

Budget Advisory Committee
July 28, 2020 Comments on Policies F-1 & F-5.7 and related PIPs

General Comments:

- The Committee recommends adding language in order to rank the important criteria for each project. For example, criteria could include: Is hitting the cost target the most important criteria/goal? Is it incorporating all of the facilities in the building or certain facilities (e.g., the cafeteria, gym, pool) or getting LEED certified?
 - The additional language would allow the Board to approve a ranking of criteria so that the project team knows how to handle a situation in which not everything can be delivered on budget. Then the project proposal can be offered as a series of options - e.g., Option A delivers everything. Option B delivers 9 of the 10 criteria. Option C delivers 8/10 etc.
- The Committee recommends that a cost savings be included on all projects as part of the project's standard deliverable. This recommendation is made in order to give the Board options to save money, even when a project comes in at budget, and to avoid situations like the construction of the Heights Building, where the cost of building the facility gave much of the community heartburn. By adding in a cost savings component, it will allow the Board to determine if everything in the new facility is necessary and determine which components of the project may be worth cutting in order to save enough money to build other portions of the project.
- The Committee recommends additional language requiring the institution of a process to study the costs and construction practices of best practices utilized in surrounding school districts.
- The Committee recommends additional language that requires staff to avoid custom built facilities, and to build schools that can be interchanged when needed e.g., a middle school for another middle school population.
- The Committee recommends that the Board determine why the process routinely causes the district to use one-time reserve money to solve gaps in MC/MM each of the last two years.

Specific Comments:

Document F-5.7 Construction and Maintenance:

- *Page 1, Line 4:* the Committee recommends inclusion of a statement regarding integration into the community, impact on surrounding neighborhoods, and placement in

the context of the entire county. (either up front in 5.7 or further down under "Capital Program Goals," line 31).

- Alternatively, the section "Communication with the Community" could be expanded to include additional impacts to the community, such as transportation planning considerations (e.g. vehicular traffic, *see* Arl. Cty Admin Reg 4.4) beyond that addressed in M-9 which focuses largely on parking. F-5.7
- *Page 1, Lines 34 & 38*: the Committee recommends explicitly mentioning updating infrastructure and taking sufficient measures to keep pace with evolving health concerns, ensuring the safety of the students and staff.
- *Page 4, Lines 136-139*: Does the BAC get looped in as well?

Document F-5.7 PIP-2 Building Level Planning Committees:

- *Page 1, Line 11*: the Committee recommends insertion of language to include a wide representation of students and staff, including those with disabilities, and a range of ethnic and racial backgrounds. This representation can be achieved using one of the nominees/appointees identified in lines 37, 39, 42 -- other stakeholder groups, school staff.
- *Page 5, Line 200*: the Committee recommends inclusion of language that requires School Facilities Committees to report to the School Board, or some other communication requirement from the School Facilities Committees.

Document F-5.7 PIP-4 Environmental Assessments:

- The Committee recommends expansion of this implementation procedure to include a section entitled "Sustainability Assessments." The Committee recommends inclusion of both use and financial sustainability. Criteria for each are included below:
 - **Use sustainability**: public spaces are reconfiguring to provide social distancing, airflow, the reality that fewer people can be supported in a given space, and what kind of surfaces can be sanitized. While, hopefully, this pandemic may abate before the CIP buildings are built, it has been a wake-up call to break us out of our decades-old vision of what group public space may look like. At the design phase there should be a requirement for evaluating configuring flexibility.
 - **Cost sustainability**: there should be discussion on expected useful life and maintenance requirements of building elements, tying together capital and recurring & operational costs, so that total costs/year are explicitly evaluated.