



# Sacramento City Unified School District

## DISTRICT GROUNDS, FACILITIES M&O, INFORMATION TECHNOLOGY



Schools as Teaching Tools



Sustainable Sites



Water Efficiency



Energy & Atmosphere



Climate



Materials & Resources



Indoor Environmental Quality



Leadership, Education & Innovation

HIGH PERFORMANCE FACILITY ASSESSMENT

*Formula for Success:*

High Performing Education

+

High Performing Facilities

+

Community Partnerships

=

**HIGH PERFORMING STUDENTS**



June 2012

## INTRODUCTION: 2012 SUSTAINABLE FACILITIES MASTER PLAN

The following is the **High Performance Facilities Assessment** document for the above mentioned facility. The document has been prepared in conjunction with the District's 2012 Sustainable Facilities Master Plan. The team has been asked to review the 2006 FMP document and move forward the items of relevance as part of the SFMP 2012. No site walk was completed on these facilities only a meeting with District Staff to reconfirm the needs. This document has taken the 2006 FMP needs and documented them within the format of the Collaborative for High Performance Schools (CHPS) Best Practices, consistent with the District's Board Policy Initiatives.

The Facilities Assessment document has been organized in the **Sustainable Categories** of:

*Sustainable Sites (All associated disciplines)*  
*Water Efficiency (Plumbing systems)*  
*Energy & Atmosphere (Mechanical systems)*  
*Climate*  
*Materials & Resources (Architectural systems)*  
*Indoor Air Quality (Electrical systems)*  
*Leadership, Education & Innovation (as occurs)*

Within each sustainable category the designated areas, systems, components, etc. have been grouped by similar scopes of work. The summaries of these groupings have been used to categorize project types which are identified in the final cost summary for this facility.

The assessment template provides a matrix documenting the:

1. The **Date Last Reviewed** is included to allow the District and/or Consultant Team to continually review and maintain this as a "living document" as facilities improvements and/or needs come up through the life of the facility. It is expected that this document be used as a productive tool for planning & design, and maintenance & operation tasks.
2. The **Repair / Replace Level** records the level of repair or replacement required using a scale of 0-4.  
*Level 4 – New Replacement (Assumes 100% replacement)*  
*Level 3 - Major Repair (Assumes 50-75% repair)*  
*Level 2 – Minor Repair (Assumes 25-50% repair)*  
*Level 1 – Patch and Repair (Assumes 0-25% repair)*  
*Level 0 – No observed need to replace, repair or patch*
3. **Category** for site and building components are coded as:  
*C- Code / Life Safety / Access*  
*M/O – Maintenance / Operations*  
*HP – High Performance / Modernization / Transformation*
4. The **Relative Urgency** of the need to replace, repair or patch each site or building component is rated.  
*3 – Critical; 2 – Urgent, not critical; 1 – Moderate, recommended; 0 – No observed need*

The items of Repair/ Replace Level and Relative Urgency will need to be identified when these fields are field accessed in the future.

The Project Cost Summary concludes the assessment with an estimated cost of projects within each of the Collaborative for High Performing Schools (CHPS) Best Practices categories. The listed project costs indicate estimated 2012 total project costs. These costs are based on the 2006 FMP assessments and recommended projects. Indirect construction costs and a design/fees contingency have been added to the 2006 assessment "unit costs". In addition each project will have a classification of costs based upon the categories of Code / Life Safety / Access, Maintenance & Operations and High Performance / Modernization / Transformation.



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High Performance Facility Assessment based on Green and Grid Neutral Model School Policy Initiative  
per Board Policy BP 3511 and Resolution #2583.

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### COST SUMMARY

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**LEADERSHIP, EDUCATION & INNOVATION**

Scope	Date	Description
<b>1. EDUCATION</b>		
.1	800.17 Program Equipment Upgrades Fund (10 year)	2006 In order to reinforce the emergence of new programs or revive older programs as Music and Art, the district will need to have funds available to build and replace damaged inventories of equipment. Art, Science, Musical Instruments, OT/PT, Major Athletic equipment, Band uniforms, Choir uniforms, etc. can all qualify for the funds. A recommended fund value determined on a sliding scale by school level and student count would be \$850,000 /year.
.2	8000.11 Media Center Services: Book Purchase Fund (10 Years)	2006 Currently the funding for purchasing books is very limited, in the case of HS down to cents per student. The desire of the district is to purge outdated books from the libraries and move toward a district average 15-20 books/student ratio at schools. ES = about 10,000; MS at 18,000 and HS at 30,000. Part of the problem is the size of media centers around the district. Purchasing one book for every four students per year would establish a fund to move toward this goal. This equates to 14,500 books per year over many years. Allowing \$465,000 per year (over ten years) for books and magazines is being proposed.
.3	Green Team Funding	2012 To support the continued efforts by the District's Green Teams an annual fund is recommended to be established. A fund value of \$5,000,000 / year is anticipated to be used to fund the sustainable cost saving projects as presented by the student Green Teams and recommended for funding by an independent selection committee.
<b>2. GROUNDS</b>		
.1	800.2 Grounds Equipment	2006 Many mowers are old and difficult to adjust creating mowing heights too low for efficient water conservation. Many schools have "hardpan" type fields where yearly aeration of fields would help resolve marsh affects. Consider purchase of new mowers and aeration machines. An budget allowance of \$1,000,000 has been identified for this equipment.
.2	800.3 Web-Based Controlled Irrigation Time Clock System	2006 There are only two schools capable of setting up remote control of irrigation system time clocks. This project sets up the district base station and service to the 80 some sites where remote controllers can create significant cost savings to support the slow rebuilding of grassed fields in the district. A budget amount of \$2,600,000 has been identified for this equipment.

Scope	Date	Description
<b>3. FACILITIES &amp; PLANNING</b>		
.1	Technical Design Standards	2012 These are the prescribed minimum standards to be used in the design, construction and maintenance of SCUSD Facilities. The standards in the DCS are intended to provide for the health, safety and welfare of SCUSD students and staff by ensuring the comprehensive design and construction of adequate and functional improvements associated with developing, constructing, maintaining and renovating District Facilities. A budget allowance of \$100,000 has been identified to develop Technical Design Standards.
.2	Educational Design Specifications	2012 The Educational Design Standards and Specifications for Facilities shall control and provide the basic guidelines in the acquisition and development of school sites and in the master planning, design and construction of facilities for the SCUSD District. The standards and specifications serve to meet the need as a comprehensive guide for consultants, the Department of Education, the Community and other Government agencies, and the public in the design and planning of new and existing schools. A budget allowance of \$250,000 has been identified to develop Educational Design Specifications.
.3	Technology Design Standards	2012 A budget allowance of \$100,000 has been identified to develop detail Technology Standards for use in the design, construction and maintenance of the District's Technology Systems
.4	Sustainable Facilities Master Plan Update	2012 The Sustainable Facilities Master Plan is intended to be a "living document." It is however anticipated that the District will need support to review The Plan for consistency in educational program, facilities, technology needs, demographic influences and relevant market cost data on a 5-10 year basis to keep the SFMP current and relevant.
.5	DSA Closeout	2012 Ensures proper closeout of construction projects with the Division of the State Architect to minimize risk and liability to the District. A budget allowance of \$450,000 has been requested.
<b>4. MAINTENANCE &amp; OPERATIONS</b>		
.1	800.1 Annual Maintenance Supplies Fund (10 Years)	2006 A supplement to the maintenance budgets is expected at the rate of \$2,000,000 per year.
.2	800.13 Paint Shop: Annual School Painting Fund (10 Years)	2006 The district would like to fully paint a school every 7-8 years. In order to do this about 522,000 SF of building needs to be done each year (8 ES, 1 MS and 0.67 HS each year). State deferred maintenance funds help with some of this work. The estimated costs are for eight years of work and would be annually distributed. A budget allowance of \$8,600,000 has been identified to support a 10 year period.
.3	800.14 Asbestos/HazMat Fund (10 years)	2006 To support school site modernizations it is anticipated that Lead Management, Asbestos and HazMat funds are going to be required to address unforeseen conditions based upon the age of the District facilities. A budget of \$2,500,000 has been identified to support a 10 year period.
.4	800.8 Special Systems Shop: Intrusion Alarm Fund	2006 Most schools in the district do not have intrusion alarm capability. The shop is asking for the ability to slowly install systems around the district on a highest need first priority system. A budget allowance of \$3,000,000 has been identified over a 10 year period.

Scope	Date	Description
.5	800.18 Maintenance Vehicle Replacement Fund	2006 Maintenance vehicles have a 10-12 year life expectancy and with 86 vehicles and 15 large vehicles an annual replacement process would keep the fleet viable. The average cost of \$21,000 for trucks and \$50,000 for large equipment are the base line for calculations. A budget allowance of 250,000 / annually has been identified for this fund.
.6	ADA Maintenance	2012 A budget allowance of \$1,000,000 / year has been defined to take care of routine ADA maintenance items.
.7	Roofing Replacement Fund	2012 The estimated District need between 2013 - 2018 is \$9,000,000 to take care of roof replacement at District Facilities. Additional funds will be required beyond 2018.
.8	HVAC Replacement Fund	2012 The estimated District need between 2013- 2018 is \$6.2m to take care of routine HVAC replacement.
.9	Deferred Maintenance Fund	2012 An annual deferred maintenance fund of \$5,000,000 has been identified to take care of routine maintenance.
<b>5. TECHNOLOGY</b>		
.1	Student Information System	2012 A budget allowance of \$1,000,000 has been identified to replace the Student Information System.
.2	800.6 Computer Refresh Fund	2006 A budget allowance of \$2,500,000 / annually has been identified to refresh 40 servers and 2800 computers per year or about 20% of the inventory.
.3	Technology Funds	2012 The District is typically eligible for the annual E rate program that goes specifically towards Technology improvements. To be able to attain these funds a matching amount by the District is required. An annual matching fund amount of \$1,600,000 has been identified to leverage this program.
<b>6. TRANSPORTATION</b>		
.1	Bus Replacement Fund	2006 In 2006 The District had 202 transportation type vehicles of which 177 were identified in need of replacement over the coming ten years. Of these 177 vehicles, 28 are large transit buses, 48 large conventional buses, and 104 small conventional buses. Since the industry standard life expectancy of buses is less than 15 years the District's inventory generally exceed this value. This yearly renewal fund is expected to require 10 years to cycle or approximately \$2,700,000 per year.

