Facility Master Plan Update: 2018
Steering Committee Meeting #1
January 25, 2018
WELCOME

- **Charles Dupre** – Superintendent, FBISD
- **Tracy Richter** – President, Cooperative Strategies
- **Scott Leopold** – Partner, Cooperative Strategies
- **Alex Boyer** – GIS Analyst Cooperative Strategies
- **Beth Martinez** – Chief of Staff, FBISD
- **Alice Ledford** – Executive Director, Strategic Planning, FBISD
AGENDA

- Welcome - Dr. Charles Dupre
  - Your Planning Team
  - Steering Committee Members
- Process and Timeline
  - Committee Protocol
- Output from Futures Conference
- Review Past Master Plan Actions
  - What got funded, what didn’t and why?
- Background Data
- Introduction to Educational Framework
- Small Group Activity
- Adjourn
YOUR PLANNING TEAM

- **Roles and Responsibilities**
  - **Cooperative Strategies (Scott & Alex):** will facilitate all meetings, gather and compile background data, and will present options and recommendations to the public and the Board of Trustees throughout the process.
  - **FBISD Staff:** Beth and Alice are the primary district contacts for this process, they will help to coordinate meetings and provide data to the consultants and the committee.
  - **Board of Trustees:** The Board will be provided with periodic updates throughout the process and will ultimately discuss, possibly adjust, and approve recommendations from this committee.
PLANNING PROCESS

**Project Start-Up**
- Plan for Planning
  - Schedule
  - Components
  - Deliverables

**Data Collection & Analysis**
- Background Data
  - Facility Condition
  - Historical/Projected Enrollment
  - Capacity
  - Programs
  - Financial Analysis

**Establish Educational Framework**
- Community Dialogue #1-Framework
  - Background Presentation
  - Questionnaire
  - Small Group Work
  - Report Out

**On-Line Questionnaire**
- Results Report
  - Tabulates & Summarizes Community Criteria Preference

**Community Dialogue #2-Options**
- Options Presentation
- Questionnaire
- Small Group Work
- Report Out

**Develop Options**
- Work Session
  - District Input
  - Apply Educational Framework

**Options Packet**
- Facility Actions
- Impacts
- Costs

**Community Engagement**
- Online Questionnaire
  - Results Report
    - Tabulates & Summarizes Community Criteria Preference

**Determine Recommendations**
- Final Report & Recommendations
  - Executive Summary
  - Supporting Documentation

**Board Presentation**

**Steering Committee Meeting**

**Steering Committee Meeting**

**Steering Committee Meeting**

**Steering Committee Meeting**

**Option 1**
- Class Building A
- Renovate Building B
- Add 3 New Class Rooms
- Push Classroom into "7th Floor"
- "6th Floor" Classroom
- New HVAC, Lighting, Mechanical, etc.
- Contractor "Walls"
- Goal: $40 - $50m
COMMITTEE PROTOCOL

- Roles and Responsibilities
  - Attend all Steering Committee Meetings;
  - Review materials between meetings in an effort to continue collaborative thought and provide ongoing insight to associated committee members;
  - Attend and facilitate conversations during community meetings to engage the larger community and collect feedback to inform the work of the Committee; and,
  - Work collaboratively as a member of the Steering Committee focusing on the development of the options and recommendations resulting in an update to the Facilities Master Plan for Board consideration.
COMMITTEE PROTOCOL

- **Charge of the Committee**
  - This is a Board of Trustees advisory committee.
  - The consultants will be providing preliminary options for you to evaluate and provide your feedback.
  - The final decisions on any facility planning actions will take place at the Trustee Level.

- **Committee Meetings are Open to the Public**
  - If there are any non-committee members present, we ask that you respect the role of the committee and provide your feedback or concerns to the appropriate committee member outside of group discussion.
# TIMELINE

## COMMITTEE MEETINGS

<table>
<thead>
<tr>
<th>Date</th>
<th>Time</th>
<th>Location</th>
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<tbody>
<tr>
<td>January 25</td>
<td>6:00-9:00 p.m.</td>
<td>Board Room of Administration Building, 16431 Lexington Blvd., Sugar Land</td>
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<tr>
<td>February 8</td>
<td>6:00-9:00 p.m.</td>
<td>Board Room of Administration Building, 16431 Lexington Blvd., Sugar Land</td>
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<td>March 1</td>
<td>6:00-9:00 p.m.</td>
<td>Board Room of Administration Building, 16431 Lexington Blvd., Sugar Land</td>
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<td>April 18</td>
<td>6:00-9:00 p.m.</td>
<td>Board Room of Administration Building, 16431 Lexington Blvd., Sugar Land</td>
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<tr>
<td>April 26</td>
<td>6:00-9:00 p.m.</td>
<td>Board Room of Administration Building, 16431 Lexington Blvd., Sugar Land</td>
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## COMMUNITY MEETINGS

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<thead>
<tr>
<th>Date</th>
<th>Time</th>
<th>Location</th>
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<tbody>
<tr>
<td>Feb. 20 &amp; 22</td>
<td>7:00-9:00 p.m.</td>
<td>Feb. 20 Ridge Point High School, 500 Waters Lake Blvd., Missouri City</td>
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<td>Feb. 22 Travis High School, 11111 Harlem Road, Richmond</td>
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<tr>
<td>April 3, 4, 10, &amp; 11</td>
<td>7:00-9:00 p.m.</td>
<td>April 3 Travis High School, 11111 Harlem Road, Richmond</td>
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<td>April 4 Marshall High School, 1220 Buffalo Run, Missouri City</td>
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<td></td>
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<td>April 10 Elkins High School, 7007 Knights Court, Missouri City</td>
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<td>April 11 Location TBD</td>
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PURPOSE OF THE FMP UPDATE

- Continue the successes made possible by the 2014 Bond.
- Support “The Profile of a Graduate”
- Develop packages of master planning actions, collect feedback, and make recommendations to the Board of Trustees.
- What is a Master Planning Action?
  - New School
  - Addition
  - Repurpose
  - Consolidation
  - Consider Program Change
  - Consider Boundary Change
CHALLENGES

- Utilization imbalance at the high school level.
- School Choice (Charter, Private, Parochial, etc.)
- Maintaining feeder alignment
- Facilities continuing to age over time
Profile of the Graduate:

FBISD exists to inspire and equip ALL students to pursue futures beyond what they can imagine.

A Fort Bend ISD Graduate has a rigorous academic foundation, strong character, and is...

...equipped with skills for life.
...a servant leader.
...an effective communicator.
...a critical thinker.
...a compassionate citizen.
...a collaborative team member.
...a life-long learner.
Think about the Profile of the Graduate-
....and Bricks & Mortar

What do you believe should be included into this Updated Facilities Master Plan that will best serve the students, staff and community of Fort Bend ISD.
- Flexible and adaptable spaces
- Flexibility in programming and meeting students’ needs
- Technology integration
- Equitable facility quality
- Access to nature and natural light
Facilities Master Plan

- FBISD passed a $484,000,000 capital improvement referendum.
  - Funded the construction of 5 facilities and 6 additions
  - Improvements at 86 facilities
- Recommendation of a Feeder Alignment Process which took place in 2014-15, and then was updated in 2016-17.
Facility Capacity

- We included both the permanent capacity and the capacity including T-buildings for each campus.
- CS is conducting a Facility Utilization Study at all of the high schools to determine the feasibility of expanding capacity through changes to the programs. Will be completed by SC#3.

Facility Condition

- PBK architects are completing a facilities assessment that will provide deficiency and Facility Condition Index Data for Each Campus.
Enrollment
- Population and Survey Analysis [PASA] is providing updated 10-year enrollment projections by school to the Board in February.

Policy – FC Local
- Defines Capacity and Utilization
- Maintain feeder patterns
- Utilization should be between 80% - 120%
- Annual Enrollment Review
ELEMENTARY UTILIZATION

Legend
- Under Utilized <80%
- Target Zone 80% - 120%
- Over Utilized >120%
ELEMENTARY UTILIZATION
With Temporary Buildings

Legend
- Under Utilized <80%
- Target Zone 80% - 120%
- Over Utilized >120%
MIDDLE SCHOOL UTILIZATION

Legend
- Under Utilized <80%
- Target Zone 80% - 120%
- Over Utilized >120%
Facilities Master Plan

MIDDLE SCHOOL UTILIZATION

With Temporary Buildings

Legend
- Under Utilized <80%
- Target Zone 80% - 120%
- Over Utilized >120%
HIGH SCHOOL UTILIZATION

Legend
- Under Utilized <80%
- Target Zone 80% - 120%
- Over Utilized >120%
HIGH SCHOOL UTILIZATION

Legend
- Under Utilized <80%
- Target Zone 80% - 120%
- Over Utilized >120%
- FBISD data to come
February 20 & 22

- We are going to the community again to discuss Educational Framework topics.
- This is a high level discussion that we will use to define the envelop that we want to operate within for planning.
- We did this before in 2013, has public opinion or perception changed?
### Question from 2013 Questionnaire

- **What is the ideal High School Size?**

<table>
<thead>
<tr>
<th>Community Dialogue Results</th>
<th>Planning Areas (Individual + Web)</th>
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<tr>
<td></td>
<td>Elkins Group*</td>
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<tr>
<td>----------------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Less than 1,200 students (less than 300 students per grade)</td>
<td>0</td>
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<tr>
<td>1,200-1,600 students (301-400 students per grade)</td>
<td>1</td>
</tr>
<tr>
<td>1,601-2,000 students (401-500 students per grade)</td>
<td>7</td>
</tr>
<tr>
<td>2,001-2,400 students (501-600 students per grade)</td>
<td>13</td>
</tr>
<tr>
<td>2,401-2,800 students (601-700 students per grade)</td>
<td>4</td>
</tr>
<tr>
<td>More than 2,800 students (more than 700 students per grade)</td>
<td>0</td>
</tr>
<tr>
<td>Other (if needed)</td>
<td>0</td>
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QUESTIONS ABOUT PROCESS
SMALL GROUP DISCUSSION

Based on your knowledge or the District and the information you saw tonight, please reflect and discuss the biggest challenges you foresee in this process.
NEXT STEPS

Homework: Review the Results from the 2013 Educational Framework community Dialogue:

1. Are there any questions we don’t need to ask again?
2. Are there any questions we need to change or restructure?
3. Are they any questions that are totally new that we should ask?
Next Meeting: February 8th