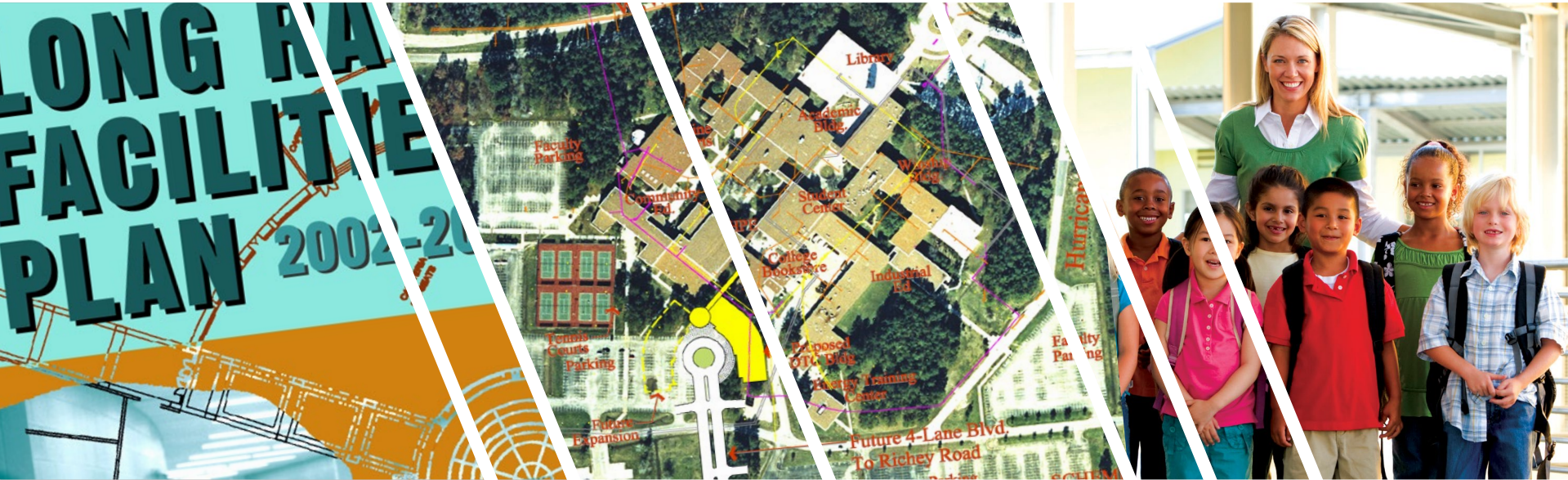


Twin Rivers Unified School District Long Range Facility Master Planning

Steering Committee Initial Meeting \ January 14, 2015



OUR MISSION

“To inspire each student to extraordinary achievement every day.”

OUR VISION

“An unwavering focus on powerful and engaging learning experiences that prepare students for college, career, and life success.”

ENROLLMENT

- 2013-2014 Enrollment of 31,122

DISTRICT SIZE

- Approximately 12-square miles in size.
- 58 Open Campuses
- 2,755 Employees



Introductions

Approach

Roles + Responsibilities

Process

Schedule / Future Meetings

Q&A \ Adjourn





Introductions

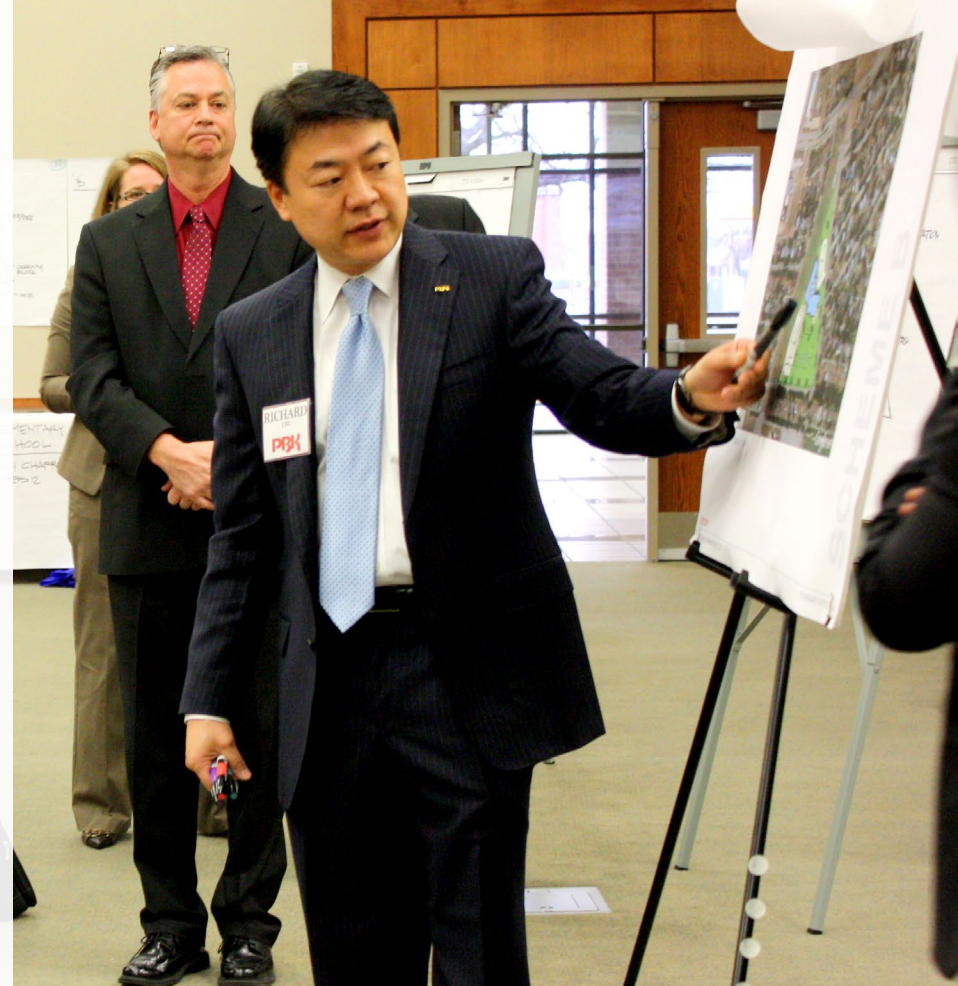
Approach

Roles + Responsibilities

Process

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Q&A \ Adjourn



STAKEHOLDER INVOLVEMENT



TRANSPARENT PROCESS



Introductions

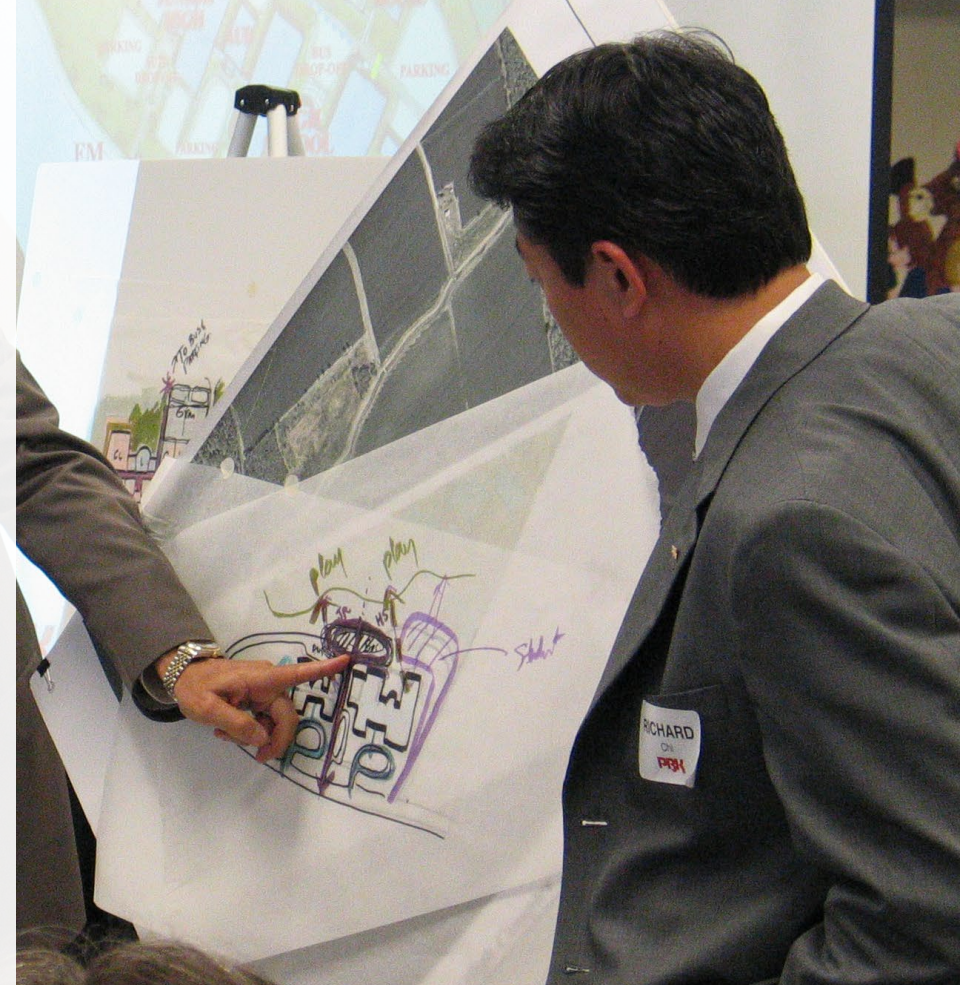
Approach

Committee Purpose

Process

Schedule / Future Meetings

Q&A \ Adjourn





Twin Rivers Unified School District Long Range Facility Master Plan Steering Committee

LONG RANGE PLANNING STEERING COMMITTEE

Committee Purpose

- Evaluate input and needs in identified areas.
- Develop consensus for a long-range plan recommendation.
- Present recommendation to the Board of Trustees.



LONG RANGE PLANNING STEERING COMMITTEE

GOAL

To involve Community members of Twin Rivers Community including North Sacramento, Del Paso Heights, Rio Linda, North Highlands and Foothill Farms in evaluating the need for, and the scope of, a 10 year Master Plan.

LONG RANGE PLANNING STEERING COMMITTEE

Charge

Through this process, the Committee will develop a long-range plan recommendation that:

- Considers the educational needs of students.
- Provides a solution for the facility, completion of educational facility standards, environmental trends, and existing facility needs.
- Insures support for a quality education for all students.
- Reflects community values and perception of needs.
- Includes a projection through 2024 for facility needs and modernizations, security modifications, technology infrastructure improvements, and transportation needs.
- Capital plan that includes state, federal, local funding opportunities that is fiscally sound.

HIGH SCHOOLS OF THE FUTURE
TASK FORCE

TECHNOLOGY

- Accessibility of system, including remote access
- Design for security, portability and wireless technology
- Provision of essential technology
- Actively pursue business partnerships

LONG RANGE PLANNING STEERING COMMITTEE

Parameters

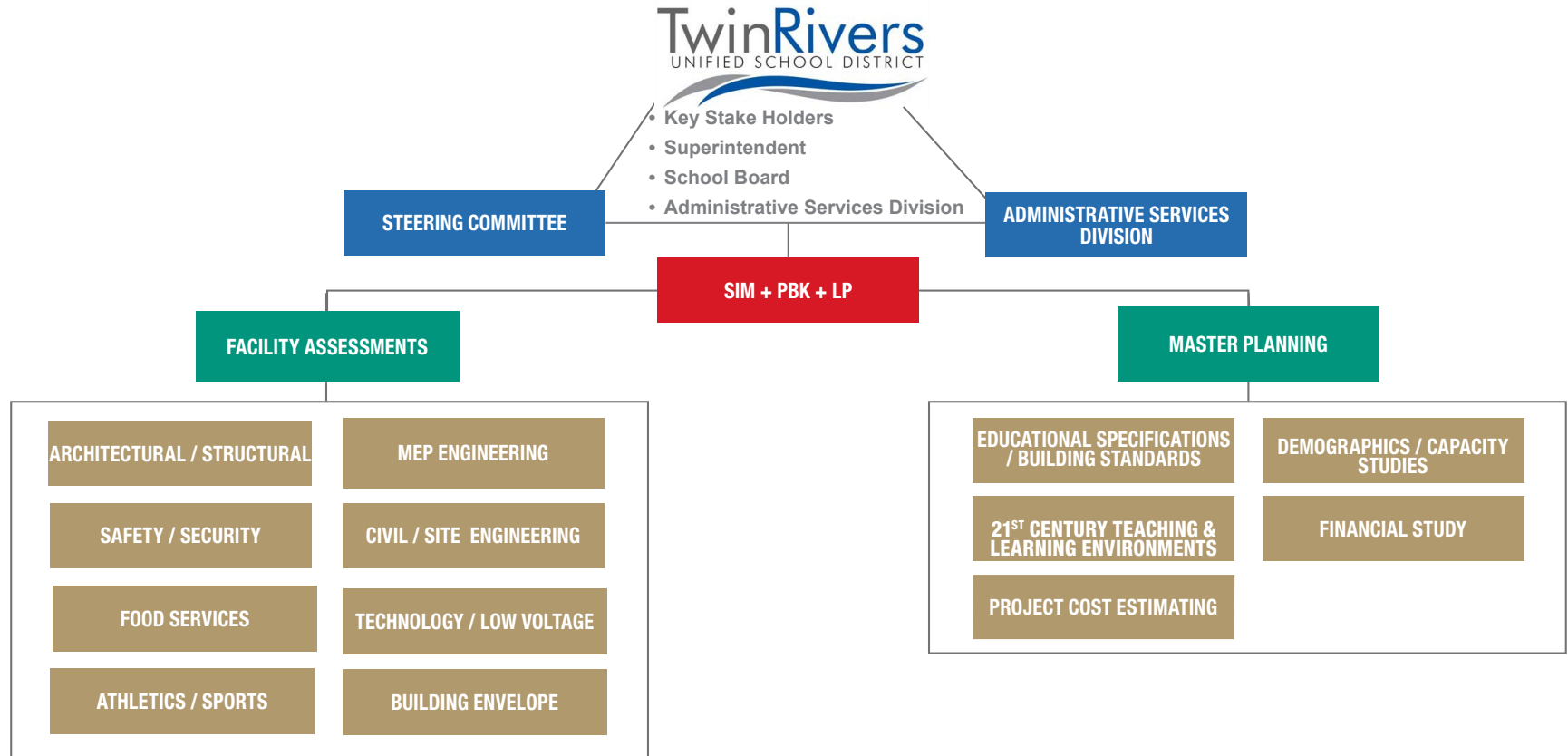
- Consideration given to all needs before establishing priorities.
- Evaluate and prioritize needs based on the established goal and charge of the process.
- Establish a LRFMP that will serve a need in guiding the District in planning the facilities for the next 10 years.

LONG RANGE PLANNING STEERING COMMITTEE

Committee Structure

- Comprised of approximately 15 members.
- Includes parent, staff, business/community members and students
- Reflects the geographic and demographic diversity of the district.

TEAM ORGANIZATION CHART





Introductions

Approach

Roles + Responsibilities

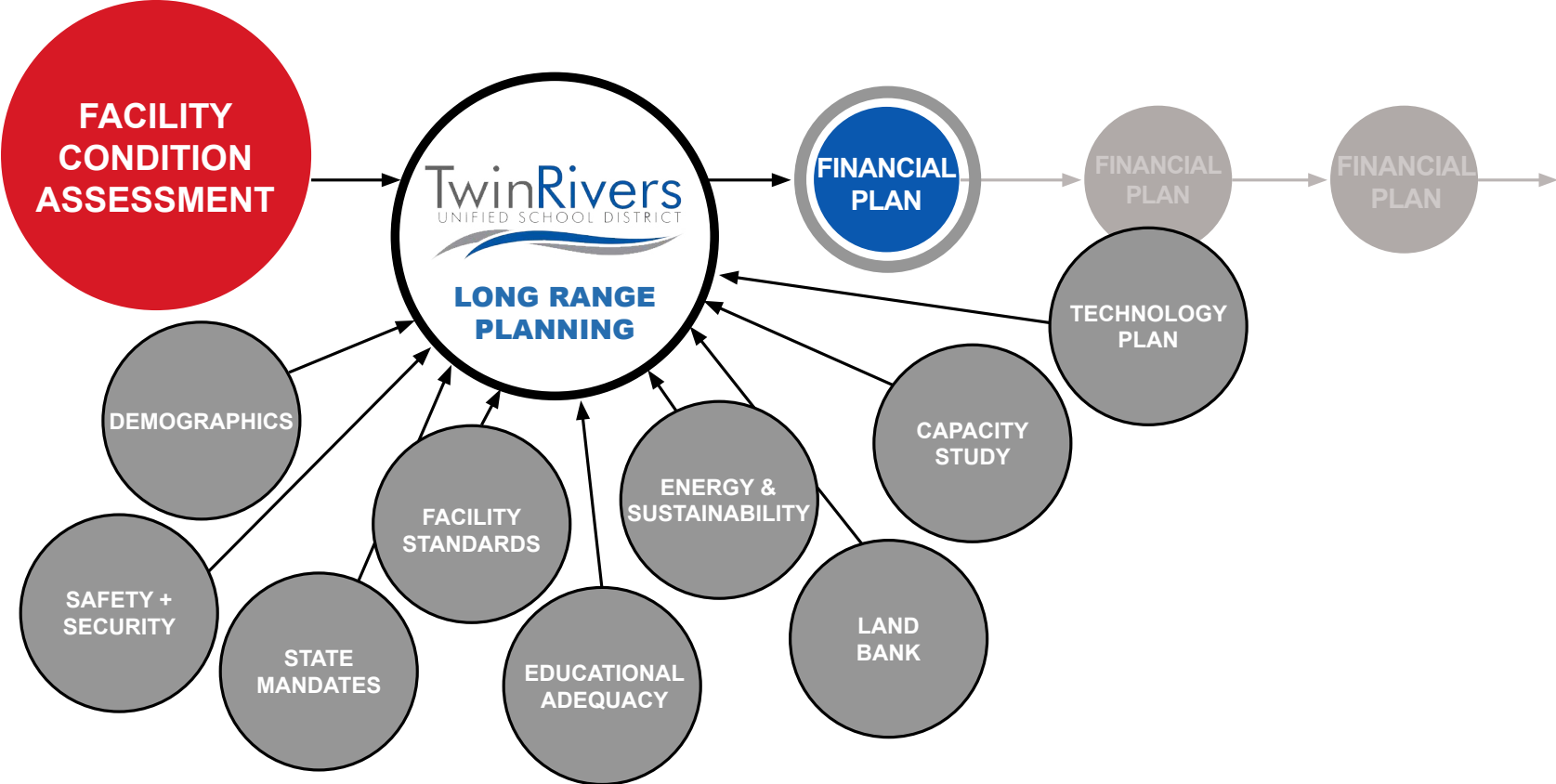
Process

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Q&A \ Adjourn



PROCESS



PROCESS

1. Visioning + Goal Setting

- Benchmark Expectations for 10-Year Plan
- Strengths + Weaknesses
- Visioning + Goals
 - High Performance
 - “Green” / Sustainability
 - 21st Century Teaching + Learning Environments
 - Technology
 - Safety & Security

Visioning + Goal Setting

Benchmark
Expectations, Drivers
& Outcomes

1.

Define Facility Standards

State Regulations,
21st Century Initiatives,
Best Practices, Etc.

2.

Facilities Condition Assessment

Campus Interviews,
On-Site Investigations,
Cost Estimates, Etc.

3.

10-Year Master Plan

Document “Living”
10-Year Plan

4.



PROCESS

1. Visioning + Goal Setting

21ST CENTURY LEARNING ENVIRONMENTS

Adaptability

- Adaptability is a learning environment that embraces change.

Connectivity

- Connectivity is about technology, how we're connected technologically by the Internet and humans one to another. Everyone shares bonds, thoughts, ideas and we share learning. It happens at multiple levels.



PROCESS

1. Visioning + Goal Setting

21ST CENTURY TEACHING AND LEARNING ENVIRONMENTS

Learning Model

- “Active learning” is dedicated to creating project based learning environments that fully engage student-centered learning.
- District Technology Plan 2011-2014

Media & Technology

- Technology it's about visualization. Increasingly, technology is evolving into the process of replicating everything visible to us.
- Provide learning experiences in which technology furthers our learning community.

Foothill High School



PROCESS

1. Visioning + Goal Setting

SUSTAINABLE DESIGN

The California Clean Energy Jobs Act (Proposition 39)

- Up to \$550-Million Dollars annually is available for appropriation by legislation for projects to improve energy efficiency and expand clean energy education in schools.

LEED

- Level of Certification
- Goals

Collaborative for High Performance Schools (CHPS)

- Improved Health, Productivity, Student Performance
- Decreased Operating Cost with Increased Energy Performance



PROCESS

1. Visioning + Goal Setting **BUILDING INFORMATION SYSTEMS**

- Fosters Anywhere, Anyone, Anytime Learning
- Interactive Portals
- Community Learning Spaces
- Telepresence / Distance Learning Spaces
- Sustainable Design Translates to Learning
- Safety & Security
- Integrated Building Technology



Children Need to be Educated and They Also Need to Educate Themselves....

PROCESS

2. Define Facility Standards

- Review Existing Standards
- Educational Adequacy
- Capacity Studies (Facility Optimization)
- State Regulations / Code Violations
- Safety + Security
- Life-Cycle Renewal Requirements
- Technology
- Energy + Sustainability

Visioning + Goal Setting

Benchmark
Expectations, Drivers
& Outcomes

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10-Year Plan

4.



PROCESS

3. Facilities Condition Assessment

- Issue Principal Questionnaires
- Conduct Interviews, On-Site Investigations (Walk-Throughs)
- Perform Facility Walk-Throughs and Document Findings (including Classifications, Priority, & Source Codes)
- Cost Estimates for Work Items, Prioritize Work Items
- Web-Based Data Integration, Perform data corrections, validate
- Price all items and conduct secondary review meetings.
- Upload data and produce final reports

Visioning + Goal Setting

Benchmark Expectations, Drivers & Outcomes

1.

Define Facility Standards

State Regulations, 21st Century Initiatives, Best Practices, Etc.

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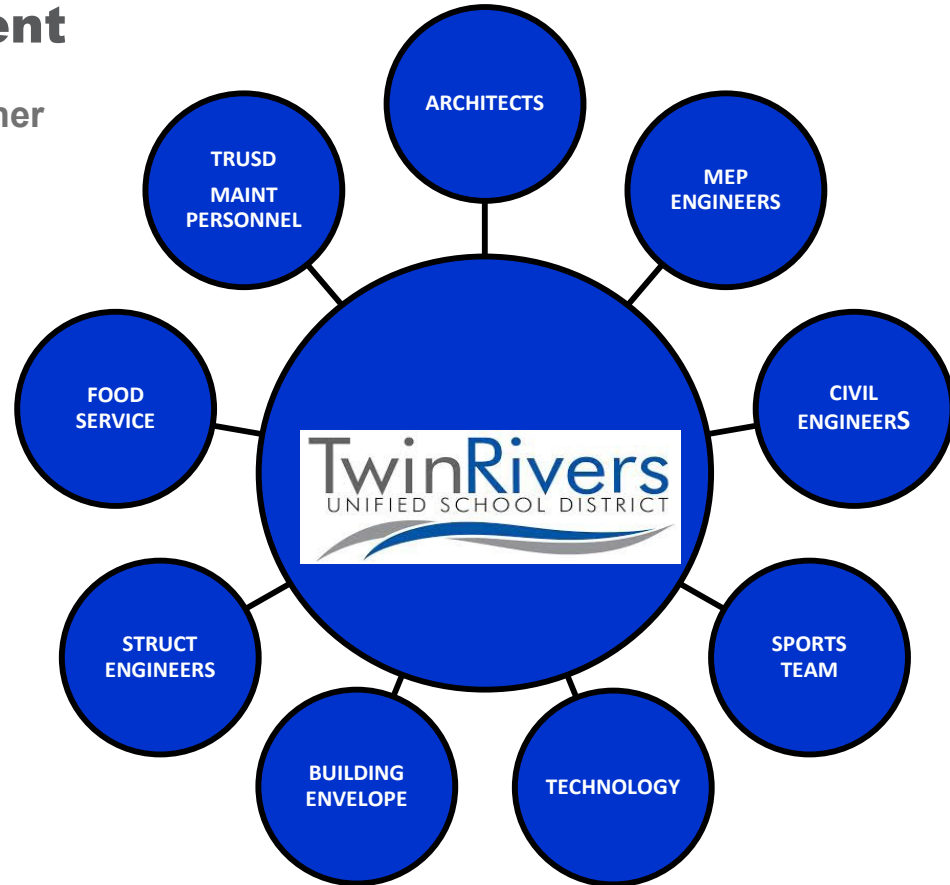


PROCESS

3. Facilities Condition Assessment

THE PROCESS

- Prepare master list of facility names and gather useful facility information
- Establish qualified / multi-discipline assessment teams.
 - Safety & Security
 - Site / Civil
 - Building Envelope
 - Architectural / Structural
 - Mechanical
 - Electrical
 - Plumbing
 - Technology / Low Voltage
 - Food Service
 - Athletics / Sports



PROCESS

3. Facilities Condition Assessment

THE PROCESS

Gather Useful Facility Information

- Floor plans
- Site plans
- Aerials
- Roof aerials
- Construction history
- Maintenance history
- Building size and capacity details
- Equipment inventory and replacement data
- Portable buildings (if applicable)
- Facility organization (feeder zones, etc.)




PROCESS

3. Facilities Condition Assessment

THE PROCESS

Perform Facility Walk-Throughs


- Front door image
- Check-in at front office
- Obtain school map
- Walk facility and document findings (written and photographic)
- Identify and document deficiencies with consistent, descriptive verbiage (“action words”)
- Describe specific location
- Document item quantities
- Classify, categorize and prioritize line items



2014 Facilities Assessment

Twin Rivers Unified School District

FACILITIES ASSESSMENT CODE INDEX



DISCIPLINE							
C	CIVIL	E	ELECTRICAL	FLS	FIRE & LIFE SAFETY	FS	FOOD SERVICE
BE	BUILDING ENVELOPE	P	PLUMBING	S	SECURITY	O	OTHER
A	ARCHITECTURAL	T	TECHNOLOGY	ATH	ATHLETICS		
M	MECHANICAL	LV	LOW VOLTAGE	ACT	ACTIVITIES		

CLASSIFICATION CODE							
ACM	Asbestos	DR	Door	LOC	Locker	SF	Site Fencing
ACO	Acoustical Treatment	EA	Educational Adequacy	LS	Life Safety	SGN	Building Signage
ADD	Building Addition	ED	Electrical Distribution	LTG	Lighting	SL	Site Lighting
AE	Athletic Events	EDF	Electric Drinking Fountain	MTB	Markerboard/Tackboard	SPM	Site Paving Maintenance
AF	Athletic Fields	EG	Emergency Generator	MEQ	Miscellaneous Equipment	SPN	New Site Paving
AT	Athletic Track	ELE	Electrical	MW	Millwork	SR	Sound Reinforcement
AV	Audio/Visual Sound	ESOF	Exterior Soffit	OTH	Other	STR	Structural/Foundation
BLC	Bleachers	FA	Fire Alarm System	PA	Public Address	SU	Site Utilities
BLD	Window Blinds	FIXT	Sinks, Urinals, etc.	PGE	Playground Equipment	TC	Tennis Courts
CCTV	Security Camera	FLR	Flooring-Carpet, Tile, etc.	PLB	Building Plumbing	TECH	Technology
CLG	Ceiling	FSPR	Fire Sprinkler	PTG	Painting	TP	Toilet Partition
CLK	Clock	GRP	Building Graphics	REN	Renovation	WDW	Window
CNPY	Covered Walkway/Cannopy	HDW	Hardware	RFM	Roof Maintenance	WRF	Wall Repair-Exterior




PROCESS

3. Facilities Condition Assessment THE PROCESS


Prioritize Work Items

- Priority 1 – Must Do: Legal, Safety Reason and Critical Replacements (1-3 years)
- Priority 2 – Should Do: Curricular, Instructional, Program Need (3-5 years)
- Priority 3 – Would Like to Do: Curricular, Instructional, Program Enhancement (5-10 years)
- Priority 4 – Future Consideration: (10 plus years)
- Priority M – Could be addressed with Maintenance Funds
- Priority MP – Major Project: Items planned or grouped together
- Priority NA – Items that have been rolled up into a Major Project



2014 Facilities Assessment

Twin Rivers Unified School District



FACILITIES ASSESSMENT CODE INDEX

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CLK	Clock	GRP	Building Graphics	REN	Renovation	WDW	Window
CNPY	Covered Walkway/Canopy	HDW	Hardware	RFM	Roof Maintenance	WRE	Wall Repair-Exterior
CRA	Card Reader Access	HVAC	Heat, Vent & Air	RFR	Roof Replacement	WRI	Wall Repair-Interior
CWK	Casework	INT	Interior Finish	SD	Site Drainage	WS	Waterproofing Sealant
DC	Display Case	IRR	Irrigation	SA	Security Alarm System		

PRIORITY CODE

1	Must Do: Legal, Safety Reasons or Critical Replacements - (Life Expectancy: 1 - 2 years)
2	Should Do: Curricular, Instructional, Program Need - (Life Expectancy: 3 - 5 years)
3	Would Like to Do: Curricular, Instructional, Program Enhancement - (Life Expectancy: 6 - 10 years)
4	Future Consideration: Not To Be Addressed With Bond Funding At This Time (Life Expectancy: 10 plus years)
M	Could Be Addressed With Maintenance Funds
MP	Major Projects: Items That Have Been Planned Or Have Already Been Designated As Projects
BM	Items That Will Be Performed By District Building Modification Or With Capital Funds
TBD	To Be Determined / Conditional Requirement
NR	Not recommended at this time

DEPARTMENT / CATEGORY CODE

ACAD	Academic Classrooms	CTE	Career & Technology	MAINT	Maintenance	SPED	Special Education
ADA	ADA Accessibility	EAE	Educational Adequacy	PARK	Parking	TECH	Technology
ADMIN	Administration/Counselor	FA	Fine Arts	PB	Portable Building	TRN	Transportation
ATH	Athletics	FS	Food Service	SCI	Science	NA	Not Assigned
CLN	Clinic	LIB	Library	SEC	Security		
CODE	Code Compliance	LS	Life Safety	SI	Site Improvements		

SOURCE CODE

FR	Consultant Facility Assessment Review
FRP	Facility Assessment Review with District Personnel
IO	Independent Facility Assessment

PROCESS

3. Facilities Condition Assessment

THE PROCESS

Final Reports

- Facility Reports
- District-Wide Reports
- Custom Reports

District Assessment Totals

Proposed Work Items

All costs are shown in 2013 dollars. The cost of all work items after this date should be adjusted accordingly

DISTRICT ASSESSMENT TOTALS REPORT

Print Date: 9/11/2014

FACILITY TYPE	FACILITY NAME	PRIORITY-MP	PRIORITY-1	PRIORITY-2	PRIORITY-3	PRIORITY-4	TOTAL COST	FCI
Elementary School	BONHAM ELEMENTARY SCHOOL	\$2,179,590.00	\$130,299.25	\$2,056,236.62	\$2,608,461.63	\$270,710.00	\$7,245,297.51	36.07%
	ALTON BOWEN ELEMENTARY SCHOOL	\$0.00	\$1,230,500.00	\$2,330,272.47	\$537,081.37	\$4,033,123.18	\$8,130,977.02	42.97%
	MARY BRANCH ELEMENTARY SCHOOL	\$1,675,620.00	\$192,605.35	\$1,469,138.44	\$1,788,508.64	\$4,233,080.50	\$9,358,952.93	46.12%
	CROCKETT ELEMENTARY SCHOOL	\$3,332,622.00	\$1,513,696.90	\$4,101,215.15	\$2,681,186.64	\$753,280.00	\$12,382,000.69	99.29%
	FANNIN ELEMENTARY SCHOOL	\$0.00	\$1,931,521.20	\$1,473,216.02	\$2,511,378.98	\$3,174,122.90	\$9,090,239.10	53.02%
	HENDERSON ELEMENTARY SCHOOL	\$963,000.00	\$2,694,677.00	\$2,503,067.73	\$1,087,355.62	\$1,733,400.00	\$8,981,500.34	81.95%
	SAM HOUSTON ELEMENTARY SCHOOL	\$0.00	\$3,358,997.50	\$2,519,528.47	\$778,763.38	\$3,709,369.00	\$10,366,658.35	62.73%
	JOHNSON ELEMENTARY SCHOOL	\$997,668.00	\$2,267,391.66	\$3,126,677.74	\$2,114,125.70	\$2,797,194.00	\$11,303,057.11	94.37%
	ANSON JONES ELEMENTARY SCHOOL	\$498,834.00	\$1,428,147.40	\$7,433,240.09	\$2,111,441.33	\$548,054.00	\$12,019,716.83	67.45%
	KEMP / CARVER ELEMENTARY SCHOOL	\$997,668.00	\$6,152.50	\$1,625,642.74	\$1,194,294.32	\$46,759.00	\$3,870,516.56	16.42%
	BEN MILAM ELEMENTARY SCHOOL	\$19,704,745.50	\$126,913.77	\$1,412,365.75	\$284,309.76	\$1,926,000.00	\$23,454,354.78	162.19%
	MITCHELL ELEMENTARY SCHOOL	\$498,834.00	\$1,779,089.00	\$4,283,270.98	\$77,579.67	\$1,926,000.00	\$8,564,773.65	57.68%
	MLK CAMPUS (OLD CARVER)	\$0.00	\$238,824.00	\$0.00	\$0.00	\$0.00	\$238,824.00	4.12%
	NAVARRO ELEMENTARY SCHOOL	\$498,834.00	\$2,432,511.25	\$2,069,586.34	\$2,082,548.47	\$1,409,243.50	\$8,492,723.57	52.17%
	NEAL ELEMENTARY SCHOOL	\$997,668.00	\$2,519,668.10	\$5,265,276.80	\$617,142.52	\$575,874.00	\$9,975,629.43	83.20%
	SUL ROSS ELEMENTARY SCHOOL	\$14,522,040.00	\$94,748.50	\$767,608.80	\$1,147,483.44	\$1,926,000.00	\$18,457,880.73	180.23%
	Subtotal	\$46,867,123.50	\$21,945,743.38	\$42,436,364.16	\$21,621,661.47	\$29,062,210.08	\$161,933,102.59	
Middle School	ARTHUR L. DAVILA MIDDLE SCHOOL	\$0.00	\$133,263.15	\$2,724,571.46	\$1,509,058.39	\$2,183,335.00	\$6,550,228.00	14.78%
	JANE LONG MIDDLE SCHOOL	\$609,900.00	\$1,424,303.75	\$6,518,117.12	\$3,620,714.15	\$2,235,210.19	\$14,208,245.22	41.36%
	SAM RAYBURN MIDDLE SCHOOL	\$0.00	\$1,539,971.98	\$8,239,714.83	\$1,760,659.10	\$2,043,415.38	\$13,583,761.29	42.50%
	STEPHEN F. AUSTIN MIDDLE SCHOOL	\$4,130,735.00	\$6,273,303.00	\$9,811,878.33	\$3,328,890.39	\$1,364,678.00	\$24,909,484.72	58.53%



PROCESS

4. 10-Year Master Plan

- “Living” Document
- Customized for TRUSD
- Supported by Facilities Database
- Master “Road Map” for Future Capital Improvement Programs
- Effective Communications Tool

Visioning + Goal Setting

Benchmark Expectations, Drivers & Outcomes

1.

Define Facility Standards

State Regulations, 21st Century Initiatives, Best Practices, Etc.

2.

Facilities Condition Assessment

Campus Interviews, On-Site Investigations, Cost Estimates, Etc.

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LONG RANGE FACILITIES PLAN 2015-2025



STEERING COMMITTEE

Introductions

Approach

Roles + Responsibilities

Process

Schedule / Future Meetings

Q&A || Adjourn





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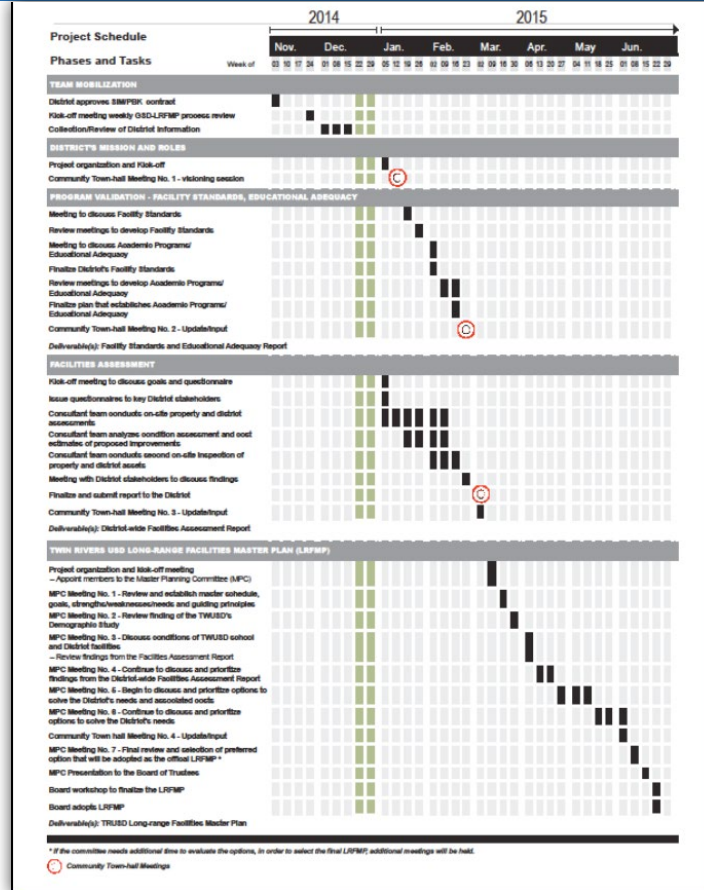
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SCHEDULE



DISTRICT STEERING COMMITTEE AND COMMUNITY TOWN HALL MEETING SCHEDULE

Steering Committee Meetings (occurs 1st Monday of each month):

- | | |
|---|------------------|
| • Steering Committee Meeting #1 (5:00pm – 6:30pm) | January 14, 2015 |
| • Steering Committee Meeting #2 (5:30pm – 7:00pm) | February 9, 2015 |
| • Steering Committee Meeting #3 (5:30pm – 7:00pm) | March 9, 2015 |
| • Steering Committee Meeting #4 (5:30pm – 7:00pm) | April 13, 2015 |
| • Steering Committee Meeting #5 (5:30pm – 7:00pm) | May 11, 2015 |
| • Steering Committee Meeting #6 (5:30pm – 7:00pm) | June 8, 2015 |

Community Town Hall Meetings:

- | | |
|--|----------------|
| • Community Town Hall Meeting #1 (7:30pm – 9:00pm) | March 9, 2015 |
| • Community Town Hall Meeting #2 (7:30pm – 9:00pm) | April 13, 2015 |
| • Community Town Hall Meeting #3 (7:30pm – 9:00pm) | May 11, 2015 |
| • Community Town Hall Meeting #4 (7:30pm – 9:00pm) | June 8, 2015 |

Board Meeting Presentations:

- | | |
|--|---------------|
| • Preliminary LRFMP Report Presentation to BOT's | May 19, 2015 |
| • Final LRFMP Report Presentation to Board of Trustees | June 23, 2015 |



THANK YOU