



Facilities Planning Overview

City Council Hearing:
Education Committee and Public Safety Committee

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Superintendent

Oz Hill
Interim Chief Operating Officer

March 27, 2023



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**



philly_schools
Gen. George A. McCall Elementary School

Background & Historical Context

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philly_schools Congrats to Gen. George A. McCall Elementary School for being named a Blue Ribbon School! #PHLed 🏆

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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.

An aerial photograph of a large, multi-winged brick building complex, likely a university campus. The building has a flat roof and is surrounded by green lawns, trees, and parking lots filled with cars. In the background, a baseball field is visible. The surrounding area includes residential buildings and streets with traffic. The text "State of Our Infrastructure" is overlaid in the center of the image.

State of Our Infrastructure

NORTHEAST

2017 Parsons Facility Conditions Assessment Report Findings

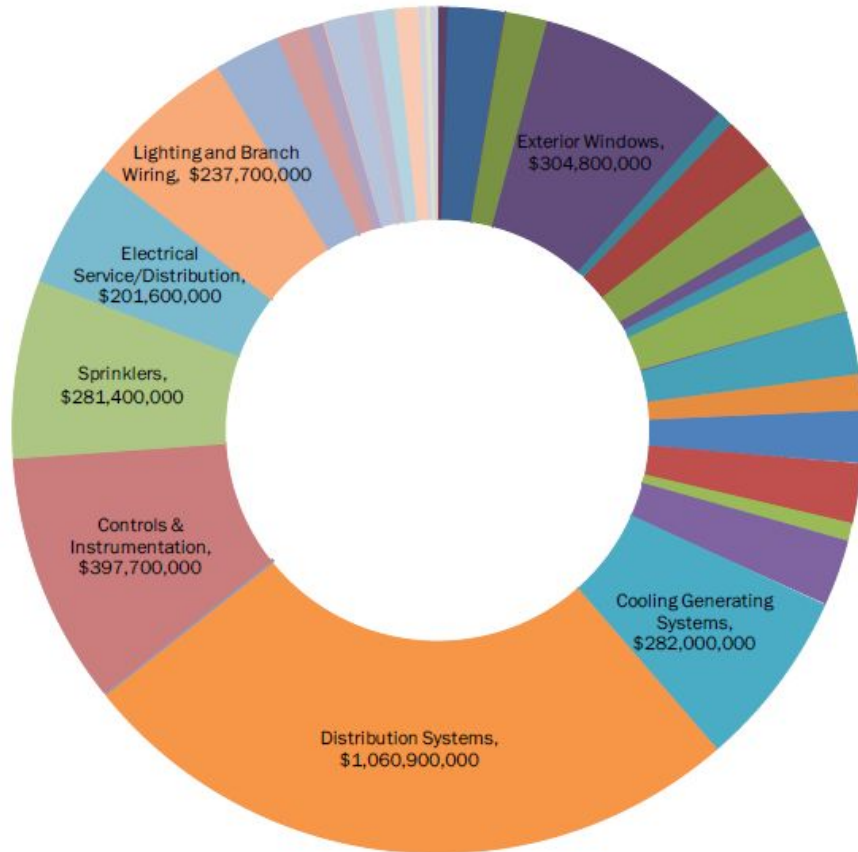
- Parsons performed an assessment of the District's 308 Total Buildings.
- Key Findings:
 - The overall **Facility Condition Index (FCI) of the facilities is 32.14%**, which indicates that SDP should be actively **replacing systems at these facilities.**
 - **There's an estimated \$4.5 billion in deferred 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.**



How Much Does it Cost to Create Safe, Healthy, & Welcoming Learning Environments Across the District?

**According to the Parsons Report, over the next
10 years, the total SDP facilities funding needs
are approximately \$7.789billion.**

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.**



Facility Investments Over the Past 10 Years

District Facility Investments Over 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*

A photograph of two individuals, a man and a woman, kneeling on a concrete surface. The man on the left is wearing a colorful plaid shirt and dark pants. The woman on the right is wearing a light-colored polo shirt with 'THE CITY OF PHILADELPHIA' and 'Public Division' printed on it, and dark pants. She has a walkie-talkie clipped to her belt. Both are looking down at the ground, appearing to be inspecting or sampling something. The background is dark and out of focus.

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.

An architectural rendering of a modern, multi-story building with a courtyard. The building features a mix of light-colored panels and vertical orange-brown accents. Large windows are visible on the facade. The courtyard in the foreground is paved and contains several trees and small shrubs. People are depicted walking and sitting in the courtyard, providing a sense of scale and activity. The sky is blue with scattered white clouds.

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.

An architectural rendering of a modern, multi-story building with a courtyard. The building features a mix of light-colored panels and vertical orange-brown accents. Large windows are visible on the upper floors. The courtyard is paved and contains several trees and small shrubs. People are shown walking and sitting in the courtyard, providing a sense of scale and activity. The sky is blue with scattered white clouds. The text "Next Steps" is overlaid in the center of the image.

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.



THE SCHOOL DISTRICT OF
PHILADELPHIA

**Thank you and
questions?**