

# Design II Chapter 2



Planning for Educational Facilities

School Board Work Session

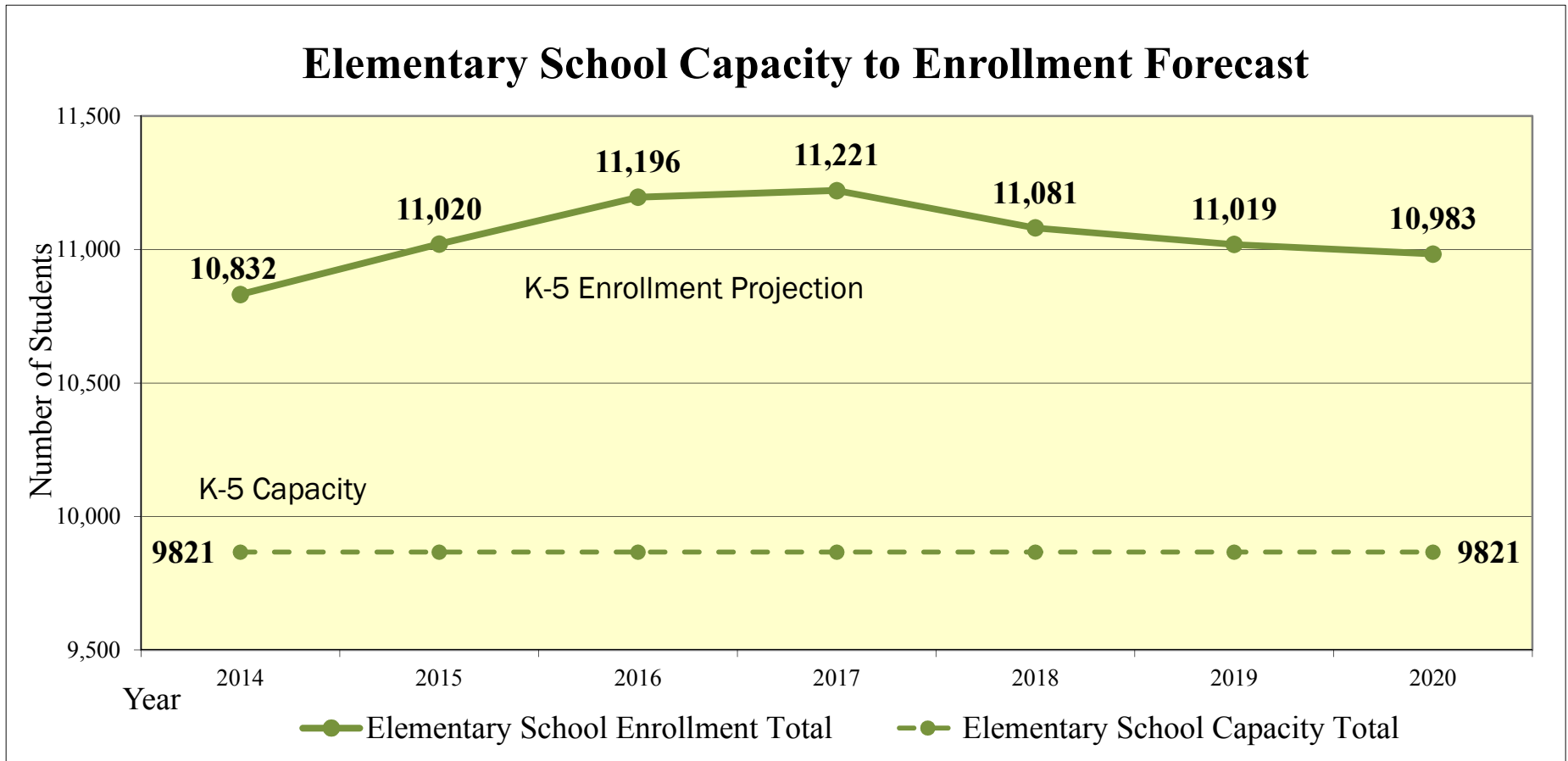
January 27, 2015

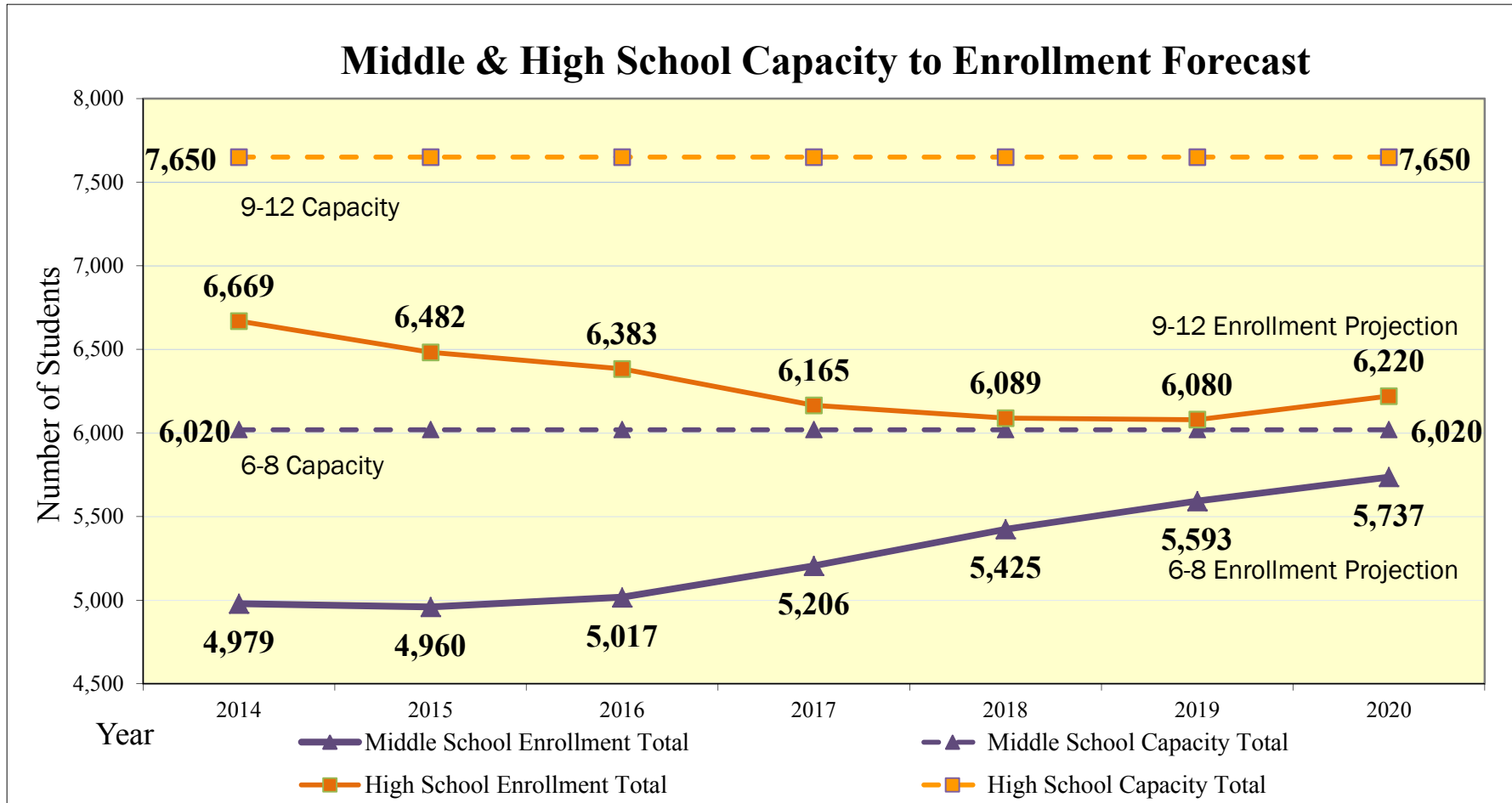
## Planning Update

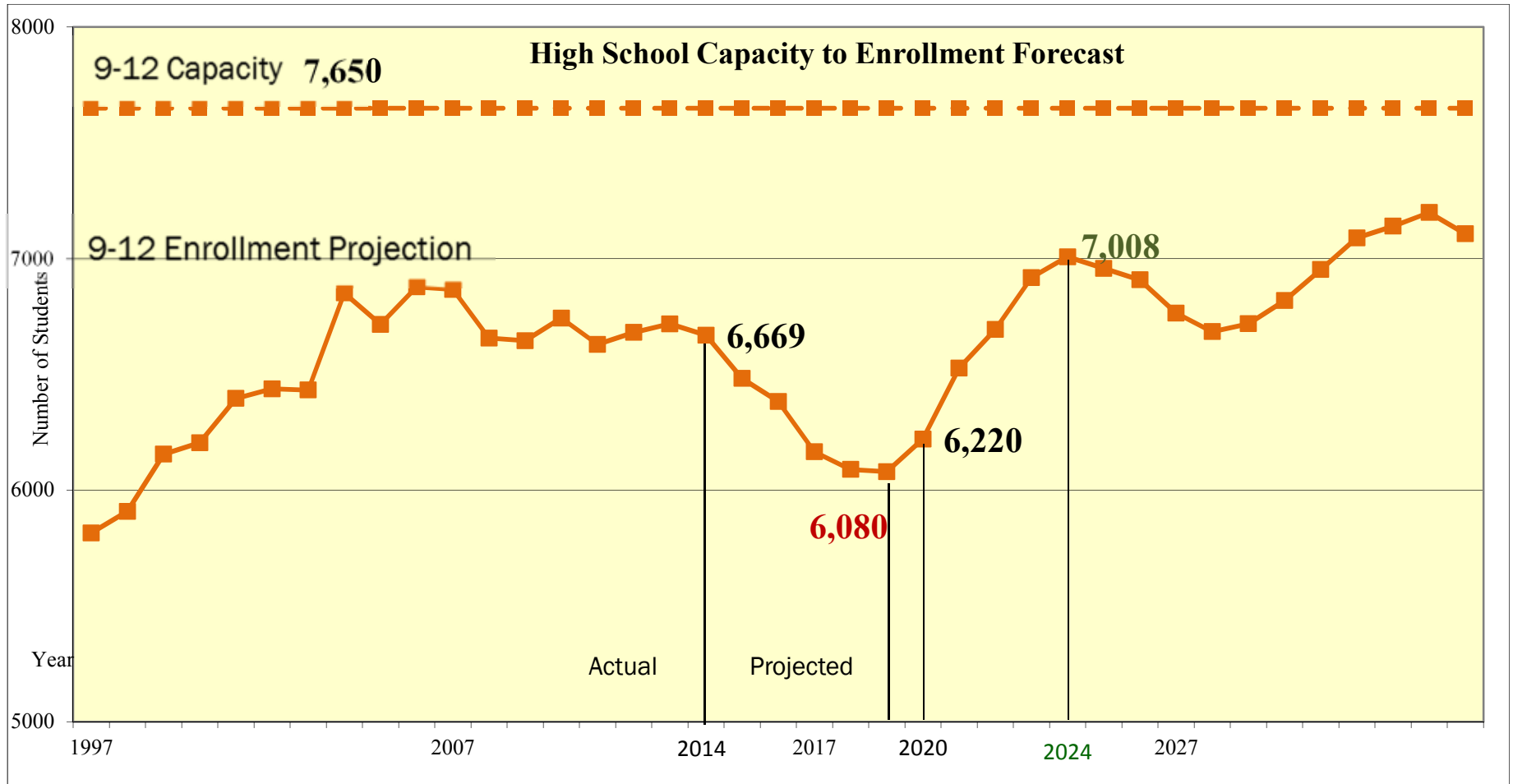
- ∞ 6-Year Enrollment Forecast
- ∞ GMA/CFP/School Impact Fee Plan
- ∞ Educational Facility Needs Analysis
- ∞ Candidate Bond Project List - Preliminary

## Planning Update

- ∞ **6-Year Enrollment Forecast**
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## Planning Update

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## **Growth Management Act - Purpose**

The primary purpose of the Growth Management Act (GMA) is to direct sustainable growth into urban growth areas, and manage to ensure that development is adequately supported by public facilities including schools.



## Clark County Planning Assumptions

### ☞ County-wide population growth forecast

- 6 year = 41,053
- 20 year = 136,844 (1.12% assumed annual growth rate)
- VPS has approximately 30% of the county's population.

### ☞ County-wide new jobs forecast

- 20 year = 91,200 (1.10 ratio)

### ☞ County-wide buildable lands

- VPS is projected to be fully built-out in the 20 year horizon

## VPS 6-Year Capital Facilities Plan 2014-2020 - GMA Plan Assumptions

- ∞ Capacity class size average elementary – 23 students
- ∞ Capacity class size average middle school – 28 students
- ∞ Capacity class size average high school – 30 students
- ∞ Working building capacity – basic ed. teaching stations
- ∞ Portables not included in capacity inventory

## VPS 6-Year Capital Facilities Plan 2014-2020 – GMA Enrollment Projections

	2014 Available Capacity	2020 Projected Increased Enrollment <sup>(1)</sup>	2020 Projected Capacity Needs <sup>(2)</sup>
Elementary	-1,011	151	1,162
Middle	1,041	758	-283
High	981	-449	-1,430
<b>TOTALS</b>	1,011	460	-551

1. Enrollment projections (Baseline), E. Hovee & Co., LLC December 2014 (2020-2014 enrollment). Values used for the impact fee calculation

2. Capacity needs = projected increased enrollment minus available capacity

## VPS 6-Year Capital Facilities Plan 2014-2020 – GMA Facility Needs

Site	Description of Project	Fund Source
<p><b>New Site</b> <i>(from inventory)</i></p>	<p><b>New Elementary School/Site</b></p>	<p><b>Unfunded</b></p>
<p><b>And/Or</b></p> <p><b>Existing Site</b> <i>(from inventory)</i></p>	<p><b>Expansion/Replacement/Portables</b> <i>(Candidate: All Elementary Schools, Lieser, and Fir Grove)</i></p>	<p><b>Unfunded</b></p>
<p><b>Property Acquisition</b></p>	<p><b>Purchase</b></p>	<p><b>Unfunded</b></p>

## VPS 6-Year Capital Facilities Plan 2014-2020 – GMA New Construction Costs

Cost to Provide **Additional** Capacity (151 Elementary Students):

Total Cost	\$ 7,382,382
Secured Funding	0
Unfunded Total	\$ 7,382,382

## VPS 6-Year Capital Facilities Plan 2014-2020 – GMA Impact Fee



























The maximum allowable impact fees have been calculated for the District utilizing the formula in the Clark County Impact Fee Ordinance and the Vancouver Municipal Code. The calculated maximum allowable impact fees are \$2,880.75 per single family residence and \$2,381.93 per multi-family residence.





## Planning Update

- ∞ 6-Year Enrollment Forecast
- ∞ GMA/CFP/School Impact Fee Plan
- ∞ **Educational Facility Needs Analysis**
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## Facility Condition Analysis – “At A Glance”

### Martin Luther King Elementary School

Site	Exterior Shell	Interior	Systems	Furniture Fixtures Equipment	Notes
Playground 	Roofs 	Walls 	HVAC 	Student Furniture 	
Drainage 	Walls 	Doors 	Plumbing 	Office Furniture 	
Parking 	Windows 	Ceilings 	Electrical 	Mobile Casework 	
Loading 	Doors 	Floor 	Security 	Kitchen Equipment 	
	Foundation 	Casework 	Elevator 		
			Fire Alarm 		
			Speaker/Paging 		
			Fire Sprinkler 		

 Good 
  Fair 
  Poor 
  N/A



## Facility Condition Analysis – “At A Glance”

Site	Site	Exterior Shell	Interior	Systems	Furniture / Fixtures / Equipment	Energy		
Eisenhower	○	○	○	○	○	○		
King	◐	◐	◐	●	●	●		
McLoughlin	◐	◐	◐	●	●	●		

○ Good   ◐ Fair   ● Poor   — N/A

## Capital Facility Improvements - Analysis

Site	Design II - Design Principles	Capacity & Enrollment	Age, Condition, Code, ADA	Modernize / Expand	Equitable Learning Environment	Miscellaneous Improvements	Notes
Eisenhower	○	○	○	○	○	○	
King	◐	●	●	—	●	—	Replacement School
McLoughlin	◐	○	●	—	◐	—	Replacement School

○ Good   ◐ Fair   ● Poor   — N/A

## Planning Update

- ∞ 6-Year Enrollment Forecast
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## Decision Making Criteria

### BOARD RESOLUTION NO. 746

NOW, THEREFORE, BE IT RESOLVED that the central purpose for the Design II Comprehensive Educational Facilities Strategic Planning Process is to accomplish the mission of Vancouver Public Schools and to realize the Design II, Chapter 2 strategic vision, thereby transforming public education to meet the anticipated needs of our students in the 21<sup>st</sup> century, and doing so in the most effective and cost efficient manner possible.

BE IT FURTHER RESOLVED that this resolution should be the standard by which district educational facilities proposals are judged in the future.

## Decision Making Criteria continued..

### CRITERIA FOR DECISION-MAKING

- ∞ Educational benefits and the needs of today's and tomorrow's students
- ∞ Community support and input
- ∞ Consistency with school board resolutions
- ∞ Demographic, enrollment, socio-economic and other planning considerations
- ∞ Available financial resources
- ∞ Building life cycle and cost/benefit analysis
- ∞ Alignment with prior and future planning
- ∞ Temporary housing of students, project timing and construction schedule impact on students and staff

### FACILITY PLANNING ELEMENTS

- ∞ Educational initiatives
- ∞ Facility age and condition
- ∞ Enrollment growth/facility capacity
- ∞ Safe and secure environments
- ∞ Funding alternatives
- ∞ Growth management policies

## Comprehensive Educational Capital Facility Needs Analysis - Candidate Project List (Preliminary)

- ∞ Design II Implications – Design Principles
  - *iTech Preparatory*
  - *Programs of Choice*
  - *FCRC spaces*
  - *Early learning partner spaces*
  - *“Maker” spaces*
  - *Adaptive learning spaces*
- ∞ Current Capacity and Future Enrollment Demands
  - *Elementary Classroom Additions*
  - *VSAA (capacity expansion)*
- ∞ Age/Condition, Modernization & Program Demands
  - *CRHS (500 wing)*
  - *CRHS Stadium*
  - *Kiggins Bowl*
- ∞ Equitable Learning Environments
  - *Fir Grove*
  - *King*
  - *Lieser*
  - *Marshall*
  - *McLoughlin*
  - *Ogden*
  - *Sacajawea (commons/gymnasium)*
  - *Truman*
  - *Walnut Grove*
- ∞ Miscellaneous Improvements – multiple locations
  - *Carpet*
  - *Energy*
  - *HVAC*
  - *Roof*
  - *Site/Playground*
  - *Safety/Security*

## Next Steps

- ☞ Approve the GMA Capital Facilities Plan including the school impact fee amounts – *February 10, 2015*
- ☞ Adopt Criteria for Decision-Making – *February 10, 2015*
- ☞ Conduct a community on-line educational facilities survey – *March 2015*
- ☞ Complete a financial analysis of the candidate projects – *Spring 2015*
- ☞ Conduct a Design II elementary program design principles symposium – *May 27, 2015*
- ☞ Finalize the recommended Educational Capital Facilities Improvement Plan projects list – *Spring 2015*

# Design II Chapter 2



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January 27, 2015