Facilities Planning Overview

City Council Hearing:
Education Committee and Public Safety Committee

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Overview

- Historical Context
- State of Our Infrastructure
- Parsons Report Findings
- Cost to Improve District Facilities
- Deferred Maintenance Cost
- District Facilities Investments
- Future Facilities Need
- Asbestos Management
- Assessments & Record Keeping
- Addressing Other Environmental
- Next Steps
Background & Historical Context
Historical Conditions of District Facilities

- The School District of Philadelphia (SDP) is composed of more than 300 buildings.

- Some of the District’s oldest buildings are 120 years old. More than 200 were built before 1978, with the average age of a building being seventy-three (73) years old.

- Most of these buildings were constructed using lead-based paint and contained asbestos before the health implications were widely understood.
State of Our Infrastructure
2017 Parsons Facility Conditions Assessment Report Findings

- Parsons performed an assessment of the District’s 308 Total Buildings.

- Key Findings:
  - The overall Facility Condition Index (FCI) of the facilities is 32.14%, which indicates that SDP should be actively replacing systems at these facilities.
  - There’s an estimated $4.5 billion in deferred building maintenance costs.
  - Eighty-five (85) buildings in the District portfolio should be considered for major renovation.
  - Twenty-one (21) facilities should be considered for closing/replacement.
According to the Parsons Report, over the next 10 years, the total SDP facilities funding needs are approximately $7.789 billion.
Parsons Recommended Deferred Maintenance Costs by Building System

- **$4.5B total in deferred maintenance costs.**
- **$2.4 billion for building systems** that are failing, damaged or **beyond** their serviceable life.
- **$430 million to address environmental hazards, risks, and life safety deficiencies.**

*Per 2017 Parsons Facility Condition Assessment Report*
Facility Investments Over the Past 10 Years
Between 2013 and 2023 the District Invested $1.72 billion in:

- Built 4 new school facilities;
- Completed 10 new school additions;
- Completed 46 new classroom modernization projects;
- Completed lead paint assessments in 194 facilities, and certified 169 lead-safe schools;
- Added 1,700 state-of-the-art hydration stations in every school;
- Installed humidity sensors to monitor and proactively prevent mold in 31 targeted schools;
- Conducted other deferred maintenance, systems upgrades, structural, energy efficiency and site improvement initiatives.
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Future Facilities Needs
District Facility Investments Over Next 5 Years

The current Capital Improvement Plan allocates $2.489 billion from January 2023, through June 2028, as follows:

- **New Construction**, $602.748 million
- **Major Renovations**, $440.363 million
- **HVAC**, $353.851 million
- **Exterior Renovations**, $265.014 million
- **Energy Performance Improvements**, $246.449 million
- **Electrical**, $211.351 million
- **New Additions**, $154.027 million
- **Site Improvements**, $114.348 million
- **Controls**, $68.073 million
- **Minor Renovations**, $41.353 million
Outstanding Annual Costs to Operate and Maintain Facilities

- **Facilities Department - $17.3 million**
  - Additional funding required for staffing
  - Establishing swing spaces

- **Environmental Department - $7.4 million**
  - Additional funding required for staffing and work management software

- **Maintenance Department - $7.2 million**

- Additional funding required to increase general services contract
Asbestos Management
ASBESTOS MANAGEMENT PROGRAM

- There is no simple fix to get rid of all asbestos.

- The presence of asbestos is not itself a risk, if in good condition.

- According to the EPA, managing asbestos in place and maintaining it in good condition is often the best approach.

- There are 295 buildings in the District’s asbestos management program that require 3-year inspections and 6-month surveillance under AHERA.
Asbestos Management

- Tetra Tech, a consulting and engineering firm, manages AHERA inspections and related data. They took over the AHERA inception process in August of 2022.

- $24 million contract over three years.

- Current technology platform Donesafe requiring substantial support and customization.

- DeLuca Advisory Services providing oversight and spearheading process improvements both within the AHERA program and across other environmental programs. That includes underground and above ground tanks, chemical management, and lead programs.

- $9 million contract for three (3) years.
UNDERSTANDING THE INSPECTION PROCESS

- Three-year Inspections take several days, at minimum.
  - One large school can have **more than 3,000 building materials** that require assessment and documentation.

- Tetra Tech inspectors check each of these materials and record damage in relation to materials that are known or assumed to contain asbestos.

- District is hiring additional management planners and staff.

- City is notified of abatement and is able to inspect abatement process.
Assessments & Record Keeping
REGULAR EXAMINATION

- **AHERA** requires **three-year comprehensive** and **six-month surveillance**.
  - Buildings age and conditions change which can affect asbestos materials.
  - We monitor condition so we can repair damage

- Our system is working. With Tetra Tech, we are on a **more regular cadence and records are improving**.

- In this inspection cycle, the School District and Tetra Tech have conducted:
  - **230 3-year inspections**.
    - 6 in progress.
    - 59 remaining.
MOVING FORWARD

- **This improved inspection process** - while revealing environmental hazards - **is working as it should throughout the District.**

- In the coming weeks and months, we anticipate more damaged asbestos will be identified.

- **This is** not an indication of a program failure, but the contrary - **a program that is working to protect health and safety** through the identification and management of environmental concerns.

- Proposing to **hire an Executive Director** and other **key staff for the Office of Environmental Management Services** to augment new processes.
Progress Addressing other Environmental Hazards
ADDRESSING OTHER ENVIRONMENTAL HAZARDS

- **Lead Paint Assessment Program:**
  - Completed 194 paint assessments at District Schools to date.
  - Certified 169 schools as lead-safe.

- **Healthy Drinking Water:**
  - The District is working toward a goal of 1 hydration station per 100 students by 2025.
  - To date, we have installed more than 1,700 hydration stations in schools across the city.

- **Environmental Hazard Experts:**
  - The District is contracting with DeLuca Advisory & Consulting Services to spearhead process improvements within AHERA and other environmental programs.
  - De Luca has extensive expertise in asbestos management and AHERA compliance.
Next Steps
Launch a Facilities Project Team

- Will establish a facilities project team including internal and external District stakeholders to identify investments needed to significantly improve academic achievement (per Strategic Plan academic strategies) and to achieve the two following guardrails:
  - **Guardrail 1:** Every school will be a **safe, welcoming and healthy place** where our students, staff and community want to be and learn each day. This means that our schools will be: 1) **environmentally safe and clean**; and 2) **spaces with inclusive climates** that provide students with access to robust social, emotional, and mental health supports.
  - **Guardrail 2:** Every student will have a **well-rounded education with co-curricular opportunities**, including arts and athletics, integrated into the school experience.
Thank you and questions?