



Twin Rivers USD

2017 Long Range Facility Master Plan - 2018 Refresh

The Long Range Facility Master Planning process has been used to assess each District facility with the intent of identifying immediate and future needs that impact the learning environments of each campus. In order to provide a positive learning environment, certain aspects of the built environment have to be in acceptable condition in order to enable a positive teaching and learning experience. This includes a host of elements that create the learning space which can include, but not be limited to: HVAC dry/cool systems, roofing, indoor air quality, appropriate lighting, security, room finishes, furniture, technology access, building envelope (exterior walls and roofs). The research shows that the built environment can and does have an impact on student performance which has been the "driver" to identify the facility improvements that have been included in the District's Long Range Facilities Master Plan.

The following information is a brief recap of the methodology used to identify facility improvements which can be found in the Twin Rivers Long Range Facilities Master Plan Booklet.

I. Priority Code Index

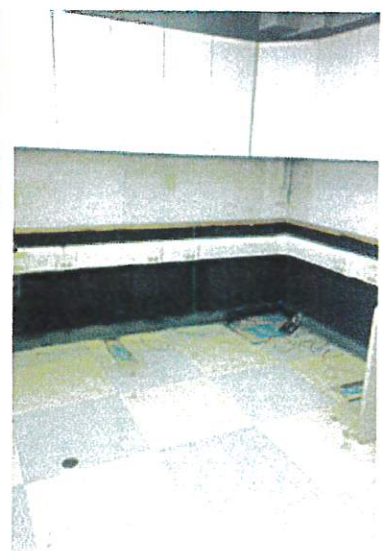
The work items and associated cost estimates included within the Priority Overview have been determined and classified into four (4) categories which have been applied to each work item based on a 'priority'/ need to the facility. As outlined in the Financial Plan included in Volume I, Chapter 2 of the October 2017 LRFMP "Refresh" Booklet, the "Financial Plan" takes into account the following overall facility assessment priority needs that cannot be fully realized without additional outside funding sources. Additionally, high importance must be given to the Priority Items included within the Master Plan that are often recognized as those conditions which must be accomplished due to legal and/ or security reasons, critical replacements or anticipated student capacity needs of various regions of the District. The summary reports outlined within the contents of this facility report establish base-line "Life Cycle" and "Critical Replacement" needs for each District campus, as well as per discipline across the District. To recap, the four (4) levels of Prioritization are defined as follows:

PRIORITY CODE INDEX	
CODE	PRIORITY
1	Must Do: Legal, Safety Reasons or Critical Replacements; Required program enhancement (Life Expectancy: 1-5 years)
2	Should Do: Curricular, Instructional, Program Needs; Items required for continued service/enhancements to the learning environment (Life Expectancy: 6-15 years)
3	Would Like To Do: Curricular, Instructional, Program Enhancement or Critical Replacements - Funding Required (Life Expectancy: 16-20 years)
4	Future Consideration: Reoccurring Curricular, Instructional, Program Enhancement or Critical Replacements - Funding Required (Life Expectancy: 21-25 years)

II. Needed Improvements Based on Current State of Facilities

Based on the comprehensive study and assessment performed, in which stakeholders from the District were involved consistently throughout the planning process, the team arrived at the conclusion that the conditions of the existing facilities are generally rated "fair" to "poor" and clearly identify a predictable trend of increasing "Life-Cycle/ Critical System" routine maintenance and ultimately replacement. This rating is due in part to aging facilities and the challenges of construction and the need to implement maintenance standardization. Most of the District's schools are over 50 years old and several schools are 60 to 70 plus years old. For most facilities of these ages, the building envelope and building systems have outlived their useful life. The age of the existing facilities was taken into consideration in the development of the LRFMP which, more often than not, contributed to the long overdue improvements as documented. The locations of the older facilities were identified along with the Work Items required to bring those facilities up to District current standards.

TOTAL OF 63 FACILITIES	
AVERAGE AGE OF TRUSD'S FACILITIES IS 45 YEARS OLD	
AGE OF FACILITIES	TOTAL NUMBER OF FACILITIES
0-14 years old	0
15-19 years old	6
20-39 years old	2
40-59 years old	36
60-79 years old	18
80+ years old	1





III. Construction Market Conditions

The State of California continues to experience rising levels of cost escalation which is resulting in higher construction costs. There are a number of contributing factors to the rise in material and labor costs which must be accounted for and provisions made for anticipated inflation. Some of the contributing factors that most school districts are experiencing regionally in California include the following conditions:

- \$9 Billion passed in State Bonds- creating high market demand
- \$28 Billion passed in Local Bonds- creating high market demand
- Material Cost Increases
- Tariff and Trade Issues with China
- Labor Force demand
- Selective Contractor Workforce
- Other Market Sectors (Residential)
- State-Wide Projects (High Speed Rail, Water Projects)
- Additional State Regulations

The Long Range Facility Master Plan addresses Work Items categorized into Priority Levels which are aligned with the immediate facility needs that will pave the way to create enhanced learner and teaching environments while addressing basic life safety/ operational systems. Priority 1's and Priority 2's represent essential facilities improvements that address the following items but are not limited to: HVAC systems, roofing, safety and security, fire alarms, bell systems, lighting, paving, bleacher repairs and room finishes. Based on the construction costs forecast, we do not anticipate there will be a time in the foreseeable future when construction costs are at lower levels. The Facilities Assessment Work Items have been organized with the intent to have essential work easily identified while considering anticipated cost escalation. The purpose for having Priority Levels is to allow the ability to package proposed Work Items and have the associated costs aligned in accordance to the District's budget needs which in by selecting Priority 1's and Priority 2's, the essential facility improvements can be addressed while offering a palatable proposal.



On April 3, 2018, a Board Workshop was held at which Board Members were asked to review each of the 53 campus reports that outlined the Priority 1 and Priority 2 items as stated in the October 2017 LRFMP refresh. Each Board Member voted for the work items they preferred to see addressed at each of the campuses included within the Priority 1 and Priority 2 items. The results below illustrate the campuses which received approval for at least one proposed Priority 1 or Priority 2 work item by receiving the minimum of three (3) Board Members' votes, along with a vote from Dr. Martinez, Superintendent. It should be clarified that not all Priority 1 and Priority 2 items were approved for the campuses below, and a number of campuses did not have any work items approved and therefore are not included in the list below.

Elementary Schools

Allison Elementary School	Hagginwood Elementary School	Pioneer Elementary School
Babcock Elementary School	Hillsdale Elementary School	Regency Park Elementary School
Castori Elementary School	Johnson Elementary School	Ridgepoint Elementary School
Del Paso Elementary School	Kohler Elementary School	Sierra View Elementary School
Dry Creek Elementary School	Madison Elementary School	Strauch Elementary School
Fairbanks Elementary School	Noralto Elementary School	Village Elementary School
Foothill Elementary School	Northwood Elementary School	Westside Elementary School
Frontier Elementary School	Oakdale Elementary School	Woodlake Elementary School
Garden Valley Elementary School	Orchard Elementary School	Woodridge Elementary School

Middle Schools

Foothill Ranch Middle School	Norwood Junior High School	Rio Tierra Junior High School
Martin Luther King Jr. Middle School	Rio Linda Junior High School	

High Schools

Foothills High School	Grant Union High School - West	Highlands High School
Grant Union High School	Campus	Rio Linda High School

Charter Schools

Creative Connections Arts Academy (7-12)	Smythe Academy of Arts and Sciences (K-6)
Smythe Academy of Arts and Sciences (7-8)	Westside Preparatory Charter-Frontier Campus

Alternative Schools / Special Program Facilities

Miles P. Richmond School	Pacific Career and Tech High School
Morey Avenue Early Childhood Development	and Pathway CDS
NOVA Opportunity School	Vista Nueva Career and Tech High School

Support Facilities

Transportation Yard A
Twin Rivers USD Police Department

Special District-Wide Facilities

ENEC



Total Cost for Priority 1's and Priority 2's

Priority 1 - Must Do	Safety Reasons, Critical Replacements - (Life Expectancy 1-5 Years // 2019, 2020, 2021, 2022, 2023)	\$221,638,277.00
Priority 2 - Should Do	Curricular, Instructional, Program Need - (Life Expectancy 6-10 Years // 2024-2033)	\$287,042,929.00

Priority 1's + Priority 2's Total: **\$508,681,206.00**

Note: Cost Estimates reflect 2018 dollars. Total project costs will include 10% Anticipated Escalation.

IV. Closing Remarks

The Long Range Facility Master Plan, as adopted by Twin Rivers Unified, represents a living breathing document that can be used for immediate and future facility planning needs that will assist the District in providing learning environments that facilitate both current and future curriculum and instructional programs. The Facility Master Plan has been developed so that the District can address the high priority items initially, thus improving the physical asset (school building) while enhancing the learner and teaching experience. The process of planning involved all stakeholders and continues to be refined to meet the needs of the Districts; hence the proposal is to address the essential work that will begin the process of restoring these facilities to a level of safety and wellness, which in turn will improve the campus and culture and overall student performance.

The Long Range Facility Plan has been customized to meet the needs of Twin Rivers Unified, and its initial release and subsequent "Refresh", remains a set of guidelines that provides a vision to continue the improvement of learning environments along with targeted milestones and is intended to assist future decision makers as the District continues to progress toward providing 21st Century schools and support facilities.

