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 MC/MM Status of Projects

<table>
<thead>
<tr>
<th>FY</th>
<th>No. of Projects</th>
<th>Projects Completed</th>
<th>Percent Completed</th>
<th>Projects In Process at FY End*</th>
<th>Not Started**</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>161</td>
<td>140</td>
<td>86.96%</td>
<td>20</td>
<td>1</td>
</tr>
<tr>
<td>2017</td>
<td>162</td>
<td>129</td>
<td>79.63%</td>
<td>28</td>
<td>5</td>
</tr>
<tr>
<td>2016</td>
<td>194</td>
<td>144</td>
<td>74.23%</td>
<td>48</td>
<td>2</td>
</tr>
</tbody>
</table>

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