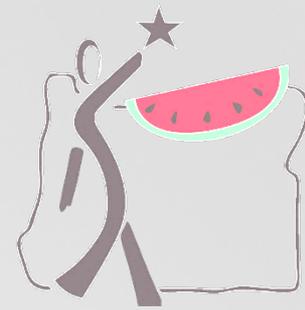


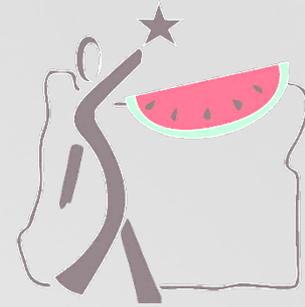


# Agenda



- Quick Review of Process
  - 2013-15 Facility Master Planning Committee (FMP)
    - Accomplishments
    - FMP Recommendation
  - 2015-16 Citizens' Review Committee
    - Accomplishments
    - Recommendation
  - Project Summary Review
  - Next Steps





# Proposed Timeline



## Phase 1

October 13 – June 15

### Technical Analysis

Research, Data and Analysis Performed by FMP Committee

## Phase 2

Nov. 15 – March 16

### Focus Groups

CRC formed, Develop School / Stakeholder Teams, Consultant Procurement for Technical Assistance

## Phase 3

March 16 – June 16

### Community Outreach

Community Interactions, Phone and Other Survey Mechanisms

## Phase 4

June 16 – January 17

### Community Refinement

Additional Input and Feedback Mechanisms, Credit Rating Analysis, etc.

## Phase 5

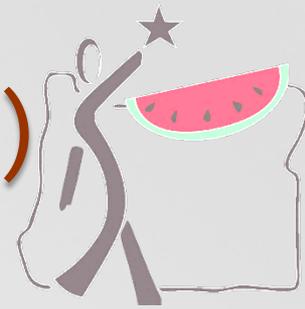
January 17 – May 17

### Potential May 2017 Election

Board Considers Bond, Community Engagement and Info Opportunities



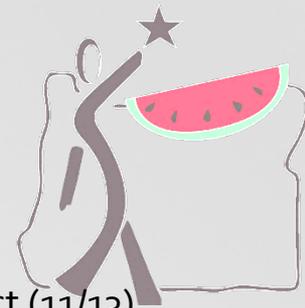
# Facility Master Planning (FMP) Committee



- Authorized by the Board of Education in October of 2013 with the following primary charge:
  - Perform necessary analysis, study, and evaluation in order to provide a comprehensive, technical recommendation to District leadership regarding the development of the district's 10 year comprehensive Facility Master Plan
- Consisted of a diverse makeup of stakeholders, staff, and Board members
- Group commissioned multiple in-house and third-part reports to inform their work
- After 18 months of analysis, presented to the BOE their summary findings and recommendation at the June 2015 Board Meeting identifying over \$131M in need.



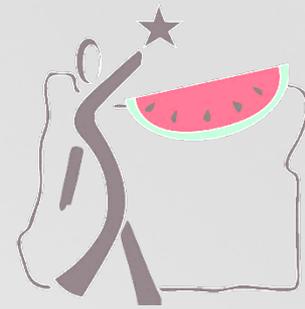
# Facility Master Planning Comm. List of Accomplishments



- Reviewed the bond and capital construction history of the Hermiston School District (11/13)
- Reviewed and provided direction for full day KG capital programming (12/13)
- Reviewed HSD's Preventative Maintenance Program and performed site tours of HHES and SMS (2/14)
- Reviewed HSD's internal Safety and Security Improvements/Measures, and toured DVES and HHS (3/14)
- Commissioned a third party engineer analysis of HSD's 5 oldest campuses and toured RHES (4/14)
- Commissioned a 10-yr population projection study (PSU) (7/1/14)
- Reviewed HSD's property inventory and performed a comprehensive student capacity analysis (8/14)
- Commissioned a third-party (HPD) Site Security Audit (9/14)
- Performed a comprehensive review of capital funding options for improvements including Hermiston SD's current and projected debt capacity (10/14)
- Identified and refined possible capital improvement options based on capacity, engineer, and population projections (11/14 – 12/14))
- Provided rough draft modeling scenarios for improvements (1/15)
- Reviewed economic impact study of Hermiston facilities and finalized modeling scenarios in preparation for FMP rough draft (2/15)
- Commissioned an architectural review and estimate for both the RHES and HHES campuses for safety mitigation options (4/15)



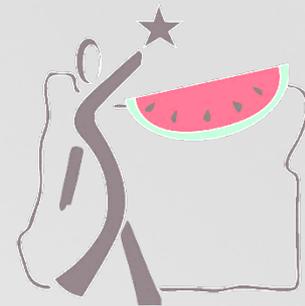
# Citizens' Review Committee



In October 2014, the Hermiston School District established a Citizens' Review Committee, whose charge it was to:

- Familiarize themselves with the analysis, findings and recommendations identified by the District's Facility Master Planning Committee
- Request additional data or support deemed necessary to inform the committees' work
- **Recommend a capital planning program that meets the district's and community's needs over the next ten years**





# Citizens' Review Committee

## Name

Angela Pursel

Benny Medelez

Blaine Hendrickson

Bob Barton

Dr. Dave Drotzmann

Dr. Dave Rademacher

Dennis Barnett

Eddie DeLaCruz

Greg Juul

Jeff Snell

Joe Thompson

Phil Hamm

Sally Anderson-Hansell

Tiah Devin

Dave Smith

Ginny Holthus

## Professional Affiliation

KOHU/KQFM

Medelez Trucking

Columbia Bank

Barton Laser Leveling, Inc.

City of Hermiston, Lifetime Vision Source

Hermiston Veterinary Clinic

Barnett & Moro, P.C.

Sunrise Cleaning & Janitorial

G-2 Farming LLC

Eastern Oregon Physical Therapy

Eastside Market

Retired, OSU HAREC

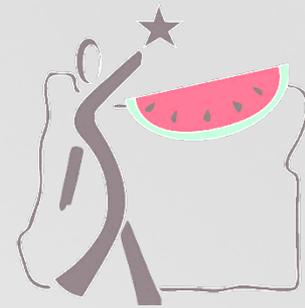
Anderson Hansell PC

Devin Oil

Board Member

Board Member



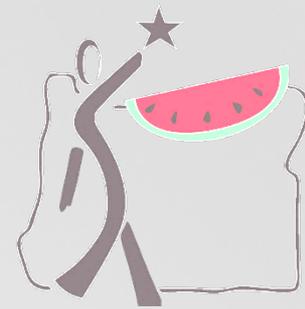


# CRC's Accomplishments

Over the course of five months of study, analysis, and deliberation, the Citizens' Review Committee accomplished the following:

- Thoroughly studied the Facility Master Planning Committee Executive Summary, including detailed analysis related to:
  - Student growth, capacity, bond rate implications, and temporary modular utilization
  - 3rd Party Facility Condition/Engineer Report & Recommendations
  - Safety/Security Assessments & Needs
  - Short and Long Term Property Requirements
- Prioritized project needs based on charge (carefully weighing short and long term capacity needs, facility conditions, perceived community sentiment, and tax rate implications)
- Identified a minimum recommended package as well as an improved package for Board and community consideration



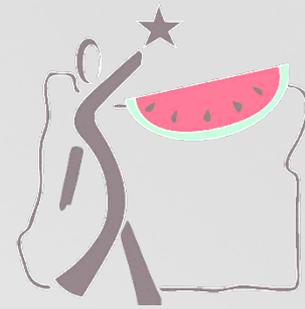


# Recommendations

- ~\$84M Minimum Package
  - Replace aged RHES with Prototypical Elementary School (identified in 2007 program)
  - Build New Prototypical Elementary School (identified in 2007 program)
  - High School Expansion to 2000 Students
  - SMS Access/Safety and Engineering Upgrades
  - HHES Access/Safety and Engineering Upgrades
- A Recommended \$~104M Improved Package
  - Replace HHES in Lieu of Access/Safety and Engineering Upgrades With a Larger, Prototypical Elementary School



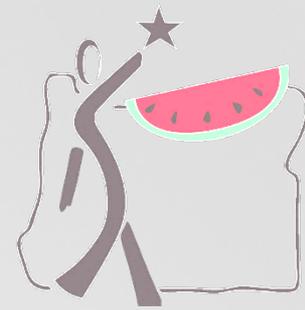
# Elementary Project Review



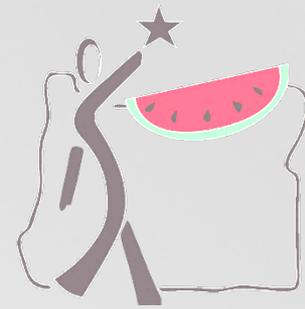
- Minimum Package:
  - Replacing RHES and Building a New Elementary School Provides ~ 600 New Seats
  - Need ~ 615 to meet moderate growth projections and eliminate use of modular facilities (815 at current, higher growth rates)
  - Without replacing HHES, HSD would still need to utilize modulars at the elementary level to meet modest growth projections
  - If HHES is not replaced, safety, security/access, and engineer needs would need to be addressed
- Recommended Package:
  - Replacing HHES provides an additional 124 permanent seats, reducing the level of need for modulars in the near future



# HHES Safety Concepts



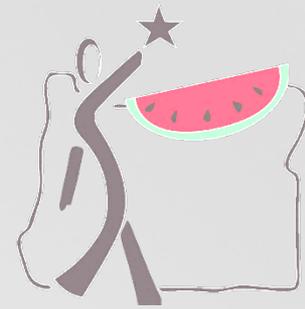
# Middle School Project Review



- Up to 138 additional seats above current maximum capacity will be needed over the next ten years to accommodate student growth rate (36 at moderate growth rate)
- CRC was forced to make the difficult decision to postpone permanent capacity solutions, prioritizing safety/access and engineer upgrades at SMS
- Deliberate decision to repurpose newer district-owned modulars to SMS to accommodate student growth needs until permanent infrastructure could be considered



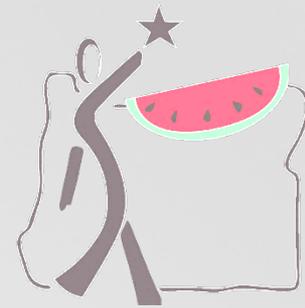
# High School Project Review



- Calculated decision to increase permanent capacity to 2000 student from 1627, providing ~ 375 additional seats
- Projected to need up to 355 seats based on current growth trends
- District should utilize temporary modulars once capacity exceeds 2000 students
- Don't overbuild HHS. Focus on straightforward capacity needs to accommodate 2,000.
- Long term plan, once capacity reaches excessive numbers (e.g. 2,500 or more), the district/community will want to consider a second high school.



# Proposed Next Steps



- Commission a community attitude survey to gauge sentiment towards recommended project prioritization identified by CRC
- Work with staff, stakeholders, and consultants to identify educational specifications for each project
- Prepare schematic design charrettes for stakeholder input and refinement
- Prepare detailed project budgets based off of schematic design and current market trends/costs
- Work with consultants to develop tax rate implications for both concepts (recommended and minimum package)
- Commission additional community and stakeholder input for further refinement and consideration for May 2017 election



# Questions

