



**Arlington
Public
Schools**



MINOR CONSTRUCTION / MAJOR MAINTENANCE

Update to School Board

October 4, 2018



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



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

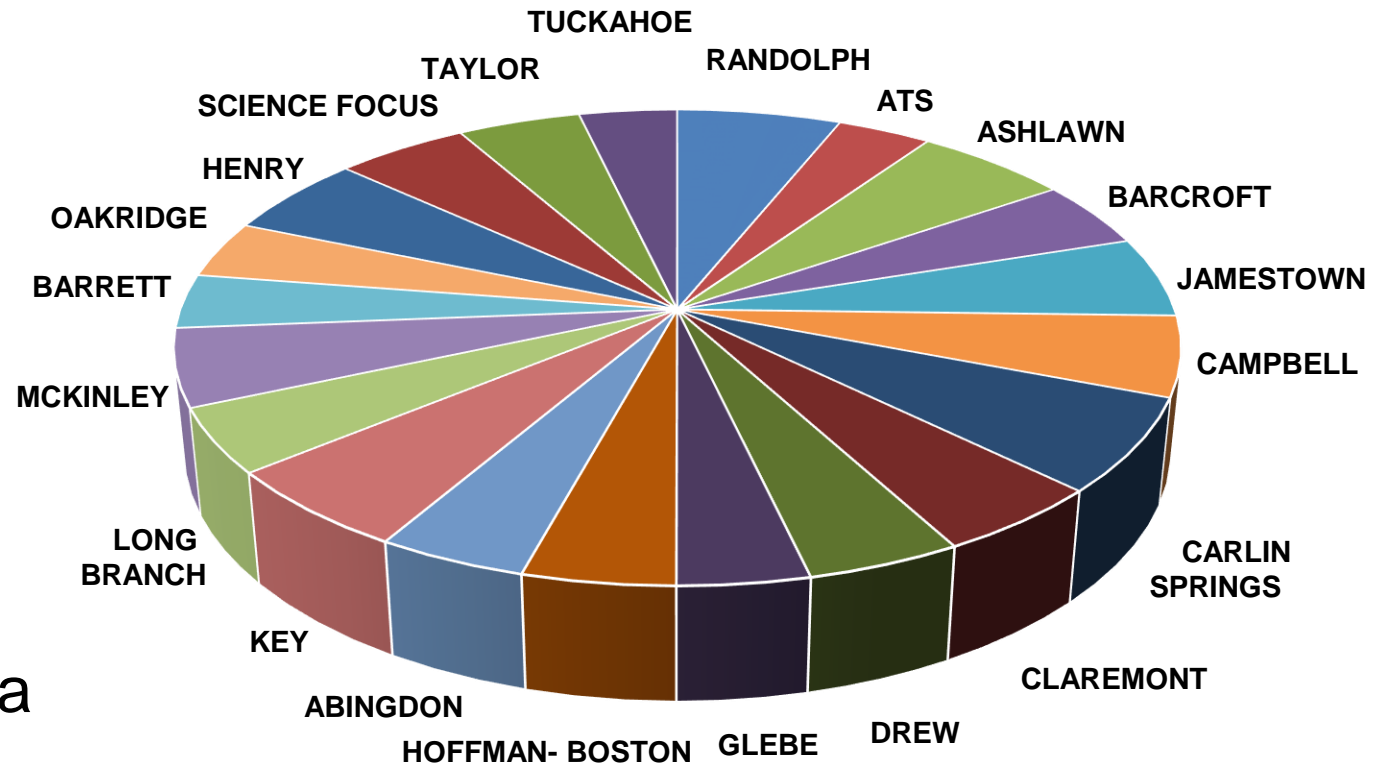
COMMUNITY

Facilities Advisory Council Liaison

CONSULTANT ADVICE/INPUT: Subject experts as required



- MC/MM 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



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Three-Year MC/MM Status of Projects					
FY	No. of Projects	Projects Completed	Percent Completed	Projects In Process at FY End*	Not Started**
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



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- 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



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- 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

B	C	D	E	F
LONG TERM PLAN 2019/20 Schoolyear (Fiscal 2020)				
INFRASTRUCTURE BONDS	Major HVAC - RANDOLPH Phase II		\$4,000,000	
	Major HVAC - GUNSTON Phase II		\$6,000,000	
Indicates items/sites TBD		TOTAL BONDS FOR YEAR	\$ 10,000,000	
		ESTIMATED MAINTENANCE OPERATIONS FUNDS	\$4,500,000	
		ESTIMATED MAINTENANCE/RENEWAL TOTAL ANNUAL INVESTMENT	\$ 20,487,020	
		MCCMM ANNUAL TOTAL ESTIMATE	\$5,987,020	
Salary/Admin. Costs	Program Manager		\$ 148,526	
Directive Rebrand Drew	Facelift on changeover to neighborhood school		\$ 950,000	
Directive Rebrand Henry	Facelift on changeover to Montessori school		\$ 850,000	
Directive Stratford Entrance	Reconfigure entrance to force visitors through Office		\$ 250,000	
ADA	General upgrades		\$ 79,568	
Annual Gym Safety	Inspection Bleachers, Backstops etc		\$ 90,177	
Concrete/Paving	General repairs		\$ 106,090	
Consulting Fees	Design Engineering for MC/MM projects		\$ 148,526	
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	
Indoor Air Quality	Address system wide as they arise		\$ 58,350	
Kitchen Equipment	Eqpt TBD (Food Services/PM Reports prioritize)		\$ 51,500	
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Painting	Ad hoc needs by contractors		\$ 79,568	
Painting	Rolling program - Main areas ATS		\$ 118,450	
Painting	New - TUCKAHOE main (or Long Branch ?)		\$ 250,000	
Playground	Major Infrastructure Upgrades - Various		\$ 106,090	
Plumbing	Moving owned stock around as necessary		\$ 772,500	
Relocatables	Non-bond program repairs		\$ 132,613	
Roofing	Ongoing Maintenance/Enhancements		\$ 132,613	
Security	Middle/Elem. School Safety Enhancements/code		\$ 75,000	
Theater Safety	HVAC Emergency Repairs Contingency		\$ 318,270	
HVAC	HVAC Emergency Contingency/Controls		\$ 318,270	
HVAC	HVAC Emergency Contingency/Controls		\$ 212,180	
General Reserve	Individual Projects to be selected from incoming requests TBD			



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



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



GUNSTON



ATS

MC/MM Summer 2018 Work



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RANDOLPH



TAYLOR

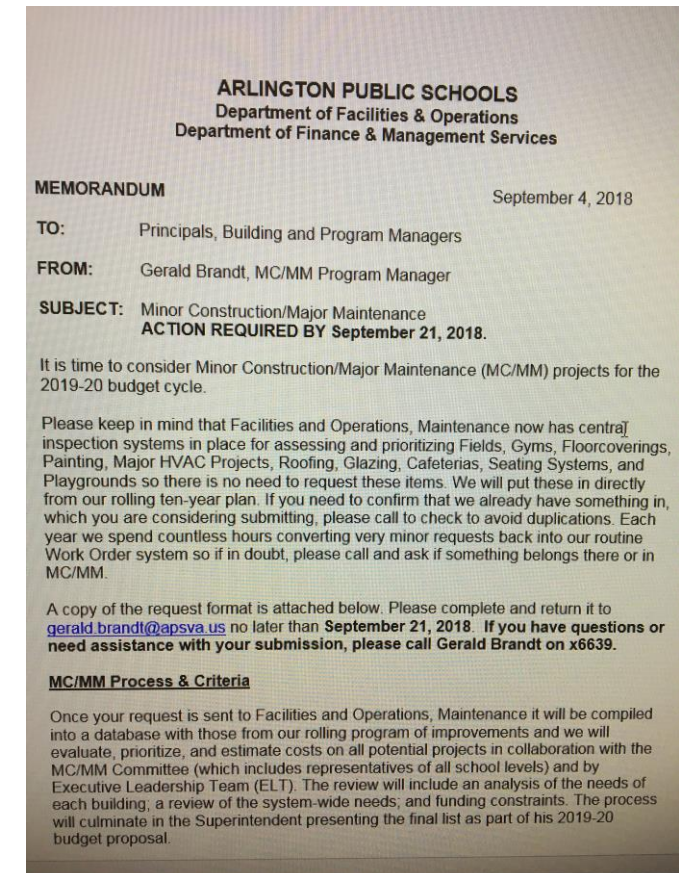


DREW

Some less colorful but very practical new items



- 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



County Collaboration



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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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Michael Freda, Financial Analyst