

# Planning Process

## 2. Planning Process

### Davenport Community School District Long Range Facility Plan Update Process

In the fall 2014 Davenport Community School District began an update of its Long Range Facilities Plan. The plan is meant to inform the Board and the public and help guide the District's major investments in its real property assets. This process was contributed to by a large compliment of District staff and specialty consultants. The analysis of buildings and assembly of data was led by RDG Design Group, an architecture and planning firm based in Des Moines, who had completed the District's 2002 Long Range Facility Plan. RDG was supported by local architects from SGGM in preparation of the plan. Hunt Consulting Company evaluated the mechanical and plumbing systems in each building. Contributions were also made by Missman Engineers who evaluated pavements, site design, transportation, traffic matters and prepared a Pavement Management Plan. Downing Architects evaluated roofs and prepared a Roof Management Plan. District staff and specialists from Legat Architects have evaluated exterior cladding, windows and doors.

The planning effort was guided by a Long Range Facilities Plan Leadership Team consisting of:

|  |   |
|--|---|
| Marsha Tangen, Chief Financial Officer         | Rob Scott, Executive Director             |
| Bill Schneden, Executive Director,             | Rachael Steiner, Community Partnerships   |
| Dawn Saul, Communications                      | Mike Maloney, Director of Operations      |
| Gary Sloat, Director of Learning Info. Systems | Kris Kleinsmith, Administrative Assistant |
| Greg Gowey, SGGM Architects                    | Phil Hodgin, RGD Design                   |

Significant contributions of time, talent and input were also provided by Dawn Anderson Rascher, Director of Assessments and Student Information, Athletic Director Brad Oates, Teresa Wessling, Finance Specialist, Dan Burlingame, Associate Director of Operations and Micki Carrington, Food and Nutrition Services Supervisor and every building principal in the District. Dozens of other district staff contributed significant time and attention to this effort. The leadership team and other staff totaled well in excess of 2000 hours of effort contributing to the plan update.

As the plan neared completion it was shared with an expert panel of real estate, property development, facilities management and construction professionals from the area who commented on the process and content of the plan in progress and made many helpful suggestions. The plan work in progress was also previewed by the DCSD Local School Improvement Advisory Committee who also offered good advice and suggestions.

Past Board priorities completed have included air conditioning of classrooms, safe and secure entries to all schools, improvements to the 110 year old Central High School and addition of a new auditorium and pool, conversions to geothermal heating and cooling where possible to save operating funds, 14 of the District's schools now have geothermal systems. After installation of geothermal systems, a typical DCSD elementary school gas bill is reduced by about \$18,000 annually. Current priorities reflected in the proposed 2015 Plan Update include:

- Consideration of Pre-K at neighborhood elementary schools
- Improvements at buildings serving high poverty neighborhoods to support community programs that reduce the negative impacts of poverty on our students and prepare them for prosperity
- Completing safety and security projects to include automated access controls at all buildings
- Renovations and improvements designed to create greater parity in conditions among buildings
- Supporting facilities solutions for District of Distinction initiatives
- Adding main level multi-purpose rooms with dining and kitchen to buildings where dining is currently in basements. Many of these spaces are not served by elevators and do not meet ADA access requirements.

### **Principle Findings**

Summary of principle findings of the research and analysis undertaken for this plan update.

Current enrollment is 15,273

Updated enrollment capacity is 18,017

Current unused enrollment capacity is 2,744

Projected enrollment in 2025 (high growth scenario) is 16,241

Available unused enrollment capacity in 2025 (high growth scenario) is 1,776

Current gross cost per square foot is \$39.76 annually

Current average square feet per student is 182.6

Jackson, Eisenhower, Buchannan Multipurpose room additions and renovations had been budgeted at \$1.75 million in the 2014 project schedule. A more thoroughly developed budget now predicts each will need to be budgeted at \$4.0 million. The result is they are now scheduled in sequence where they had once all been shown in FY 16/17. Each project scheduled in the ten year plan will have a budget estimate that is more fully developed than in past plans.

The funds available from the Physical Plant and Equipment Levy will be fully consumed after year 6 of the plan for on-going recurring building repair and upkeep. Renewal of the PPEL Levy in 2018 will be critical to maintaining the resources necessary to support the Long Range Facilities Plan through FY 24/25.

### **Background on District Facilities**

Total book value of all of the District's real property, the land and buildings, is just over a half a billion dollars. The District's inventory consists of 17 elementary schools, 2 K – 8 schools, 4 intermediate schools, 4 high schools, 3 Pre-K locations, 1 alternative learning center, 2 administration centers and two athletic facilities. The total acreage is just over 558, buildings total 3,021,040 sq. ft. and a 62,409 square foot addition is underway at Central High School. The currently projected long range plan details a total capital investment in these facilities over the next 10 years of over \$188,000,000. This represents about 3.5 percent of book value annually invested in the capital preservation and improvement to our facilities.

The majority of that investment is for the on-going major maintenance and repair of building systems like roof replacements, boiler and mechanical systems repair and replacements. Roof replacements alone, averages about \$1,000,000 annually. A smaller portion of the total capital funds available are directed to renovations, additions and new construction to meet current instructional needs. The oldest building in inventory, Central High School was built in 1904. The average age of buildings in the District is 54 years old. The newest school, Buffalo Elementary is 12 years old. The National Center for Education Statistics cites the average age of public school buildings nationwide to be 40 years old.

Our analysis concludes that that the amount required to bring all buildings up to our current educational specifications, all systems up to current building codes, all systems and finishes up to good or better condition could exceed \$350 to \$400 million over the next ten years. Detailed cost estimates for all deferred maintenance items have not been compiled.

Major systems like Heating, Ventilation, Air Conditioning (HVAC), plumbing, electrical service, roofs and IT data infrastructure have been studied in some detail.

The American Society of Civil Engineers has conducted a nationwide review of all public infra-structure. Their analysis gave public school buildings an overall grade of D for the condition of school buildings. They report the current backlog of school building deficiencies nationwide to be over \$270 billion. Iowa's share of that \$270 billion is reported to be \$4.6 billion. Davenport Community School District's share of that backlog is comparable to other districts in Iowa and the nation.

In preparing the analysis for this report all costs of operating for each campus were compiled and analyzed to determine the operating and maintenance costs, utility costs, instructional and administrative costs for each building. Spreadsheets were prepared calculating costs per square foot of building, cost per student and multiple analyses were conducted on each location and cost. The Leadership Team took a skeptical view of all data. Each data point, each conclusion and every recommendation derived from this work has been thoroughly debated, revised and processed to represent the very best consensus of the Leadership Team. The methodological approach was designed to be objective and based on good evidence.

The annual gross cost per square foot of school buildings is \$39.76. This includes all operating, maintenance, instructional and administrative costs. It does not include any current or planned capital investments. We have included in the report below the projected full capital cost of the major projects proposed in the ten year schedule for the Long Range Facility Plan update.