

Los Alamitos Unified School District

**FACILITIES MASTER PLAN
BOARD WORKSHOP
AUGUST 16th, 2016**



Navigation Through the Master Plan Process

FACILITIES MASTER PLAN



Steps to a Facilities Master Plan

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1. Physical Needs Assessment
2. Input From the User Groups
3. Evaluation of the Data Collected
4. Budgeting the Districts Needs
5. Timeline for Implementing the Districts Needs



Step 1: Physical Needs Assessment

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1. A Detailed Assessment of All of the Districts Facilities That Are To Be Included In the Master Plan
2. A Detailed Assessment of All Sites With the Exception of Los Alamitos High School Was Performed In 2006 By Rachlin Partners



Step 1: Physical Needs Assessment

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1. Identify Physical Deficiencies Within the District
2. Rehabilitation of Existing Facilities
3. Upgrades to Existing Facilities
4. Expansion of Existing Facilities
5. Replacement of Existing Facilities
6. New Facilities



Step 2: Input From the User

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1. Focus Groups Will Be Created at Each Site
2. Board of Education, District Executive Administration, Directors, Maintenance Staff, Site Administration, Site Staff, Principals, Faculty, Coaches, Students, Parent Groups And Community
3. Conduct a series of interviews with the Focus Groups



Step 2: Input From the Board of Education

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1. Board Workshops and Presentations Will Be Conducted at the Completion of Each Step for Input and Direction



Step 3: Evaluation of the Data

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1. Identify Needs Vs. Wants

“A Need Is Discernable From A Want By Determining If the Specific Request Is Essential to the Realization of the District’s Educational Goal.”

- Mahatma Ghandi



Step 3: Evaluation of the Data – Prioritize Needs

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1. Factors That Influence the Prioritization of A Project Include:
 - Funding
 - Site Limitations
 - Sequencing of Projects
 - Community Support
 - Physical Need
 - Project Budget
 - Safety



Step 4: Budgeting the District's Needs

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1. Prepare Rough Order of Magnitude Costs for Each of the Needs
 - Develop Conceptual Floor Plans of the Needs
 - Develop Conceptual Site Plans of the Needs
 - Develop Narrative Scope for Non-Building Projects



Step 5: Timeline for Implementing Projects

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1. Create Timeline for the Release of the Districts Prioritized Projects
 - Timeline for Available Funding
 - Prioritization of the Project
 - Project Budget
2. Factor Escalation for Projects Based on Timeline
 - Average Escalation Factor for 10-Year Period Is 3.7%
 - Escalation Is Calculated to the Midpoint of Construction
 - With A 2018 Bond, First Projects Will Have An approximate 20% Escalation Factor
3. A Complete Facilities Master Plan



Questions

ANSWERS

