STAFF REPORT

TO: Clark County Planning Commission

FROM: Oliver Orjiako, Director

PREPARED BY: Jose Alvarez

DATE: October 1, 2015

SUBJECT: CPZ2015-00004 Camas School District CFP 2015-2021

RECOMMENDATION:

Staff recommends **approval** of the request to adopt by reference the Camas School District Capital Facilities Plan in the Clark County Comprehensive Plan.

BACKGROUND:

Chapter 36.70A of the Revised Code of Washington enables school districts to develop capital facilities plans and impact fee programs for new residential developments in order to offset the impacts of growth on school facilities. It further requires these plans and programs be reviewed and approved as part of the county and city comprehensive plans in which the school district is located.

The Camas School District Board of Directors has modified its capital facilities plan, and recommends that Clark County formally adopt the plan and collect school impact fees as follows:

	Existing Fee	Proposed Fee
Single Family Residence	$4,460	$5,371
Multi Family Residence	$2,604	$5,371

The request is consistent with Section 40.620.030 (A) of the Clark County Code, which requires school districts to submit to the county, at least every four years updated capital facilities plans adopted by the school board for county approval.

Summary of Comments Received

To date, no comments from other agencies or the public have been received regarding this proposal.

APPLICABLE CRITERIA AND FINDINGS

In order to comply with the Plan Amendment Procedures in the Clark County Unified Development Code (UDC 40.560.010), in considering requests to update capital facilities plans, policies and procedures, the County must determine that these updates are consistent with

applicable policies and implementation measures of the Comprehensive Plan, and in conformance with the purposes and intent of the applicable inter-jurisdictional agreements.

Consistency of this proposal with the Community Framework Plan, Countywide Planning Policies, Clark County Comprehensive Growth Management Plan and other related Plans

The school district's capital facilities plan and attendant impact fees will apply to residential development within the school district service boundary.

Impact fees are based on calculations of children per household by housing type. For this analysis, this is the acceptable method for projected school facilities with all costs resulting in an impact fee amount per unit by housing type. School impact fees are not assessed on commercial and industrial development.

Upon review, the school district's capital facilities plan meets the minimum requirements of Chapter 36.70A of the Revised Code of Washington, and Section 40.620.030 (1) of the Clark County Code. The plan includes:

- A "Standard of Service"
- An inventory of existing facilities,
- A forecast of future needs,
- Proposed locations and capacities of expanded or new facilities,
- A six-year financing plan, and,
- Application of the impact fee formula set out in Section 40.620.040 Clark County Code.

Finding. The standard of service appears to be reasonably consistent with other similar school districts.

Finding. The district's enrollment projections are based on, and are consistent with, Clark County's, City of Vancouver, City of Washougal and City of Camas's comprehensive plans. Thus, the district's enrollment projections appear reasonable and reliable.

Finding. The district's anticipated funding levels are based upon historic state funding levels and other voter-approved bond measures. Thus, the district's anticipated funding levels appear reasonable and reliable.

Finding. The district is proposing increasing school impact fees. The district appropriately applied the formula set out in Section 40.620 Clark County Code during this 2015 review cycle. The maximum allowable fee amounts for the Camas School District are $5,371.85 for Single Family and $10,336.11 for Multi-family residences. The proposed fees of $5,371 for Single Family and $5,371 for Multi-family are within these limits.

RECOMMENDATION AND CONCLUSIONS

Based on the information provided, and the analysis presented in this report, County staff recommends **APPROVAL** of the proposed Camas School District Capital Facilities Plan and impact fees of $5,371 for single family and $5,371 for multi-family.

RECOMMENDATION SUMMARY

The following table lists the applicable criteria and summarizes the findings of the staff report. The Planning Commission findings will be added to the table after public deliberation at the Planning Commission hearing scheduled for this application.

COMPLIANCE WITH APPLICABLE CRITERIA		
	Criteria Met?	
	Staff Report	Planning Commission Findings
Criteria for All Map Changes		
A. Consistency with Countywide Policies	Yes	
Recommendation:	**Approval**	

CAMAS SCHOOL DISTRICT
CAPITAL FACILITIES PLAN
2015 – 2021

Board of Directors

District I	**Casey O'Dell**
District II	**Julie Rotz**
District III	**Connie Hennessey**
District IV	**Douglas Quinn**
District V	**Mary Tipton**

Superintendent
Mike Nerland

May 2015

SECTION 1
INTRODUCTION AND SUMMARY

A. Introduction

The Washington State Growth Management Act (the "GMA") includes schools in the category of public facilities and services. School districts are required by the Cities of Camas, Washougal, and Vancouver ("Cities") and Clark County ("County") to adopt capital facilities plans at least every four years to satisfy the requirements of the GMA and to identify additional school facilities necessary to meet the educational needs of projected enrollment growth for a six-year period.

The Camas School District ("District") has prepared the 2015 Capital Facilities Plan ("CFP") to provide the Cities and the County with a schedule and financing program for capital improvements over the next six years (Oct. 1, 2015 through Oct. 1, 2021) to maintain a 6 year adoption cycle. The 2015 CFP includes the following elements:

- The District's standard of service (Section 2)
- An inventory of existing capital facilities owned by the District, including functional capacities and locations (Section 3)
- Future enrollment projections for each grade span (elementary, middle, and high schools) (Section 4)
- A forecast of future needs for capital facilities and school sites, including proposed capacities of expanded or new capital facilities and a six-year plan for financing capital facilities within projected funding capacities, which identifies sources of money for such purposes. The financing plan separates projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding (Section 5)
- A calculation of impact fees based on the formula in the Cities and County impact fee ordinances and supporting data substantiating such fees (Section 6)

B. Summary

Camas is a financially and academically sound school district. The 57 square mile Camas School District has a comprehensive and an alternative high school, two middle schools, and six elementary schools. The District serves residents from the cities of Camas, Washougal, Vancouver and unincorporated rural Clark County. It is bordered by Evergreen School District to the west, Hockinson School District to the north, Washougal School District to the east, and the Columbia River and the state line to the south.

The overall October 1, 2014 enrollment (head count) for the District was 6,566 students. Of the total enrollment, 2,777 are elementary students, 1,648 are middle school students, and 2,141 are high school students. When reduced by the number of special education students in self-contained classrooms, the enrollment counts are 2,558 elementary, 1,420 middle, and 1,850 high school students, for a total of 5,828 students in standard basic education classrooms. Special education students in self-contained classrooms and spaces for these programs have been extracted for corresponding school capacity calculations.

School facility and student capacity needs are dictated by a complex matrix of regulatory mandates, educational program components, collective bargaining agreements, and community expectations,

more fully described in Section 2. The District's existing capital facilities are summarized in Section 3. In addition, the district owns 16 portable classrooms located at school facilities, housing approximately 6.3% or 412 students. The remaining 12 portable classrooms are used for support services such as art, rainy day activities and special education.

Between 2007 and 2014, enrollment growth within the District grew by 2.2% per year, compared to the countywide rate of 0.6%. A total of 923 students were added to Camas School District during that time. Although there had been a general leveling off of enrollment during the recent economic downturn, the District expects to continue to see an increase in enrollment over time. Much of the land within district and urban growth boundaries has yet to be developed, and there continues to be market interest in housing development in Camas and Washougal. Future K-12 enrollment is projected to increase by an average 2.1% per year, or 1,048 students over the next 7 years (see Section 4). The projected number of students minus current capacity equals a projected capacity need for 175 middle school and 612 high school students by 2021. Elementary school capacity is sufficient to accommodate the projected growth.

The calculated maximum allowable impact fees for the District are $5,371.85 per single family residence and $10,336.11 per multi-family residence (**Appendix A**).

SECTION 2
DISTRICT EDUCATIONAL PROGRAMS AND STANDARD OF SERVICE

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's educational program. The educational program components which drive facility space needs include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements, and use of modular classrooms (portables).

In addition to student population, other factors such as collective bargaining agreements, government mandates, and community expectations also affect classroom space requirements. In addition to basic education programs, other programs such as special education, bilingual education, pre-school, and art and music must be accommodated. These programs can have a significant impact on the available student capacity of school facilities.

The District educational program guidelines, which directly affect school capacity are outlined below for elementary, middle, and high school grade levels.

- Elementary Schools: Average class size for elementary classrooms is estimated at 24 students. The actual number of students in an individual classroom depends on the above factors. Elementary school capacity is calculated utilizing only classroom spaces containing a basic education teacher and his/her complement of students. Students may be pulled out to attend additional programs (which may also be held in classrooms, if there is no designated space available). Working building capacity calculations do not include classrooms used for these special programs, such as resource rooms, learning support centers, computer labs, and self-contained special education classrooms.
- Middle Schools: Average class size for middle school classrooms is estimated at 30 students. The actual number of students in an individual classroom depends on the above factors. Middle school capacity is calculated utilizing the number of basic education teaching stations and applying a utilization factor of 85%. Working building capacity calculations do not include classrooms used for resource rooms, computer labs, and self-contained special education classrooms.
- High Schools: Average class size for middle and high school classrooms is estimated at 31 students. The actual number of students in an individual classroom depends on the above factors. High school capacity is calculated utilizing the number of basic education teaching stations and applying a utilization factor of 85%. Working building capacity calculations do not include classrooms used for resource rooms, computer labs, and self-contained special education classrooms.

SECTION 3
CAPITAL FACILITIES INVENTORY

This section provides a summary of capital facilities owned and operated by the District including schools, modulars, undeveloped land, and support facilities.

A. Elementary Schools

Elementary School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Dorothy Fox (K-5)	2623 NW Sierra St Camas WA 98607	1982/2000/2011	62,237	576	24
Grass Valley (K-5)	3000 NW Grass Valley Dr Camas WA 98607	2009	70,023	600	25
Helen Baller (K-5)	1954 NE Garfield St Camas WA 98607	2009	64,417	576	24
Lacamas Heights (K-5)	4600 NE Garfield St Camas WA 98607	1964/1997/2008/ 2013	42,757	408	17
Prune Hill (K-5)	1602 NW Tidland St Camas WA 98607	2001	59,130	480	20
Woodburn (K-5)	2400 NE Woodburn Dr Camas WA 98607	2013	72,857	600	25
TOTALS:			**369,989**	**3,240**	**110**

Note: capacity includes full day kindergarten

B. Middle Schools

Middle School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Liberty (6-8)	1612 NE Garfield St Camas WA 98607	1937/1952/1969/1985/ 1995/2006	121,047	892	35
Skyridge (6-8)	5220 NW Parker St Camas WA 98607	1996	112,133	790	31
TOTALS:			**233,180**	**1,682**	**65**

Note: capacity includes a utilization factor of 85%

C. High Schools

High School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Camas (9-12)	26900 SE 15th St Camas WA 98607	2003/2011	241,621	1,792	68
Hayes Freedom (9-12)	1919 NE Ione St Camas WA 98607	2010	20,500	211	8
TOTALS:			**262,121**	**2,003**	**76**

Note: capacity includes a utilization factor of 85%

D. Portables Inventory

Facility Type	No. of Portable Classrooms	No. of Portable Classrooms used as Interim Teaching Stations	Interim Capacity
Elementary Schools	14	2	48
Middle Schools	6	6	153
High Schools	8	8	211
TOTALS:	**28**	**16**	**412**

E. Support Facilities

Type	Location
Grounds Shop, Bus Maintenance and Warehouse (1963/2001)	1707 NE Ione St Camas WA 98607
Transportation Center (2001/2012)	1125 NE 22nd Ave Camas WA 98607
JD Zellerbach Administration Center (1967/1974/1985/1998/2010)	841 NE 22nd Ave Camas WA 98607
Community Education Center (same as above)	841 NE 22nd Ave Camas WA 98607
Jack, Will & Rob Center (2001)	2033 NE Ione St Camas WA 98607
Transition House (remodeled 2009)	612 NE 2nd Ave Camas WA 98607

F. Land Inventory

The district owns the following under- and undeveloped sites:

- 48.7 acres located south of 15th Street and east of NE Ione Street, Camas, WA 98607 – site unsuitable for education purposes, declared surplus and is currently for sale.
- 0.9 acres located at 918 NW Hill Street, Camas, WA 98607 – former Armory site, under-utilized for education purposes, currently leased as a gymnastics center.

SECTION 4
STUDENT ENROLLMENT PROJECTIONS

The District enrollment forecast was most recently updated by Paul Dennis, AICP of the Cascade Planning Group in December 2014.

The approach used in making the updated enrollment forecast included the following:

- Kindergarten (K) enrollment is forecast based on population of each school area (and expected population growth) together with birth rate data from five years previous using an age-cohort methodology. Data required for the K-level forecast includes projections of population growth, women of childbearing age and age-specific fertility rates.
- Actual enrollment patterns from prior years are used as a basis for projecting future enrollment for grades 1-12. For example, the number of students in a particular grade as of October 1, 2014 are promoted into the next grade level for 2015 (adjusting for expected population growth together with gains or losses typically associated with a particular grade-to-grade change for each grade level at each individual school).
- The 2014/2015 school year enrollment is based on the October 1, 2014 enrollment data.
- Economic growth impacts, land use and zoning provisions, buildable lands inventory, and new residential developments are taken into account.

A. Projected Enrollment 2015 – 2021 (Headcount)

Grade	Actual 2014	2015	2016	2017	2018	2019	2020	2021
K-5	2,777	2,809	2,869	2,856	2,939	2,996	3,061	3,142
6-8	1,648	1,678	1,689	1,757	1,765	1,833	1,788	1,857
9-12	2,141	2,200	2,276	2,387	2,470	2,500	2,643	2,615
TOTALS:	**6,566**	**6,687**	**6,834**	**7,000**	**7,174**	**7,329**	**7,492**	**7,614**

SECTION 5
CAPITAL FACILITY NEEDS

Projected facility capacity is derived by subtracting the 2021 projected student enrollment from the 2014 school facility capacity. The resulting deficit is used to determine facility needs.

A. Projected Facility Capacity Needs

Type of Facility	2014 Capacity	2021 Projected Enrollment	2021 Facility Need
Elementary	3,240	3,142	NA
Middle	1,682	1,857	175
High	2,003	2,615	612

The district will add four (4) portable classrooms to address the increase in high school enrollment for the 2015-16 school year. In February 2016, the district plans to propose to voters a bond to address future capacity needs.

B. 6-Year Plan – Facility Capacity Needs

	Project Description	Added Capacity	Estimated Cost	Cost for Added Capacity to Serve Growth
Phase I	High School Expansion	800	$50,723,000	$38,803,095
	K-5 Replacement	150	$33,697,464	$8,424,366
	6-8	900	$55,546,000	$10,775,924
	Property Acquisition	600	$5,000,000	$5,000,000
Phase II	Transportation –Bus Parking Lot		$690,000	$690,000
	K-5 New	600	$33,697,464	N/A
	TOTAL:	**2,450**	**$179,353,928**	**$63,693,385**

The additional 612 projected high school students can be accommodated by the construction of a new 800 student facility. The additional 175 middle school students could be accommodated by adding a 900 student facility. In addition, the District proposes the use of portable classrooms purchased with impact fees to handle short-term capacity needs.

C. Six-Year Financing Plan

Facility Capacity Need	Total	Estimated Impact Fees	State Match Funds	Bonds
Secured	**$400,000**	$400,000	0	0
Unsecured	**$150,000,000**	$2,000,000	$8,000,000	$140,000,000

General Obligation Bonds
Bonds are used to fund site acquisition, construction of new schools, and other capital improvement projects. A 60% majority vote is required to approve the issuance of bonds. Bonds are then retired through collection of property taxes.

State Match Funds
State Match funds primarily come from the Common School Construction Fund (the "Fund"). School districts may qualify for State Match funds for specific capital projects based on eligibility requirements and a state prioritization system. Based on the District's assessed valuation per student and the formula in the State regulations, the District is currently eligible for State Match funds for new schools at the 63.26% match level.

Impact Fees
The collection of school impact fees generates partial funding for construction of public facilities needed to accommodate new development. School impact fees are collected by the Cities and County on behalf of the District. Impact fees are calculated based on a formula, which includes the portion of District construction resulting in increased capacity in schools.

SECTION 6
SCHOOL IMPACT FEES

The Growth Management Act (GMA) authorizes local jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development.

Local jurisdictions in Clark County have adopted impact fee programs that require school districts to prepare and adopt Capital Facilities Plans. Impact fees are calculated in accordance with the jurisdiction's formula, which is based on school facility costs to serve new growth.

The District's impact fees have been calculated utilizing the formula in the Clark County and the Cities of Camas, Washougal, and Vancouver Impact Fee Ordinances. The resulting figures, in the attached Appendix A and paragraph below are based on the District's cost per dwelling unit to build the new facilities which add capacity that is needed to serve new development. Credits have also been applied in the formula to account for State Match funds the District receives and projected future property taxes that will be paid by the owner of the dwelling unit.

The calculated maximum allowable impact fees are:

$5,371.85 per single family residence
$10,336.11 per multi-family residence

The District Board of Directors, at its May 26, 2015 meeting, recommends collecting school impact fees in the following amounts:

$ 5,371.00 per single family residence
$ 5,371.00 per multi-family residence

Camas
2015 Impact Fee Calculation

APPENDIX A

$$SIF = \left[CS(SF) - (SM) - \left(\frac{(1+i)^{10} - 1}{i(1+i)^{10}} \times AAV \times TLR \right) \right] \times A - FC$$

Single Family Residence:

Elementary	Middle School	High School	Formula
$0.00	$55,546,000.00	$50,723,000.00	Facility Cost
150	900	800	Additional Capacity
$0.00	$61,717.78	$63,403.75	Cost per Student (CS)
0.297	0.159	0.136	Student Factor (SF)
$0.00	**$9,813.13**	**$8,622.91**	**CS x SF**
$200.40	$200.40	$200.40	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
63.74%	63.74%	63.74%	State Match Eligibility %
$0.00	$0.00	$2,258.35	State Match Credit (SM)
$0.00	**$9,813.13**	**$6,364.56**	**CS x SF - SM**
		$16,177.68	**Cost per Single Family Residence**
		0.00356	Average Interest Rate
		0.03617576	Tax Credit Numerator
		0.003688786	Tax Credit Denominator
		9.806956251	Tax Credit Multiplier (TCM)
		$338,448.00	Average Assessed Value (AAV)
		3319144.73	TCM x AAV
		0.00297	Tax Levy Rate (TLR)
		$9,857.86	**TCM x AAV x TLR = (TC)**
		$6,319.82	**Cost per Single Family Residence - Tax Credit**
		$947.97	15% reduction (A)
		$5,371.85	**Calculated Single Family Fee Amount**
		$5,371.00	**Recommended Fee Amount**

Multi-Family Residence:

Elementary	Middle School	High School	Formula
$0.00	$55,546,000.00	$50,723,000.00	Facility Cost
150	900	800	Additional Capacity
$0.00	$61,717.78	$63,403.75	Cost per Student (CS)
0.338	0.185	0.123	Student Factor (SF)
$0.00	**$11,417.79**	**$7,798.66**	**CS x SF**
$200.40	$200.40	$200.40	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
63.74%	63.74%	63.74%	State Match Eligibility %
$0.00	$2,764.82	$2,042.48	State Match Credit (SM)
$0.00	**$8,652.97**	**$5,756.18**	**CS x SF - SM**
		$14,409.14	**Cost per Multi-Family Residence**
		0.00356	Average Interest Rate
		0.03617576	Tax Credit Numerator
		0.003688786	Tax Credit Denominator
		9.806956251	Tax Credit Multiplier (TCM)
		$77,215.00	Average Assessed Value (AAV)
		757244.13	TCM x AAV
		0.00297	Tax Levy Rate (TLR)
		$2,249.02	**TCM x AAV x TLR = (TC)**
		$12,160.13	**Cost per Multi-Family Residence - Tax Credit**
		$1,824.02	15% reduction (A)
		$10,336.11	**Calculated Multi- Family Fee Amount**
		$5,371.00	**Recommended Fee Amount**

DETERMINATION OF NONSIGNIFICANCE

Issued with a 14 day comment and appeals period

Description of Proposal:

This threshold determination analyzes the environmental impacts associated with the following actions, which are so closely related to each other that they are in effect a single course of action:

1. The adoption of the Camas School District Capital Facilities Plan 2015-2021 by the Camas School District No. 117 for the purposes of planning for the facilities needs of the District; and

2. The amendment of the Comprehensive Plans of the City of Camas, the City of Washougal, the City of Vancouver, and Clark County to include the Camas School District's Capital Facilities Plan 2015-2021 as part of the Capital Facilities Element of these jurisdictions' Comprehensive Plans.

Proponent: Camas School District No. 117

Location of the Proposal:

The Camas School District includes an area of approximately 57 square miles. The District serves residents from the cities of Camas, Washougal, Vancouver and unincorporated rural Clark County. It is bordered by Evergreen School District to the west, Hockinson School District to the north, Washougal School District to the east, and the Columbia River and the state line to the south.

Lead Agency: Camas School District No. 117

The lead agency for this proposal has determined that the proposal does not have a probable significant adverse environmental impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after a review of the completed environmental checklist and other information on file with the lead agency. This information is available to the public upon request.

This Determination of Nonsignificance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted by 4 p.m., May 11, 2015. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official:	Mike Nerland Superintendent Camas School District No. 117
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