

CLARK COUNTY SCHOOL DISTRICT REGULATION

R-7112

SCHOOL FACILITY REPLACEMENT

- I. Determining cost effectiveness of facility replacement versus facility renovation shall be a component of the district's Capital Master Plan (CMP).

A decision to renovate or replace a facility shall be based upon an analysis of the facility's physical condition, ability to support the curriculum and a comparison of the costs and feasibility of building a new facility versus the costs and feasibility of renovating the existing facility. Physical condition is defined as the current physical state of a facility as described by observation of its individual component systems.

All analyses shall strive to have every school facility, whether replaced or renovated, effectively and efficiently support current and projected educational requirements, conform to life safety and other applicable code requirements, and be cost effective to operate and maintain.

- II. Procedure

- A. Step One: Facility Condition Assessment

The Facilities Division shall conduct annual facility assessments and incorporate the data into a Facility Condition Database which shall be used to screen all facilities over forty years old or those in need of extensive repair. Special consideration shall be given to the historical significance of the existing facility in the community being served. Historical significance is defined as the existence of an official national, state, or local designation that governs modifications to a particular facility.

The Facility Condition Database will generate condition and cost data that will be used during Data Analysis to determine if:

1. The facility should be renovated.
2. The facility should be replaced.
3. The historical significance of the existing facility mandates renovation in lieu of replacement.

B. Step Two: Data Analysis

Data Analysis consists of three stages. The conclusions of each stage will determine if it is necessary to advance to the subsequent stage.

1. **Physical Condition Analysis.** This analysis determines and compares current replacement value and forecasted renovation costs to ascertain whether an existing facility should be replaced, renovated, or examined further. The relationship between current replacement value and renovation costs is expressed as an index as shown in the following formula:

$$\text{Facility Condition Index (FCI)} = \frac{\text{Renovation Costs}}{\text{Current Replacement Value of School Facility}}$$

A multi-facility campus will receive a FCI rating based on the average value of its individual building FCI ratings. Figure 1 illustrates a typical campus with multiple buildings and individual FCI ratings.

Renovation costs are the sum of deferred maintenance and capital renewal costs existing for the facility.

FCI < 0.40 will support a renovation recommendation.
 FCI between 0.40 and 0.60 will require a Program Analysis.
 FCI > 0.60 will support a replacement recommendation.

2. **Program Analysis.** This analysis is required when FCI is calculated to be between 0.40 and 0.60. Facilities with an FCI in this range will be evaluated for program adequacy. Program adequacy is measured as the cost to build or upgrade space to accommodate current curriculum standards. This cost can be expressed as an index as shown in the following formula:

$$\text{Programmatic Index (PI)} = \frac{\text{Capital Cost to Support Curriculum Standards}}{\text{Current Replacement Value of School Facility}}$$

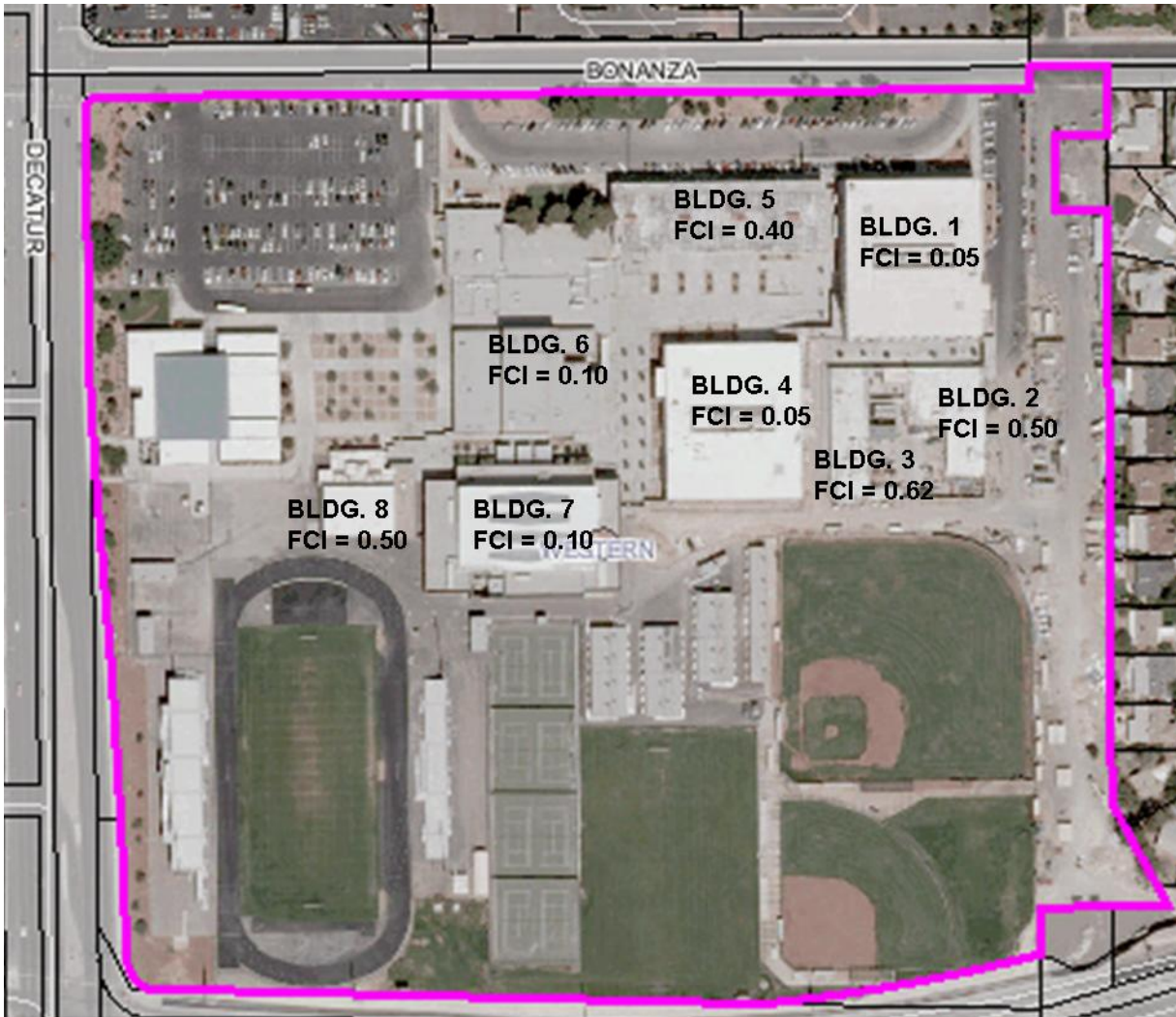
3. **Site Analysis.** This analysis will be conducted when a school facility has been designated as a replacement candidate. A master plan will be created of the current campus to study replacement on the existing site. If it is not feasible to replace the facility on the current site, or expand the current site onto adjacent properties,

possible alternative sites and their costs will be investigated. Replacement options will include total replacement, phased replacement, and combined replacement of two or more schools. In addition, the reuse potential of the existing site(s) will be evaluated.

C. Step Three: Prioritization of Needs

The District CMP working group, consisting of CCSD staff, will develop a prioritized replacement school program that will be added to the Capital Master Plan.

1. The prioritization process will proceed in the following sequence:
 - a. School campuses will be ranked initially using a Facility Quality Index (FQI), which is the sum of the FCI and PI indexes. Identical FQI ratings will be sub-ordered by FCI.
 - b. All school campuses with a FCI < 0.40 will be checked for recent improvements that may skew the FCI rating downward and conceal the existence of poor facilities. All campuses affected by this situation will be highlighted for discussion by the Bond Oversight Committee and the Board of Trustees.
 - c. Annual Operating Costs, expressed as a cost per gross square foot of floor area, will be used to adjust priority between campuses which have identical FQI and FCI scores.
 - d. Enrollment trends at each candidate campus will be examined in order to inform the Bond Oversight Committee and the Board of Trustees on conditions which may affect priority.
 - e. Parents, staff, and other community members may contact their region superintendent to request replacement consideration for any school campus not meeting the requirements of this regulation. The CMP working group will review the draft replacement program with each region superintendent and obtain input related to exceptions. These exceptions will be presented to the Bond Oversight Committee and the Board of Trustees for review.



In this example, the average FCI for the eight building campus is 0.27, although 4 out of 9 buildings would merit further examination for replacement consideration.

Figure 1

Review Responsibility: Facilities Division
Adopted: [7/22/99]
Pol Gov Rev: 6/28/01
Revised: 6/26/08