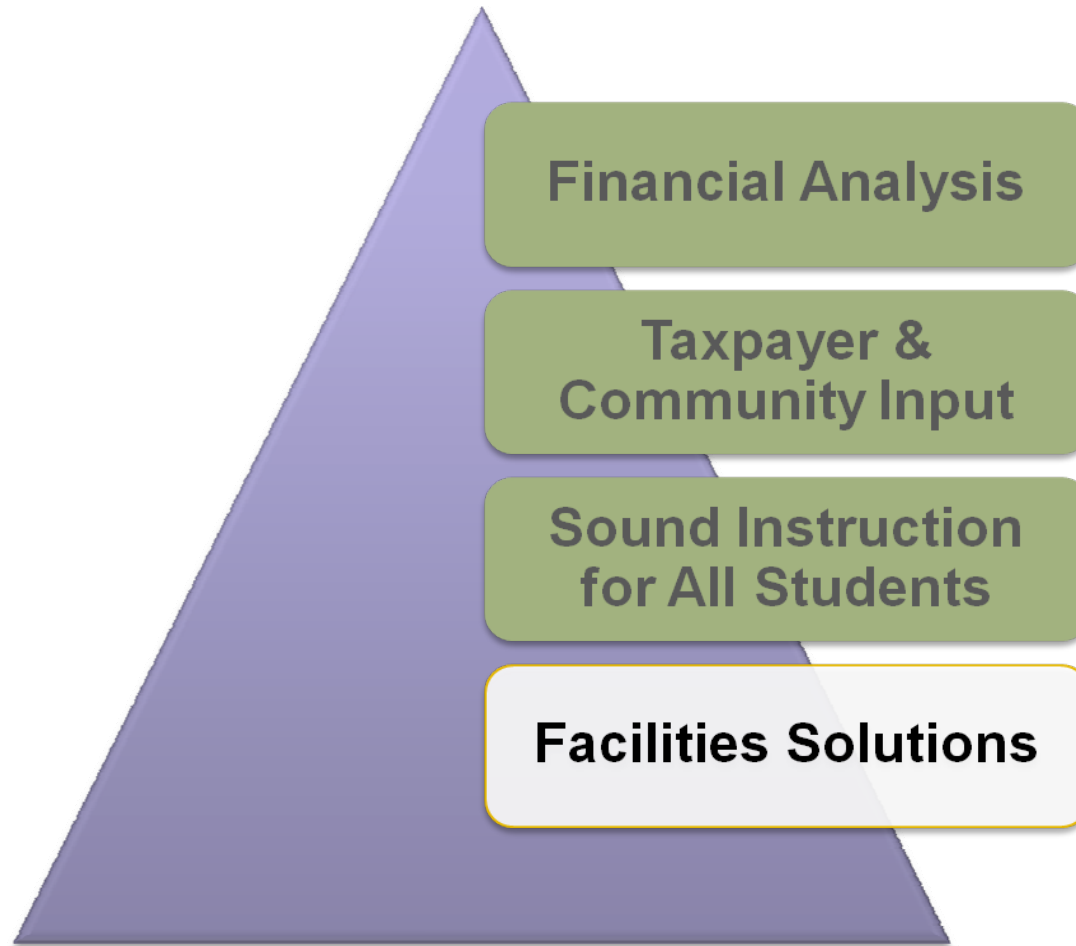
2011 Non Bond Recommendations

Articulation	Schools / Recommendations	Estimated Cost
Alameda	O'Connell MS, Deane, Lasley & Stein Move 6 th to MS	\$500,000
Arvada	Thomson / North Arvada Create blended K-8; close Thomson	\$1,500,000
Chatfield	Shaffer / Mortensen Ute Meadows Move Challenge Program	\$250,000
Columbine	Columbine Hills Preschool Move Preschool from cottage to main building Relocate ReConnect Program to cottages	\$350,000
Conifer	West Jefferson Preschool Relocate to main building; sell Preschool	\$350,000
Dakota Ridge	Westridge & Mount Carbon. Move PK from temps to Mount Carbon main building	\$350,000
Pomona Standley Lake	Zerger, Lukas, Weber & Warder Close Zerger; dissolve boundary into 3 separate schools	\$250,000
Total Estimated Cost		\$3,550,000

Other Non Bond Recommendations

Articulation	Schools / Recommendations	Estimated Cost
Alameda	New Stein Preschool	\$1,600,000
Arvada West	Allendale & Campbell Consolidate at Allendale, close Campbell	\$6,400,000
Golden	Pleasant View & Welchester Consolidate at Welchester, close Pleasant View	\$4,400,000
Jefferson	New Molholm Preschool	\$2,100,000
Jefferson	Martensen, Stevens, Wheat Ridge MS Close Martensen , create K-8 campus	\$500,000
Jefferson	Edgewater & Lumberg Create K-8 split campus	\$8,700,000
Lakewood	Belmar & Glennon Heights Consolidate at Belmar, close Glennon Heights	\$2,500,000
Pomona	Little & Parr Consolidate & relocate Parr PK to main building	\$7,700,000
Wheat Ridge	Everitt MS, All ES 6 th to MS with addition	\$5,600,000

Facilities Management Model



Preliminary Master Plan



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