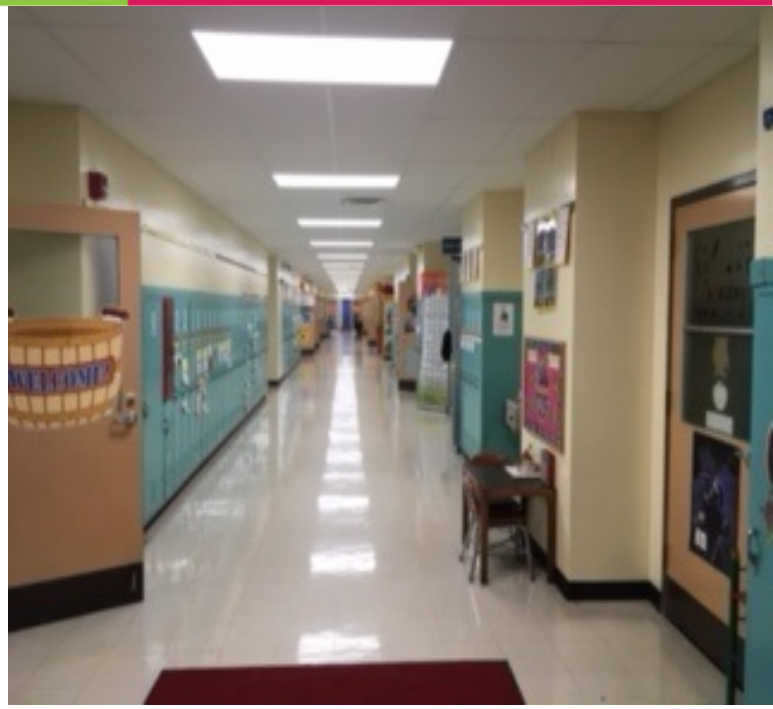






School District of Pittsburgh
Facilities and Maintenance Summer Update 2018

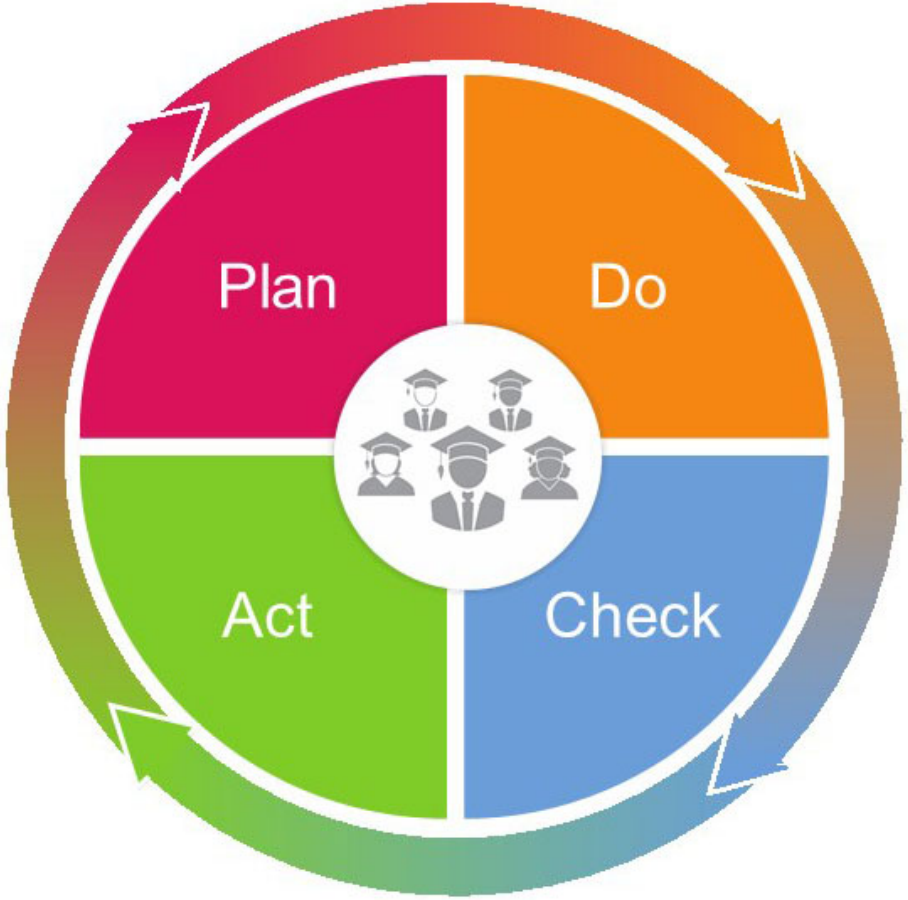
Expect great things.

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2018 - Continuous Improvements to the Process

- We will work with the Solicitor's Office to develop new language in the Construction Specifications and Contracts
- We will utilize Consulting Firms to provide Construction Managers on four Capital projects
- We will use a Technical Service Agency to provide temporary staffing for in-house needs
- We will improve communication with Principals
- We will expand the use of E-Builder software by:
  - Simplifying and cleaning up the approval process.
  - Adding Architects from the project into the processes to expedite approvals of submittals and invoices.
  - Uploading project cost documents, drawings and Specifications into e-Builder going back to 2010.



Expect great things.

2018 - Summer In-House Maintenance Projects

- Cycle painting: Allegheny Annex, Student Achievement Center, Chartiers ECC
- Kiln installation: Arlington, Beechwood, Milliones, and Schiller
- ADA improvements:
  - library counter at Allderdice in response to the CTE audit
  - counter and new flooring will be installed in the main office at Colfax
- Conversion of a classroom to a STEAM lab at Brashear
- Ceiling plastered and painted at Dilworth Auditorium
- Installation of data drops for the 6 -12 curriculum

2018 - Summer Facilities Capital Summary Data

- Total proposed capital budget for 2018 was $32M
- Total estimated costs for 2018 summer projects is: $19.3M
- Total estimated costs for projects under design scheduled for the second half of 2018 is: $1.1M
- Total estimated 2018 General Obligation Bonds is: $20.2M

Expect great things.

2018 - Summer Facilities Capital Projects

- **Administration Building:** Updates to electrical distribution, switch gear, LAN & DREA processing room.
- **Allderdice**: Classroom ceiling and lighting updates, painting and stair treads in the stairwells, pool cover replacement, and masonry restoration
- **Arsenal:** Corridor ceiling and lighting updates and masonry restoration
- **Beechwood:** Masonry restoration and window replacement
- **Brashear:** ADA restrooms for staff and life skills classrooms phase II
- **CAPA:** Foundation drainage and waterproofing
- **Carrick:** Roof replacement phase II, parking lot paving and masonry restoration
- **Colfax:** Pool ventilation and ceiling repairs
- **Cupples Stadium:** Concrete and bleacher painting and repairs
- **Dilworth:** Concrete and asphalt paving
- **ECC Chartiers, Crescent, Montessori and Spring Garden**: water coolers
- **Grandview:** Generator replacement

2018 - Summer Facilities Capital Projects

- **Greenway:** Fire alarm installation, elevator modernization and generator replacement
- **Langley:** Asphalt, concrete and paving improvements
- **Miller:** Retaining walls, paving and generator replacement
- **Milliones:** Masonry restoration
- **Morrow Intermediate:** Roof replacement
- **Oliver City-wide**: Asphalt, concrete and paving improvements
- **Phillips:** Roof replacement
- **South Brook:** Masonry restoration
- **Spring Hill:** Masonry restoration and window replacement
- **Sunnyside:** Unit ventilator updates and installation of air conditioning
- **Westwood:** Generator replacement

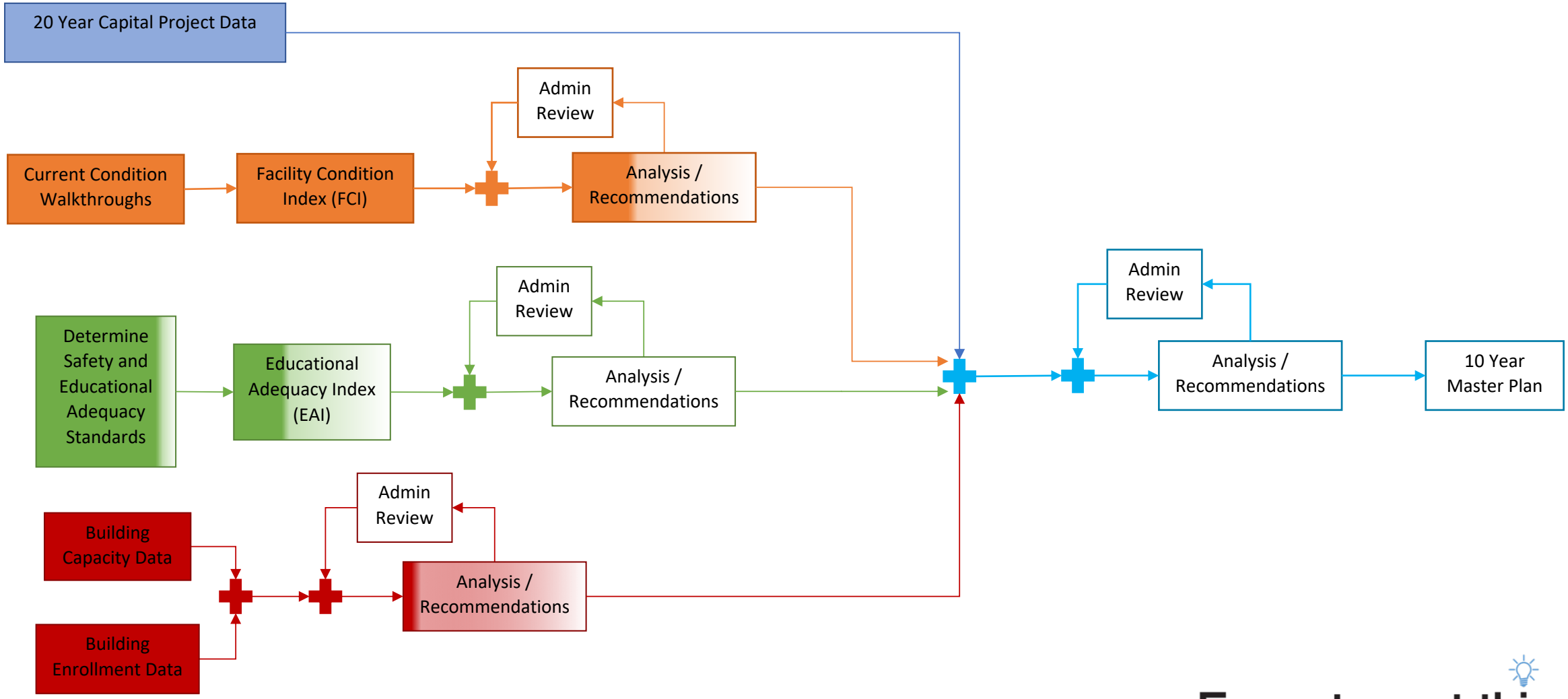
Facilities Master Plan: Four Data Sources

"Establish a master plan for governance and development"

- CGCS Recommendation #120

1. **20 Years of Historical Data**
   - A compilation of 20 years of Capital Project Financial Data
2. **Facilities Condition Index (FCI)**
   - Walk-Through and assessment of all buildings by the facilities team
   - 1 - 5 rating of areas including Exterior, Interior, Grounds, and Building Systems, etc.
3. **Educational Adequacy Index (EAI)**
   - Determined educational space standards with School Administrators and Executive Directors (ECC, CTE, PSE)
   - Researched Best Practices through *Association for Learning Environments*
   - Principals Survey
4. **Demographics**
   - A compilation and study of enrollment trends and feeder patterns

Facilities Master Plan: Flowchart



Expect great things.

Facilities Master Plan: Timeline

3 Months — Historical Data Compilation

9 Months — Facility Condition Index

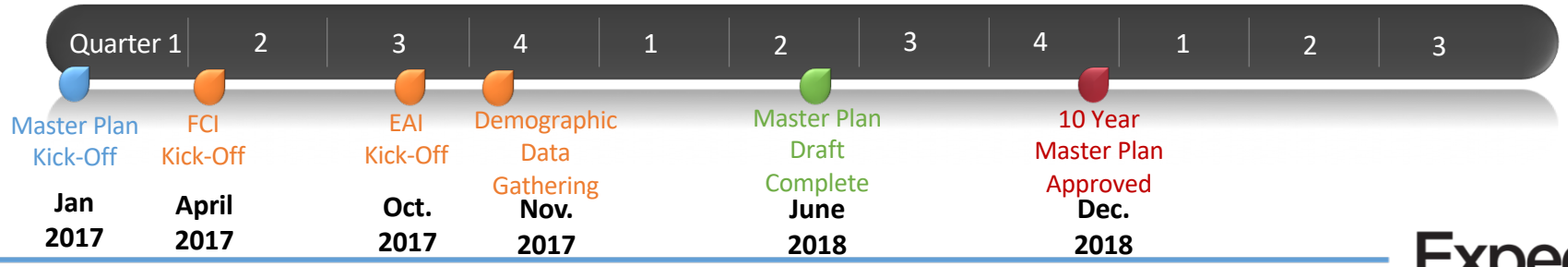
6 Months — Educational Adequacy Index

4 Months — Demographics and Capacity Data Gathering and Study

6 Months — Master Plan Compilation

5 Months — Master Plan Review by Administrators and Board Members

10 Years — Master Plan Implementation



Expect great things.