

Facility Planning & Capital Forecasting



WICHITA
PUBLIC SCHOOLS®

Goals of Presentation



- This is the first of two presentations
- Define Facility Assessment and outline the data gathering and evaluation process
- Define Deferred Maintenance and Facility Condition Index (FCI)
- Identify next steps

Facility Assessments



- Year-long data gathering process
- All educational facilities were evaluated
- Information on all buildings systems was gathered, including: current condition, lifecycle, and replacement cost
- Examples of building systems captured: HVAC, electrical, plumbing, roofing, exterior brick, windows, doors, carpet, ceilings, etc.

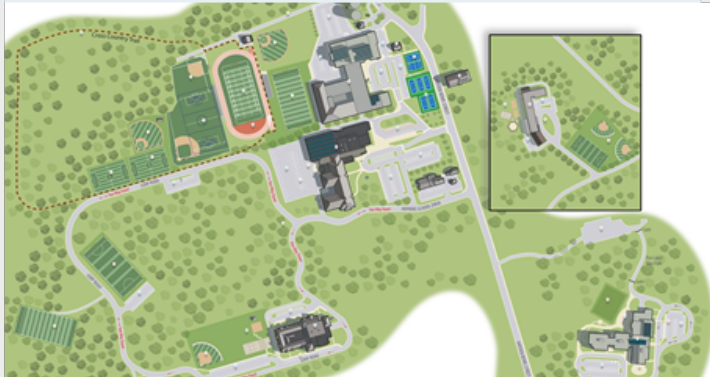
Facility Assessments



- All data was input into a program called VFACility
- VFA is a facility planning software that takes facility data and cross references it with a construction database that provides real-time construction cost data for all building components (labor, material, inflation, regional factors, and other considerations)
- VFA takes all of this information and uses it to produce year over year needs projections and funding models for capital planning purposes

How VFA is Used

What are our assets ?



What is the condition of the assets?

Facility Condition Index (FCI)

*An industry standard measure
used to compare relative building conditions*

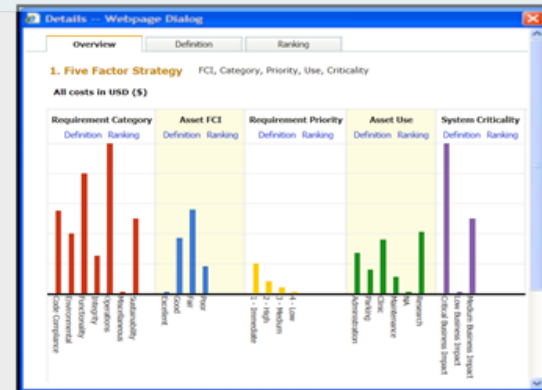
$$\text{FCI} = \frac{\text{total cost of existing deficiencies}}{\text{current replacement value}}$$



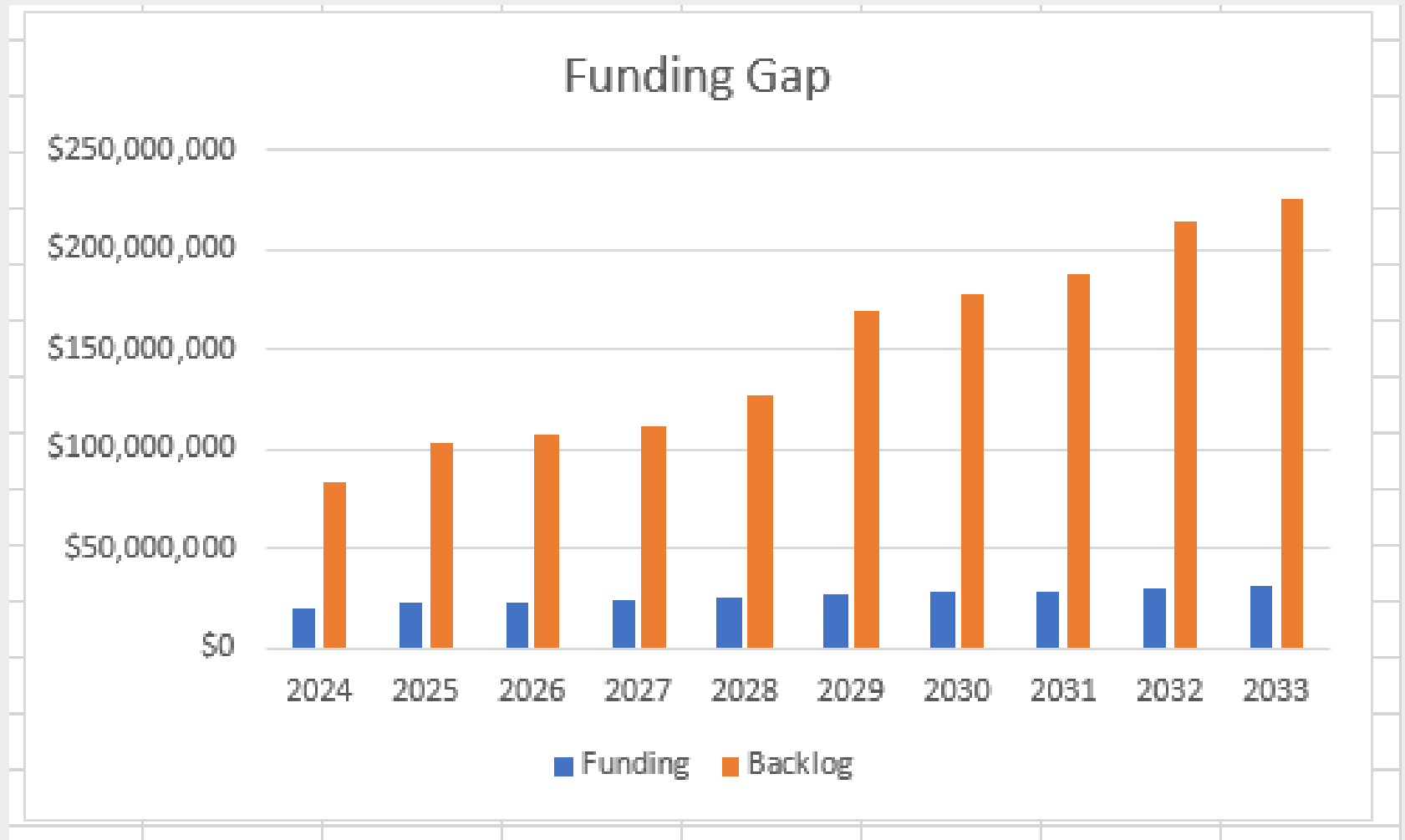
How much funding do we need?



What do we prioritize as most important?



Example (not USD 259)



Facility Condition Index (FCI) Overview

- **Deferred maintenance** = a building's postponed maintenance work due to limitations in resources
- **Replacement value** = current cost to replace an existing building with new
- **FCI** = deferred maintenance/replacement value
- FCI is the industry standard measurement of overall building condition.
- All buildings have an FCI

$$\text{FCI} = \frac{\text{Deferred Maintenance}}{\text{Replacement Value}}$$

Facility Condition Index (FCI) Illustration

- The lower the FCI the better!



0% – 15%

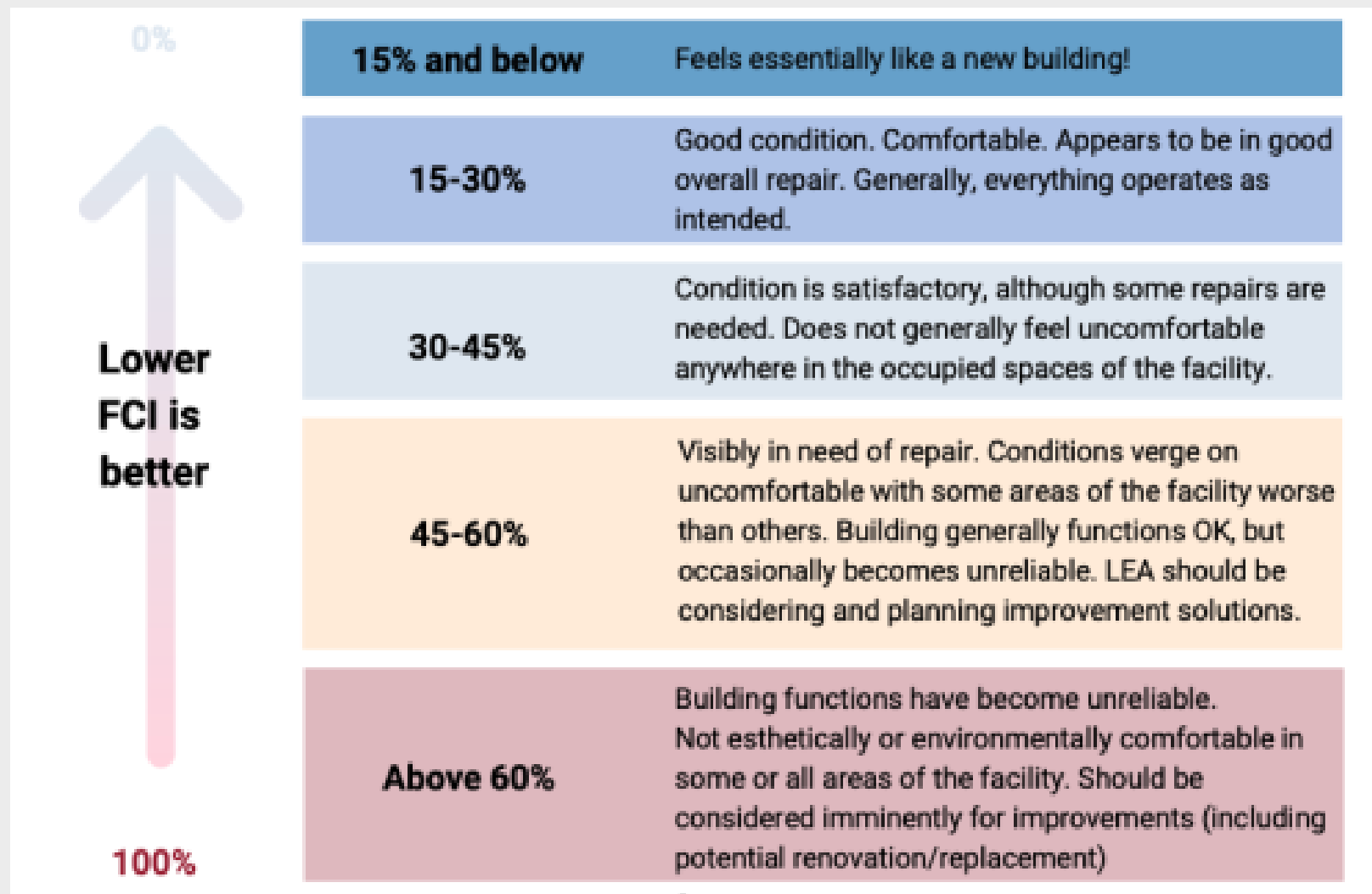
30% - 45%

45% - 60%

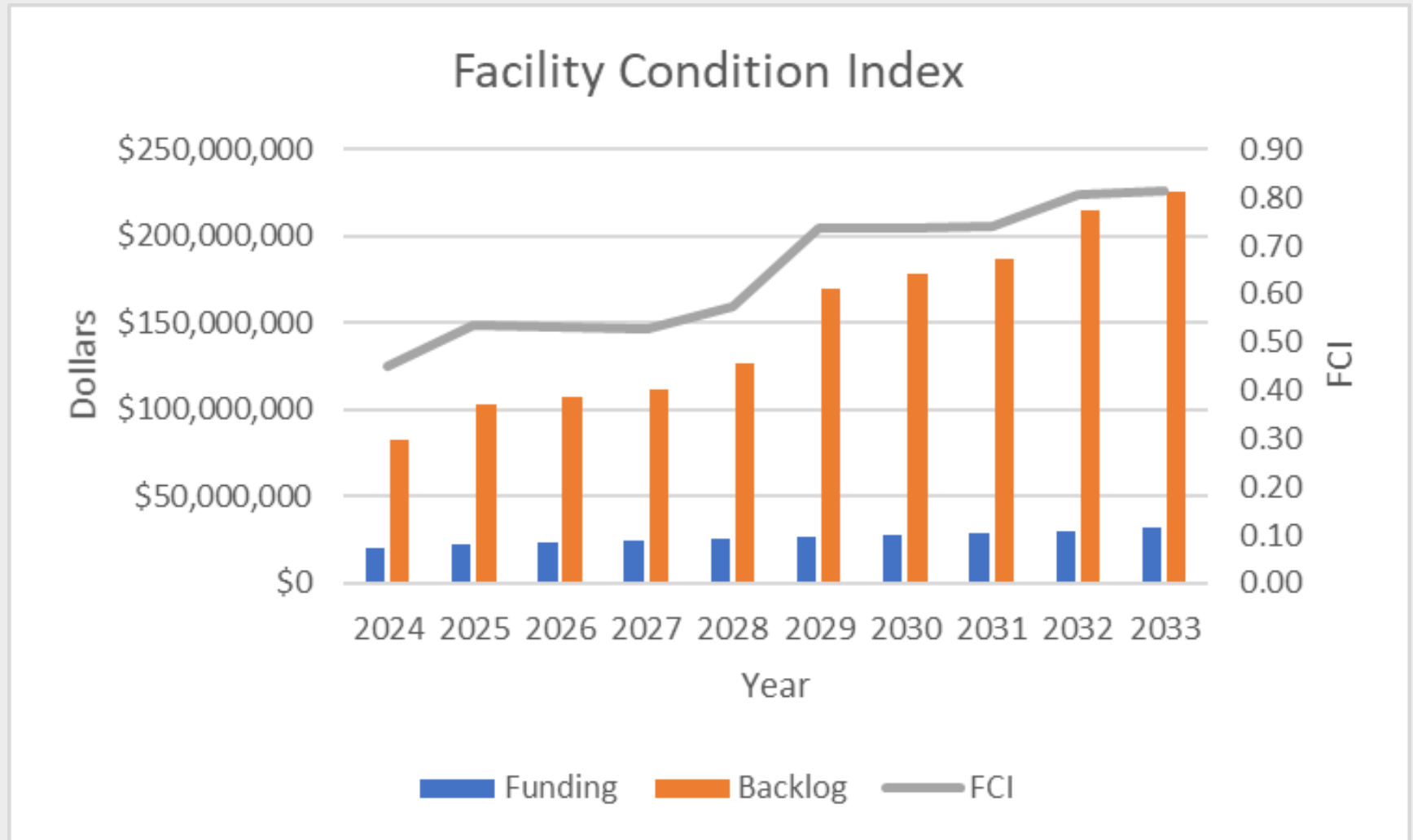
60%-100%

Facility Condition Index (FCI) Overview

Cont.



Example (not USD 259)

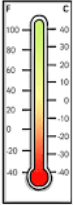


Facility Condition Index (FCI) – How it is used, and why it is so important

- It is used as a benchmark to compare the relative condition of a group of facilities
- It enables us better prioritize building needs throughout the district
- It enables us to better identify the facility improvements/projects that will pay the greatest dividends (positively impact our overall FCI)
- It enables us more proactively plan for what is on the horizon

Strategic Plan Goal #4 – Schools Trusted as Safe Places

Impact of Improved FCI on Learning Environment



Improved temperature and humidity control results in increased student/teacher comfort, reduced absenteeism, better overall health, and improved focus



Improved lighting affects brain focus and visual clarity for learning.

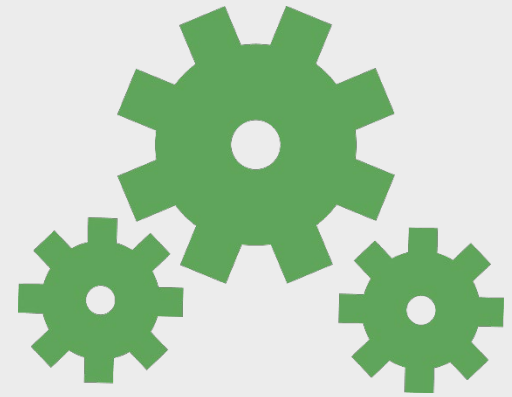


A student's sense of safety and security positively affects test scores, engagement, and mental health



Improved building infrastructure and interior finishes result in a more conducive and positive teaching and learning environment for all building occupants.

Next Steps



- Presenting our district's final data in July
- Update data as projects complete to ensure we remain current and accurate.
- Work on developing a 10-year master plan for facility improvements

Questions?



WICHITA
PUBLIC SCHOOLS®