Fort Stockton ISD

Facility Needs Assessment

December 7, 2021

Parkhill

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OVERVIEW

Acknowledgements

To whom it may concern:

On behalf of Parkhill, thank you for the opportunity to work with Fort Stockton ISD on this important study. We are grateful for the many stakeholders and staff who contributed their time and ideas to support the analysis and findings presented herein. It is our sincere hope that this report provides informed insight and design strategies that lead to facilities that Build Community in Fort Stockton, Texas.

Regards,

Michael Howard, AIA, ASLA, AICP
Principal, Parkhill

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Purpose & Scope

This report was prepared for Fort Stockton ISD (FSISD) by Parkhill. The purpose of the study was to identify short- and long-term facility needs for FSISD to assist with facility master planning and developing a capital improvement strategy. The assessment process included an analysis of the physical condition and functionality of existing facilities. The findings of this study are summarized in this report.

The study consisted of a Condition Assessment, a Technology & Security Assessment, and an Educational Adequacy Assessment.

- The Condition Assessment includes an evaluation of facilities to identify current deficiencies and future needs in terms of building system lifecycles.
- The Technology & Security Assessment evaluates the performance of existing technology and security systems and identifies deficiencies to modernize to currently technology standards.
- The Educational Adequacy Assessment evaluates the capacity of instructional spaces to deliver the current curriculum.

FACILITIES

This report documents current conditions as of 2021 for 19 buildings totaling 981,868 square feet. The age of buildings ranges from 3 years to 90 years, with an average age of 43 years.

The following 10 facilities were assessed through on-site visual observation:

Facility	Square Feet	Year Built	Age (2021)
Alamo Elementary	75,000	2001	20
Apache Elementary	92,600	1975	46
Intermediate School	104,950	1980	41
Middle School	127,200	1980	41
High School	256,072	1962	59
Special Events Center	42,400	2000	21
Technology Center	3,872	1931	90
Butz Alternative	29,870	1938	83
Central Admin	6,315	1970	51
Transportation	8,402	2012	9
	746,681		

An additional 9 facilities were assessed without on-site visual observation. Needs for these facilities were determined using floor plan drawings, the age of the facility and typical system lifecycles, or other anecdotal information obtained by the assessment team. Systems expected to be beyond their normal useful life were assumed to be expired and in need of immediate replacement. This includes the following facilities:

Facility	Square Feet	Year Built	Age (2021)
Alamo Rec Center	107,827	1958	63
Building Maintenance	3,267	1975	46
Bus Barn	14,912	1975	46
Comanche	44,227	1953	68
HS Football Stadium	4,134	1962	59
HS Fieldhouse	9,458	1967	54
HS BB/SB Facilities	9,650	2018	3
Natatorium	22,000	2018	3
WRTTC Midland College	19,712	1996	25
	235,187		

Methodology

COST OPINIONS

Dollar amounts shown are rough order of magnitude (ROM) cost opinions to replace systems and/or sub-systems that are currently beyond expected useful service life. Costs are adjusted using local area cost factors. Facility owners should use this information to identify projects that require immediate repair or replacement and plan for replacement systems expected to reach their useful life in the future. In the case of currently expired systems, facility owners may use the ROM estimate for preliminary budgeting. You should then consult with a design or construction professional to determine specific scope and budget requirements for the project.

Actual construction costs may deviate from the estimated dollar values due to local market fluctuations and any unique building specifications. In the event a facility is to be replaced or renovated, a more detailed cost estimate must be completed to validate funding.

It is important to note that costs reported do not consider the modernization costs that could be incurred to other spaces in the facility as a result of modifying or adding to the space types noted in this report that show a corrective cost. For example, if a cafeteria or kitchen is enlarged to meet space needs, it might trigger life safety code or ADA (Americans with Disabilities Act) improvements to the facilities or adjoining spaces that can add additional cost.

FACILITY CONDITION INDEX

Building performance metrics are useful and vital to the process of capital improvement planning. There are three primary benefits to use of these metrics:

- Provide a basis to track facility improvements
- Provide a comparison of all facilities or specific types of facilities
- Help answer the renovate versus replace question

The Facility Condition Index (FCI) is an industry standard metric by which to evaluate the relative condition of a building based on the cost of needed repairs in relation to the Cost Replacement Value (CRV) of the facility. FCI is calculated by dividing the total cost of needed repairs, deferred maintenance, and system lifecycle renewal, by the CRV. The CRV should be considered a representative value and should not be used for any other purpose than to calculate FCI. CRV represents the cost to construct and replace the existing facility at the same location using today's design and construction standards.

The resulting FCI score is an index expressed as a percentage. The higher the FCI, the poorer the relative condition of the facility. The FCI score is intended primarily as a tool to rank and weigh the condition and priority of needs for all facilities in your portfolio, relative to each other. As an industry standard, facility planners recommended replacement of a facility when the FCI exceeds 60%. When the FCI reaches above this threshold, there is potential to throw "good money at a bad building".

SUMMARY OF FINDINGS

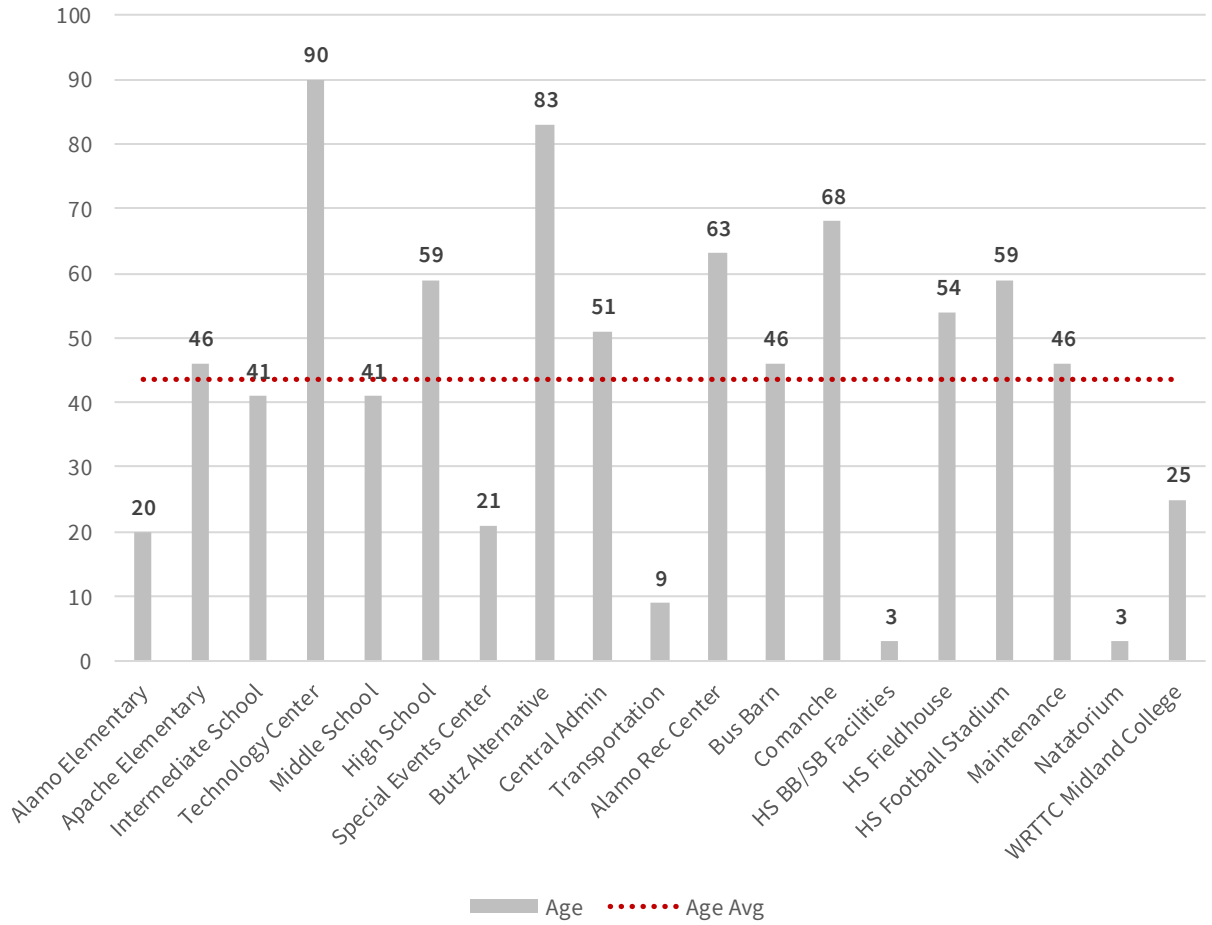
The following is an executive summary of findings and key metrics to better understand the relative condition of your facilities. This report summarizes the general condition of the facility and is not a detailed study of all existing conditions. The intent of this report is to assist you in making informed decisions regarding facility master planning and future construction projects.

Facility Condition

The facility condition assessment evaluates the existing physical conditions of buildings and building-related site work, as well as building code compliance, accessibility, and life/safety issues. The general condition of each building system is reported considering its type, age remain useful life, and compliance with applicable codes and standards. Costs are provided to correct immediate needs or replace systems given expected lifecycles.

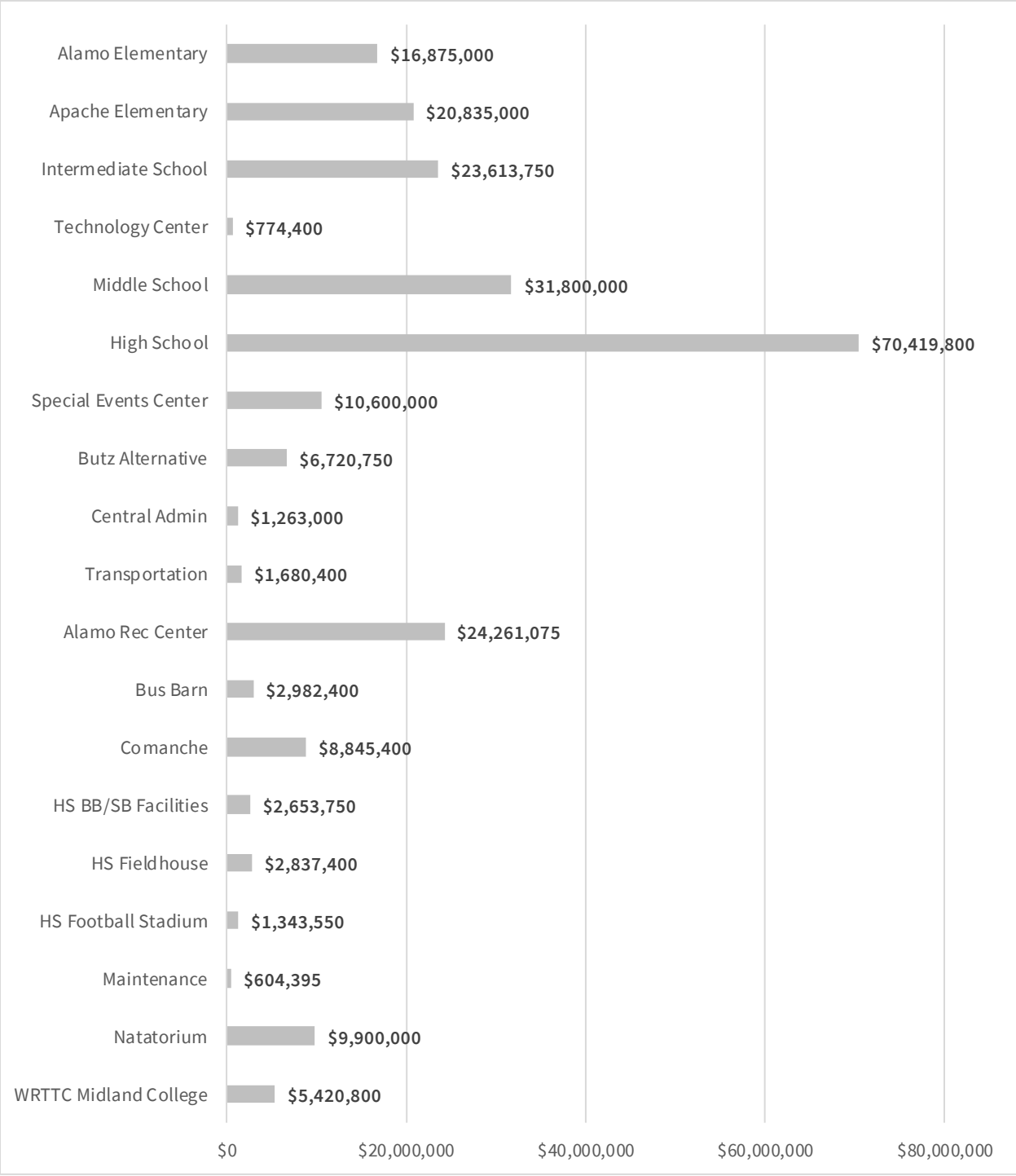
FACILITY AGE

Facilities in the study range from 3 to 90 years old with an average age or 43 years.



COST REPLACEMENT VALUE

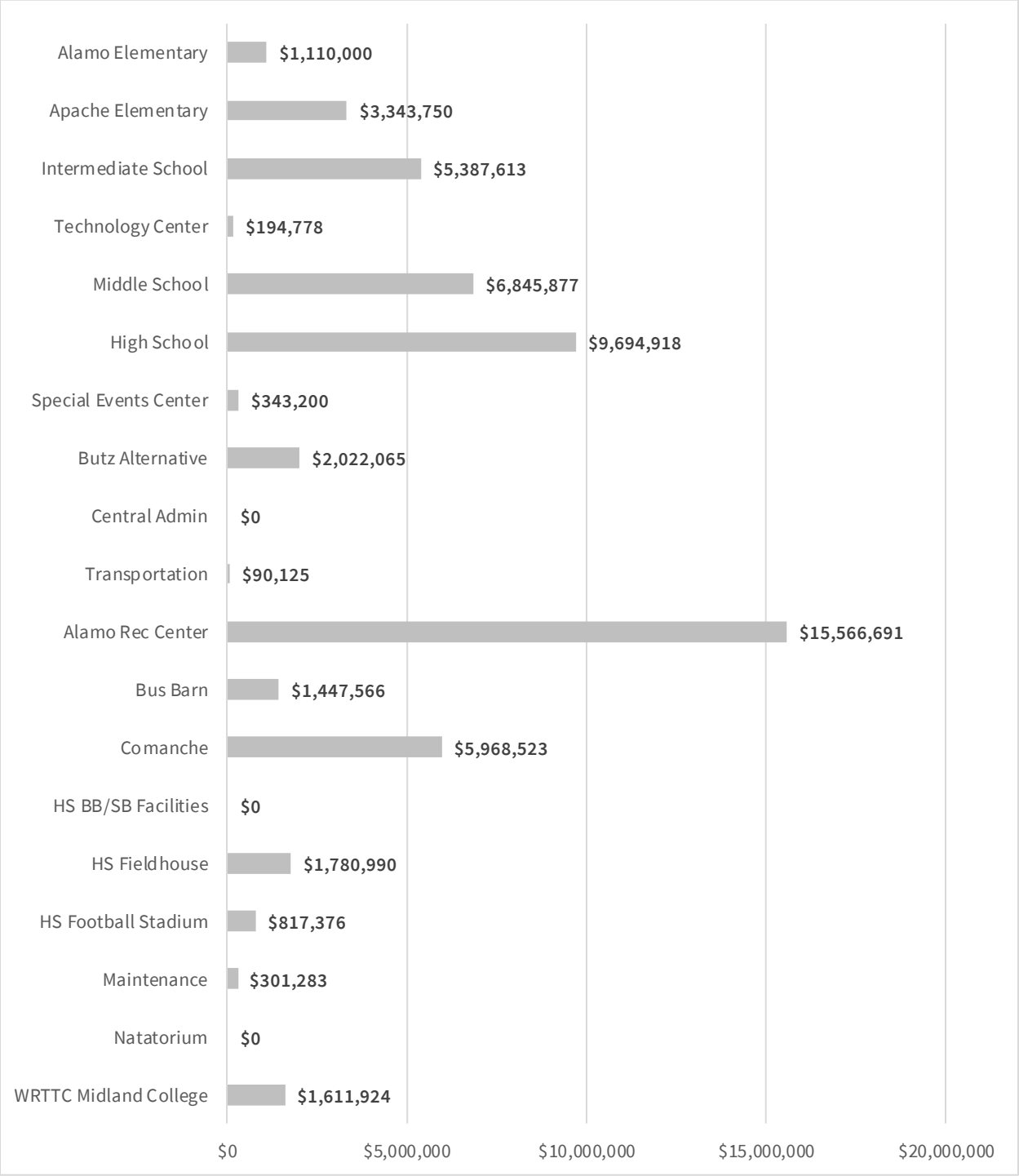
Cost Replacement Values (CRV) represent the cost to construct and replace the existing facility at the same location using today's design and construction standards. The CRV is a representative value used for the purpose of calculating a Facility Condition Index (FCI). Costs are shown in 2021 dollars for construction cost of work and do not include softs costs or future escalation.



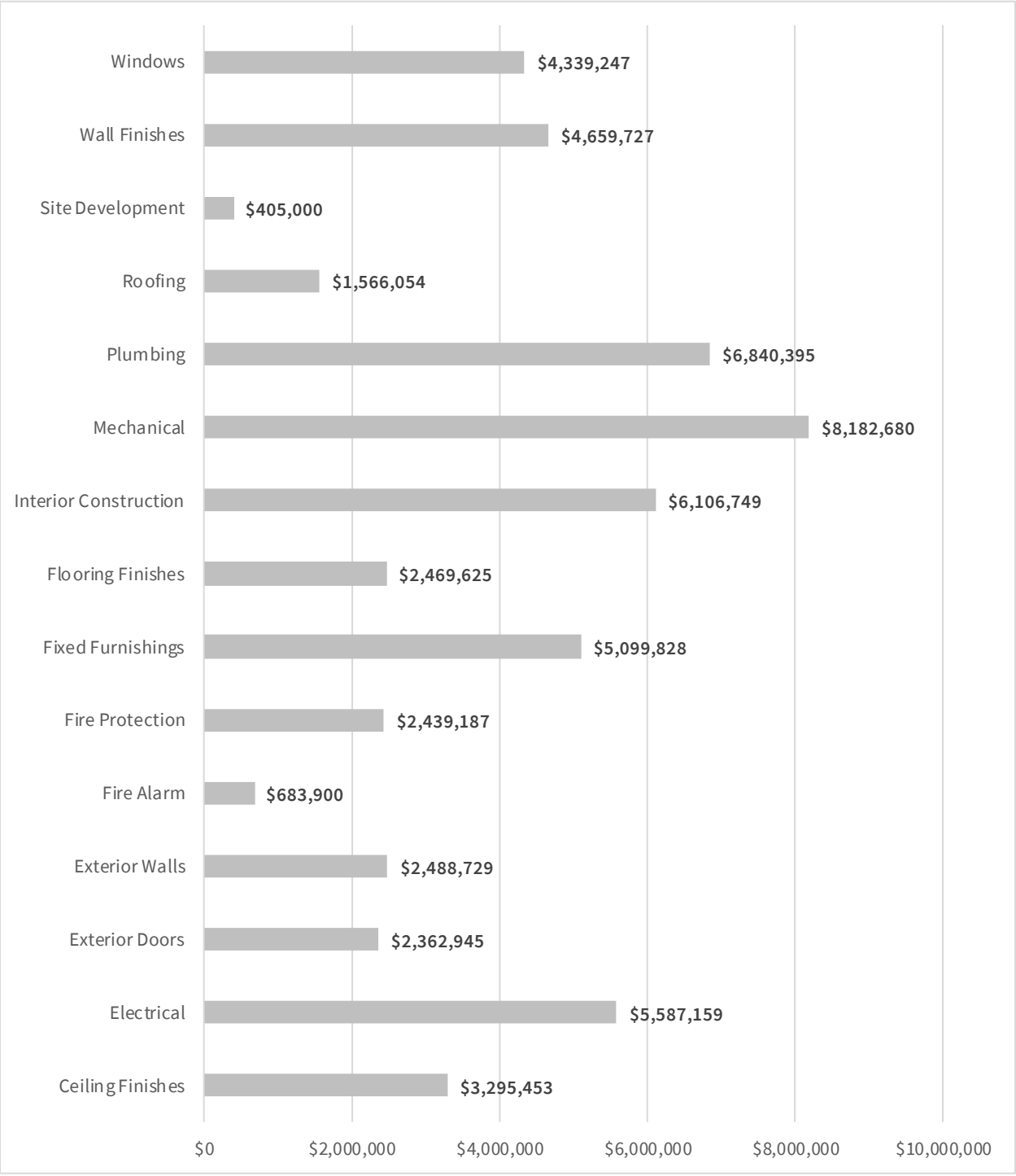
COST SUMMARY

The following costs are provided to correct immediate needs or replace systems given expected lifecycles for architectural and MEP/F systems. The total renewal cost is $56,526,680.

By Facility



By System

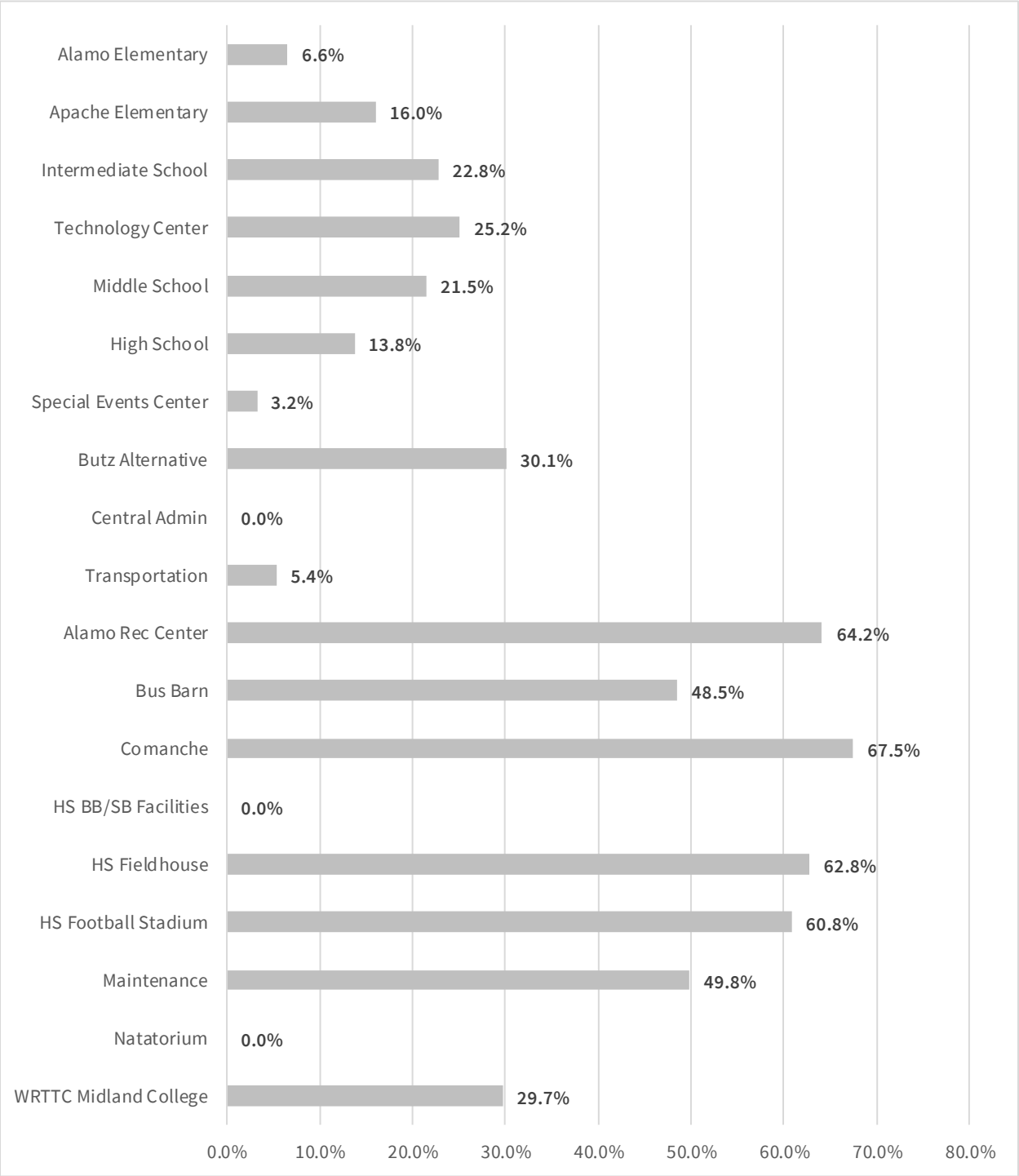

Windows
$4,339,247
Wall Finishes
$4,659,727
Site Development
$405,000
Roofing
$1,566,054
Plumbing
$6,840,395
Mechanical
$8,182,680
Interior Construction
$6,106,749
Flooring Finishes
$2,469,625
Fixed Furnishings
$5,099,828
Fire Protection
$2,439,187
Fire Alarm
$683,900
Exterior Walls
$2,488,729
Exterior Doors
$2,362,945
Electrical
$5,587,159
Ceiling Finishes
$3,295,453
$0
$2,000,000
$4,000,000
$6,000,000
$8,000,000
$10,000,000

By Facility and System ($000)

	Ceiling Finishes	Electrical	Exterior Doors	Exterior Walls	Fire Alarm	Fire Protection	Fixed Furnishings	Flooring Finishes	Interior Construction	Mechanical	Plumbing	Roofing	Site Development	Wall Finishes	Windows	Total
Alamo Elementary	$0	$218	$0	$0	$0	$225	$0	$0	$0	$293	$0	$0	$0	$375	$0	**$1,110**
Alamo Rec Center	$598	$1,242	$111	$1,034	$0	$457	$1,553	$1,270	$1,595	$1,715	$3,789	$924	$0	$532	$747	**$15,567**
Apache Elementary	$0	$184	$324	$0	$0	$278	$556	$0	$463	$235	$100	$0	$278	$463	$463	**$3,344**
Bus Barn	$72	$149	$13	$0	$0	$55	$187	$153	$192	$206	$156	$111	$0	$64	$90	**$1,448**
Butz Alternative	$164	$648	$105	$164	$74	$0	$179	$0	$149	$141	$99	$0	$0	$149	$149	**$2,022**
Central Admin	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
Comanche	$229	$476	$42	$397	$0	$175	$595	$487	$612	$658	$1,453	$354	$0	$204	$286	**$5,969**
High School	$1,408	$1,124	$896	$0	$261	$420	$0	$0	$1,280	$1,571	$173	$0	$0	$1,280	$1,280	**$9,695**
HS BB/SB Facilities	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
HS Fieldhouse	$68	$142	$13	$118	$0	$52	$178	$145	$182	$196	$433	$106	$0	$61	$85	**$1,781**
HS Football Stadium	$31	$65	$6	$54	$0	$24	$82	$67	$84	$90	$199	$48	$0	$28	$39	**$817**
Intermediate School	$577	$708	$367	$0	$147	$314	$630	$0	$525	$903	$168	$0	$0	$525	$525	**$5,388**
Maintenance	$15	$31	$3	$0	$0	$11	$39	$32	$40	$43	$32	$23	$0	$13	$19	**$301**
Middle School	$0	$540	$445	$700	$191	$382	$763	$0	$636	$1,697	$220	$0	$0	$636	$636	**$6,846**
Natatorium	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
Special Events Center	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4	$0	$0	$127	$212	$0	**$343**
Technology Center	$0	$0	$14	$21	$11	$46	$0	$39	$0	$45	$0	$0	$0	$0	$19	**$195**
Transportation	$0	$61	$0	$0	$0	$0	$0	$0	$0	$11	$19	$0	$0	$0	$0	**$90**
WRTTC Midland College	$131	$0	$24	$0	$0	$0	$339	$278	$349	$375	$0	$0	$0	$116	$0	**$1,612**
Total	**$3,295**	**$5,587**	**$2,363**	**$2,489**	**$684**	**$2,439**	**$5,100**	**$2,470**	**$6,107**	**$8,183**	**$6,840**	**$1,566**	**$405**	**$4,660**	**$4,339**	**$56,527**

FACILITY CONDITION INDEX

The Facility Condition Index (FCI) is an industry standard metric by which to evaluate th e relative condition of a building based on the cost of needed repairs in relation to the Cost Replacement Value (CRV) of the facility. FCI is calculated by dividing the total cost of current needs by the CRV.



Technology & Security Needs Assessment

The technology and security assessment evaluates network systems, technology infrastructure, audio/visual systems, and physical security systems (including access control and video surveillance) to document existing conditions and performance. Deficiencies and recommended improvements with associated costs are be reported. The total cost is $10,400,320.

COST SUMMARY

By Facility and System

	Tech AV/Multimedia	Tech Communication	Tech Infrastructure	Tech Local LAN	Tech Security	Tech Wireless LAN	Total
Alamo Elementary	$324,680	$71,500	$47,745	$302,680	$378,950	$101,300	**$1,226,855**
Apache Elementary	$279,680	$60,500	$68,465	$128,440	$307,500	$87,300	**$931,885**
Butz Alternative	$212,180	$40,700	$84,450	$99,160	$302,000	$45,300	**$783,790**
Central Admin	$45,000	$22,000	$38,460	$46,840	$217,870	$14,500	**$384,670**
High School	$1,000,220	$93,500	$349,005	$518,320	$825,950	$136,300	**$2,923,295**
Intermediate School	$257,180	$55,000	$37,745	$191,800	$356,450	$80,300	**$978,475**
Middle School	$498,700	$88,000	$133,655	$323,320	$596,450	$122,300	**$1,762,425**
Technology Center	$75,760	$49,500	$131,875	$371,280	$249,300	$36,900	**$914,615**
Transportation	$9,000	$18,700	$110,620	$21,740	$316,950	$17,300	**$494,310**
Total	**$2,702,400**	**$499,400**	**$1,002,020**	**$2,003,580**	**$3,551,420**	**$641,500**	**$10,400,320**

Detailed recommendations for technology and security improvement are included in Appendix A.

Educational Adequacy

The educational adequacy assessment evaluates the capability of existing spaces to facilitate academic delivery. Instructional spaces are assessed against district standard design specifications including size, adjacency/location, instructional technology, furniture, indoor environment (daylighting and thermal comfort), and other teaching tools and amenities.

For each space and specification, the assessment team answered a yes/no question to identify the percentage of spaces within each facility that meets the criteria. Or, the assessment team rated the space on a 1-5 Likert scale with the following rating definitions:

- 1 - Unsatisfactory (no criteria met)
- 2 - Poor (few criteria met)
- 3 - Fair (some criteria met)
- 4 - Good (most criteria met)
- 5 - Excellent (all criteria met)

The summary results of the educational adequacy assessment are presented in the following tables.

PHYSICAL SPACE

What Is The Square Footage Of The Space? (Avg)	
Alamo Elementary	690
Apache Elementary	837
Butz Alternative	788
High School	848
Intermediate School	911
Middle School	733
Average	**799**

Does The Space Support A Variety Of Teaching And Learning Spaces? (1-5)	
Alamo Elementary	3.00
Apache Elementary	2.97
Butz Alternative	3.00
High School	2.65
Intermediate School	3.00
Middle School	3.12
Average	**2.94**

Does The Space Support Teacher Mobility?	n/a	No	Yes
Alamo Elementary	25%	75%	0%
Apache Elementary	6%	94%	0%
Butz Alternative	75%	25%	0%
High School	2%	93%	5%
Intermediate School	4%	96%	0%
Middle School	13%	87%	0%
Average	**17%**	**82%**	**1%**

TECHNOLOGY

Does The Space Provide A Projector?	n/a	No	Yes
Alamo Elementary	23%	10%	68%
Apache Elementary	3%	21%	76%
Butz Alternative	75%	25%	0%
High School	0%	18%	82%
Intermediate School	0%	7%	93%
Middle School	13%	24%	63%
Average	**15%**	**18%**	**68%**

Does The Space Provide A TV Display Monitor?	n/a	No	Yes
Alamo Elementary	23%	8%	70%
Apache Elementary	6%	21%	74%
Butz Alternative	75%	20%	5%
High School	0%	18%	82%
Intermediate School	0%	7%	93%
Middle School	13%	22%	65%
Average	**15%**	**16%**	**69%**

Does The Space Provide An Interactive Smart Board?	n/a	No	Yes
Alamo Elementary	23%	10%	68%
Apache Elementary	3%	21%	76%
Butz Alternative	75%	25%	0%
High School	0%	27%	73%
Intermediate School	0%	11%	89%
Middle School	13%	28%	59%
Average	**15%**	**21%**	**64%**

Does The Space Provide Ethernet Ports For Student Use?	n/a	No	Yes
Alamo Elementary	23%	75%	3%
Apache Elementary	3%	88%	9%
Butz Alternative	75%	15%	10%
High School	0%	73%	27%
Intermediate School	0%	96%	4%
Middle School	13%	83%	4%
Average	**15%**	**75%**	**10%**

Is The Teaching Workstation Hardwired For Ethernet?	n/a	No	Yes
Alamo Elementary	30%	8%	63%
Apache Elementary	18%	38%	44%
Butz Alternative	75%	10%	15%
High School	2%	45%	52%
Intermediate School	11%	15%	74%
Middle School	13%	39%	48%
Average	**20%**	**28%**	**51%**

Does The Space Provide Electrical Outlets For Student Device Charging?	n/a	No	Yes
Alamo Elementary	25%	73%	3%
Apache Elementary	6%	85%	9%
Butz Alternative	75%	25%	0%
High School	0%	84%	16%
Intermediate School	0%	96%	4%
Middle School	13%	87%	0%
Average	**16%**	**79%**	**6%**

FURNITURE

Does The Space Provide Flexible Moveable Furniture?	n/a	No	Yes
Alamo Elementary	23%	3%	75%
Apache Elementary	3%	6%	91%
Butz Alternative	75%	15%	10%
High School	0%	18%	82%
Intermediate School	0%	4%	96%
Middle School	13%	4%	83%
Average	**15%**	**8%**	**77%**

Does The Space Provide A Variety Of Hard And Soft Seating? (1-5)	
Alamo Elementary	1.13
Apache Elementary	1.06
Butz Alternative	1.00
High School	1.10
Intermediate School	1.00
Middle School	1.00
Average	**1.06**

ENVIRONMENT

Does The Space Provide Individual Room Control Of HVAC System?	n/a	No	Yes
Alamo Elementary	23%	0%	78%
Apache Elementary	6%	0%	94%
Butz Alternative	75%	10%	15%
High School	5%	5%	91%
Intermediate School	0%	15%	85%
Middle School	15%	26%	59%
Average	**17%**	**9%**	**74%**

Does The Space Provide Adequate Daylighting? (1-5)	
Alamo Elementary	3.55
Apache Elementary	4.00
Butz Alternative	3.20
High School	1.54
Intermediate School	3.30
Middle School	1.00
Average	**2.68**

TEACHING TOOLS

Does The Space Provide A Teacher Workstation?	n/a	No	Yes
Alamo Elementary	30%	5%	65%
Apache Elementary	9%	12%	79%
Butz Alternative	75%	5%	20%
High School	0%	5%	95%
Intermediate School	4%	4%	93%
Middle School	13%	7%	80%
Average	**18%**	**6%**	**76%**

Does The Space Provide A Writeable Surface On A Teaching Wall?	n/a	No	Yes
Alamo Elementary	23%	0%	78%
Apache Elementary	3%	9%	88%
Butz Alternative	75%	15%	10%
High School	0%	5%	95%
Intermediate School	0%	7%	93%
Middle School	13%	11%	76%
Average	**15%**	**7%**	**78%**

Does The Space Provide A Writeable Wall Surface For Students Other Than The Teaching Wall?	n/a	No	Yes
Alamo Elementary	23%	78%	0%
Apache Elementary	3%	24%	74%
Butz Alternative	75%	25%	0%
High School	0%	23%	77%
Intermediate School	0%	22%	78%
Middle School	13%	39%	48%
Average	**15%**	**37%**	**48%**

STORAGE

Does The Space Provide Teaching Supply Storage?	n/a	No	Yes
Alamo Elementary	25%	0%	75%
Apache Elementary	3%	0%	97%
Butz Alternative	75%	0%	25%
High School	2%	9%	89%
Intermediate School	0%	0%	100%
Middle School	13%	0%	87%
Average	**16%**	**2%**	**82%**

Does The Space Provide Lockable Storage For Teacher Personal Items?	n/a	No	Yes
Alamo Elementary	23%	5%	73%
Apache Elementary	6%	6%	88%
Butz Alternative	75%	0%	25%
High School	2%	11%	86%
Intermediate School	4%	11%	85%
Middle School	13%	13%	74%
Average	**16%**	**9%**	**75%**

Does The Space Provide Storage For Student Items?	n/a	No	Yes
Alamo Elementary	23%	8%	70%
Apache Elementary	3%	9%	88%
Butz Alternative	75%	10%	15%
High School	0%	18%	82%
Intermediate School	0%	4%	96%
Middle School	13%	28%	59%
Average	**15%**	**14%**	**71%**

If The Space Is A Science Lab Does The Space Provide Lab Casework And Storage?	n/a	Yes
Alamo Elementary	100%	0%
Apache Elementary	100%	0%
Butz Alternative	100%	0%
High School	82%	18%
Intermediate School	85%	15%
Middle School	93%	7%
Average	**93%**	**7%**

Does The Space Provide Adequate Storage Cabinetry? (1-5)	
Alamo Elementary	4.65
Apache Elementary	4.09
Butz Alternative	2.40
High School	3.05
Intermediate School	3.63
Middle School	2.80
Average	**3.53**

Budget Assumptions and Clarifications

Construction costs are provided as an opinion of probable cost and do not represent a bid by a contractor. The costs reflect current market conditions and are shown in 2021 dollars for construction cost of work only, excluding soft costs. Soft costs include design fees, surveying, geotechnical services, materials testing, accessibility plan reviews, FF&E (furniture, fixtures, and equipment), and other costs associated with relocation or land acquisition.

Cost opinions are a rough order of magnitude and should be used for preliminary budgeting only. System replacements and other corrective actions recommended in the report can often be completed concurrently to achieve greater efficiency in construction scheduling and cost. Likewise, sometimes unknown or unforeseen conditions will increase actual construction costs beyond the opinion provided. Underlying conditions that were not visually observable may trigger consequential additional costs necessary to perform the recommended corrective actions.

Cost opinions should be used as the basis for preliminary budgeting of future capital improvement projects. Actual construction costs may deviate from the estimated dollar values due to local market fluctuations, unique building specifications and as project scopes are further defined and project phasing and sequencing are considered. Detailed architectural plans and contractor bids must be completed to determine actual cost of work.

Next Steps

In many cases, a facility master plan follows a facility assessment. A master plan is a roadmap to facility improvement and may include both renovation and new construction projects. The result of a master plan is a prioritized list (including costs) of repairs, renovations and new construction needed to address facility deficiencies and programmatic needs.

It is also important to consider that facility condition is just one of many factors an owner must consider when deciding between repair or replacement of a building. Beyond condition, a building must have adequately sized spaces at a capacity to accommodate anticipated demand for programming, as well as be functionally adequate in terms of layout and the expected quality of the facility. Given these additional considerations, a critical next step is a programming and space planning study to identify if these buildings have the functional capacity to serve your intended use and needs today and into the future.

APPENDIX A: DETAIL REPORTS

Detailed observations and findings with photos are attached as an appendix to this report. This information was used as the basis for recommended improvements and project budgets presented herein.