



Facilities Condition Assessment and Facilities Master Plan

Board of Education Presentation

August 19, 2021



Facilities Planning Team

DLR Group



DLR Group

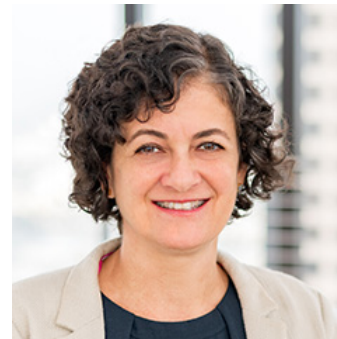
Architecture Engineering Planning Interiors



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Facilities Master Planning

Sacramento City Unified School District is committed to giving all students an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options. SCUSD has evaluated the condition of all of its school sites and identified significant school facility improvement needs, estimated at over \$3.5 billion.¹

1. Measure H Bond Language

Current State of Facilities

Future State of Facilities

2

Informed by Data

Quantitative

- Assessments
- Demographic Data
- Space Inventory, Capacity, and Utilization Analysis
- Equity Measures

Qualitative

- Interviews
- LCAP review

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Planning Timeline

- March to June 2019 – RFP process and selection of DLR
- **August 2019** – Facilities Assessments
- November 2019 – Focus Groups
- March 2020 – Measure H approved with 62.46% of the vote
- March 2020 – COVID delay
- September 2020 – Workshops restart online
- February 2021 – COVID “Return Together” planning process
- April 2021 – Equity planning input with RSS Consulting
- May 2021 – Board Presentation
- **August 2021** – Community Forums & Board Presentation
- September 2, 2021 – Board approval

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Communication and Participation

District Focus Groups

Leadership, Security, Athletics, Nutrition, IT, CDC, Special Ed, Charter

Steering Group

District Leadership

Core Planning Group

Parents

District Leadership

Community Partners, including representatives from:

- African American Advisory Board
- Bond Oversight Committee
- Community Advisory Committee
- District English Learner Advisory Committee (DELAC)
- Community champions for neighborhood well-being

Community Forums

Open to all, translated into 5 languages, held at 3 different times of day to maximize participation

Meeting Dates

November 2019

September 11, 2020

December 9, 2020

January 20, 2021

February 17, 2021

March 10, 2021

March 24, 2021

April 28, 2021

May 26, 2021

June 16, 2021

August 3, 4, 5, 10, 12, 2021

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Assessments

Facilities condition at all sites, including:

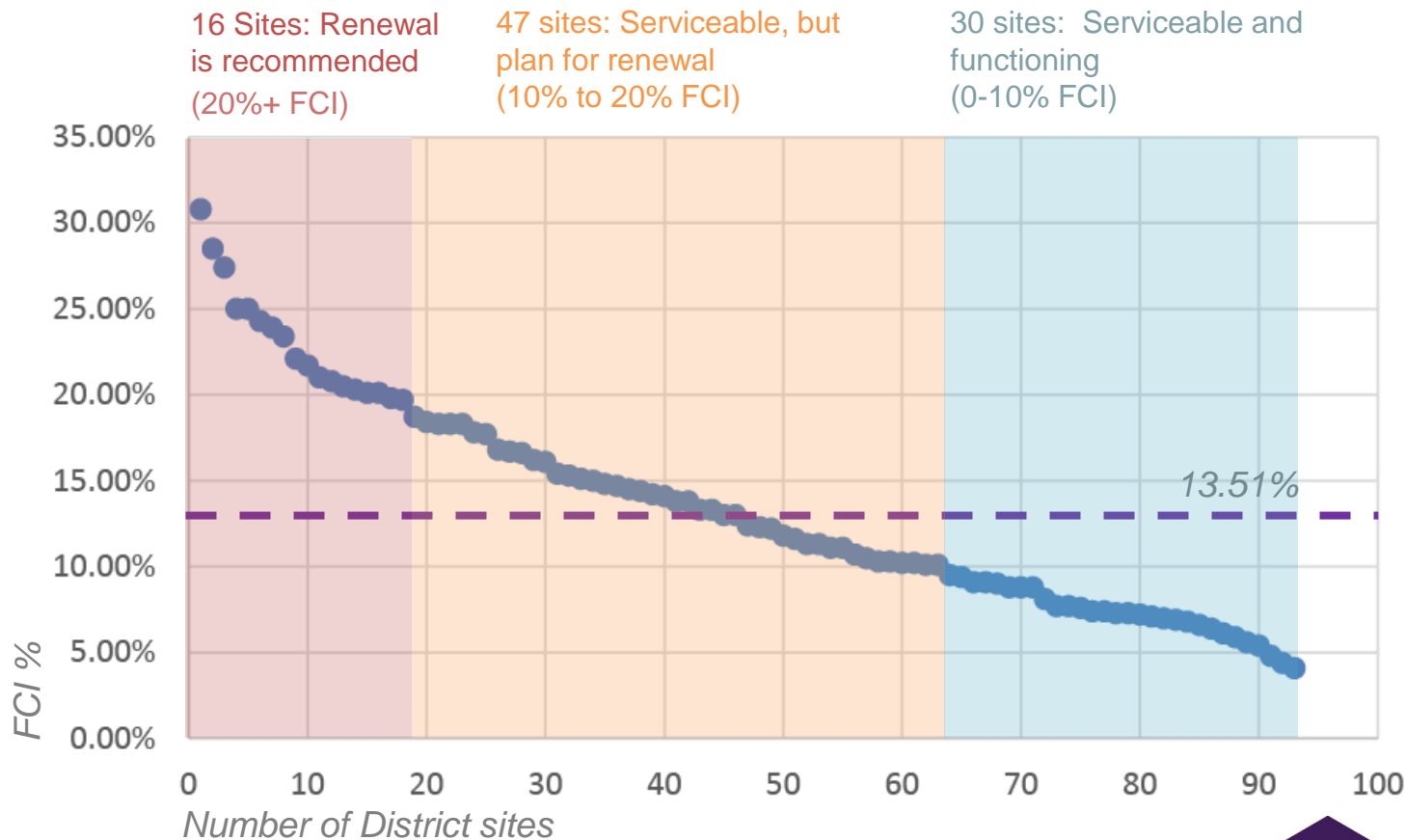
- Systems (HVAC, Roofing, Security, IT, Audio Visual, etc.)

Educational Features:

- 6 educational “petals” leading to Student Success
 - Learning Environments
 - Inquiry & Experiential Learning
 - Dining Experience & Nutrition
 - Safety & Security
 - Individualized Support
 - Fitness & Athletics

Facilities Condition Index (FCI)

FCI = Deferred Maintenance Divided by Replacement Value



Summary of Costs Based on FCI

Snapshot of total bond costs based on FCI over 10 years

Site Type	1 Year Total	3 Year Total	5 Year Total	10 Year Total
Adult	\$ 7.98M	\$ 39.58M	\$ 103.26M	\$ 173.90M
Elementary	\$ 36.68M	\$ 336.96M	\$ 743.32M	\$1,253.16M
High	\$ 23.42M	\$ 356.93M	\$ 688.90M	\$1,189.83M
K – 8	\$ 12.12M	\$ 62.99M	\$ 124.61M	\$ 293.48M
Middle	\$ 13.09M	\$ 179.58M	\$ 329.30M	\$ 475.02M
Multiple Grade	\$ 6.23M	\$ 33.69M	\$ 68.36M	\$ 109.91M
Non-Instructional	\$ 2.03M	\$ 8.42M	\$ 22.83M	\$ 36.60M
Totals:	\$101.55M	\$1,018.14M	\$2,080.59M	\$3,531.99M

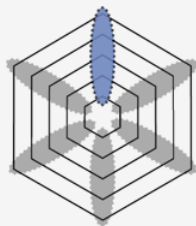
Educational Facility Assessments

Educational Specifications leading to student success

LEARNING ENVIRONMENTS

Organizing schools for student success and connection.

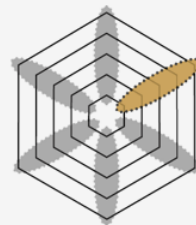
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SAFETY & SECURITY

Design for safety and learning in a changing world.

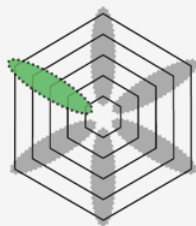
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INQUIRY & EXPERIENTIAL LEARNING

Helping learners understand and enjoy the world around them.

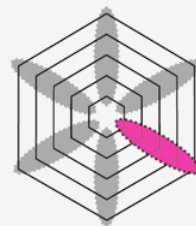
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INDIVIDUALIZED SUPPORT

Providing for the unique needs of every learner.

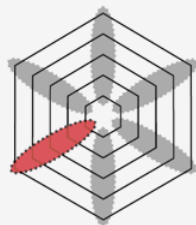
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DINING EXPERIENCE & NUTRITION

Food is fundamental to thriving minds, making them ready for success in learning.

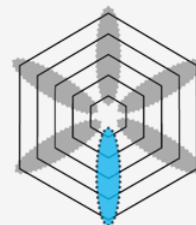
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FITNESS & ATHLETICS

Integrate activity and movement into the daily routine for all students, teachers, and staff.

[Read More](#)



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Project Priority Methodology

Four Principles Developed by the Core Planning Group

1. Ensure that the voices of students, parents, and community members are heard
2. Utilize student, neighborhood, and school site demographic data
3. Align Facilities plan with the goals of the LCAP
4. Consider FCI *and* Visionary projects when selecting projects for renewal

Project Priority Methodology

Two Types of Projects

1. **Project Type A.** Projects based on facilities conditions that may lead to District liability or other risk factors
 - a. Priority A1 – Projects with high risk or liability
 - b. Priority A2 – Campus renewal based on high FCI
2. **Project Type B.** Based on the equity index. These “vision” projects will include a “project initiation form” to validate recommendations
 - a. Priority B1 – Based on Criteria 1
 - b. Priority B2 – Based on Criteria 2

A list of projects will be presented for Board consideration and approval

Project Type A

A1. Health, Safety, and Compliance, including:

- Observed or reported unsafe condition
- Unreliable system performance (roof, HVAC, etc.)
- ADA and other compliance issues
- Other unsafe environmental condition

A2. Full campus renewal based on high FCI (20%+)

Project Type B – Equity Indicators

Neighborhood Opportunity - *High Segregation and Poverty* – includes neighborhoods in California that consistently meet standards for both poverty (i.e., 30% of the population below the federal poverty line) and racial segregation (i.e., an overrepresentation of people of color relative to the county);

Neighborhood Opportunity - *Low Resources* – includes the block of neighborhoods with the lowest economic, environmental, and education resources in California neighborhoods, but not meeting the “High Segregation and Poverty” criteria.

Project Type B (continued)

LCAP Student Priority Group - *High and Moderate to High* – includes the top 50% of campuses based on the student priority groups identified in the LCAP goals, including disaggregated students of color (i.e., African American, American Indian or Alaska Native, Native Hawaiian or Pacific Islander, Latinx, Asian, Filipino, Two or more races), students with disabilities, English learners, foster youth, and homeless youth.

Facility Condition Index - >20% - facilities identified as “poor” condition (e.g., observed safety issues that present risks for injuries, failing or unreliable components, out of ADA compliance, unsafe water or air, presence of hazardous material).

Criteria to Establish Project Priorities

<i>Criteria</i>	<i>Neighborhood Opportunity ID</i>	<i>LCAP Student Priority Group</i>	<i>Facility Condition Index (FCI)</i>	<i>Project Type</i>
1	Neighborhood Opportunity: High Segregation & Poverty	LCAP Student Priority: High OR Moderate-to-high	N/A	B1
2	Neighborhood Opportunity: Low Resources	LCAP Student Priority: High OR Moderate-to-high	FCI: $\geq 20\%$	B2
3	N/A	N/A	FCI Specific Issue	A1
3	N/A	N/A	FCI: $\geq 20\%$ AND project type is not Priority B (“vision”)	A2

Summary and Next Steps

The Board will be asked to approve the Facilities Master Plan (FMP)

The FMP consists of:

- Assessments
- Website Tool
- Data-based methodology to prioritize projects (white paper)
- Project Initiation Form (budget, scope, schedule, & justification)

Comprehensive communication, including Community Forum feedback:

- In person Community Forums should be held post COVID
- Sustainability vision and plan should be created

A project list will be approved separately from the FMP

The FMP & project list are living documents & will be modified as conditions and priorities change over time

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Website Tool Demonstration

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Thank you

**Picture sourced from the Education Writers Association*