

You Need a Facilities Master Plan... Now What?

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“A goal without a plan
is just a wish.”

-Antoine de Saint-Exupery



How many look like this?
Gathering dust...unused?





I hope I can
balance...





K.I.S.S. Principle

Overview



- What do we have?
 - Facilities Inventory
 - Condition Assessment
 - Demographics/Capacity
- What do we want/need?
 - Educational Specifications
 - Parity/Equity
 - District Standards
 - Outreach
- What does that look like?
 - Vision
 - Test and Fit
 - Budget Modeling
- Implementation

Planning



- Mission & Vision
- Inventory and Assessment
- Community Information & Demographics
- Plan Proposals



Prepare to
Plan

Research
Conditions

Engage
Stakeholders

Strategize to
Find
Consensus

Agree on a
Plan

Prepare to Plan



- What are the goals of the Plan?
 - Bond Focused?
 - Planning Interval?
- What is the level of detail you want?
 - And that you can manage?
- How much are you willing to spend (time and money) on planning?
- Do you have a solid educational vision guiding the process?
 - Or might this trigger some additional thought?

Research Conditions

What do we have?

- Facilities Inventory
 - Utilization
- Facilities Condition Assessment
 - Site - Infrastructure/Parking, etc.
 - Buildings
- Capacity & Demographics
 - State vs. Local Loading
 - Growth Projections



USAGE LEGEND

	Gymnasium/Athletics
	Theater
	Cafeteria
	Library
	Admin/Student Services
	Media
	Classrooms
	Art
	Science Labs
	Music
	ROP/CTE
	Special Education
	County



LEVEL TWO

Inventory

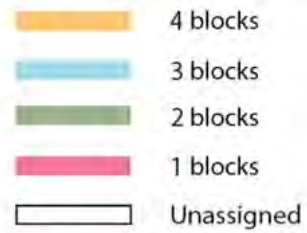
The assessment process begins with an understanding of the existing campus, including the current uses of existing spaces. The graphic above defines a fixed point in time and the assigned use of those spaces as classrooms, specialty labs and core support facilities.

LEVEL ONE



GYM
BASEMENT

UTILIZATION LEGEND



LEVEL TWO

UTILIZATION

Using the master schedule, the team evaluated the use of existing spaces. For example, spaces noted as “4 blocks” are those spaces that are utilized all periods of the schools day. On the other extreme, those labeled “Unassigned” are not utilized as classrooms at all. This diagram begins to determine the real need to address capacity at the site. Fully utilized spaces would be labeled “3 blocks” – supporting a full teaching load plus prep periods for the teacher within their assigned space.



GYM BASEMENT

LEVEL ONE

UNDERSIZED CLASSROOMS

It was important to the committee to acknowledge the undersized classrooms at the site in order that they could be replaced or renovated. The classrooms highlighted fall below the 960 SF threshold established in Title 5 of the California Code of Regulations. In order to assess the final required classroom count for each site, undersized classrooms were excluded.

LEVEL TWO

UNDERSIZED CLASSROOM

LEVEL ONE

UNDERSIZED CLASSROOM

ASSESSMENT LEGEND

- Minimal Renovation
- Moderate Renovation
- Significant Renovation
- Renovation = Replacement



LEVEL TWO

CONDITION ASSESSMENT

Following a meeting with District facilities, maintenance and operations staff, the architecture and engineering team completed an assessment of the site. The results of that assessment can be found in the Appendix, but are summarized in this diagram, with facilities in green as those in good condition, and red as the other extreme, where replacement is warranted because renovation costs would exceed 50% of replacement costs. Information on site related utilities and accessibility issues, for example, can be found in the Appendix.

LEVEL ONE



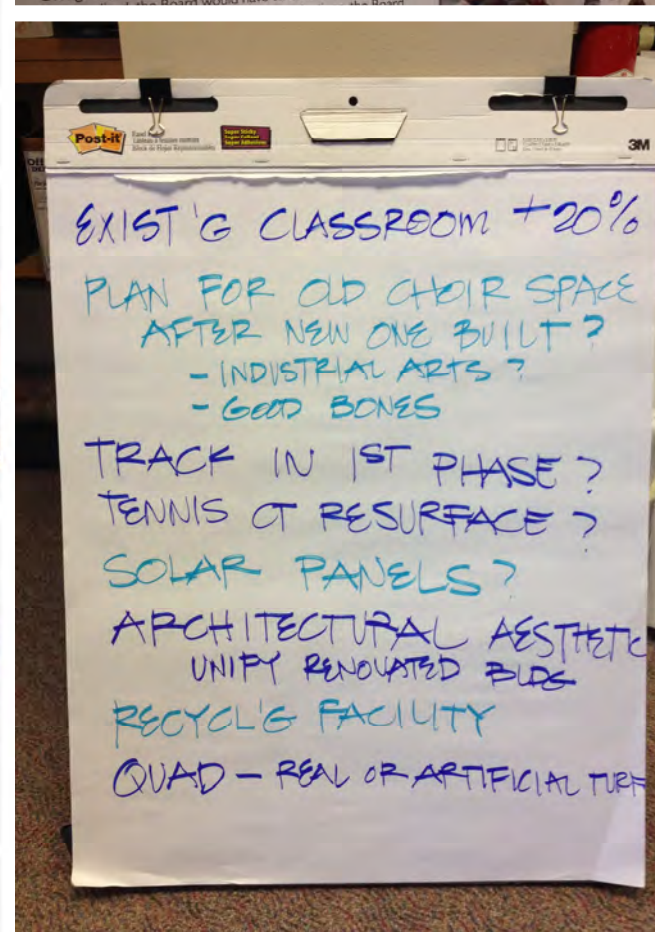
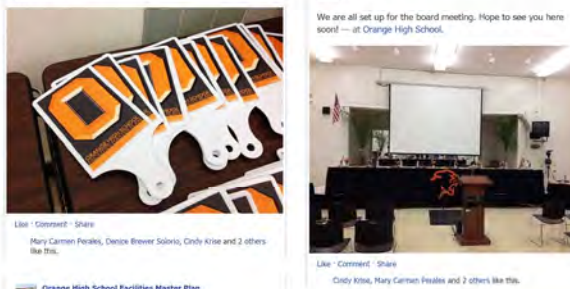
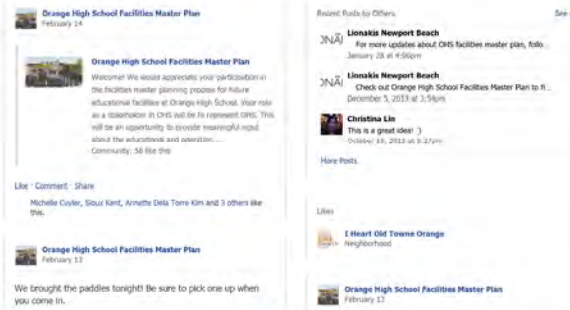
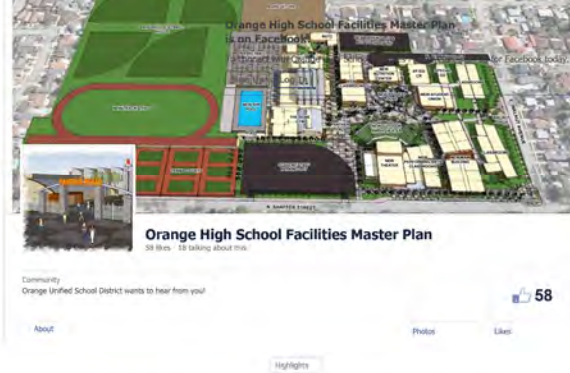
Engage Stakeholders

What do we want/need?



- Level of engagement can impact timeline and budget for your master plan...plan for it!
 - Identify Stakeholders
- Inspire them, have fun and educate
 - Big Ideas
- But, manage expectations
- Taking your show on the road...

- Print Newsletters
- Social Media
- Town Hall/LCAP
- Awareness Tour





Don't forget the student voice

Engage Stakeholders

What do we want/need?



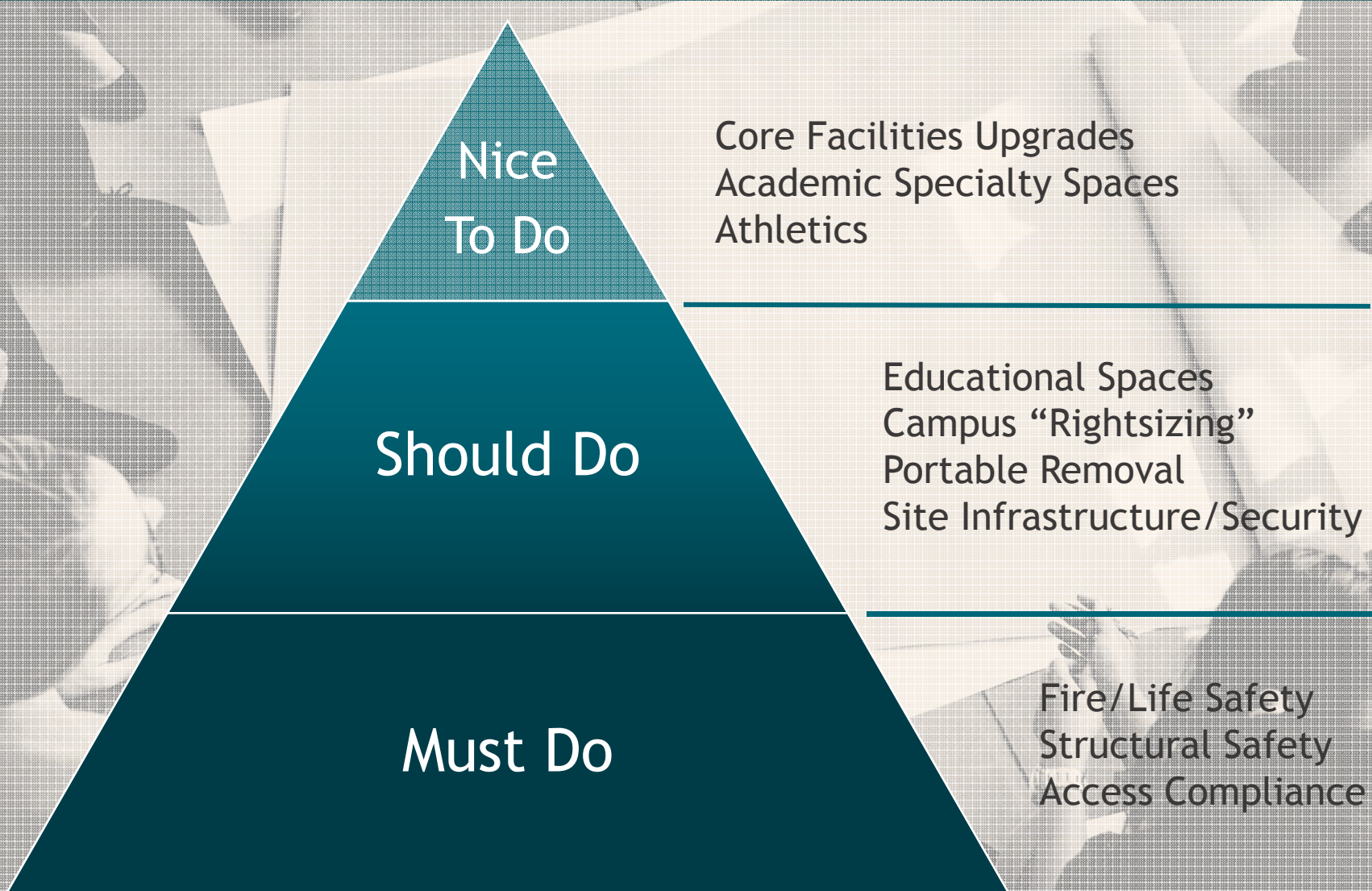
- The District is a stakeholder too!
- Your “Core Group”
 - Decision Making
 - Set Guiding Principles
 - Educational Specifications
 - Parity & Equity vs Equal
 - District Standards

District - Proposed Revisions to District Standards					Comments / Proposed Modification to District Standard	
Section Title	Current HUSD Product Material per Measure I District Standard	Lionakis Specification Number	Section Title	Current Lionakis Product Material/ Manufacturer		
DIVISION 01 - GENERAL REQUIREMENTS						
		01 74 13	Construction Waste Management and Disposal		Section tailored to meet CALGreen, or selected rating system, requirements for typically outlines overall project requirements for achieving the CHPS Standards, sometimes includes contractor system scorecard. Includes contractor rating system-specific protocols for construction IAQ management plans, HVAC protection, construction sequencing, building flush-out, and all	
		01 81 13	Sustainable Design Requirements - CHPS			
		01 81 19	Indoor Air Quality Requirements			
DIVISION 02 - EXISTING CONDITIONS						
DIVISION 03 - CONCRETE						
03 05 00	Concrete Common Unit Results		03 11 00 Concrete Forming		Spec calls for brick masonry as exterior building material, too expensive to use for CA	
			03 20 00 Concrete Reinforcing			
			03 30 00 Cast-In-Place Concrete	Replace w/ Lionakis	Add 2nd manufacturer, verify with HUSD on colored concrete	
03 35 43	Polished Concrete Finishing	LM Scofield (Chromix, Lithochrome, Colorcure)	03 35 43.16 Polished Concrete Finishing	Acceptable Manufacturers - LM Scofield, Bomanite Co.		
03 36 00	Integrally Colored Concrete		03 35 19 Colored Concrete Finishing			
03 52 26	Lightweight Insulating Concrete Cast-In-Place					
DIVISION 04 - MASONRY						
04 22 00	Masonry Common Unit Results	No manuf. Listed	04 22 00 Concrete Unit Masonry	Boralite, Calstone, Angelus Block	All exposed metal - galvanneal CHPS/LEED for recycled content	
04 26 00	Unit Masonry		04 22 00.15 Concrete Unit Masonry	Boralite, Calstone, Angelus Block		
DIVISION 05 - METALS						
05 05 00	Metals Common Unit Results					
05 50 00	Metal Fabrication					

What's important to you?

What's important to you?

Guiding Principles

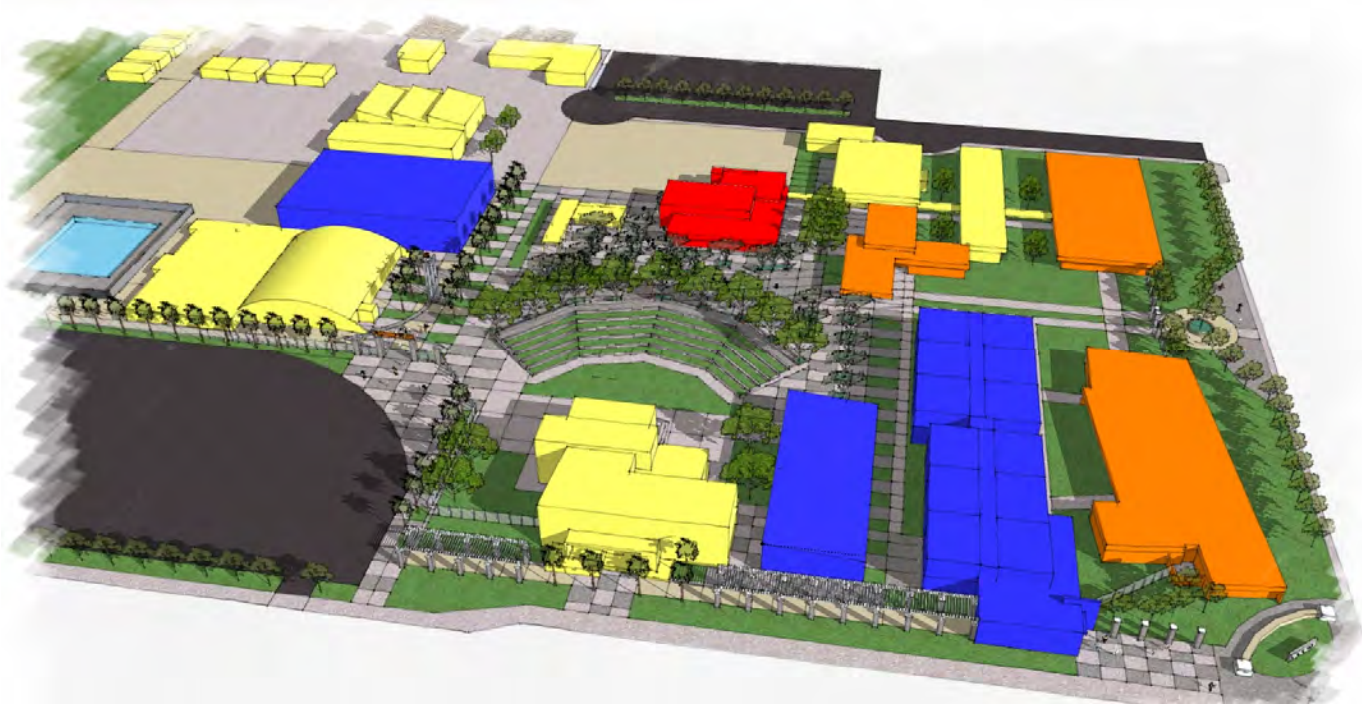


Strategize to Reach Consensus

What does that look like?

- Test and Fit Options
- Budgeting & Funding
- Prioritization





Phase 1:					
1. Relocate Bus Drop-off to Shaffer Street	51,200	23 \$/SF	\$ 1,177,600	\$ 1,683,968.00	
2. Demolish Portable Buildings, Snack Bar (8 Buildings)	8	8,000 \$/ea	\$ 64,000	\$ 91,520.00	
3. Utilities and Infrastructure		1 Allow	\$ 3,000,000	\$ 4,290,000.00	
4. Construct Building A: Science/Band/Choral					
Building	29,836	525 \$/SF	\$ 15,663,900	\$ 22,399,377.00	
Sitework (12% of New Construction)			\$ 1,879,668	\$ 2,687,925.24	
5. Panther Plaza				\$ -	
Victory Bell Tower		1 ea	\$ 150,000	\$ 214,500.00	
Plaza	15,000	35 \$/SF	\$ 525,000	\$ 750,750.00	
				\$ -	
Sub Total - Phase 1			\$ 22,460,168	\$ 32,118,040.24	
				\$ -	
Phase 2:					
1. Relocate Administration into Interim Location in Building 300		1 Allow	\$ 300,000	\$ 429,000.00	
2. Demolish 100/200 Classroom Wings including abatement	27,000	16 \$/SF	\$ 432,000	\$ 617,760.00	
3. Construct Building B: Administration and Classrooms					
Building	53,464	475 \$/SF	\$ 25,395,400	\$ 36,315,422.00	
Sitework (12% of New Construction)			\$ 3,047,448	\$ 4,357,850.64	
4. Develop Alumni Plaza/Entry Improvements	20,000	35 \$/SF	\$ 700,000	\$ 1,001,000.00	
5. Demolish Portables (15 Buildings)	15	8,000 \$/ea	\$ 120,000	\$ 171,600.00	
6. Develop Parking and improvements on Harwood Street	20,000	23 \$/SF	\$ 460,000	\$ 657,800.00	
7. Demolish Portables (9 Buildings)	9	8,000 \$/ea	\$ 72,000	\$ 102,960.00	
Sub Total - Phase 2			\$ 30,454,848.00	\$ 43,653,392.64	
Total			\$ 52,915,016.00	\$ 75,771,432.88	
Alternate - Recommended					
1. Reduce Building B					
Remove 6 Classrooms Above Administration	9,000	475 \$/SF	\$ 4,275,000	\$ 6,113,250.00	
Sitework (12% of New Construction)			\$ 513,000	\$ 733,590.00	
Total - Recommended			\$ 48,127,016.00	\$ 68,821,632.88	

Priorities and Preferences



Agree On A Plan

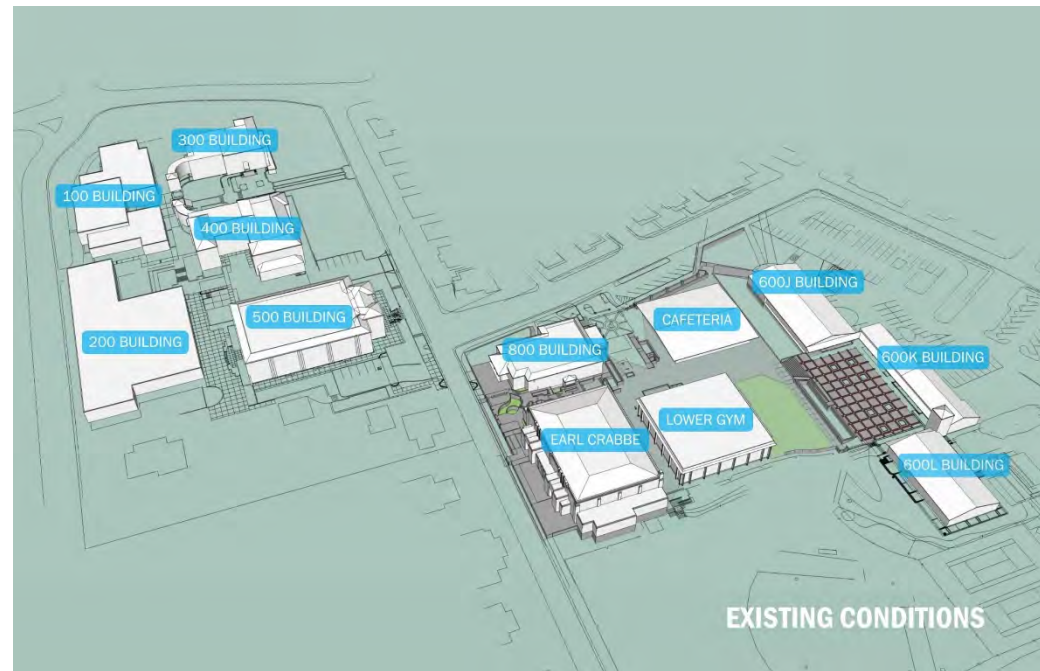


Implementation Focus

- How far ahead can you realistically look?
- Is there a Pivot Point?
- Implementation Strategies
 - Realistic?
 - Polling impact?
- Make it dynamic...things change
- Board Adoption

E

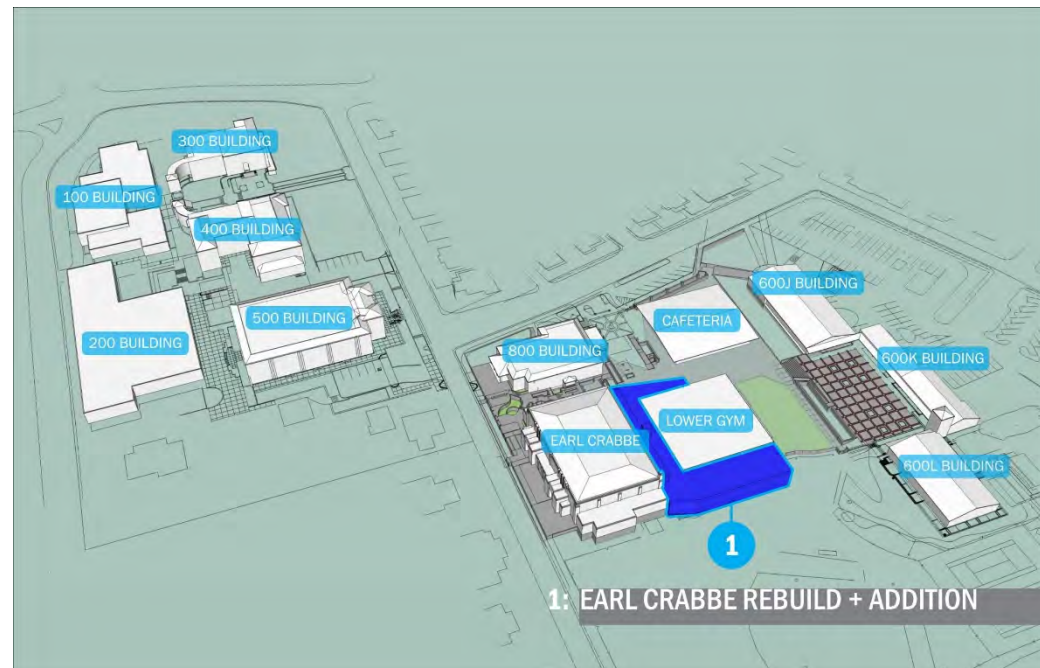
EXISTING CAMPUS PLAN



1

EARLE CRABBE GYM REBUILD + ADDITION

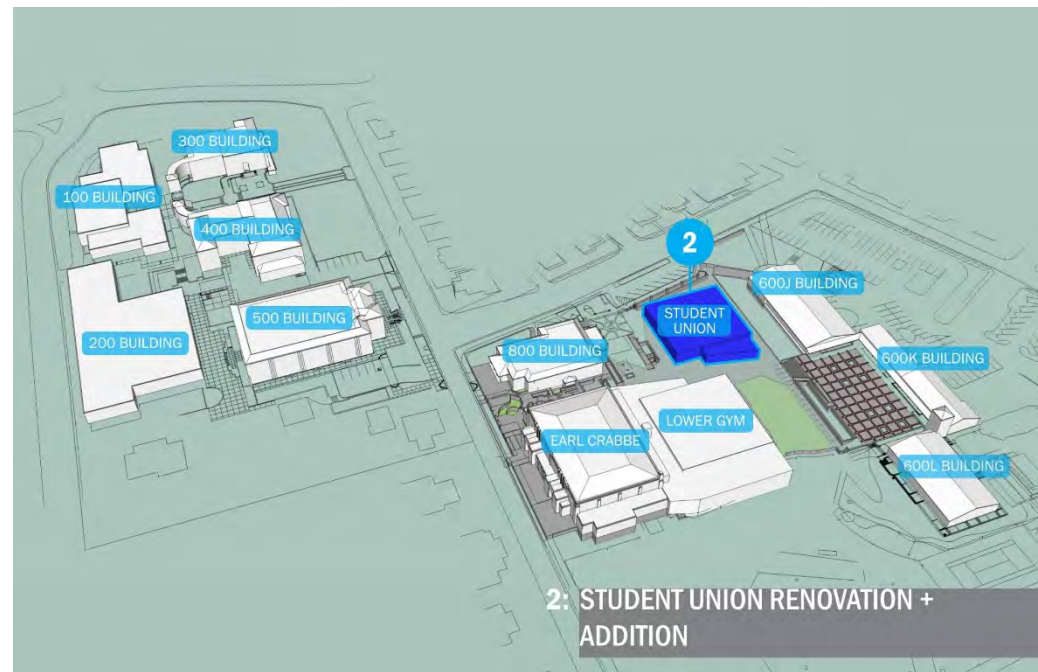
In order to address the significant needs of the Earl Crabbe gym – including historic upgrades, accessibility upgrades as well as significant needs to the building and building systems – a renovation is required. The proposal includes the addition of a central spine, connecting the Lower Gym with the Earl Crabbe Gym, to provide needed teaching spaces (dance, weight rooms, etc.) as well as to address the need for elevators and accessible pathways to the gym. The following page describes the conceptual goals of the project.



2

STUDENT UNION RENOVATION + ADDITION

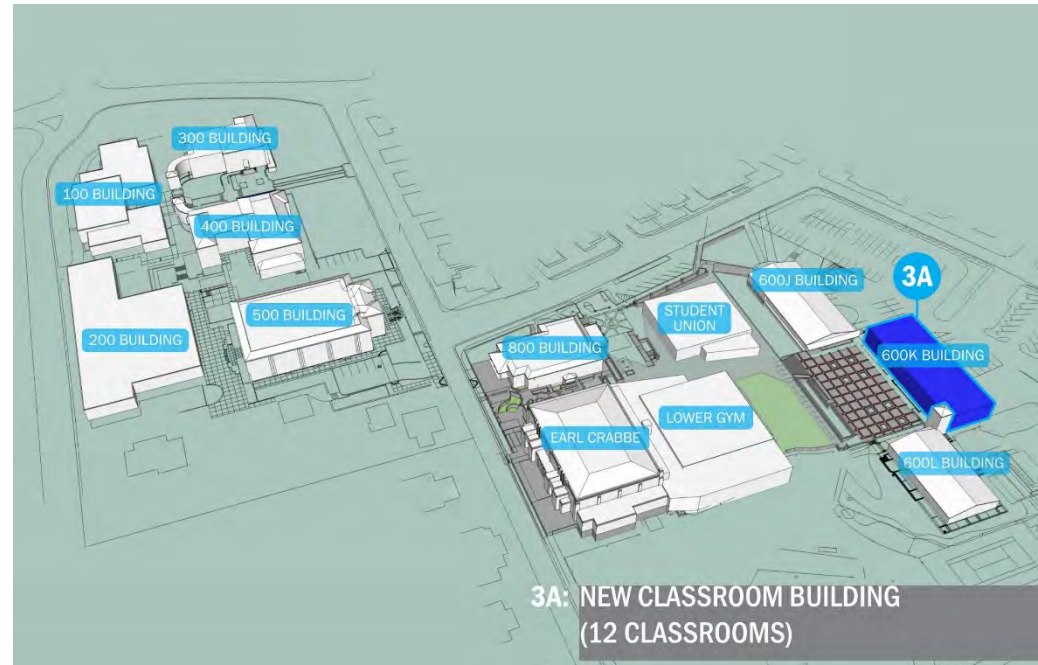
The renovation of the cafeteria into a Student Learning Commons space will address the deferred maintenance issues of the building, but will also reassign and expand existing space to create opportunities for distance learning, project-based learning and research. The facility, when combined with the Earl Crabbe complex, can become a hub for student activities.



3A

2-STORY CLASSROOM BUILDING NEW CONSTRUCTION

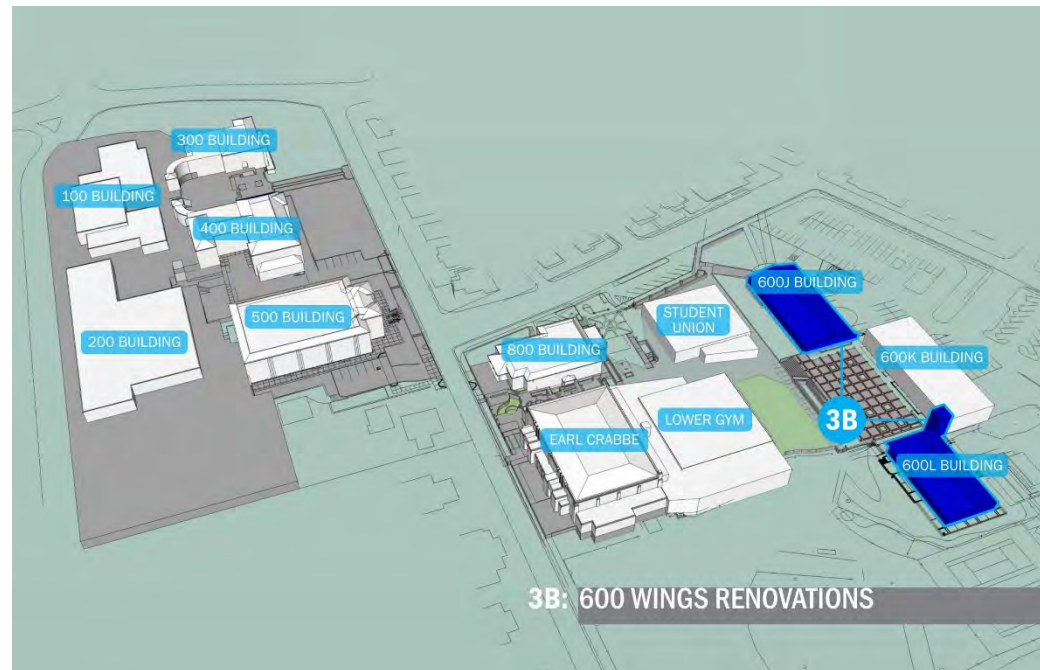
The 600 Wing of classroom buildings includes a building that is both inefficient and requires significant upgrades to meet the 21st century goals for the campus. The space currently houses the wrestling room in a makeshift configuration. By replacing one building with a new, two-story building, the density of the campus improves, and 12 new educational environments are created. Future programming and planning meetings with site stakeholders will determine the type of learning environments that support the entire campus plan.



3B

BUILDING 600 MODERNIZATIONS

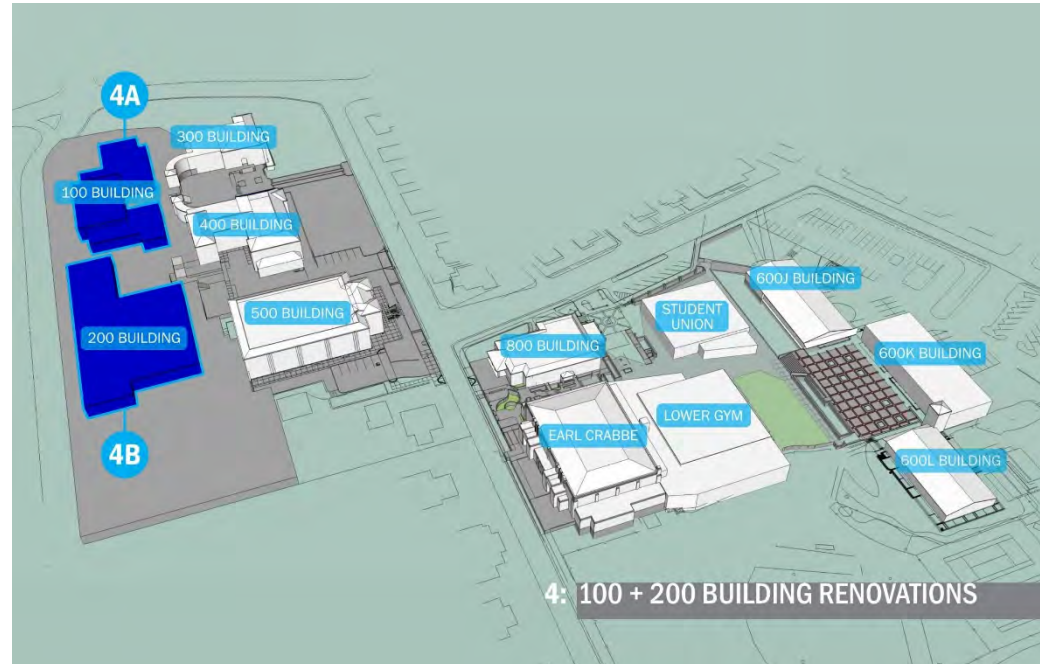
To complement the new classroom building, the remaining 600 Buildings will be renovated to a consistent standard. These buildings have undersized classrooms, and any renovation plans should address this problem. The Master Plan assumes a net reduction in classrooms to the two remaining buildings.



4A

BUILDINGS 100/200 RENOVATION

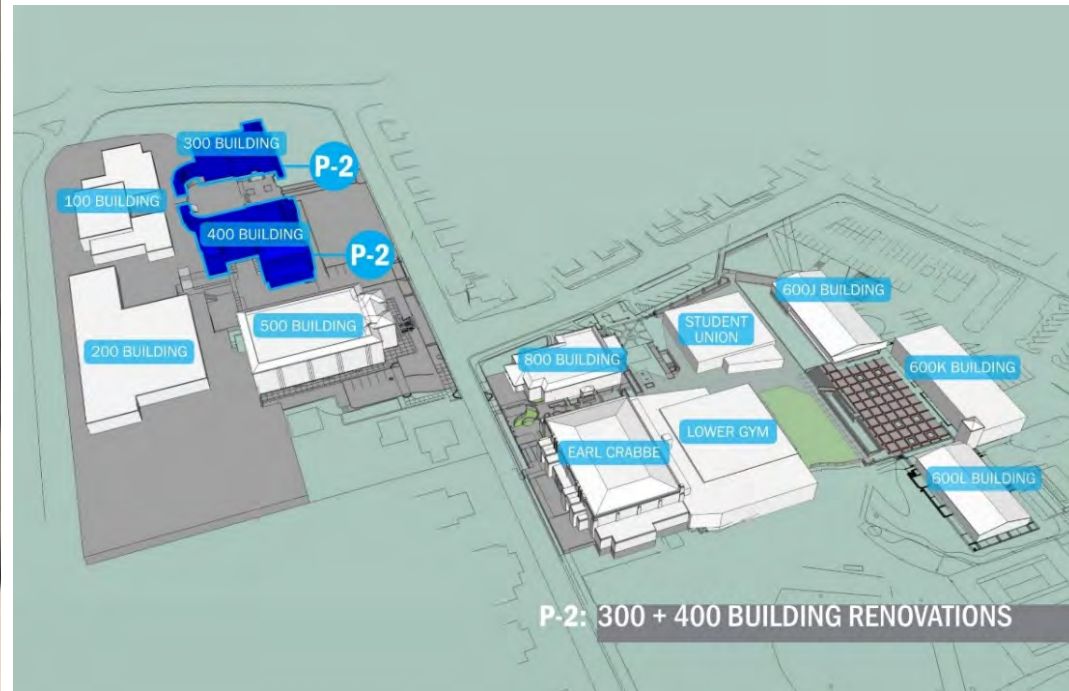
The 100 and 200 Building renovations are the “Go Back” projects for Placer High School’s Implementation Plan. The scope and scale of these projects will respond to the available funding. One of the key areas of focus in this renovation should be relocating Special Education from the 200 Building to the 100 Building, and reclaiming space in the 200 Building for a Career Technical Education (CTE) use, perhaps a Maker Space.



P-2

BUILDINGS 300/400 RENOVATION (FUTURE)

The District anticipates making improvements to the existing Theater in the 400 Building using community funds. That is seen as the highest need by the community stakeholders. A comprehensive renovation of the 300/400 Wing will require the introduction of an elevator and other significant ADA issues. This project will not be addressed in this phase of implementation.





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A4LE School District

A4LE School District, through a comprehensive master planning process, identified 900 million dollars in need for their District. Their community has the bonding capacity to fund approximately 400 million dollars. The District has asked us to facilitate a community forum to help determine the highest priority projects for this first phase of implementation. A diverse group of stakeholders has been brought together to provide valuable feedback to the school district's Board of Trustees.

At your table:

1. Each member should select a nametag. This nametag is the stakeholder role for this exercise.
2. The monopoly board represents all of the master plan identified projects.
3. The monopoly money represents the available funds.
4. You must first fund "soft costs" for \$10. This is not optional.

The table must come to consensus as to how to spend the available funds. Each team will report out, so please be prepared to explain your decisions in a brief two minute reporting. We will summarize the findings, looking for areas of stakeholder consensus to share with the Board of Trustees. From there, the Board of Trustees will be the final decision makers in the first phase implementation.

25:00



“Failing to plan is
planning to fail.”

- Benjamin Franklin

Resources



LIONAKIS

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