

Colorado Springs School District 11
Facilities

Facility Master Planning

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Elements of Facility Master Planning

- Facility Master Planning
- Long-term Capital Planning
- Short- or Near-term Capital Project Planning
- Maintenance Planning
- Operations Planning
- Emergency Preparedness Planning

Master Planning

Dynamic visionary document

- Provides a conceptual guide for future redevelopment and consolidation
- Connects facilities, social settings, and their surrounding environments
- Includes analysis, recommendations, and proposals for school utilization and siting, transportation, community facilities, and land use
- Based on public input, surveys, planning initiatives, existing development, physical characteristics, and social and economic conditions

Master Planning (Cont.)

May assume some or all of these roles:

- Phased implementation schedule using identified priorities for action
- Framework for regeneration and may attract outside investment
- Conceptualize and shape the three-dimensional school environment
- Determine the mix of uses and their physical relationship

Long-term Capital Planning

Process of aligning future efforts to maximize effective resource use and minimize waste. Includes:

- Acquisition and Disposal of Facilities or Sites
- New and Replacement Construction
- Facility Alteration to Support Program and Enrollment Changes
- Alternate Facility Use and/or Consolidation
- End-of-life Equipment/System Replacement



Near-term (5-Year) Capital Planning

- Transparent, data-driven process to facilitate decision making using established criteria
- Allows prioritizing capital projects that focus on the condition and functional adequacy of each facility
- Consistent collection of accurate data over time makes it possible for the district to compare the needs of each of its campuses and to identify the schools with the highest needs, based on their agreed-upon criteria



Near-term Capital Planning (Cont.)

Prioritization criteria may include:

- Facility condition
- Maintenance and operation requirements
- Energy use intensity
- Site density
- School population density
- Percentage of students in portable classrooms
- Facility security

Maintenance Planning

Routine and capital work required to keep a school or campus in such condition that it can be fully functional and continuously utilized, with acceptable energy efficiency, for its expected lifespan and intended purpose

Operation Planning

Services required to keep a facility clean, sanitary, and tidy such that its occupants are comfortable, healthy, and productive

- These services may include:
 - Utilities
 - Custodial Services
 - Educator Support Services
 - Athletic Facility Support
 - Building Security
 - Transportation



Status of Current Planning Elements

- Facility Master Plan and Long-term Capital Planning
 - FY19-20 Effort via Contract
 - Developing Statement of Work
- 5-Year Capital Project Planning
 - Draft Complete
 - Details to Follow
- Maintenance and Operations Planning
 - Assessing Work Order System
- Facilities Advisory Committee
 - Still Recruiting

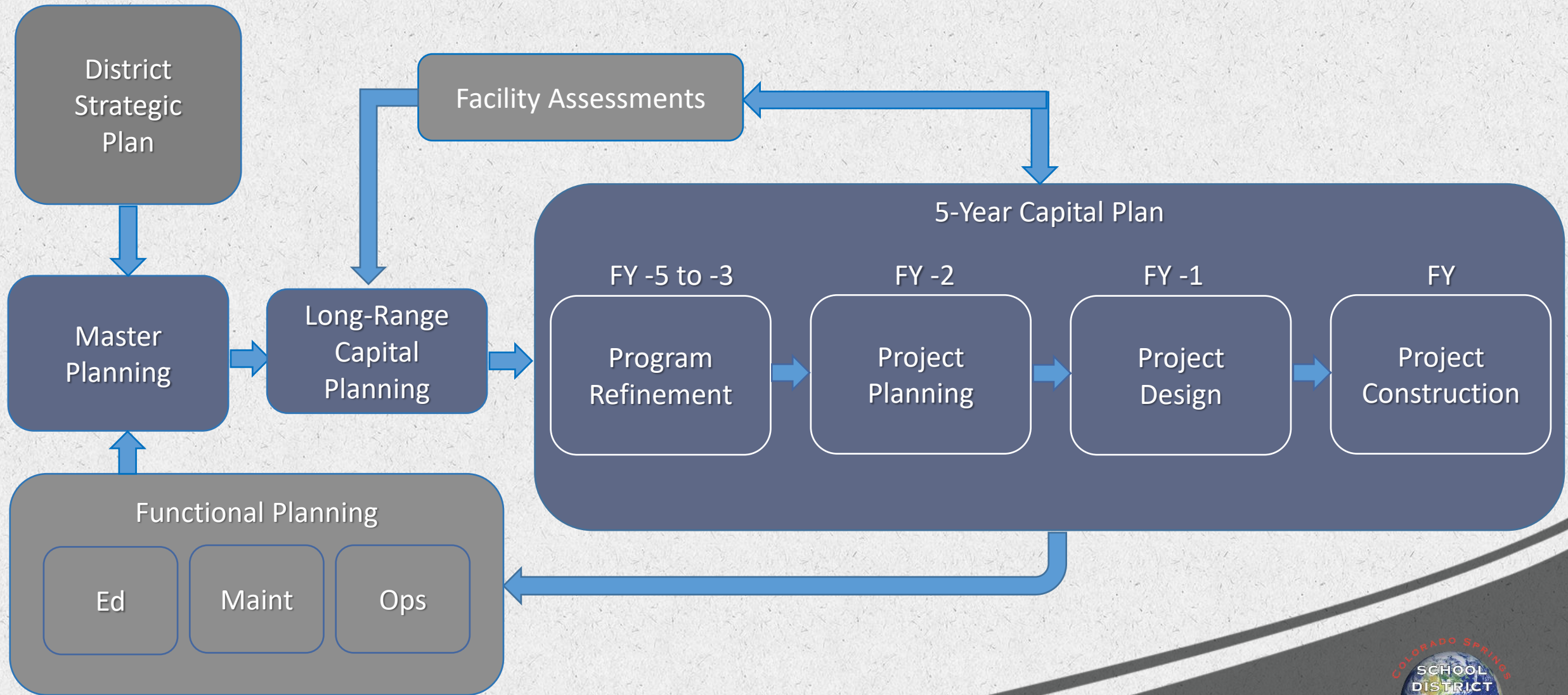


Path Ahead

- Complete initial Facility Master Plan in FY19-20
 - Engage all Stakeholders
- Update facility condition matrix annually
 - Enhance by adding Stakeholder input
- Review/update 5-year Capital Improvement Plan annually
 - Establish broad Stakeholder involvement
 - Ensure alignment with District Strategic Plan
- Establish Facility Maintenance and Operation standards
- Patience



Path Ahead (Cont.)



Questions?