



**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

## MC/MM Committee



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### **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**

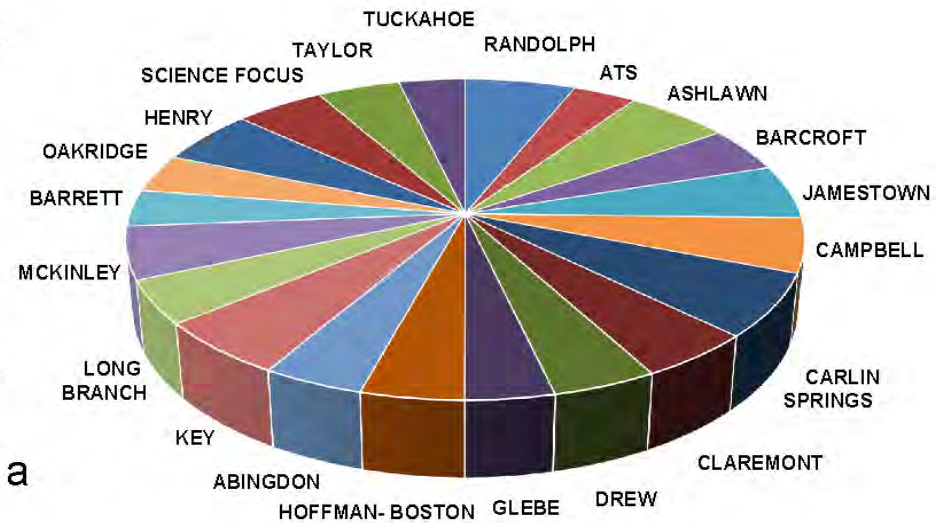
Facilities Advisory Council Liaison

**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 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.

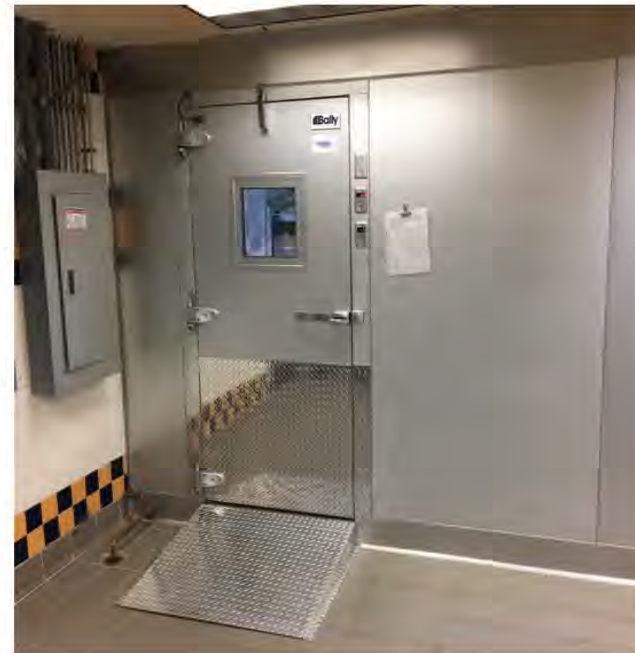
\*\*Projects that could not be started prior to FY end. All 2016 and 2017 projects have been completed.

## 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

6

# 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

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	\$10,900,000
	MCMM ANNUAL TOTAL ESTIMATE	\$5,387,020
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 MCMM 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 Upd/ATS	\$226,094
Indoor Air Quality	Address system wide as they arise	\$68,358
Kitchen Equipment	Eqpt. TBD (Food Services/PM Reports prioritize)	\$1,500
Kitchen Equipment	Eqpt. TBD (Food Services/PM Reports prioritize)	\$1,500
Painting	Ad hoc needs by contractors	\$79,568
Painting	Rolling program - Main areas ATS	\$118,450
Playground	New - TUCKAHOE main (or Long Branch ?)	\$250,000
Plumbing	Major Infrastructure Upgrades - Various	\$106,090
Relocatables	Moving owned stock around as necessary	\$72,500
Roofing	Non-bond program repairs	\$132,613
Roofing	Ongoing Maintenance/Enhancements	\$132,613
Security	Midlevel/Elem. School Safety Enhancements/code	\$75,000
Theater Safety	HVAC Emergency Repairs Contingency	\$348,270
HVAC	HVAC Emergency Contingency/Controls	\$318,270
HVAC		\$212,189
General Reserve	Individual Projects to be selected from incoming requests. TBD	

# MC/MM Highlights FY 2018



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## 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 +/-**

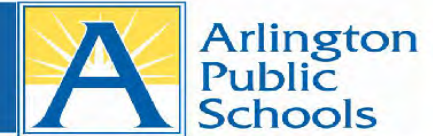


**GUNSTON**



**ATS**

## MC/MM Summer 2018 Work



**RANDOLPH**



**TAYLOR**



**DREW**

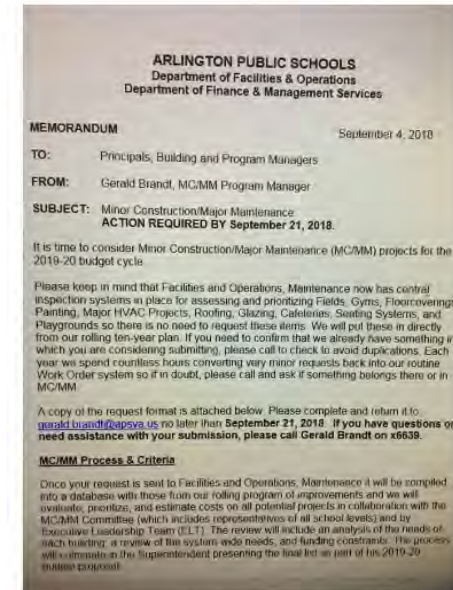
Some less colorful but very practical new items .....

# MC/MM Cycle FY 2020

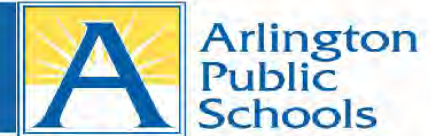


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- Letter to principals inviting requests sent September 7
- Requests due back September 21
- Staff collates requests and screens out existing work orders/duplicates to create initial MC/MM Request Schedule
- Staff adds items from 2019 Long Term Plan 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



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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## **MINOR CONSTRUCTION / MAJOR MAINTENANCE**

**Update to School Board – October 4, 2018**

Steven Bernheisel, Asst. Director Maintenance

Gerald Brandt, MC/MM Program Manager

Michael Freda, Financial Analyst