

Board Special Meeting



2445 – 3rd Avenue South, Seattle WA 98134

Oversight Work Sessions: Capital Projects Annual Report; Executive Session¹: to Evaluate the Performance of a Public Employee
April 20, 2017; 6:00-8:00pm
Auditorium, John Stanford Center

Agenda

Call to Order

6:00pm

Oversight Work Session: Capital Projects Annual Report

- Background Information
- 2016 Work Plan
- Celebrate Schools Opening Fall 2016
- 2016 Lessons Learned
- Preliminary Listing Planned Expenditures 2017-2018

Executive Session¹: to Evaluate the Performance of a Public Employee

7:00*

Adjourn

8:00pm*

**Times given are estimated*

¹Executive Sessions are closed to the Public per RCW 42.30

Special meetings of the Board, including work sessions and retreats, may contain discussion and/or action related to the items listed on the agenda.



Board Work Session Materials

April 20, 2017

Seattle Public Schools is committed to making its online information accessible and usable to all people, regardless of ability or technology. Meeting web accessibility guidelines and standards is an ongoing process that we are consistently working to improve.

While Seattle Public Schools endeavors to only post documents optimized for accessibility, due to the nature and complexity of some documents, an accessible version of the document may not be available. In these limited circumstances, the District will provide equally effective alternate access.

For questions and more information about this document, please contact the following:

School Board Office
206-252-0040

The following pages are presentation materials reviewed at the April 20, 2017 Board work session.



Seattle Public Schools



Photos by Susie Fitzhugh

Work Session: Annual Report Capital Projects and K-12 Planning April 20, 2017

“...First we shape our buildings; thereafter they shape us...”
- Winston Churchill

Capital Projects & K-12 Planning Work Study Session Agenda

Every Student. Every Classroom. Every Day.

1. Background Information
2. Questions?
3. 2016 Work Plan
4. Celebrate Schools Opening Fall 2016
5. 2016 Lessons Learned
6. Questions ?
7. Preliminary Listing Planned Expenditures 2017-2018
8. Questions ?

Capital Projects & K-12 Planning

Background Information – Departmental Priorities

Every Student. Every Classroom. Every Day.

- Our students come first - provide best possible educational environment for students to learn and grow;
- High-quality teaching and learning are keys to student success - provide best possible educational environment for staff to lead and support student development;

Capital Projects & K-12 Planning

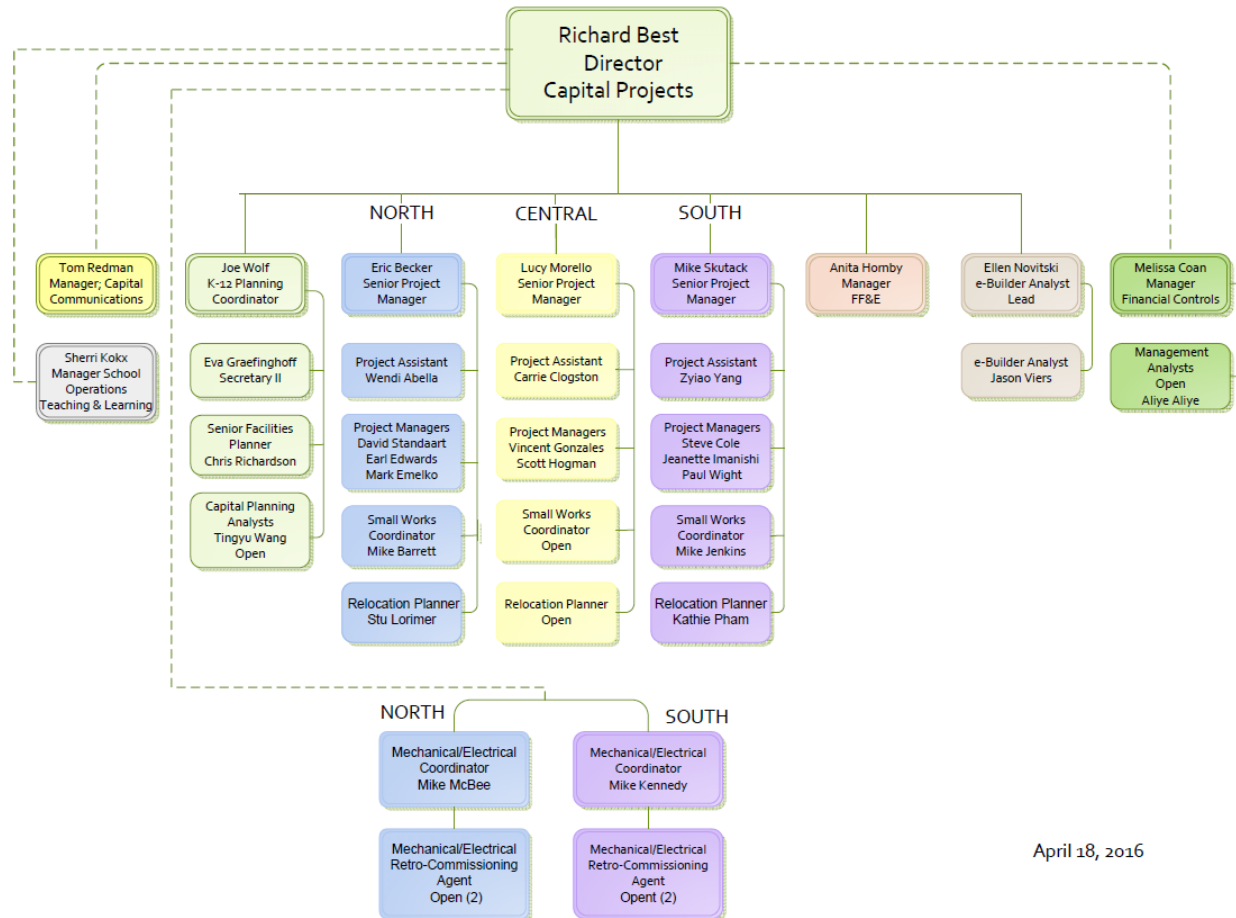
Background Information – Departmental Priorities

Every Student. Every Classroom. Every Day.

- High-performing District includes effective leadership, accountability, effective organizational systems and an engaged community - Involve the school and community in the design of their new facility;
- Systems improvements - Manage resources in a fiscally prudent manner and search for opportunities to minimize use of local taxes.

Capital Projects & K-12 Planning Background Information – Organizational Chart

Every Student. Every Classroom. Every Day.

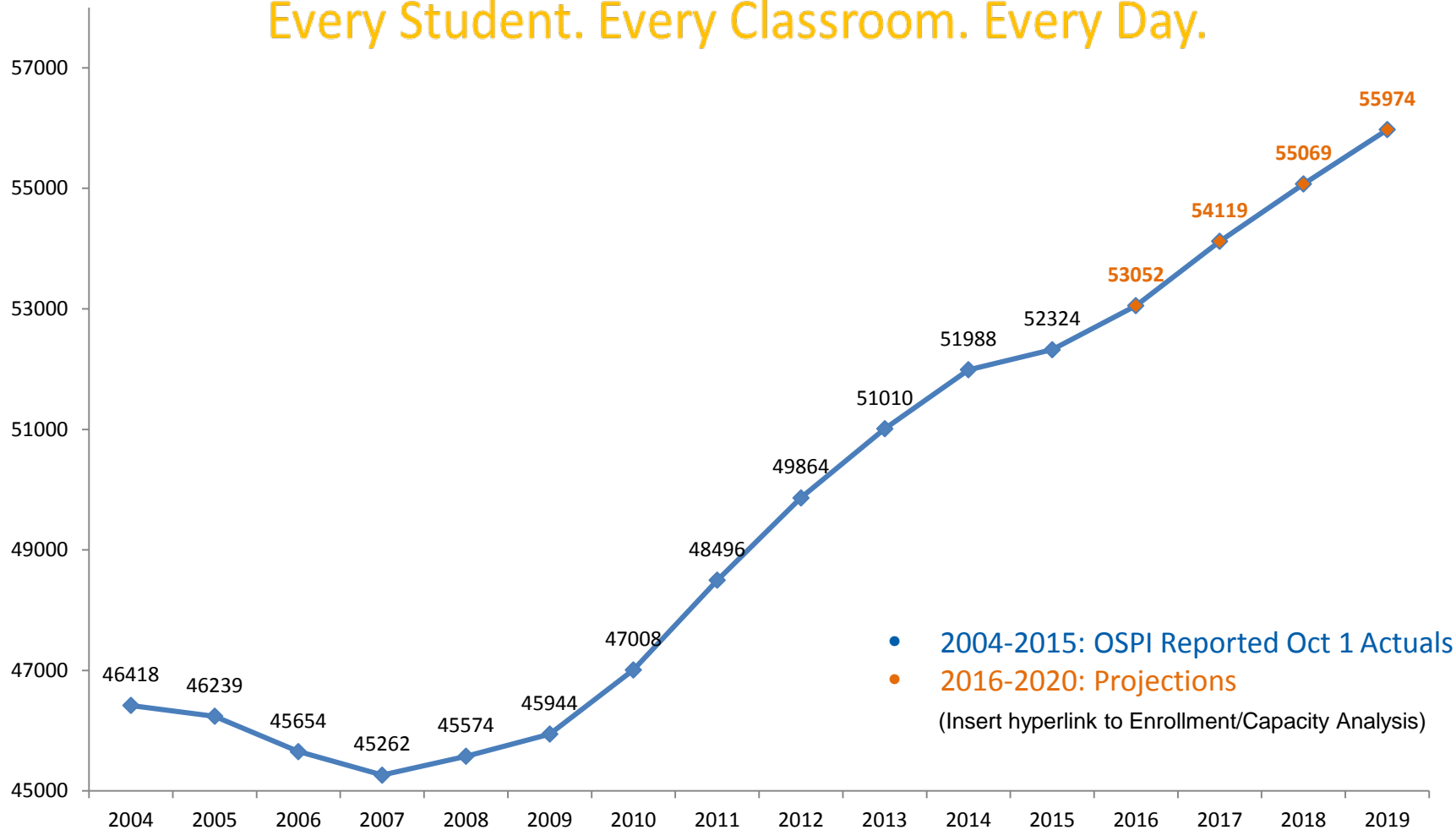


April 18, 2016

Capital Projects & K-12 Planning

Background Information – Enrollment Growth

Every Student. Every Classroom. Every Day.



Capital Projects & K-12 Planning Background Information

Every Student. Every Classroom. Every Day.



Capital Projects & K-12 Planning 2016 Work Plan

Every Student. Every Classroom. Every Day.

In 2016, Capital Projects and K-12 Planning staff priorities were to:

- Complete planning efforts associated with \$475.3M Building, Technology and Academics (BTA) IV Capital Levy
- Complete project closeout for two modernized schools – Horace Mann Building and Cedar Park Elementary School
- Complete construction and activation/occupancy of four new or replacement schools and one modernized school – Arbor Heights, Genesee Hill, Thornton Creek Elementary Schools, Hazel Wolf K-8 E-STEM and Seattle World School

Capital Projects & K-12 Planning 2016 Work Plan

Every Student. Every Classroom. Every Day.

In 2016, Capital Projects and K-12 Planning staff priorities were to:

- Manage construction of five additional schools –
Cascadia and Olympic Hills Elementary Schools, Jane Addams
– Phase 3, Meany and Robert Eagle Staff Middle Schools
(Note: Licton Springs K-8 part of RES Middle School)
- Continue design activities - Loyal Heights Elementary School
and Lincoln High School.

Capital Projects & K-12 Planning 2016 Work Plan

Every Student. Every Classroom. Every Day.

In 2016, Capital Projects and K-12 Planning staff priorities were to:

- Commence with design activities for five schools - Bagley, Queen Anne and Wing Luke Elementary Schools; E.C. Hughes and Magnolia Elementary Schools, Webster School and Ingraham High School Addition.
- Complete design, permit, bid, award, construct 13 BTA and BEX IV summer projects
- Address capacity management and K-3 class size reduction needs - opening eighty-nine classrooms at sixty-five schools
- Address special education program reconfiguration needs.

Capital Projects & K-12 Planning

Celebrate Arbor Heights Elementary Opening

Every Student. Every Classroom. Every Day.

Replacement School – Opened Fall 2016

- Approx. 90,000 SF preK-5 school planned to accommodate 660 students in four learning communities
- Designed to foster connections between students, the community, the natural environment and E-STEM educational program
- Project Budget: \$40,968,133 (BEX IV)
- Recipient of 2017 Learning by Design (periodical) Grand Prize

Capital Projects & K-12 Planning Celebrate Arbor Heights Elementary Opening

Every Student. Every Classroom. Every Day.



Main Entrance, North Building

Capital Projects & K-12 Planning Celebrate Arbor Heights Elementary Opening

Every Student. Every Classroom. Every Day.



Photo: Patrick Robinson, West Seattle Herald

Arbor Connecting, North/South Buildings

Capital Projects & K-12 Planning Celebrate Arbor Heights Elementary Opening

Every Student. Every Classroom. Every Day.

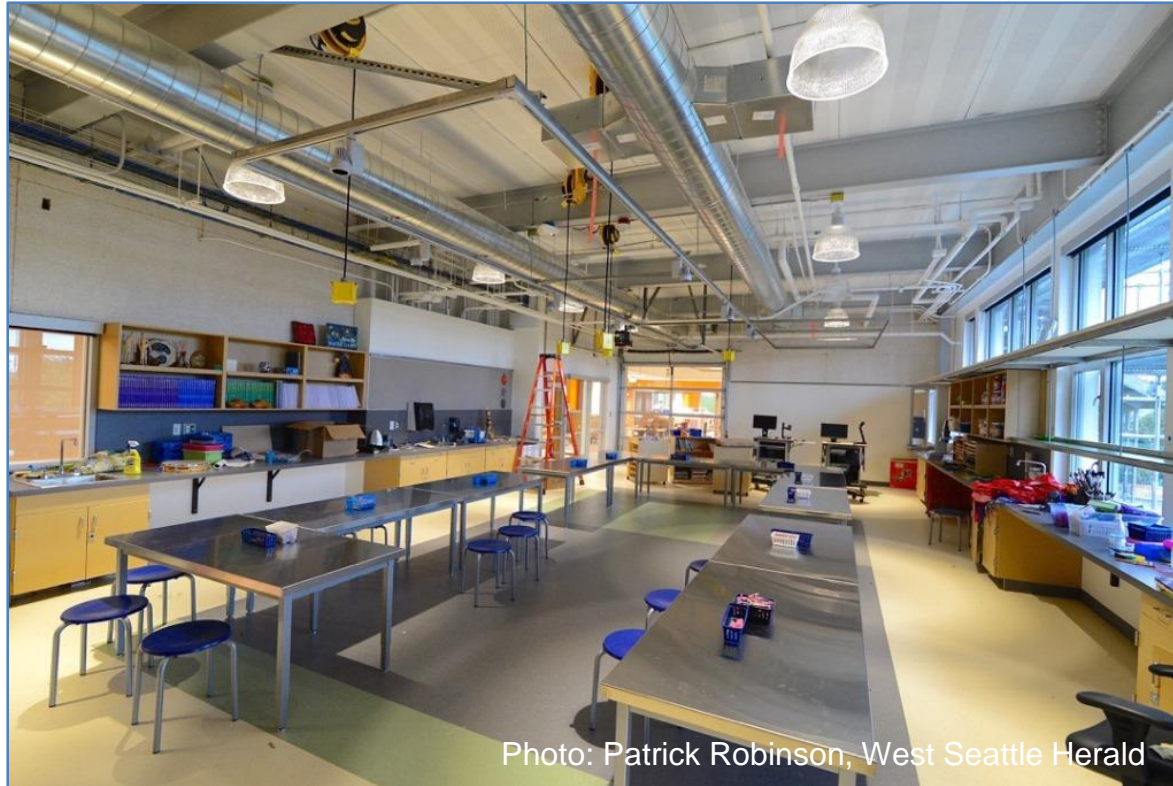


Photo: Patrick Robinson, West Seattle Herald

Art/Idea Flex Classroom

Capital Projects & K-12 Planning

Celebrate Arbor Heights Elementary Opening

Every Student. Every Classroom. Every Day.



Learning Plaza

Capital Projects & K-12 Planning

Celebrate Arbor Heights Elementary Opening

Every Student. Every Classroom. Every Day.



Rain Garden

Capital Projects & K-12 Planning

Celebrate Genesee Hill Elementary Opening

Every Student. Every Classroom. Every Day.

Replacement School – Opened Fall 2016

- Approx. 92,000 SF preK-5 School planned to accommodate 660 students in clustered learning communities
- Flexible educational environment to provide options for small and large group gatherings to allow students to learn without limit, independently and collaboratively
- Project Budget: \$41,163,658 (BEX IV)

Capital Projects & K-12 Planning

Celebrate Genesee Hill Elementary Opening

Every Student. Every Classroom. Every Day.



Main Entrance

Capital Projects & K-12 Planning

Celebrate Genesee Hill Elementary Opening

Every Student. Every Classroom. Every Day.



Outdoor Amphitheater

Capital Projects & K-12 Planning

Celebrate Genesee Hill Elementary Opening

Every Student. Every Classroom. Every Day.



Music Classroom

Capital Projects & K-12 Planning

Celebrate Genesee Hill Elementary Opening

Every Student. Every Classroom. Every Day.



Library

Capital Projects & K-12 Planning

Celebrate Genesee Hill Elementary Opening

Every Student. Every Classroom. Every Day.



Mechanical Room

Capital Projects & K-12 Planning

Celebrate Thornton Creek Elementary Opening

Every Student. Every Classroom. Every Day.

New School – Opened Fall 2016

- Approx. 92,500 SF preK-5 school planned to accommodate 660 students w/Decatur School remaining on-site
- School design based on an expeditionary learning environment and looping system that creates distinct communities of K-1, 2-3 and 4-5 students who remain with the same teacher and classmates for two grade levels
- Project Budget: \$42,809,841 (BEX IV)

Capital Projects & K-12 Planning

Celebrate Thornton Creek Elementary Opening

Every Student. Every Classroom. Every Day.



Main Entrance

Capital Projects & K-12 Planning

Celebrate Thornton Creek Elementary Opening

Every Student. Every Classroom. Every Day.



Grass Playfield

Capital Projects & K-12 Planning

Celebrate Thornton Creek Elementary Opening

Every Student. Every Classroom. Every Day.



Courtyard and Entry to Commons

Capital Projects & K-12 Planning

Celebrate Thornton Creek Elementary Opening

Every Student. Every Classroom. Every Day.



Kindergarten and Childcare Courtyard

Capital Projects & K-12 Planning

Celebrate Thornton Creek Elementary Opening

Every Student. Every Classroom. Every Day.



Commons with Wall Open to Gymnasium

Capital Projects & K-12 Planning

Celebrate Hazel Wolf K-8 E-STEM at Pinehurst Opening

Every Student. Every Classroom. Every Day.

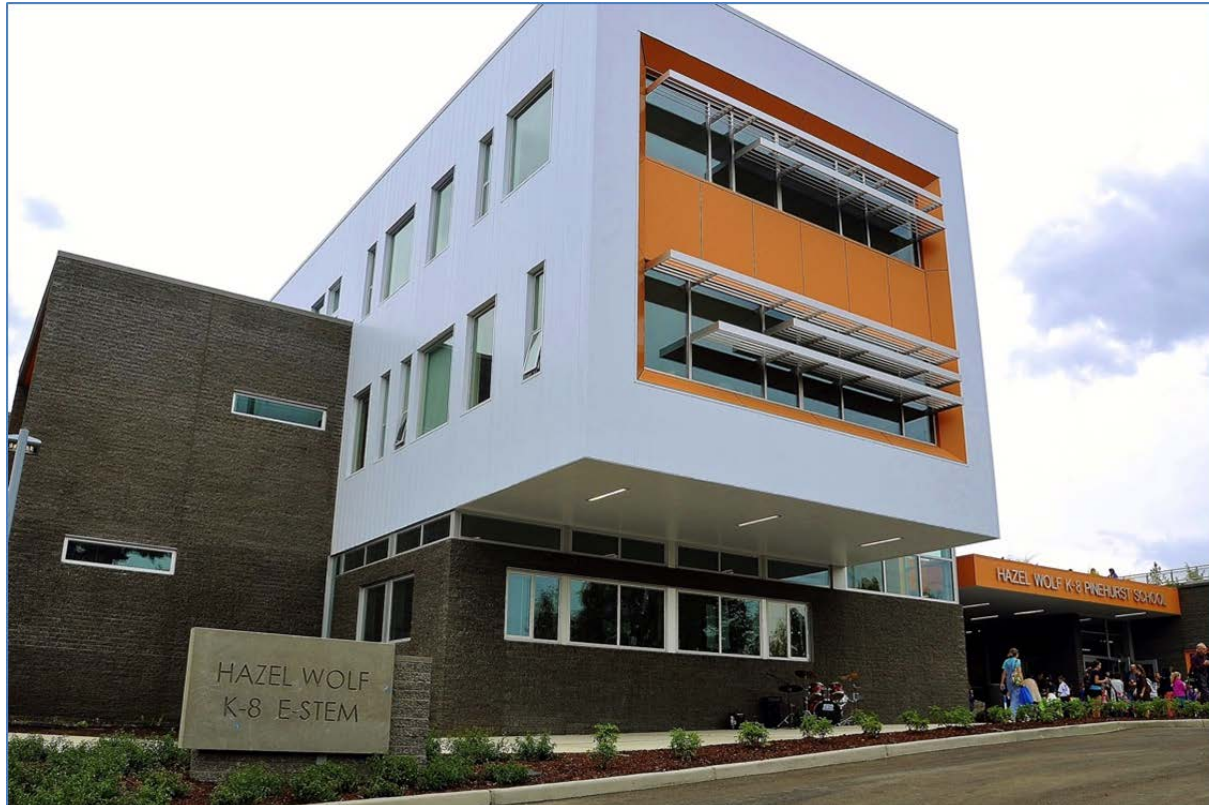
Replacement School – Opened Fall 2016

- Approx. 86,500 SF K-8 school planned to accommodate 680 students utilizing environmental learning as the lens through which students focus their studies
- Project Budget: \$39,219,245 (BEX IV)
- Recipient of 2015 World Architecture News (periodical) Future Projects Education Award Runner-up
- Selected as 2016 Daily Journal of Commerce Building of the Year

Capital Projects & K-12 Planning

Celebrate Hazel Wolf K-8 E-STEM at Pinehurst Opening

Every Student. Every Classroom. Every Day.



Main Entrance

Capital Projects & K-12 Planning

Celebrate Hazel Wolf K-8 E-STEM at Pinehurst Opening

Every Student. Every Classroom. Every Day.



Outdoor Classroom/Courtyard (Looking North)

Capital Projects & K-12 Planning

Celebrate Hazel Wolf K-8 E-STEM at Pinehurst Opening

Every Student. Every Classroom. Every Day.



Outdoor Classroom/Courtyard (Looking South)

Capital Projects & K-12 Planning

Celebrate Hazel Wolf K-8 E-STEM at Pinehurst Opening

Every Student. Every Classroom. Every Day.

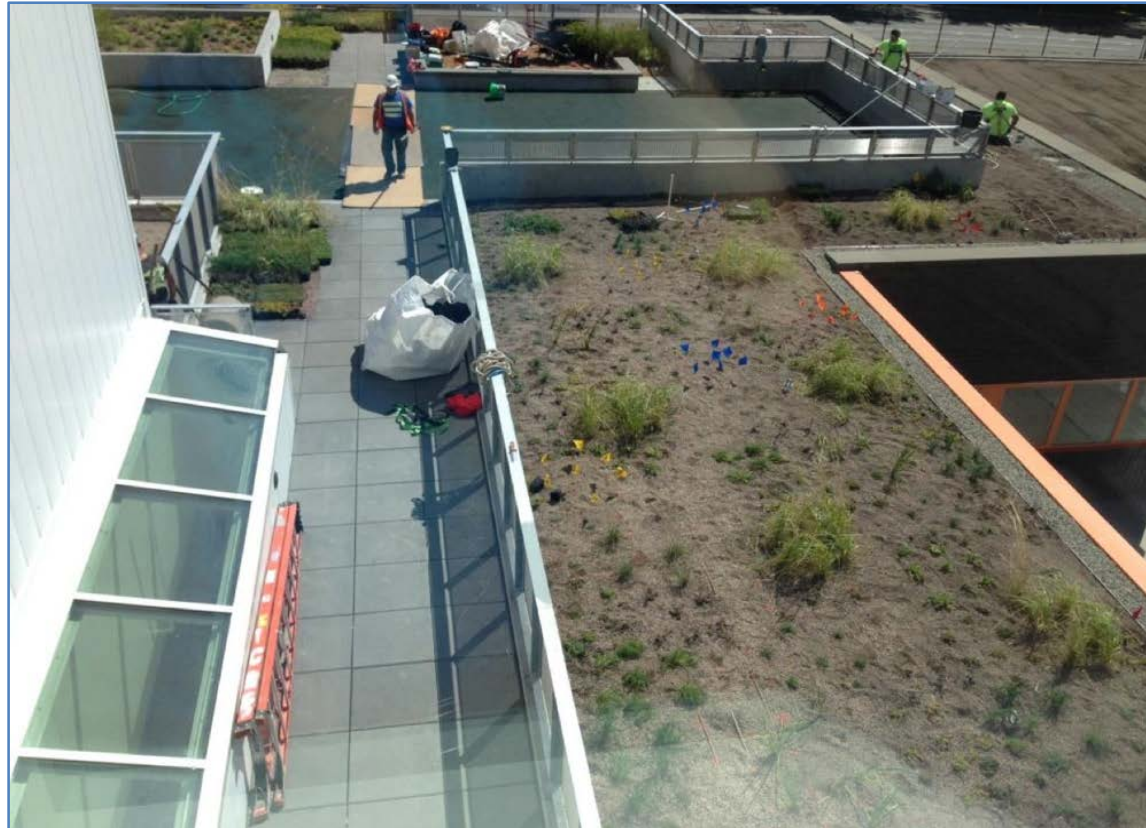


Outdoor Garden Area

Capital Projects & K-12 Planning

Celebrate Hazel Wolf K-8 E-STEM at Pinehurst Opening

Every Student. Every Classroom. Every Day.



Green Roof Plantings

Capital Projects & K-12 Planning

Celebrate Seattle World School at T.T. Minor Opening

Every Student. Every Classroom. Every Day.

Modernized School – Opened Fall 2016

- Approx. 52, 500 SF 6-12 grade school planned to accommodate 360 students and support language and academic development for recent immigrant and refugee populations
- Service school providing a visually exciting, inclusive learning environment designed with the envisioned wrap-around service model
- Project Budget: \$20,000,000: BTA II, BTA III, BEX IV and BTA IV

Capital Projects & K-12 Planning

Celebrate Seattle World School at T.T. Minor Opening

Every Student. Every Classroom. Every Day.



Main Entrance

Capital Projects & K-12 Planning

Celebrate Seattle World School at T.T. Minor Opening

Every Student. Every Classroom. Every Day.



School Entry Lobby

Capital Projects & K-12 Planning

Celebrate Seattle World School at T.T. Minor Opening

Every Student. Every Classroom. Every Day.



Classroom

Capital Projects & K-12 Planning

Celebrate Seattle World School at T.T. Minor Opening

Every Student. Every Classroom. Every Day.



Commons

Capital Projects & K-12 Planning

Celebrate Seattle World School at T.T. Minor Opening

Every Student. Every Classroom. Every Day.



Corridor

Capital Projects & K-12 Planning

2016 Lessons Learned

Every Student. Every Classroom. Every Day.

Program Strengths:

- Education/Technical Specifications strong guiding documents
- SDAT process is well conceived, inclusive
- Strong participation from Office of Teaching & Learning during design phase
- Contracting Services helpful getting bid documents issued/projects awarded
- MEP Coordinators helpful during design and construction confirming MEP installation conforms to Facilities desires
- Activation/Occupancy projects well organized, collaborative
- Capital Accounting – financial information timely, projects completed budgets
- BEX Oversight Committee guidance, subject matter experts



Capital Projects & K-12 Planning 2016 Lessons Learned

Every Student. Every Classroom. Every Day.

Program Weaknesses:

Design:

- Establish Owners performance requirements during capital levy planning
- Establish sustainability goals/measures during capital levy planning
- Complete Value Engineering process early
- Include portable infrastructure for future expansion
- Improve monitoring of OSPI D-form submittal process

Capital Projects & K-12 Planning 2016 Lessons Learned

Every Student. Every Classroom. Every Day.

Program Weaknesses:

Project Delivery Methods:

- Consider agency certification for implementation of GC/CM projects
- Current construction market bond subcontractors >\$300,000

Permitting Process:

- Establish and maintain SDCI relationships
- Allow 6-months after SEPA for MUP issuance
- Have contractor build permit inspection process into project construction schedule
- Anticipate delays and create back-up plans

Capital Projects & K-12 Planning 2016 Lessons Learned

Every Student. Every Classroom. Every Day.

Program Weaknesses:

Construction Schedule Review Process:

- Project phasing when time/site allow
- General contractor participation project schedule review
- Identify/Confirm purchase of long lead items early design process

FF&E/Technology/Curriculum Procurement Process:

- Review/confirm organizational structure
- Review/confirm capacity to perform work “In-House”
- Uncertainty surrounding purchasing rules and workflow
- Lack of technology plan
- Curriculum & instructional materials decisions/purchases (Music/Art/PE)
- End-user dissatisfaction

Capital Projects & K-12 Planning 2016 Lessons Learned

Every Student. Every Classroom. Every Day.

Program Opportunities:

Bidding:

- Bid schedules coordinated to maximize interest
- Limit competing with other Districts and other “in-house” projects
- Contract execution lead time Two Months plus for Board Approval

Construction:

- Take advantage of two phase project when possible to expedite site work
- Mindful of requirements of an occupied site (Phasing/Odors/Traffic/Path of Travel)

Capital Projects & K-12 Planning

2016 Lessons Learned

Every Student. Every Classroom. Every Day.

Program Threats:

- Continual maintenance of the Educational/Technical Specifications and Contract General Conditions
- Maintain quality of management, design and installation
- Growing capacity impact project/program schedule
- Lack of interim sites
- Changes late in design process
- Market conditions: Availability of Contractors
- Construction escalation
- Building code & utility requirements – confusion

Capital Projects & K-12 Planning

2016 Work Plan/School Celebration/Lessons Learned

Every Student. Every Classroom. Every Day.



Preliminary Listing of Planned FY 2017-18 Expenditures (as of March 2017)

Every Student. Every Classroom. Every Day.

BTA IV Levy

Committed Projects

Aki Kurose Doors and Window Alarms	353,032	Lincoln HS ReOpening	27,627,203
Capacity Management District Wide	1,000,000	Magnolia ReOpening	21,651,080
Chief Sealth Field	1,935,478	Major Preventative Maintenance (MPM)	3,000,000
Dearborn Park Roof	495,879	Meany MS Intercom Replacement	382,272
EC Hughes ReOpening	10,825,540	Rainier Beach Doors and Window Alarms	352,579
Field Lighting Placeholder	1,251,904	Sanislo Exterior Doors	102,251
Franklin Windows	4,590,459	Security Cameras	510,000
Garfield Field and Lights	1,599,278	Staff & Administration	2,500,000
Gatewood Cladding Phase 2	530,143	Technology District Wide	14,953,752
Ingraham HS Addition/Roof/Seismic	2,000,000	Webster ReOpening	2,065,422
JSCEE Bond Payment	2,566,650	2016-17 Project Carry Forward	6,985,555

Grand Total

\$107,278,477

Preliminary Listing of Planned FY 2017-18 Expenditures (as of March 2017)

Every Student. Every Classroom. Every Day.

BEX IV Levy

Committed Projects

Academics / Program Placement	500,000	Loyal Heights Modernization & Addition	22,685,610
Bagley Modernization & Addition	2,189,500	Major Preventative Maintenance (MPM)	3,000,000
Cleveland Field & Track (was a 17 project)	1,976,329	Moving & Relocation	500,000
Dearborn Park Seismic	333,733	Olympic Hills Replacement	1,236,582
eBuilder Licenses & DocuSign	183,018	Queen Anne Addition	5,981,650
Eckstein Field & Track	1,180,000	Security System	1,189,524
Eckstein Seismic	2,332,794	Staff & Administration	3,500,000
Grounds Equipment	187,500	Technology District Wide	4,410,947
Ingraham Seismic	2,094,162	Wilson Pacific (Cascadia & Robert Eagle Staff)	4,922,254
Jane Addams MS Phase 4 Renovation	189,102	Wing Luke Replacement	5,638,557
Lincoln HS Modernization	11,227,935	2016-17 Project Carry Forward	10,718,407
Lowell Seismic	855,811		

Grand Total **87,033,415**

Preliminary Listing of Planned FY 2017-18 Expenditures (as of March 2017)

Every Student. Every Classroom. Every Day.

BTA III Levy

Committed Projects

Academics / Program Placement	341,575	Staff and Administration	2,039,613
Capacity Management, Portables and RePurposing	1,066,665	Technology District Wide	895,621
Emergency Field Repairs	167,352	Volunteer Projects District Wide	30,000
Nutritional Services Equipment District Wide	535,617	Wing Luke Mechanical Upgrades	1,058,460
Program Placement Curriculum	162,178	2016-17 Project Carry Forward	7,333,053

Grand Total **\$13,630,134**

Preliminary Listing of Planned FY 2017-18 Expenditures (as of March 2017)

Every Student. Every Classroom. Every Day.

BEX III Bond	
Committed Projects	
Capacity Management Reserve	2,000,000
Solar Panels	947,816
Water Testing & Risk Management	100,000
Grand Total	\$3,047,816
BEX II Levy	
Committed Projects	
Solar Panels	647,816
Grand Total	\$647,816
CEP / Community Schools (CS)	
Committed Projects	
Emergency Projects @ Multiple Sites (CEP)	300,000
Property Management (CEP)	200,000
Grand Total	\$500,000

Preliminary Listing of Planned FY 17-18 Projects Recommend Postponing 1-Year

Every Student. Every Classroom. Every Day.

Projects under potential consideration for BEX V:

BTA III

Lafayette Mechanical Improvements - \$3,295,000

Lafayette Fire Sprinkler Improvements - \$550,000

BEX IV

Lafayette Seismic Improvements - \$873,825

Laurelhurst Seismic Improvements - \$835,102

McGilvra Seismic Improvements - \$909,034

Mercer Seismic Improvements - \$2,050,140

Northgate Seismic Improvements - \$1,750,561

Capital Projects & K-12 Planning

Preliminary Listing of Planned Expenditures FY 2017-18

Every Student. Every Classroom. Every Day.

