

Arlington Public Schools





MINOR CONSTRUCTION / MAJOR MAINTENANCE

Update to School Board

October 4, 2018

Introduction



This is the annual update to the School Board on the latest round of Minor Construction/Major Maintenance (MC/MM) projects most of which occurred over summer break.

- Review committee make-up and process
- Explain funding stream
- Provide example projects and programs
- Look ahead to new MC/MM round already underway

MC/MM Committee



F&O STAFF

Director Maintenance

Assistant Director Maintenance

MC/MM Program Manager

Environmental Specialist

Energy Manager

Risk Manager

Security Coordinator

Safety Officer

FINANCE

Financial Analyst, Capital Funds

SCHOOL STAFF

Principal representatives from

High, Middle and Elementary

School Groups

COMMUNITY

Facilities Advisory Council Liaison

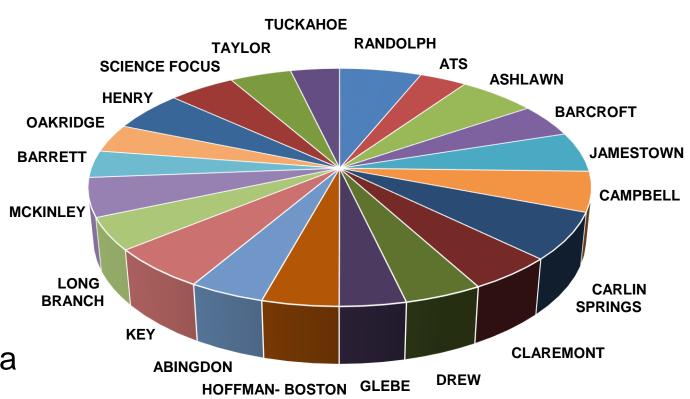
CONSULTANT ADVICE/INPUT: Subject experts as required

MC/MM Finance



 MC/MM is a funding stream which generally addresses replacement and improvement projects not large enough to require specific bond funding but too large to be dealt with through annual Operational Maintenance allocations.

 MC/MM has been consistently funded at the \$5 - \$6 million level over the last decade with a good balance of spending among the schools over time.



Project Completion/Close-out Rates



		Three-Year M	C/MM Status of P	rojects	
FY	No. of Projects	Projects Completed	Percent Completed	Projects In Process at FY End*	Not Started**
0040	404	4.40			,
2018	161	140	86.96%	20	1
2017	162	129	79.63%	28	5
2016	194	144	74.23%	48	2

^{*}Projects in process are projects that could not be completed within one fiscal year. Most of them were summer projects that started towards the end of the fiscal year. All 2016 and 2017 projects have been completed.

^{**}Projects that could not be started prior to FY end. All 2016 and 2017 projects have been completed.

MC/MM Project Types



- Relocatable classroom installations
- Internal room conversions
- Painting, cladding, siding
- Flooring
- Medium-sized HVAC, electrical and update plumbing projects
- Theater, gymnasium, kitchen, art room and music room equipment upgrades
- Replacement playgrounds, fields, tracks, parking lots, blacktop rubber and other synthetic play surfaces



CLAREMONT

Division-Wide MC/MM Projects



- Third party gym and bleacher safety inspections
- Ongoing theater safety inspections and upgrades in collaboration with Arts Education
- Ongoing safety and security improvements in collaboration with Risk and Emergency Management
- Environmental testing for lead in water, hazardous materials, and radon
- Adding isolation valves to improve water shut-off
- Switchgear servicing

В	C	D	E
	LONG TERM PLAN 2019/20 Schoolyear (Fiscal 2020)		
FRASTRUCTURE BONDS	Major HVAC - RANDOLPH Phase II		\$4,000,000
	Major HVAC - GUNSTON Phase II		\$6,000,000
ndicates items/sites TBD	TOTAL BONDS FOR YEAR		\$ 10,000,000
idicates items/sites 100	ESTIMATED MAINTENANCE OPERATIONS FUNDS		\$4,500,000
	ESTIMATED MAINTENANCE/RENEWAL TOTAL ANNUAL INVESTMENT	-	20,487,020
	MCMM ANNUAL TOTAL ESTIMATE		\$5,987,020
C. L. Induity Conta	Program Manager	\$	148,526
Salary/Admin. Costs	Facelift on changeover to neighborhood school	\$	950,000
Directive Rebrand Drew	Facelift on changeover to Montessori school	\$	
DirectiveRebrand Henry		\$	
Directive Stratford Entrance	Reconfigure entrance to force visitors through Office	\$	79,568
ADA	General upgrades	\$	90.177
Annual Gym Safety	Inspection Bleachers, Backstops etc	S	106.090
Concrete/Paving	General repairs	\$	148.526
Consulting Fees	Design Engineering for MC/MM projects		
Fields/Grounds	General grounds upkeep	\$	106,090
Fields/Grounds	New Field SYNTHETIC - DREW	\$	300,000
Flooring	General replacement/repair	\$	53,045
Flooring	General floorcoverings Uplift ATS	\$	228,094
The second secon	Address system wide as they arise	\$	58,350
Indoor Air Quality	Eapt TBD (Food Services/PM Reports prioritize)	\$	51,500
Kitchen Equipment	Eqpt TBD (Food Services/PM Reports prioritize)	\$	51,500
Kitchen Equipment	Ad hoc needs by contractors	\$	79,568
Painting	Rolling program - Main areas ATS	\$	118,450
4 Painting	New - TUCKAHOE main (or Long Branch ?)	\$	250,000
5 Playground	Major Infrastructure Upgrades - Various	5	106,090
6 Plumbing 7 Relocatables	Moving owned stock around as necessary	\$	772,500 132,613
	Non-bond program repairs	\$	132,613
Roofing Security	Ongoing Maintenance/Enhancements	5	75.000
Security Theater Safety	Middle/Flem. School Safety Enhancements/code	S	318,270
31 HVAC	HVAC Emergency Repairs Contingency	5	318,270
32 HVAC	HVAC Emergency Contingency/Controls	\$	212,180
33 General Reserve	Converte TRD		
34	Individual Projects to be selected from incoming requests TBD		
35			
36			

MC/MM Highlights FY 2018



Relocatable Classrooms

- All leased units returned to lessor
- Oldest leased units at Barcroft replaced with newer units
- Auxiliary gym installed at Kenmore

Internal Room Conversions

 Jefferson, Barcroft, Ashlawn, Williamsburg

New HVAC Controls

Kenmore underway

New Playgrounds

ASFS & ATS



New PA and Fire Alarm Systems

Williamsburg, ATS, Gunston, Randolph

Flooring and Painting

Gunston

New Storage Sheds

Campbell, Drew, Taylor, Randolph

MC/MM Summer 2018 Work



Projects completed: 100 + / Funds spent: \$4 million +/-





GUNSTON

ATS

MC/MM Summer 2018 Work









RANDOLPH

TAYLOR

DREW

Some less colorful but very practical new items

MC/MM Cycle FY 2020



- Letter to principals inviting requests sent September 7
- Requests due back September 21
- Staff collates requests and screens out existing work orders/duplicates to create initial MC/MM Request Schedule
- Staff adds items from 2019 Long Term Plan to Schedule
- Staff adds cost estimates to Schedule
- Committee meets in October to evaluate and consensus prioritize items on Schedule
- Committee makes final recommendations to ELT in November

ARLINGTON PUBLIC SCHOOLS

Department of Facilities & Operations
Department of Finance & Management Services

MEMORANDUM

September 4, 2018

TO: Principals, Building and Program Managers

FROM: Gerald Brandt, MC/MM Program Manager

SUBJECT: Minor Construction/Major Maintenance ACTION REQUIRED BY September 21, 2018.

It is time to consider Minor Construction/Major Maintenance (MC/MM) projects for the 2019-20 budget cycle.

Please keep in mind that Facilities and Operations, Maintenance now has central inspection systems in place for assessing and prioritizing Fields, Gyms, Floorcoverings, Painting, Major HVAC Projects, Roofing, Glazing, Cafeterias, Seating Systems, and Playgrounds so there is no need to request these items. We will put these in directly from our rolling ten-year plan. If you need to confirm that we already have something in, which you are considering submitting, please call to check to avoid duplications. Each year we spend countless hours converting very minor requests back into our routine Work Order system so if in doubt, please call and ask if something belongs there or in MC/MM.

A copy of the request format is attached below. Please complete and return it to gerald-brandt@apsva.us no later than September 21, 2018. If you have questions or need assistance with your submission, please call Gerald Brandt on x6639.

MC/MM Process & Criteria

Once your request is sent to Facilities and Operations, Maintenance it will be compiled into a database with those from our rolling program of improvements and we will evaluate, prioritize, and estimate costs on all potential projects in collaboration with the MC/MM Committee (which includes representatives of all school levels) and by Executive Leadership Team (ELT). The review will include an analysis of the needs of each building, a review of the system-wide needs; and funding constraints. The process will culminate in the Superintendent presenting the final list as part of his 2019-20 budget proposal.

County Collaboration



Over the last year coordination meetings were held with County Inspection Services Division (ISD), Department of Environmental Services (DES) and Zoning every other week on MC/MM projects requiring permits and inspections, resulting in:

- Immediate, direct access to key staff in DES, ISD and Zoning to discuss and accelerate resolution of issues
- Quicker responses from plan reviewers
- Fast track inspections when needed

APS staff is now collaborating with County colleagues to establish a standard permitting system for relocatable classrooms to reduce the volume of drawings and submissions required.







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Steven Bernheisel, Asst. Director Maintenance Gerald Brandt, MC/MM Program Manager Michael Freda, Financial Analyst