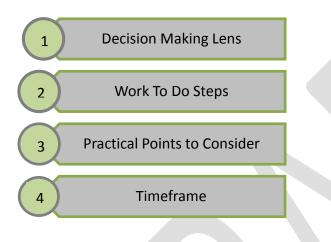


Facility/Assets Management Planning

Four Steps:





Decision Making Lens

What will drive our facility need decisions?

- Efficiency/Cost of Space
- Effectiveness of service delivery Connect-Grow-Serve for students in our member districts
- Avoiding disruption of service to members
- Does it serve at the intersection of all members?
- Does it preserve and/or enhance financial position of the organization?
- Liability avoidance
- Other_____
- •
- •
- _____



Work to Do Steps: One Year Asset Management/Facility Plan (Guided by Committee and Approved By Board)

Function of Efficient and Effective Delivery of Service to Members

Steps of Analysis:

- Analysis of current facility life-safety issues (Done Report and Work Plan Not Completed)
- Immediately begin roof repair to protect current asset value and to protect from transition to life safety issue during due diligence for prudent long term facility needs
 - Cannot transition quickly enough to avoid additional facility damage
- Evaluate Regional School programs service delivery model and facilitate long term solution
 - Input from schools currently using program
 - Assess Dayton host school challenges
- Assess current building property value (with and without cost effective improvements)
- Assess current cost for offsite training venues (dollars and time)
- Assess current 10 year space need for PD and other growth Connect, Grow, and Serve services/initiatives
 - Develop square footage & type of space needs to most effectively serve members
- Inventory facilities in Northern Kentucky that meet the space need evaluated
- Investment strategy
- Establish a matrix of renovation of existing facility vs. other sites that meet the need above
- Other

3

Points to Consider

- Member access location
- Ease of access traffic, interstate proximity, etc.
- Cost and ease of parking
- Training space potential/technology available
- Food service capability
- Board and meeting rooms
- Staff offices
- Flex offices/conference room to accommodate meetings
- Quality/comfort level of work environment to effectively meet district needs
- What type of space would allow NKCES to become the "hub" of the region for professional learning
- Other



4 Timeframe:

To be completed by the end of the 2015-16 school year

September-November:

- o Plan for Regional School Program: Future Services
- Completion of repairs to the extent committee recommends

December-February

- o Compile needed reports
- Assess current facility needs
- o Assess current building property value
- o Obtain quote on Asbestos removal if building would be sold for property
- Assess current cost for offsite training venues Assess current 10 year space need

March-April

- \circ $\;$ Inventory facilities in Northern Kentucky that meet the space need evaluated
- Investment strategy
- Establish a matrix of renovation of existing facility vs. other sites that meet the need

May-June

Begin Phase II of planning process to activate Plan