Citizens Facilities Advisory Committee School Board Update

12 December 2018



Charge of the Committee



Background

Review previous CFAC plans of 2003 & 2007

Review physical conditions

Review student enrollment projections

Review Space and Service Standards

Validate the existing Space and Service Standards or suggest new ones



Forecast

Forecast the need for and recommend any changes to the configuration or composition of our existing physical inventory of buildings and space to include but not limited to:

- Identify new school and non-school facility needs such as life safety, handicapped access, site work, and deteriorated or obsolescent systems in need of replacement
- Modernization of new school and non-school facilities
- Acquisition of new building sites
- Construction of new (or replacement of existing) school and non-school facilities



The Plan

Create the Plan which includes a list of capital projects the District should undertake.

The Plan should include a detailed recommendation of the priorities the District should concentrate on over the next six years, indicating:

- Type of project
- Cost
- Potential source of funds, and
- Year the project is needed.



Financing

Analyze the District's ability to pay for any needed capital projects;

Analyze sources of potential revenue; and

Develop a viable plan for financing the list of capital projects, including identifying the sources of financing such as state matching funds and bond issues.

Provide input on the communities interest in providing financing.



Communication

Conduct one or more community forums and solicit community input on the Plan; and revise the Plan as necessary based on community comments.

Provide input on a need and timing of any boundary adjustments.

Provide updates to the Board of Directors at regular intervals as requested by the board.

Consider social media; regular/consistent messaging

Present the findings, conclusions, and recommendations of the Plan to the Board of Directors in a final report Spring of 2019.



Planning Process

Introductions

Prior Planning

Building Conditions

Tour Existing Facilities

Demographics/Enrollment Projections

Space and Service Standards/Trends

Priority Issues / Criteria / Alternatives (board report)

Community Input (board report)

Project Budgeting & Financing / Refined Alternatives

Refinement of Alternatives / Prioritize

Draft Recommendation: Future Projects (board report)

Final Recommendation: Future Projects (board report)

Celebrate!

Community Input: Priority Issues / Criteria / Alternatives

Community Input: Feedback on Preliminary Alternatives

Building Capacity & Conditions



Capa	city	&
Cond	litio	\bigcap

reduced by 5 points

Overall Score

Riverview ES	Valley View MS	Machias ES	Little Cedars ES	Glacier Peak HS	Snahomish HS	Centennial MS	Resource Service Center	Central Primary ES	AIM HS	Totem Falls ES	Cascade View ES	Seattle Hill ES	Dutch Hill ES	Cathcart ES	Emerson ES	Operations-Transportation Center	Maintenance Center	Parkway Building
2011	2012	2011	2007	2008	1939 1972 1999 2008	1992 2011	1992	1948 1993	1964 2006 2010	1991	1990	1982	1985	1966 1970 1980	1954 1958 1966	1993		
98.0	97.9	97.2	93.9	93.1	87.3	85.4	85	81.8	75.9	71.4	67.5	67.4	65.2	53.8	50.3	50	35	

June 2018 Enrollment 564 736 516 722 1,658 1,431 792 170 106 414 423 662 582 401 305

Cap	aci	ty	&
Con	dit	ior	7

reduced by 5 points

Overall Score

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June 2018 Enrollment	564	736	516	722	1,658	1,431	792	170	106	414	423	662	582	401	305
Permanent Capacity	515	950	481	621	1,500	1,800	900	204	100	376	359	405	356	420	375
delta btwn enrollment & perm. cap.	(49)	214	(35)	(101)	(158)	369	108	34	(6)	(38)	(64)	(257)	(226)	19	70
Capacity with Portables	569	950	535	711	1,756	1,800	900	204	100	484	413	684	518	474	375
delta btwn enrollment & cap. w/ port.	5	214	19	(11)	98	369	108	34	(6)	70	(10)	22	(64)	73	70

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Cond	ditio	n

reduced by 5 points

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delta btwn enrollment & cap. w/ port.	5	214	19	(11)	98	369	108	34	(6)	70	(10)	22	(64)	73	70
Capacity in Portables	54	0	54	90	256	0	0	0	0	108	54	279	162	54	0
% of capacity in portables	9%	0%	10%	13%	15%	0%	0%	0%	0%	22%	13%	41%	31%	11%	0%
% of enrollment in portables	9%		7%	14%	10%					9%	15%	39%	39%		

C	apacity & ondition	Riverview ES	Valley View MS	Machias ES	Little Cedars ES	Glacier Peak HS	Snahomish HS	Centennial MS	Resource Service Center	Central Primary ES	AIM HS	Totem Falls ES	Cascade View ES	Seattle Hill ES	Dutch Hill ES	Cathcart ES	Emerson ES	Operations-Transportation Center	Maintenance Center	Parkway Building
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	# of Portables (single & double)	4		2	7	6				2		8	5	14	7	8	4	_	5	

Average Age of Portables (years)

Bathroom Portables

apacity & ondition	Riverview ES	Valley View MS	Machias ES	Little Cedars ES	Glacier Peak HS	Snohomish HS	Centennial MS	Resource Service Center	Central Primary ES	AIM HS	Totem Falls ES	Cascade View ES	Seattle Hill ES	Dutch Hill ES	Cathcart ES		Emerson ES	Operations-Transportation Center	Maintenance Center	Parkway Building
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										1								1		

Average Age of Portables (years)

Bathroom Portables

Cap	paci ⁻	ty	&
Cor	nditi	ior	7

reduced by 5 points

June 2018 Enrollment

Permanent Capacity

Capacity with Portables

Capacity in Portables

% of capacity in portables

Bathroom Portables

% of enrollment in portables

of Portables (single & double) Average Age of Portables (years)

delta btwn enrollment & perm. cap.

delta btwn enrollment & cap. w/ port.

Overall Score

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9%		7%	14%	10%						9%	15%	39%	39%		
4 1		2 11	7 9	6 13				2 20	ı	8 17	5 24	14 18	7 12	8 19	4 21
												2			

Operations-Transportation Center

1993

50

Maintenance Center

35

1

Parkway Building

C	apacity & ondition	Riverview ES	Valley View MS	Machias ES	Little Cedars ES	Glacier Peak HS	Snahomish HS	Centennial MS	Resource Service Center	Central Primary ES	AIM HS	Totem Falls ES	Cascade View ES	Seattle Hill ES	Dutch Hill ES	Cathcart ES	Emerson ES	Operations-Transportation Center	Maintenance Center	Parkway Building
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	# of Portables (single & double) Average Age of Portables (years) Bathroom Portables	4		2 11	7 9	6 13				2 20		8 17	5 24	14 18 2	7 12	8 19	4 21		5 28 1	

Enrollment Forecasts



Figure 24 – Forecasts by School of Students Attending District Schools (Headcount) – Medium-Growth Series

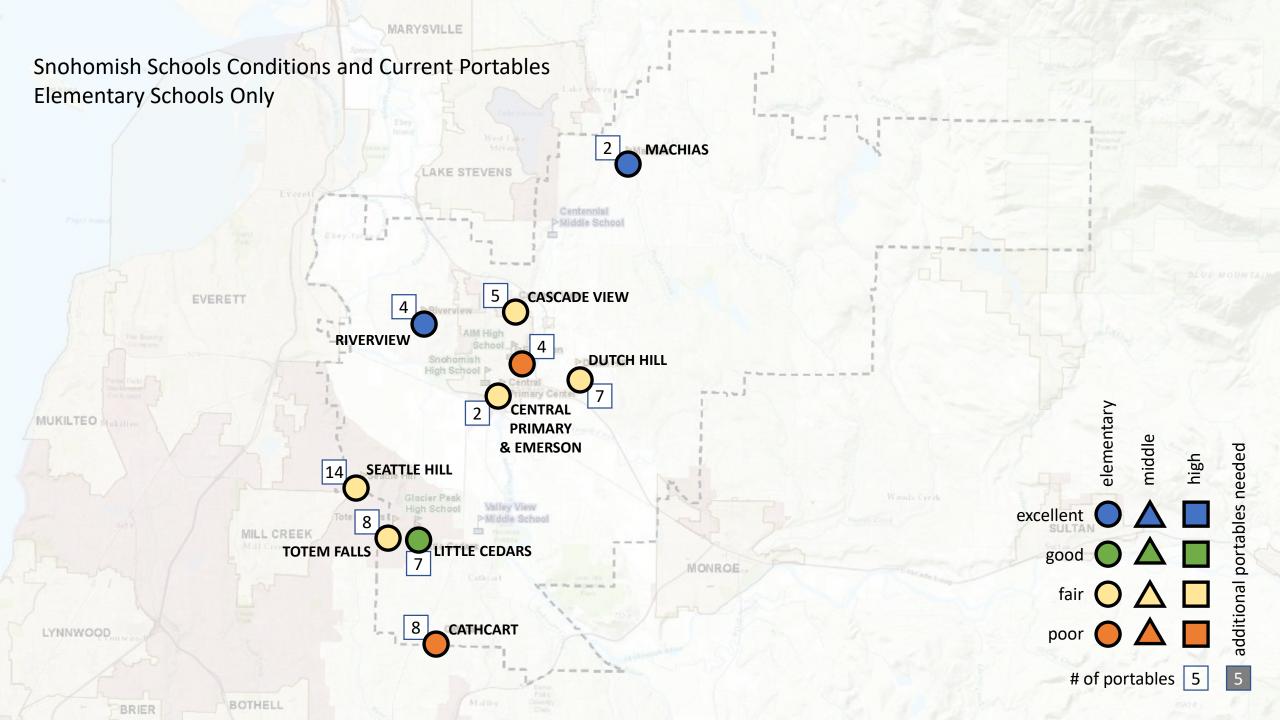
School	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Cascade View	471	461	465	443	436	416	426	428	438	439	436	444	455	464	465	465
Cathcart	414	417	399	395	390	404	406	410	415	430	424	426	443	445	451	437
Central Primary/Emerson	598	564	561	576	568	531	507	490	487	475	481	500	508	516	534	547
Dutch Hill	494	501	519	543	534	555	564	581	580	582	585	589	597	605	610	626
Little Cedars	760	745	751	770	710	708	697	711	726	753	765	761	780	802	820	833
Machias	453	479	450	463	469	495	506	517	515	516	516	513	506	504	503	506
Riverview	451	444	473	499	529	564	572	580	596	594	573	584	609	621	634	650
Seattle Hill	588	580	635	632	626	647	643	660	676	691	709	705	697	698	703	719
Totem Falls	489	486	469	420	419	413	412	425	414	419	400	400	406	409	404	403
Other Schools/Programs	70	54	43	55	74	76	74	74	74	74	74	74	74	74	74	74
Centennial	852	814	828	771	752	777	814	831	818	845	866	812	786	789	782	794
Valley View	694	776	722	725	793	785	757	717	717	730	745	806	806	792	824	846
Other Schools/Programs	32	20	22	23	27	21	23	23	23	23	23	23	23	23	23	23
Glacier Peak	1,626	1,640	1,689	1,773	1,768	1,815	1,886	1,887	1,902	1,840	1,805	1,810	1,842	1,909	1,925	1,985
Snohomish	1,736	1,753	1,799	1,820	1,735	1,692	1,598	1,602	1,650	1,710	1,749	1,758	1,731	1,695	1,676	1,617
Other Schools/Programs	195	172	209	192	222	184	214	214	214	214	214	214	214	214	214	214
	Cascade View Cathcart Central Primary/Emerson Outch Hill Little Cedars Machias Riverview Seattle Hill Totem Falls Other Schools/Programs Centennial Valley View Other Schools/Programs Glacier Peak Inohomish Other Schools/Programs	Cascade View Cathcart Central Primary/Emerson Outch Hill Cittle Cedars Machias Asserview Geattle Hill Cotem Falls Other Schools/Programs Centennial Cathcart A94 A94 A95 A96 A97 A98 A99 A99 A99 A99 A99 A99 A99 A99 A99	Cascade View Cathcart Central Primary/Emerson Coutch Hill Cittle Cedars Cathcart Coutch Hill Coutch Hi	Cascade View Cathcart Cathcart Central Primary/Emerson Central Primary/Emerson Coutch Hill Coutch Hill Cittle Cedars Cathcart Coutch Hill	Cascade View 471 461 465 443 Cathcart 414 417 399 395 Central Primary/Emerson 598 564 561 576 Outch Hill 494 501 519 543 Cittle Cedars 760 745 751 770 Machias 453 479 450 463 Riverview 451 444 473 499 Ceattle Hill 588 580 635 632 Cotem Falls 489 486 469 420 Other Schools/Programs 70 54 43 55 Centennial 852 814 828 771 Calley View 694 776 722 725 Other Schools/Programs 32 20 22 23 Clacier Peak 1,626 1,640 1,689 1,773 Cother Schools/Programs 1,736 1,753 1,799 1,820 Other Schools/Programs 195 172 209 192	Cascade View 471 461 465 443 436 Cathcart 414 417 399 395 390 Central Primary/Emerson 598 564 561 576 568 Outch Hill 494 501 519 543 534 ittle Cedars 760 745 751 770 710 Machias 453 479 450 463 469 Riverview 451 444 473 499 529 Seattle Hill 588 580 635 632 626 otem Falls 489 486 469 420 419 Other Schools/Programs 70 54 43 55 74 Centennial 852 814 828 771 752 793 Other Schools/Programs 32 20 22 23 27 Glacier Peak 1,626 1,640 1,689 1,773 1,768 mohomish 1,736 1,753 1,799 1,820 1,735 Other Schools/Programs 195 172 209 192 222	Cascade View 471 461 465 443 436 416 Cathcart 414 417 399 395 390 404 Central Primary/Emerson 598 564 561 576 568 531 Outch Hill 494 501 519 543 534 555 Cittle Cedars 760 745 751 770 710 708 Machias 453 479 450 463 469 495 Civerview 451 444 473 499 529 564 Ceattle Hill 588 580 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Central Primary/Emerson 598 564 561 576 568 531 507 490 487 475 481 Outch Hill 494 501 519 543 534 555 564 581 580 582 585 ittle Cedars 760 745 751 770 710 708 697 711 726 753 765 Machias 453 479 450 463 469 495 506 517 515 516 516 Siverview 451 444 473 499 529 564 572 580 596 594 573 reattle Hill 588 580 635 632 626 647 643 660 676 691 709 rotem Falls 489 486 469 420 419 413 412 425 414 419 400 Other Schools/Programs 70 54 43 55 74 76 74 74 74 74 74 74 74 74 74 74 74 74 74	Cascade View 471 461 465 443 436 416 426 428 438 439 436 444 426 Cathcart 414 417 399 395 390 404 406 410 415 430 424 426 Central Primary/Emerson 598 564 561 576 568 531 507 490 487 475 481 500 outch Hill 494 501 519 543 534 555 564 581 580 582 585 589 ittle Cedars 760 745 751 770 710 708 697 711 726 753 765 761 Machias 453 479 450 463 469 495 506 517 515 516 516 513 86 iverview 451 444 473 499 529 564 572 580 596 594 573 584 feattle Hill 588 580 635 632 626 647 643 660 676 691 709 705 fotem Falls 489 486 469 420 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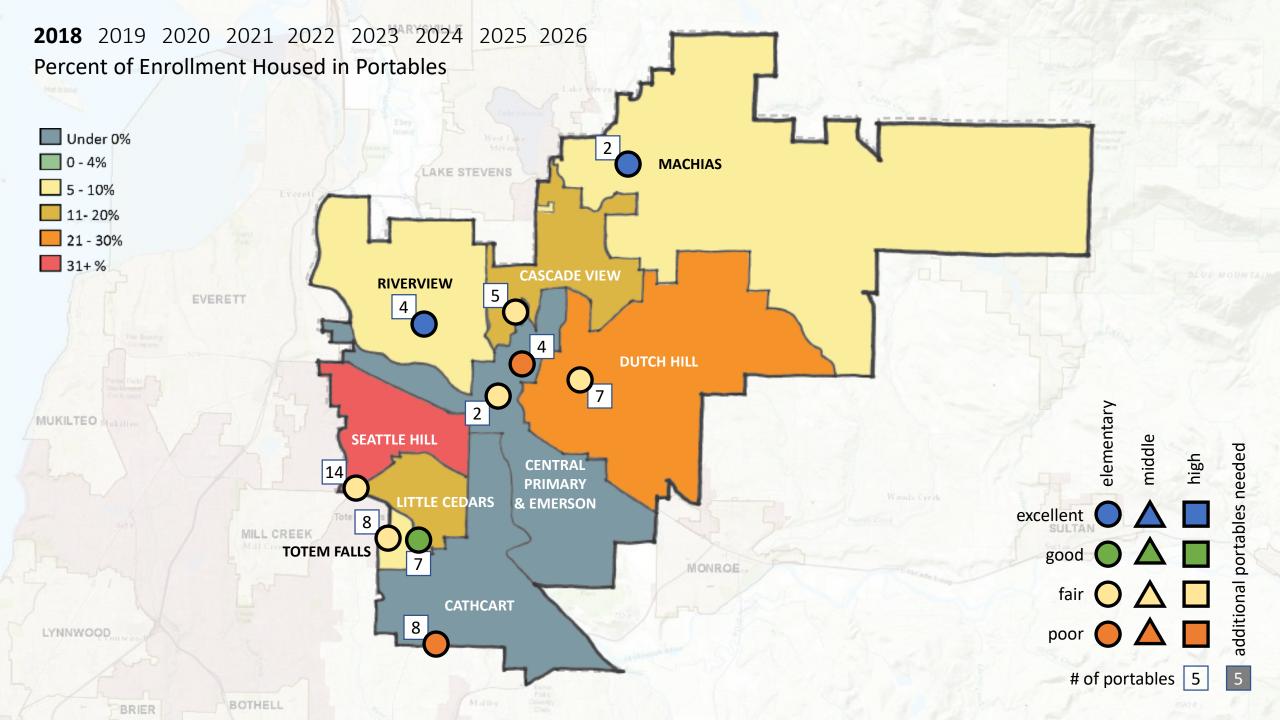
District Total 9,923 9,906 10,034 10,100 10,052 10,083 10,099 10,150 10,245 10,335 10,365 10,419 10,477 10,560 10,642 10,739

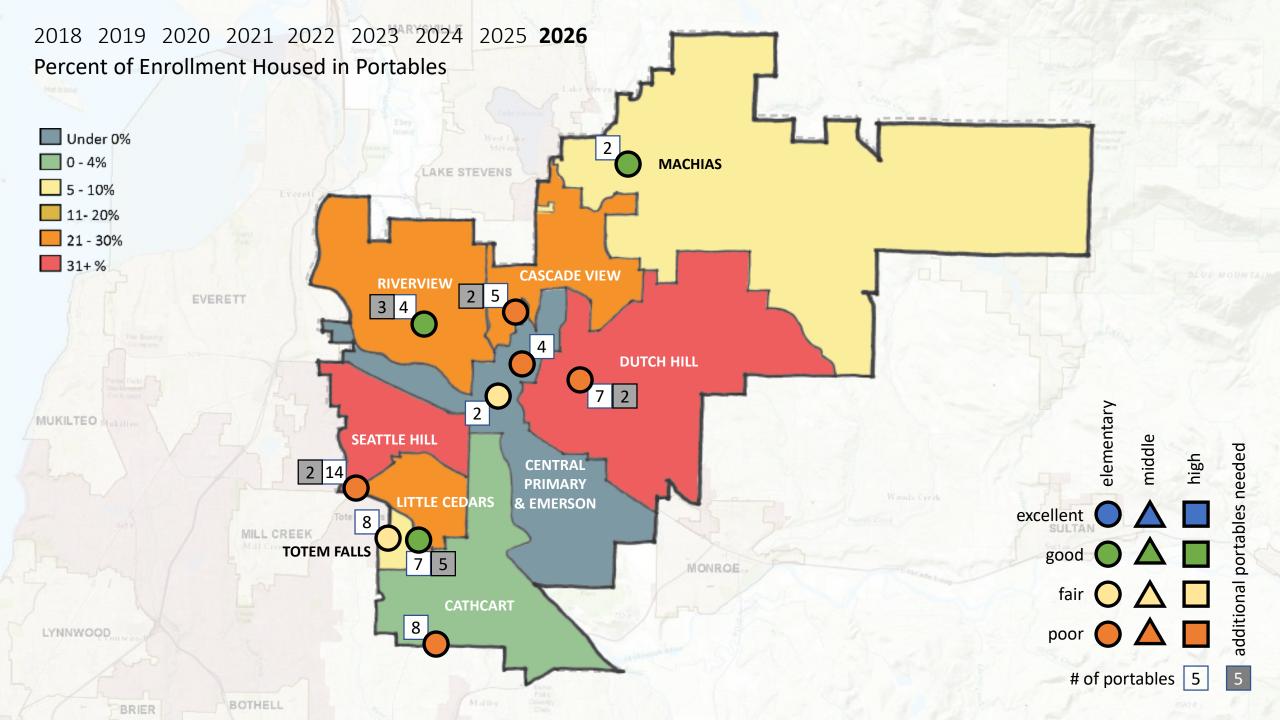
Annual forecasts by school of students attending District schools, through 2026, medium-growth series. Shown are October 2016 actual counts by school of students attending District schools, as well as October projections for each subsequent year. Excludes PS students. Includes all schools, Running Start, and students living both within and outside the District. Other schools/programs counts are assumed to remain near the average of their 2015 and 2016 levels.

= previous peak enrollment

= peak enrollment in planning period







District Space & Service Standards



Facility Criteria & Ranking



CFAC Evaluation Criteria 1 = lowest) Criteria (7 = highest, Operations-Tra /alley View MS Emerson ES Group 42 Total Category Score: **Building Conditions** Overall Score 2026 (2018 -8) 89.9 89.2 85.9 85.1 79.3 77.4 77 73.8 67.9 63.4 90.0 Overall building condition in 2026 at GOOD or better \times \times \times \times \times \times 7 6 7 27 Overall building condition in 2026 at FAIR or better 2 6 8 Write in: Don't Impede Learning / Swing School During Construction Total Category Score: 40 **Enrollment Capacity (based on projections)** 1,985 1,617 197 719 626 437 833 (314)(135)under/(over) permanent capacity (81) 104 29 (35)37 under/(over) capacity with current portables 21% 5% 25% -4% 23% 44% 33% 4% % of enrollment IN current # of portables 12% 15% -496 11% % of enrollment BEYOND current portables # of Portables (single & double) 4 14 additional portables projected 3.00 4.52 1.93 1.30 X XX 5 6 X 11 Elementary school enrollment should be limited to 600 students \times \times \times \times \times 0 Future elementary capacity should be limited to 2 portables X 6 X Future elementary capacity should be limited to 4 portables 5 5 833 403 719 437 Future enrollment at Seattle Hill, Little Cedars, Totem Falls & Cathcart = 2,392 (2,392 divided by 4 = 599 students each school, if reboundary is feasible) 4 650 465 626 Total future enrollment at Riverview, Cascade View & Dutch Hill = 1,741 (1,741 divided by 3 = 580 students each school, if reboundary is feasible) 6 13 Write in: Enrollment 90-95% of Building Capacity (build enough capacity)

		Total	Category	Score: 45	Space and Service Standards											
2	2	4		4	Provide a flexible learning area between groupings of classrooms (at schools without)					×	X	X	×	×	×	
4	3	5	5	5	Provide a separate gymnasium and cafeteria (at schools without)					×	X	×	×	×	×	
1		3		3	7 Provide spaces for specialists											
				2	2 Provide calm down spaces for students											
		1		1	Write in: Finish Snohomish HS project (1), Adequate Resources - FF&E (1)											
					Site Parameters (design team support)											
					The site can accommodate building a new building alongside the existing school											
					(the existing school would be demolished and fields developed in its place, area for fields may be diminished during construction of the new school)											
					The site will accommodate expansion of the existing school											
					- -											
					The site will accommodate additional portables											
					Write in:											
					Other Considerations:											
3					3 Safety & Security											
			4		4 Proactively Adjust Boundaries											

Top Priority Projects:																		
Group 1													5	3	7	6		4
Group 2											2	3	7	4	5	6	1	
Group 3														3	4	5	6	7
Group 4												3	7	5	6	4		
Group 5									3				6	6	6	3		4
Total	0	0	0	0	0	0	0	0	3	0	2	6	25	21	28	24	7	15
	Riverview ES	Valley View MS	Machias ES	Little Cedars E.S	Glacier Peak HS	Snahamish HS	Centennial MS	Resource Service Center	Central Primary ES	AIM HS	Totem Falls ES	Cascade View ES	Seattle Hill ES	Dutch Hill ES	Cathcart ES	Emerson ES	Operations-Transportation Center	Maintenance Center
Rank									8		9	7	2	4	1	3	6	5

Ranked Criteria - Categories

Space & Service Standards (45)

Building Conditions (42)

Enrollment Capacity (40)

Other (7)



Ranked Criteria – Space & Service

Provide Separate Gymnasium and Cafeteria (22)

Provide Flexible Learning Areas btwn Classrooms (12)

Provide Spaces for Specialists (7)

Provide Calm Down Areas for Students (2)

Finish Snohomish HS Project (1)

Adequate Resources – FF&E (1)



Ranked Criteria – Capacity

Build 10-15% Additional Capacity (13)

Elementary School Enrollment Limited to 600 (11)

Future Capacity Limited to 4 Portables (7)

Spread Capacity Across 4 South Elementary Schools (5)

Spread Capacity Across 3 North Elementary Schools (4)



Ranked Criteria – Bldg. Conditions

Overall Building Condition FAIR or better (27)

Overall Building Condition GOOD or better (7)

Don't Impede Learning (6)

Requires Swing School During Construction (2)



Ranked Projects - Overall

Cathcart Elementary (28)

Seattle Hill Elementary (25)

Emerson Elementary (24)

Dutch Hill Elementary (21)

Maintenance Center (15)

Transportation Center (7)

Cascade View Elementary (6)

Central Primary (3)

Totem Falls Elementary (3)

Riverview Elementary (0)



Ranked Projects - Condition

Cathcart Elementary (28)

Seattle Hill Elementary (25)

Emerson Elementary (24)

Dutch Hill Elementary (21)

Maintenance Center (15)

Transportation Center (7)

Cascade View Elementary (6)

Central Primary (3)

Totem Falls Elementary (3)

Riverview Elementary (0)



Ranked Projects - Capacity

Cathcart Elementary (28)

Seattle Hill Elementary (25)

Emerson Elementary (24)

Dutch Hill Elementary (21)

Maintenance Center (15)

Transportation Center (7)

Cascade View Elementary (6)

Central Primary (3)

Totem Falls Elementary (3)

Riverview Elementary (0)



Ranked Projects - Space & Service

Cathcart Elementary (28)

Seattle Hill Elementary (25)

Emerson Elementary (24)

Dutch Hill Elementary (21)

Maintenance Center (15)

Transportation Center (7)

Cascade View Elementary (6)

Central Primary (3)

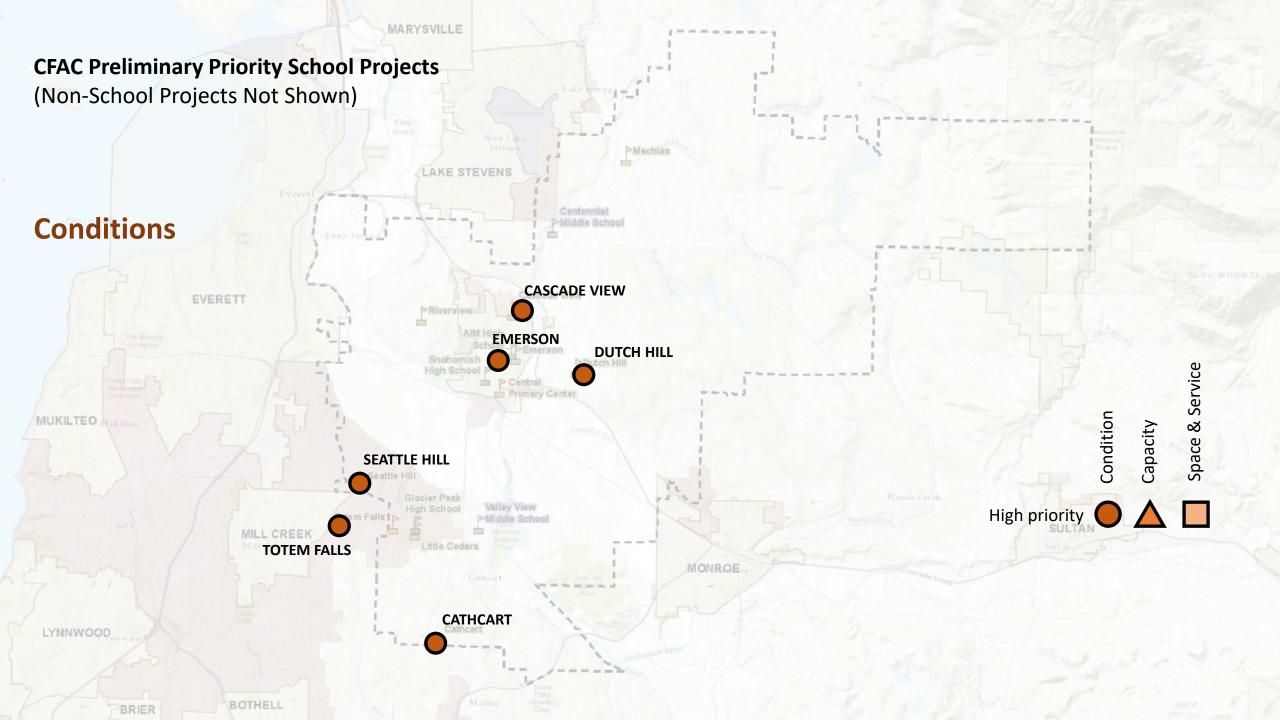
Totem Falls Elementary (3)

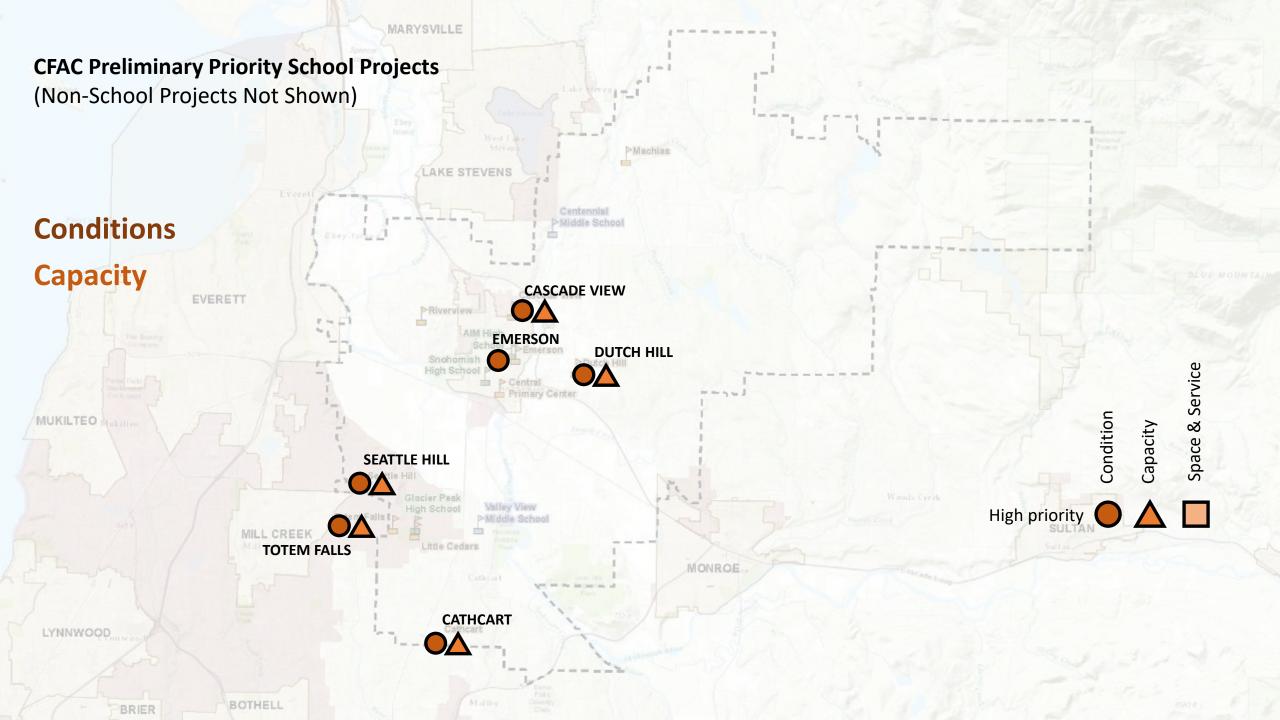
Riverview Elementary (0)

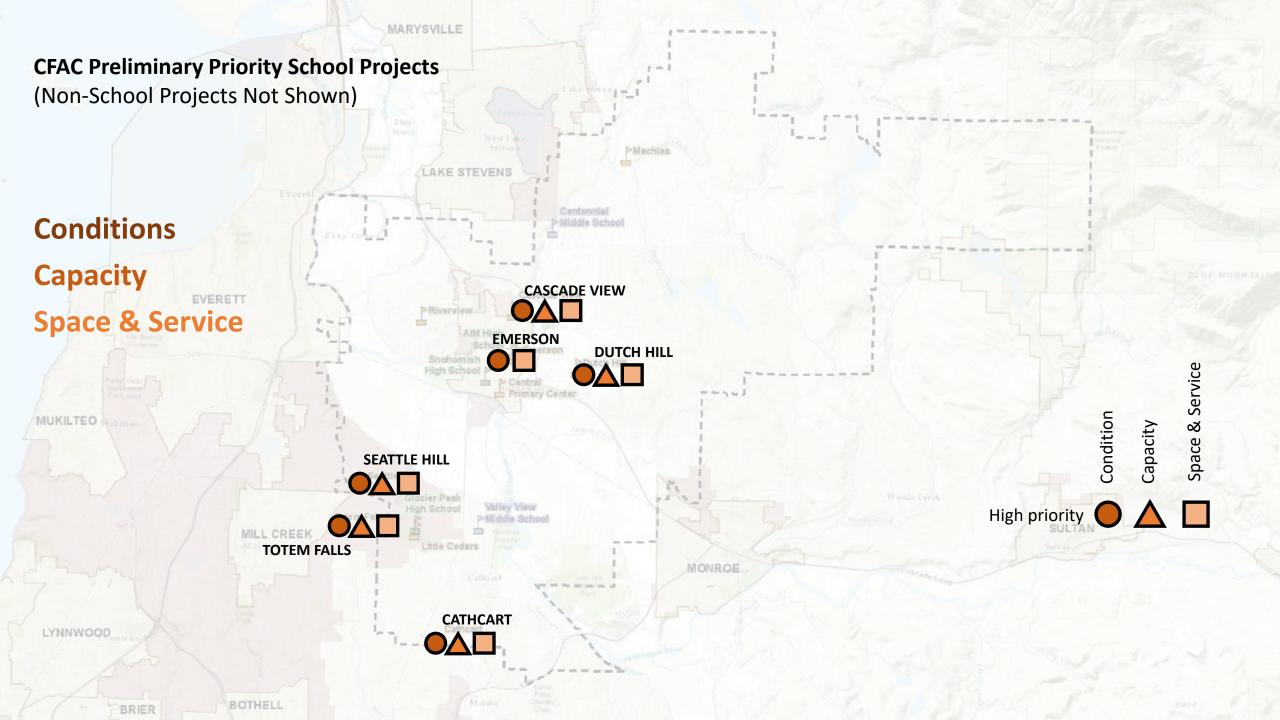


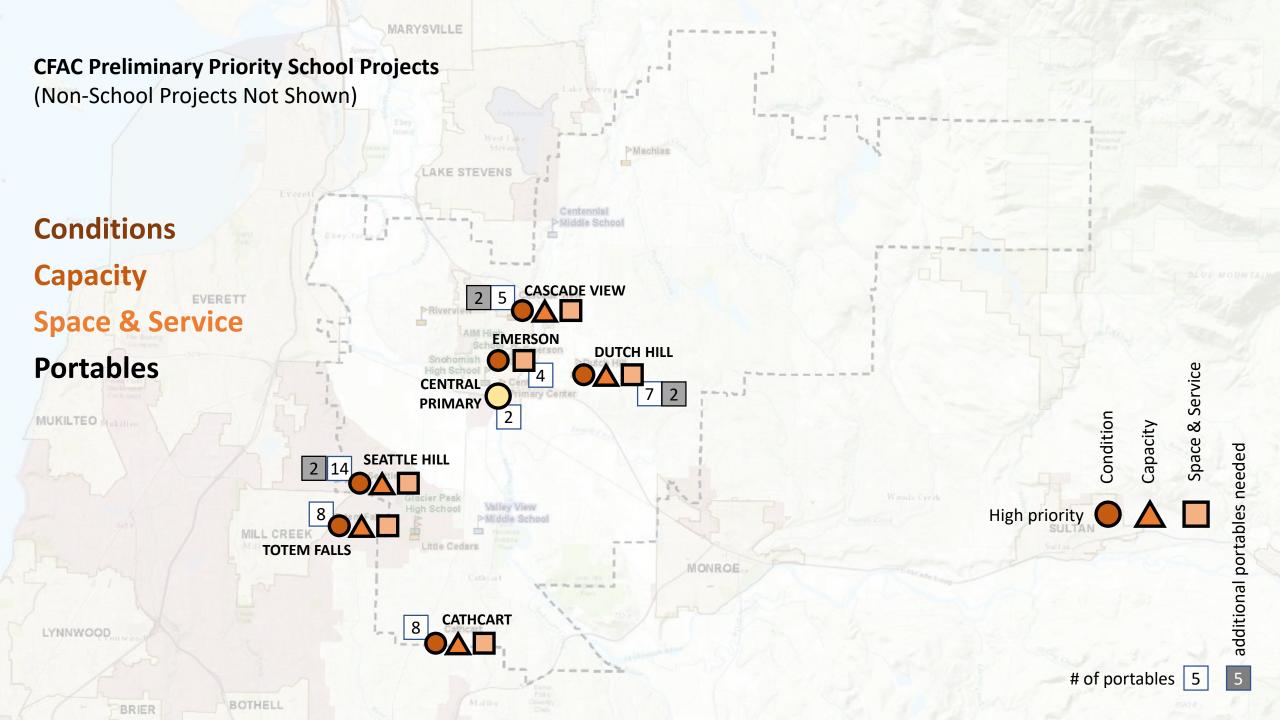
Preliminary Priority School Projects

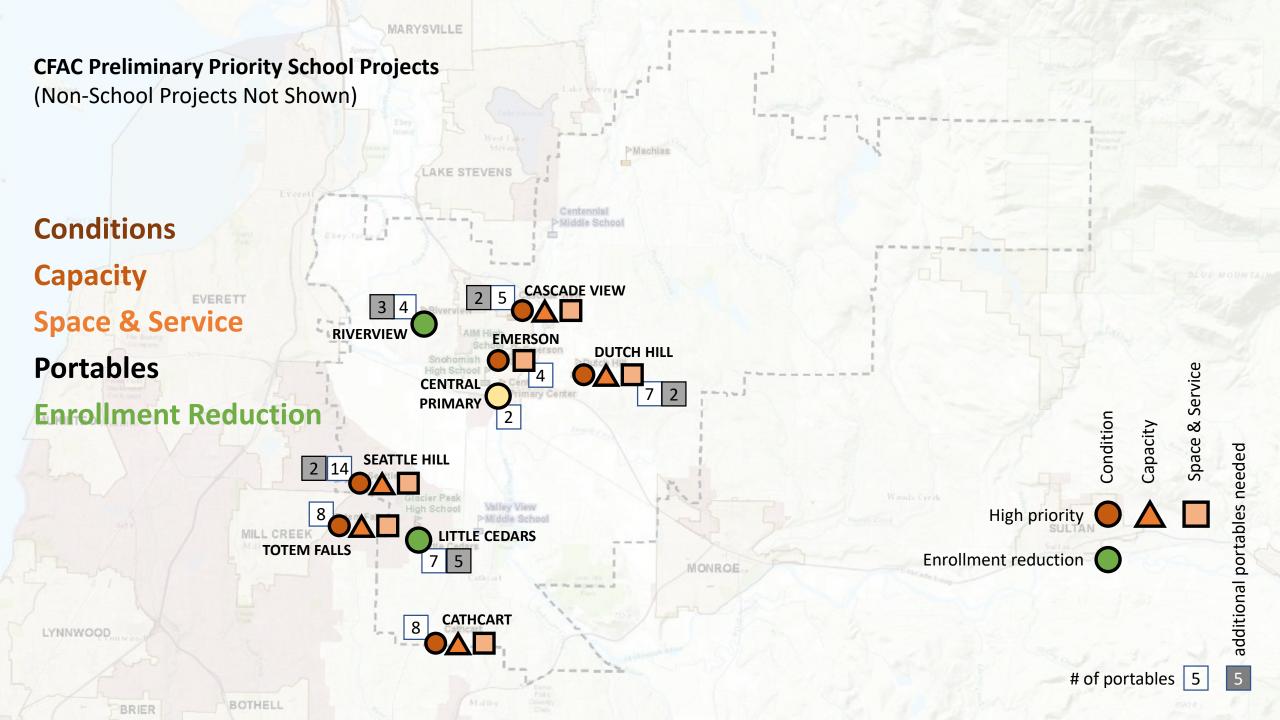












Next Steps



Upcoming Meetings

January 8 CFAC Meeting: Project Budget Process

January 22 CFAC Meeting: Bond Counsel

January 30 Community Mtg: Findings & Alternatives

February 12 CFAC Meeting: Review Community Input

February 13 Board Update: Input/Refined Alternatives

February 24 CFAC Meeting: Review Board Input/Refine



Questions/Discussion

