



Steering Committee Meeting #1
February 2, 2022
6:00pm

Agenda

- Welcome & Introductions
- Master Facility Plan Background
- Process and Timeline
- Next Steps

Master Facilities Plan Kick-Off

Why are we doing this?

Build on Previous Work

- Facilities Task Force (Nov. 2015 – February 2016)
 - Construction of new Memorial Middle School
 - Expansion of Innovation Campus with The Hub
 - Over 100 Capital Improvement Projects District-wide



Master Facilities Plan Kick-Off

Why are we doing this?



Build on Previous Work

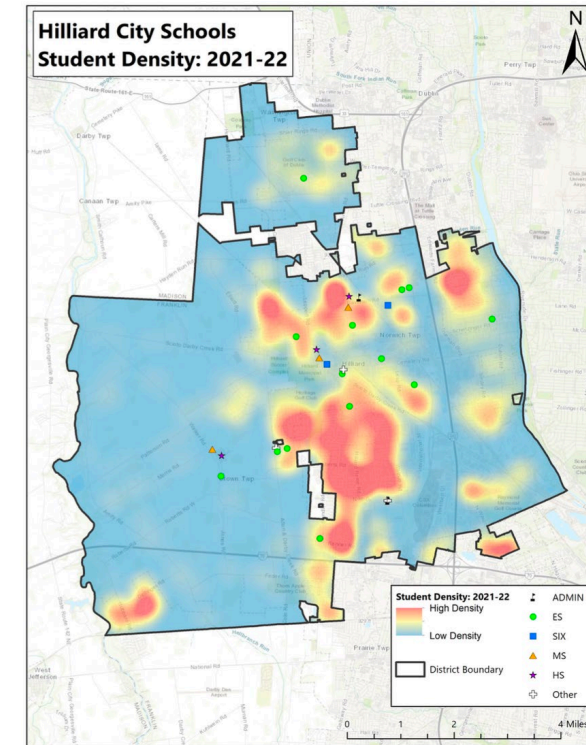
- Master Facility Plan – Phase 1 (October 2019 – March 2020)
 - All-day kindergarten at all Elementary Buildings
 - Expansion of Special Needs Preschool
 - Aging facilities/infrastructure/feeder patterns

Master Facilities Plan Kick-Off

Why are we doing this?

The Road Ahead

- Master Facility Plan – Phase 2 (February 2022 – Early 2024)
 - Aging Facilities
 - Permanent Improvement Funding
 - Growth
 - Enrollment/capacity



2016 BOND \$50M REQUEST

Project Portfolio Performance

NEW BUILDING CONSTRUCTION		Total	2019
Building	School	Estimate	Actual
Memorial	New Middle School Constuction	\$37,900,000	\$33,992,061
	BOND CAMPAIGN REQUEST ESTIMATE TOTAL	\$37,900,000	\$33,992,061
	BOND PROJECT ACTUAL RESULTS over/(under) plan	(\$3,907,939)	

MECHANICALS PROJECT PERFORMANCE		
Number of MECHANICAL Projects Completed	19	
Total Investment	\$1,000,000	\$648,640
Projects in addition to plan	10	
Cost Savings under original BOND request	(\$351,360)	

ROOFING PROJECT PERFORMANCE		
Number of Building Roof Projects Completed	12	
Total Investment	\$5,805,000	\$4,212,793
Projects in addition to plan	6	
Cost Savings under original BOND request	(\$1,592,207)	

ADDITIONAL GENERAL PROJECT PERFORMANCE		
Number of GENERAL Projects Completed	27	
Total Investment	\$3,708,156	
Projects in addition to plan	27	

PAVING PROJECT PERFORMANCE		
Number of Paving Projects Completed	16	
Total Investment	\$6,225,000	\$6,205,299
Projects in addition to plan	4	
Cost Savings under original BOND request	(\$19,701)	

ORIGINAL BOND REQUEST	\$50,000,000
VALUE OF WORK COMPLETED	\$50,200,337
Total Number of Bond-only Projects Completed	102

SECURITY PROJECT PERFORMANCE		
Number of Security Projects Completed	27	
Total Investment	\$1,374,000	\$1,433,388
Projects in addition to plan	2	
Cost Savings under original BOND request	\$59,388	

CAPITAL ASSESSMENT

Hilliard City Schools adopted a comprehensive facilities database to help quantify, manage and effectively communicate aging infrastructure needs to financial stakeholders.

OUTCOMES

1. Establish predictive life cycle profiles for major building components and systems.
2. Identify Unfunded Liability: capital renewal (repair/replacement) needs against the funding available to support it.
3. Develop an industry standard measurement called Facility Condition Index (FCI) for each building to help predict the overall risk associated with capital renewal.
4. Capture the “tribal knowledge” of retiring employees into a database that can be leveraged for effective planning in the future.
5. Institute a unified and integrated asset data depository that maintains a real time capital plan with sustainability targets.

METHODOLOGY

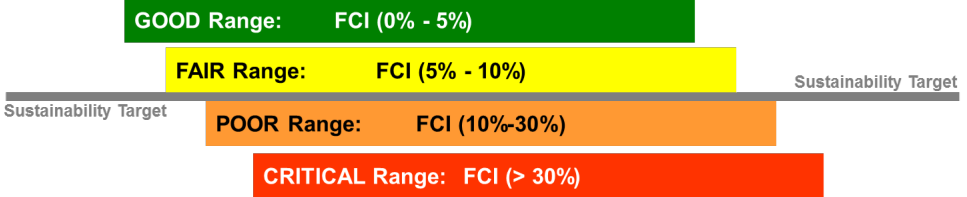
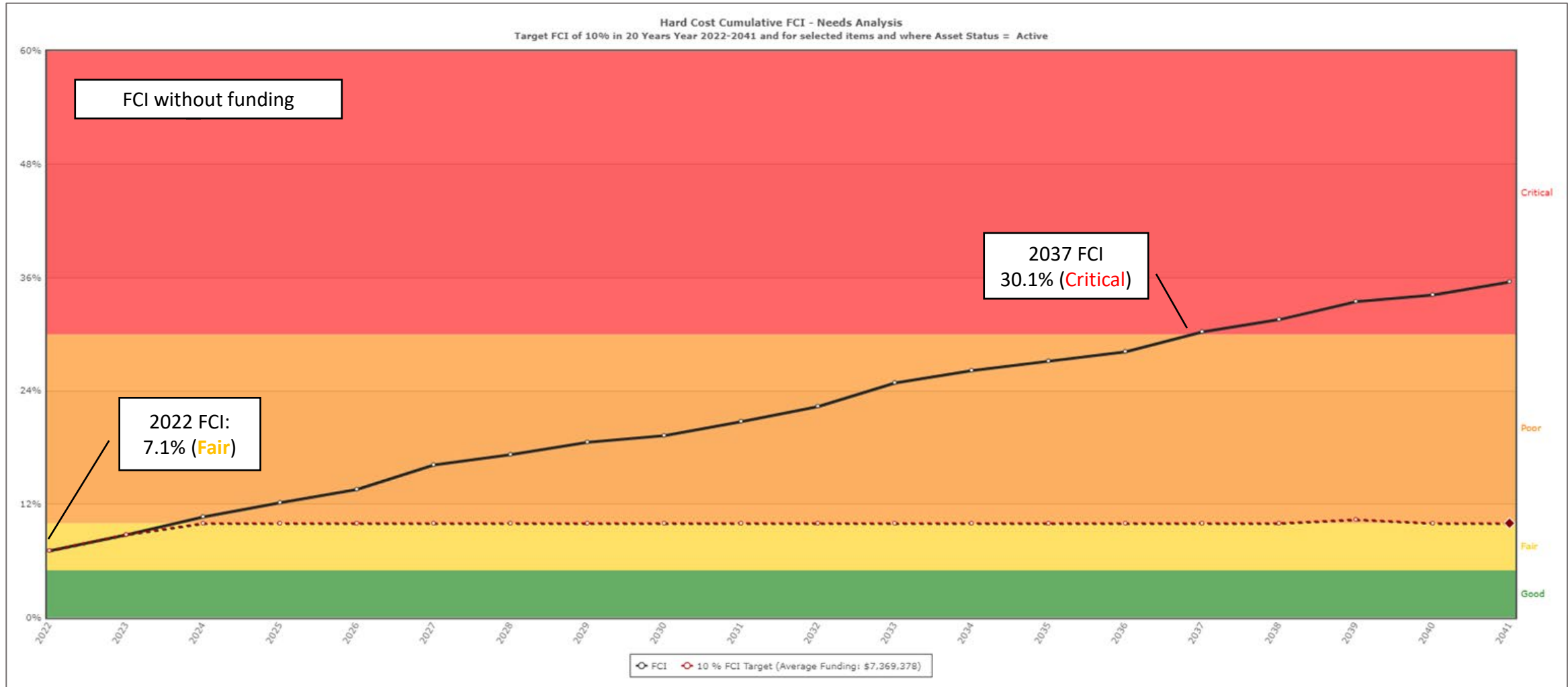
FACILITY CONDITION INDEX (FCI)	The FCI is an industry standard index used to track condition performance of facilities and capital/asset portfolios. The FCI provides a consistent measurement of condition for a single building, group of buildings, or total portfolio.		
FACILITY CONDITION INDEX (FCI) CALCULATION	Renewal and Repair Cost / Replacement Cost		
FCI CONDITION RATING SCALE	 <p>The diagram illustrates the FCI Condition Rating Scale with four color-coded ranges: GOOD (0% - 5%, green), FAIR (5% - 10%, yellow), POOR (10% - 30%, orange), and CRITICAL (> 30%, red). Two horizontal lines represent Sustainability Targets at the 5% and 30% marks on the scale.</p>		

ILLUSTRATION: \$1M identified in repairs for a building that has a Current Replacement Value of \$12M

- $\$1\text{M} / \$12\text{M} = 8.3\%$ (this is the FCI)

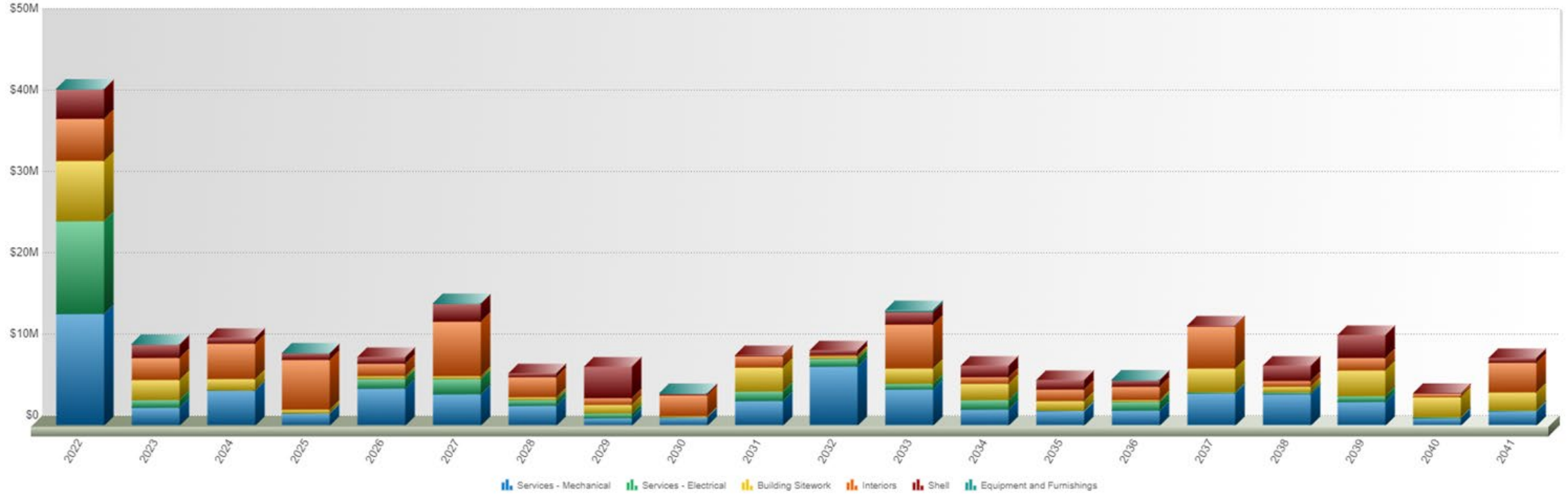
The District portfolio has a **2022 FCI of 7.13%**, placing the facilities in the **Fair** range. However, without proper funding, the FCI would migrate to **Critical by 2037**.



FCI Migration by building

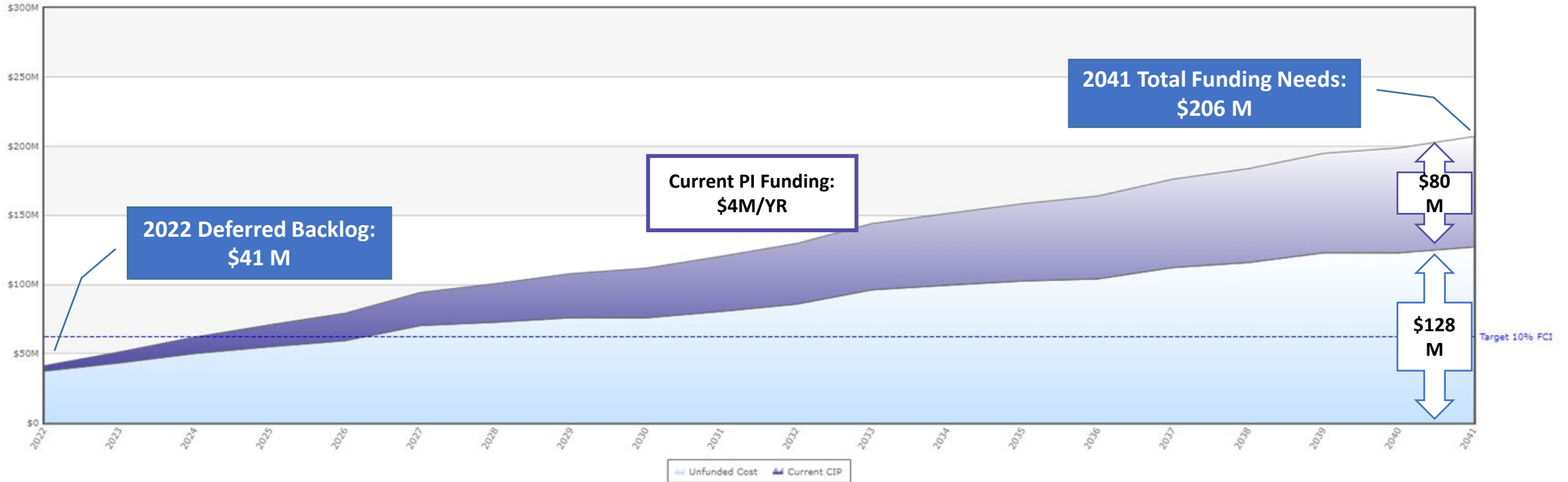
Name	Size (Sq.Ft.)	Current Replacement Value	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Hilliard Memorial Middle School	139,985	\$ 33,492,811	0.00%	0.00%	0.00%	0.02%	0.02%	0.02%	0.37%	0.37%	0.48%	0.48%	0.48%	0.78%	0.78%	0.80%	0.80%	0.80%	4.13%	4.13%	7.84%	7.84%
Washington Elementary	60,247	\$ 15,610,600	1.64%	1.64%	1.64%	1.64%	1.72%	7.27%	7.44%	11.49%	11.49%	20.00%	27.07%	27.07%	28.70%	29.18%	30.26%	31.78%	31.86%	32.17%	32.17%	32.17%
McVey Innovative Learning Center	30,292	\$ 8,142,490	1.65%	4.69%	6.48%	6.94%	9.71%	11.18%	12.59%	12.59%	13.62%	13.62%	15.70%	17.49%	19.32%	19.69%	22.28%	22.28%	31.04%	34.55%	35.27%	35.27%
Hilliard City School District Preschool	18,640	\$ 5,015,651	1.71%	5.87%	5.87%	12.65%	18.00%	18.08%	19.20%	21.06%	21.06%	21.07%	22.15%	22.48%	22.48%	22.48%	23.59%	25.43%	25.69%	26.57%	26.57%	26.57%
Alton Darby Elementary	60,247	\$ 14,958,125	1.78%	4.27%	4.27%	12.16%	18.68%	18.76%	19.89%	22.26%	22.26%	23.58%	23.64%	29.40%	29.40%	29.40%	32.45%	35.25%	35.51%	36.40%	36.40%	36.40%
Hilliard Bradley High School	309,163	\$ 74,934,928	1.85%	1.85%	2.12%	2.13%	2.13%	2.13%	2.13%	5.78%	5.79%	9.03%	9.63%	17.34%	20.00%	20.01%	21.63%	22.08%	24.98%	28.21%	28.21%	28.44%
Innovative Learning Hub	56,000	\$ 15,052,800	2.91%	4.59%	4.71%	10.01%	12.69%	13.97%	13.97%	18.94%	18.94%	18.97%	20.57%	24.50%	24.50%	24.50%	28.96%	31.63%	31.95%	38.38%	38.38%	42.36%
Hilliard Bradley High School - Stadium	13,438	\$ 2,306,633	3.83%	3.83%	8.15%	8.15%	9.16%	9.16%	9.29%	10.00%	10.00%	21.23%	21.23%	22.32%	38.04%	38.04%	40.58%	40.91%	40.91%	42.99%	43.12%	51.43%
Hilliard Tharp Sixth Grade School	78,898	\$ 19,588,795	3.98%	5.96%	5.96%	14.87%	20.38%	21.76%	23.56%	24.04%	24.04%	25.57%	25.57%	25.57%	25.57%	25.89%	29.19%	32.07%	32.33%	33.14%	33.14%	33.14%
Hoffman Trails Elementary	60,247	\$ 15,610,600	4.78%	7.18%	7.18%	15.09%	21.90%	21.98%	23.11%	25.17%	25.17%	26.49%	26.81%	27.11%	27.11%	27.11%	30.12%	31.97%	32.24%	33.12%	33.12%	33.12%
Hilliard Davidson High School	229,977	\$ 55,741,825	5.33%	7.30%	12.68%	13.79%	13.79%	17.25%	17.25%	17.44%	17.46%	17.96%	21.01%	21.01%	22.52%	22.84%	22.84%	31.47%	31.47%	33.47%	34.89%	35.02%
Hilliard Crossing Elementary	59,600	\$ 15,442,956	6.00%	15.20%	16.23%	17.05%	17.55%	18.63%	22.92%	25.76%	26.34%	27.15%	27.19%	27.39%	27.39%	31.28%	31.28%	31.28%	31.68%	31.68%	31.68%	41.69%
Hilliard Weaver Middle School	122,088	\$ 29,210,775	6.04%	6.04%	9.41%	9.93%	9.93%	13.26%	14.83%	15.89%	24.55%	24.55%	26.98%	26.98%	32.22%	32.25%	32.77%	33.07%	36.02%	37.23%	37.26%	38.90%
Darby Creek Elementary	58,500	\$ 15,157,935	6.21%	11.81%	16.74%	17.24%	21.86%	24.82%	27.27%	27.27%	27.57%	27.57%	27.89%	30.11%	31.96%	32.22%	33.03%	33.03%	33.11%	33.11%	33.79%	37.60%
Hilliard Central Office	82,000	\$ 17,069,120	6.29%	7.25%	7.25%	7.34%	7.34%	18.53%	27.06%	27.06%	29.29%	29.30%	31.13%	36.48%	36.48%	37.08%	37.08%	37.08%	37.13%	38.92%	39.52%	40.42%
Hilliard Darby High School - Stadium	13,500	\$ 2,317,275	8.93%	11.52%	11.52%	23.00%	23.00%	29.57%	29.67%	29.71%	29.71%	30.03%	31.18%	33.56%	33.77%	34.84%	34.84%	36.58%	36.58%	69.75%	69.75%	74.42%
Britton Elementary	57,376	\$ 14,866,695	9.14%	12.74%	16.16%	16.16%	16.16%	18.84%	18.84%	18.84%	18.84%	18.84%	21.43%	24.41%	26.85%	28.76%	28.76%	28.76%	29.26%	38.11%	38.11%	38.52%
Hilliard Darby High School	233,700	\$ 56,644,206	10.08%	10.08%	11.17%	12.24%	15.99%	21.45%	21.92%	22.00%	22.04%	22.17%	25.00%	27.12%	27.36%	28.23%	28.23%	33.00%	33.78%	36.46%	37.25%	37.94%
Brown Elementary	47,527	\$ 12,788,565	10.15%	12.91%	14.22%	14.69%	14.69%	16.87%	16.87%	16.87%	16.89%	18.72%	19.08%	19.08%	19.09%	22.60%	25.45%	36.23%	36.73%	36.73%	37.91%	38.71%
Scioto Darby Elementary	54,431	\$ 14,103,616	10.52%	11.22%	15.25%	15.32%	15.32%	17.52%	17.54%	19.44%	19.44%	19.44%	19.49%	20.07%	20.07%	37.44%	37.44%	37.52%	39.59%	41.74%	41.74%	41.74%
Ridgewood Elementary	45,020	\$ 12,113,982	11.26%	14.30%	17.83%	19.17%	19.79%	24.11%	24.62%	24.62%	24.62%	25.68%	25.99%	35.43%	35.51%	37.40%	38.84%	39.64%	39.72%	39.72%	39.72%	39.72%
Hilliard Station Sixth Grade School	126,703	\$ 30,314,960	11.28%	14.07%	17.33%	17.33%	17.42%	19.48%	23.11%	23.11%	23.22%	29.93%	30.27%	33.72%	33.85%	33.85%	35.36%	35.43%	37.51%	39.02%	40.03%	40.53%
Beacon Elementary	46,578	\$ 12,533,208	11.38%	16.50%	20.88%	21.19%	21.77%	22.90%	23.10%	27.59%	27.59%	28.65%	28.70%	30.59%	30.66%	31.85%	31.85%	31.85%	31.93%	36.42%	41.18%	41.18%
J.W. Reason Elementary	43,706	\$ 11,760,410	12.01%	14.76%	19.70%	24.97%	24.97%	26.09%	26.09%	26.09%	30.85%	31.91%	33.17%	35.29%	36.31%	36.31%	36.31%	36.31%	36.51%	36.51%	36.51%	39.77%
Norwich Elementary	59,600	\$ 15,442,956	12.59%	16.94%	17.98%	18.49%	18.99%	20.38%	23.53%	25.50%	25.50%	25.50%	25.54%	26.00%	28.48%	28.48%	28.48%	28.48%	30.29%	30.29%	30.29%	38.92%
Avery Elementary	45,176	\$ 12,155,958	13.50%	13.92%	20.21%	24.27%	24.38%	26.58%	30.15%	30.15%	30.58%	30.58%	30.93%	30.93%	31.20%	34.62%	34.62%	34.62%	34.73%	34.73%	34.74%	38.47%
Hilliard Horizon Elementary	58,500	\$ 15,157,935	14.64%	15.99%	15.99%	16.49%	19.66%	21.96%	22.26%	22.26%	22.26%	25.25%	28.43%	28.45%	32.01%	32.01%	32.47%	32.47%	34.56%	34.64%	34.64%	41.86%
Hilliard Heritage Middle School	117,600	\$ 28,136,976	18.21%	19.42%	19.69%	19.93%	22.36%	27.62%	27.62%	28.32%	28.49%	29.55%	34.85%	34.85%	35.70%	35.73%	36.68%	36.97%	36.97%	37.03%	37.06%	38.54%
Hilliard Transportation Facility	7,300	\$ 1,421,310	23.83%	28.48%	29.08%	32.02%	32.13%	34.16%	34.48%	34.48%	35.43%	38.67%	40.28%	99.16%	99.16%	99.16%	99.16%	100.07%	100.41%	100.41%	100.41%	100.41%
Hilliard Davidson High School - Stadium	10,401	\$ 1,785,332	27.50%	28.99%	29.32%	32.32%	32.32%	36.03%	36.03%	36.81%	36.81%	36.81%	37.11%	37.11%	37.11%	37.62%	37.62%	72.42%	72.42%	78.10%	84.08%	84.08%
Totals:	2,346,440	\$ 578,879,429	7.13%	8.86%	10.72%	12.26%	13.70%	16.29%	17.39%	18.64%	19.32%	20.82%	22.42%	24.87%	26.13%	27.10%	28.06%	30.17%	31.44%	33.35%	34.03%	35.46%

Hard Cost by Discipline
Years 2022 - 2041 for selected items and where Asset Status = Active



Hard Cost by Discipline																					
Discipline	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
Services - Mechanical	\$13,721,855	\$2,166,537	\$ 4,288,950	\$1,439,010	\$4,500,968	\$ 3,778,457	\$2,461,273	\$ 918,202	\$ 959,588	\$2,987,629	\$7,191,054	\$ 4,462,663	\$1,927,651	\$1,722,208	\$1,839,027	\$ 3,982,499	\$3,816,883	\$ 2,863,706	\$ 879,429	\$1,692,269	\$ 67,599,858
Services - Electrical	\$11,340,288	\$ 907,980	\$ 44,722	\$ 24,466	\$1,178,267	\$ 1,953,035	\$ 704,924	\$ 580,793	\$ 17,630	\$1,205,739	\$ 971,415	\$ 629,121	\$1,186,472	\$ 93,550	\$1,002,533	\$ 124,249	\$ 199,597	\$ 764,877	\$ 156,804	\$ 104,791	\$ 23,191,253
Building Sitework	\$ 7,410,247	\$2,491,608	\$ 1,376,710	\$ 460,864	\$ 415,529	\$ 341,899	\$ 283,698	\$1,040,027	\$ 156,773	\$2,901,555	\$ 392,739	\$ 1,902,275	\$1,965,920	\$1,156,282	\$ 303,115	\$ 2,905,084	\$ 694,926	\$ 3,171,485	\$2,416,620	\$2,255,884	\$ 34,043,240
Interiors	\$ 5,185,963	\$2,714,918	\$ 4,281,172	\$6,166,966	\$1,522,891	\$ 6,633,945	\$2,472,428	\$ 798,460	\$2,541,141	\$1,390,600	\$ 125,800	\$ 5,446,808	\$ 868,113	\$1,396,799	\$1,635,829	\$ 5,101,280	\$ 758,928	\$ 1,426,905	\$ 371,028	\$3,693,244	\$ 54,533,218
Shell	\$ 3,616,451	\$1,656,613	\$ 781,412	\$ 796,975	\$ 766,462	\$ 2,228,427	\$ 469,645	\$3,907,761	\$ 242,485	\$ 174,564	\$ 583,308	\$ 1,533,935	\$1,341,551	\$1,255,411	\$ 762,234	\$ 97,288	\$1,843,435	\$ 2,849,260	\$ 106,851	\$ 536,097	\$ 25,550,165
Equipment and Furnishings	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 1,993	\$ -	\$ -	\$ 240,777	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 357,770
	\$41,299,804	\$9,962,656	\$10,772,966	\$8,913,281	\$8,384,117	\$14,960,763	\$6,391,968	\$7,245,243	\$3,919,610	\$8,660,087	\$9,264,316	\$14,215,579	\$7,289,707	\$5,624,250	\$5,557,738	\$12,210,400	\$7,313,769	\$11,076,233	\$3,930,732	\$8,282,285	\$205,275,504

Hard Cost Unfunded Liability Impacts
Years 2022 - 2041 and where Asset Status = Active



Year	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Cost	\$41,299,803	\$ 9,962,656	\$10,772,966	\$ 8,913,281	\$ 8,384,116	\$14,960,764	\$ 6,391,968	\$ 7,245,243	\$ 3,919,610	\$ 8,660,088	\$ 9,264,316	\$14,353,083	\$ 7,289,707	\$ 7,066,692	\$ 5,557,739	\$12,210,400	\$ 7,599,734	\$11,076,232	\$ 3,930,732	\$ 8,282,285
Unfunded Cost	\$37,299,803	\$43,262,459	\$50,035,425	\$54,948,706	\$59,332,823	\$70,293,586	\$72,685,554	\$75,930,797	\$75,850,407	\$80,510,494	\$85,774,811	\$96,127,894	\$99,417,601	\$102,484,293	\$104,042,032	\$112,252,432	\$115,852,166	\$122,928,399	\$122,859,131	\$127,141,416
Current CIP	\$ 4,000,000	\$ 8,000,000	\$12,000,000	\$16,000,000	\$20,000,000	\$24,000,000	\$28,000,000	\$32,000,000	\$36,000,000	\$40,000,000	\$44,000,000	\$48,000,000	\$52,000,000	\$ 56,000,000	\$ 60,000,000	\$ 64,000,000	\$ 68,000,000	\$ 72,000,000	\$ 76,000,000	\$ 80,000,000

Master Facilities Plan Kick-Off

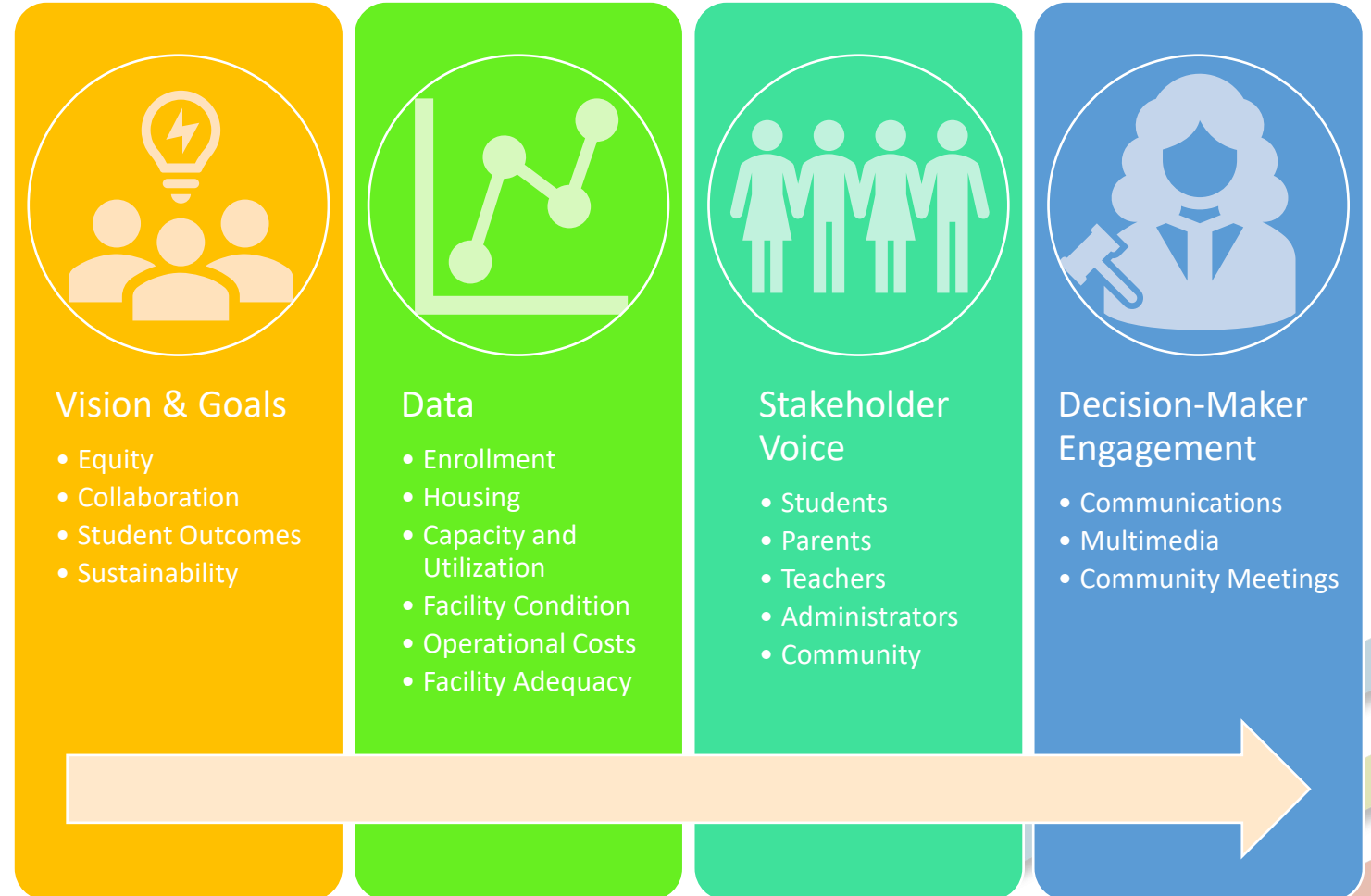
What is it?

- A Master Facility Plan is the product of a **data-driven process** that guides capital planning decisions over the next 5-10 years. The process takes into account community and stakeholder feedback which results in **transparent decisions** about:
 - Educational programs
 - Facility use
 - Capital investment
- A Master Facility Plan addresses many key questions:
 - **What kind of schools** will best prepare students and inspire them to achieve their full potential for the future?
 - **How many students** will attend our schools in five years? Ten years?
 - **What is the right number, size, and location of schools** to best serve these students?
 - Where do we need **new schools**? Which current buildings should be **replaced**? **expanded**? **modernized**? **repurposed**?
 - What is the **cost** and **schedule** to make these changes?

Master Facilities Plan Kick-Off

Goals

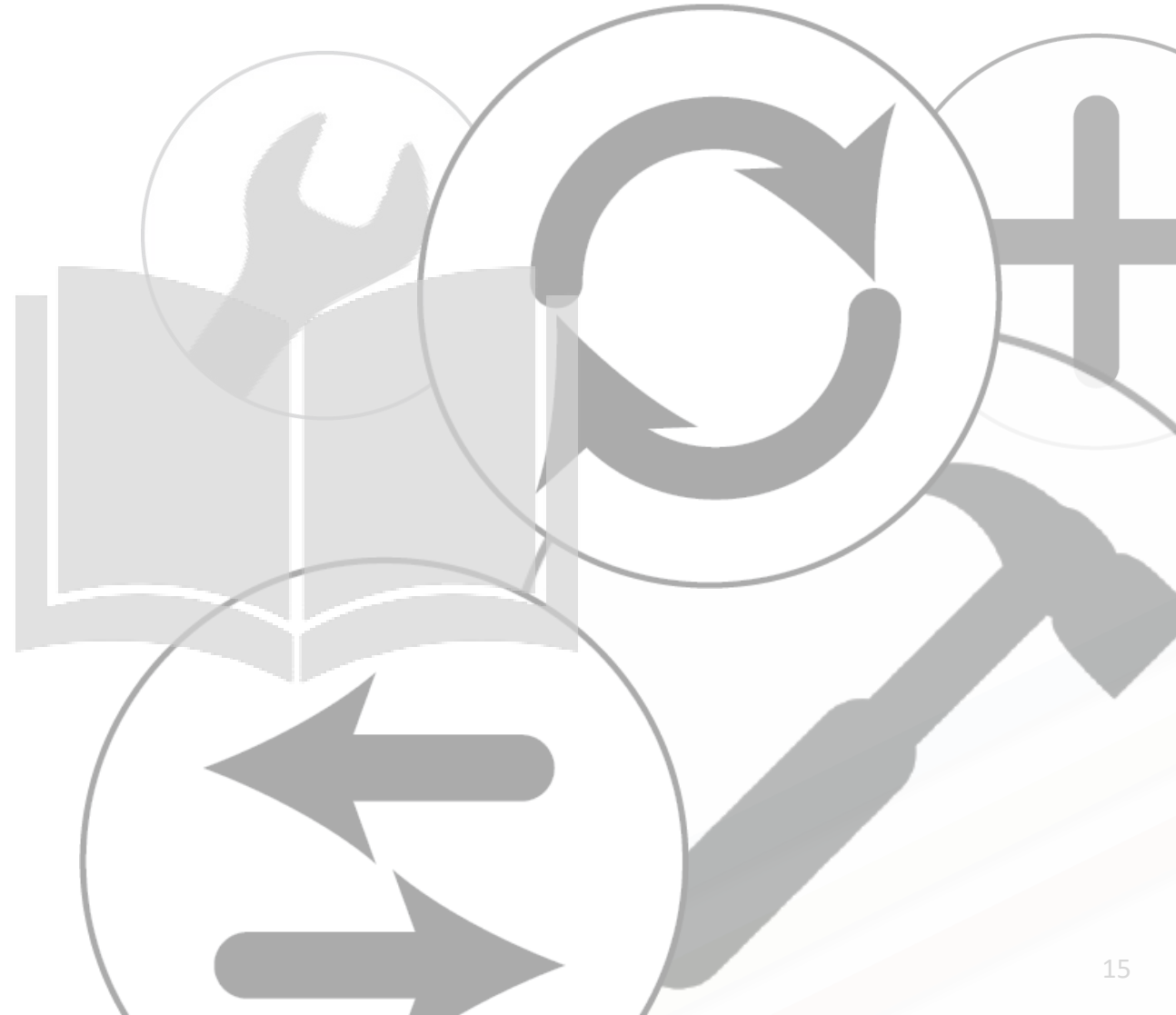
- Modern, flexible facilities that enable **collaborative learning** and **positive student outcomes**.
- Equitably allocated resources informed by **data, local priorities,** and **student voice**.
- Sustainable funding for school **facilities** and **programs**.
- Coordinated implementation of projects with **transparency** and **accountability**.
- Roadmap for the future direction of **facility improvements**



Master Facilities Plan Kick-Off

Possible Outcomes

- Facility renovations
- Replacement
- Repurpose
- New facilities
- Additions
- Attendance boundary adjustments
- Attendance policy changes
- Grade reconfiguration
- Feeder pattern adjustments
- Consolidation
- Program expansion



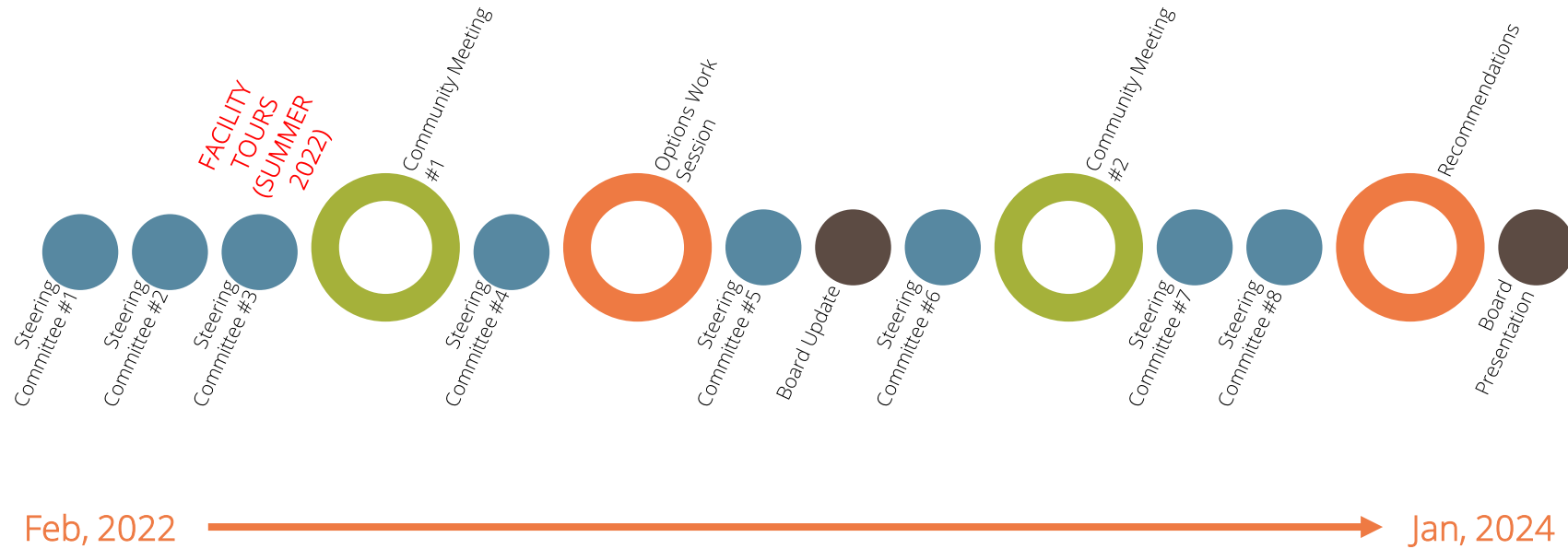
Master Facilities Plan Kick-Off

Process Components

- Data Collection
 - Facility data
 - Historic and Projected Enrollment
 - Housing Development
- Steering Committee
 - Review data and guide decisions
 - Review and provide feedback to community engagement
 - Provide feedback to previous and new facility options
- Executive Advisory Committee
 - Develop Options
 - Review SC Feedback
 - Provide input and feedback for recommendations
- Community Engagement
 - Create awareness for MFP
 - Provide guidance for planning framework
- Provide feedback to facility options
- Options work session
 - Reports
 - Community feedback
 - Local knowledge
- Communication
 - Co-chair selection
 - Attend options work session
 - Take part in Board updates
 - Present recommendations
 - Social media and publicity
 - Community Meeting 1
 - Community Meeting 2

Master Facilities Plan Kick-Off

Timeline



Master Facilities Plan Kick-Off

Questionnaire



<https://www.menti.com>

Use code 9967 1286

Master Facilities Plan Kick-Off

Next Steps

- Next Meeting: April 20, 2022, 6:00pm
- Data Review
 - Facility Data
 - Condition
 - Maintenance Needs
 - Historic and Projected Enrollment
 - Housing Development

Master Facilities Plan Kick-Off

MFP Resources

Project website

<https://www.hilliardschools.org/mfp/>

- Schedule
- Meeting dates, times, and locations
- Project materials, documents, presentations
- Survey links
- Reports
- FAQs

