



School District of Pittsburgh Facilities and Maintenance Update 2017

Expect great things. 

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What's working for Facilities and Maintenance – Recent Projects

There are many strengths to be noted within the District's operations department, including, but not limited to, the overall condition of the exterior of the buildings, lighting, and housekeeping, all of which are properly maintained.

Here's what's working for Facilities and Maintenance:

- Repurposing unused assets such as locks and furniture and redistributing these assets throughout the District.
- Proper security controls are in place with facilities having a centralized security camera system
- We have supported the Long-Term Outcomes that increase efficiency and literacy for all students by installing computer drops in 73 rooms at 16 schools to be used for the implementation of ELA-ReadyGen curriculum.
- 2017 In-house cycle painting pilot projects for Lincoln, Spring Hill and Roosevelt PreK-1. This scope of work directly supports the District's Strategic Plan, Strategic Theme #1, Objective #1, "Meet the holistic needs of all students."

What's working for Facilities and Maintenance

Cycle painting at Roosevelt PreK-1

- The spaces at Roosevelt were outdated, dark and in need of improvement.
- The halls and multi-purpose room were painted and received new ceilings and lights. Cove base was installed throughout the entire building.
- The lowest total bid received from an outside contractor for cycle painting was \$124,978 and the total cost for all the summer work at Roosevelt was under \$97,980 resulting in a 22% savings.



Facilities Master Plan: The Four Data Sources

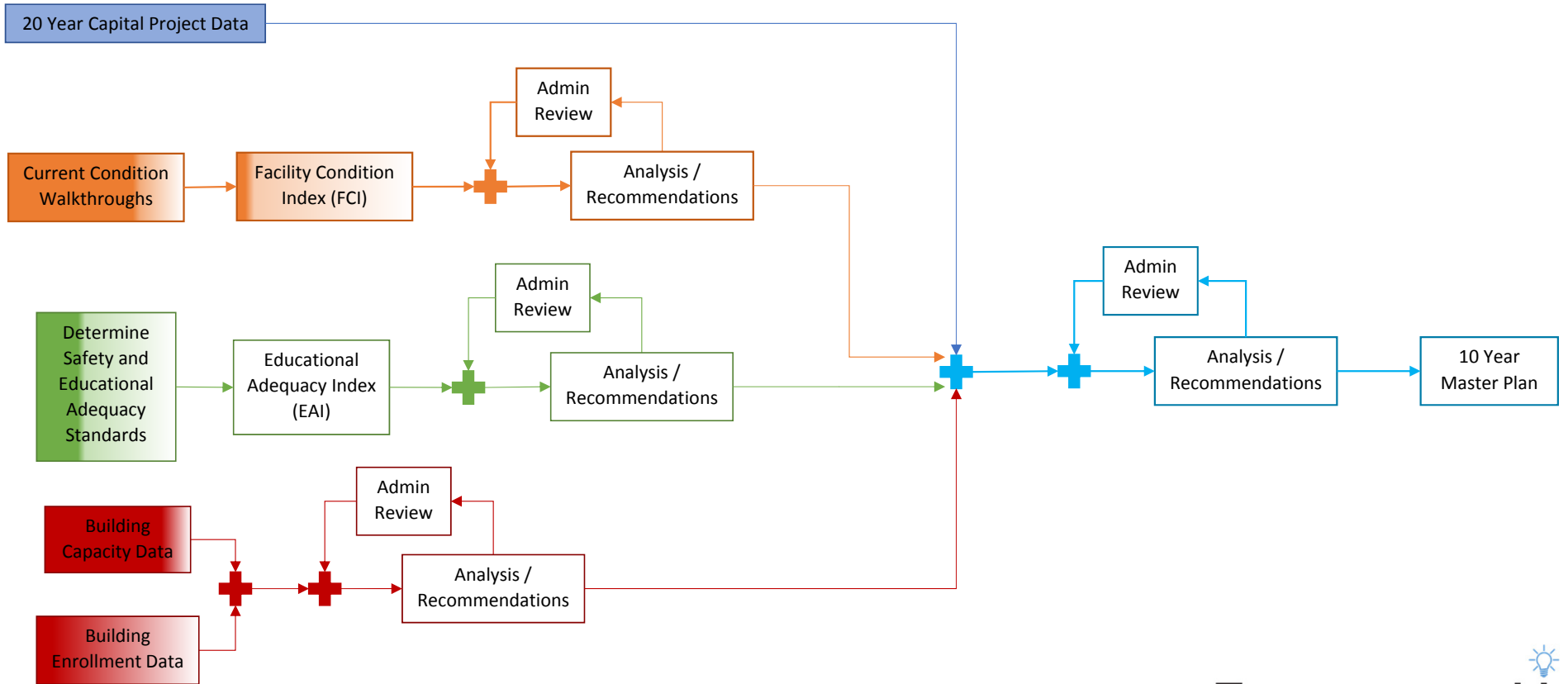
In response to the Great City Schools recommendation #120 “Establish a master plan for governance and development”, the Facilities Department is undertaking a Comprehensive Facilities Master Plan based on the four data sources listed below:

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)
 - Meet with PPS School Administrators and Executive Directors (ECC, CTE, PSE) to determine standards for educational spaces.
 - Research Based-Association for Learning Environments.
 - Principals Survey.
4. Demographics
 - A compilation and study of enrollment trends and feeder patterns.

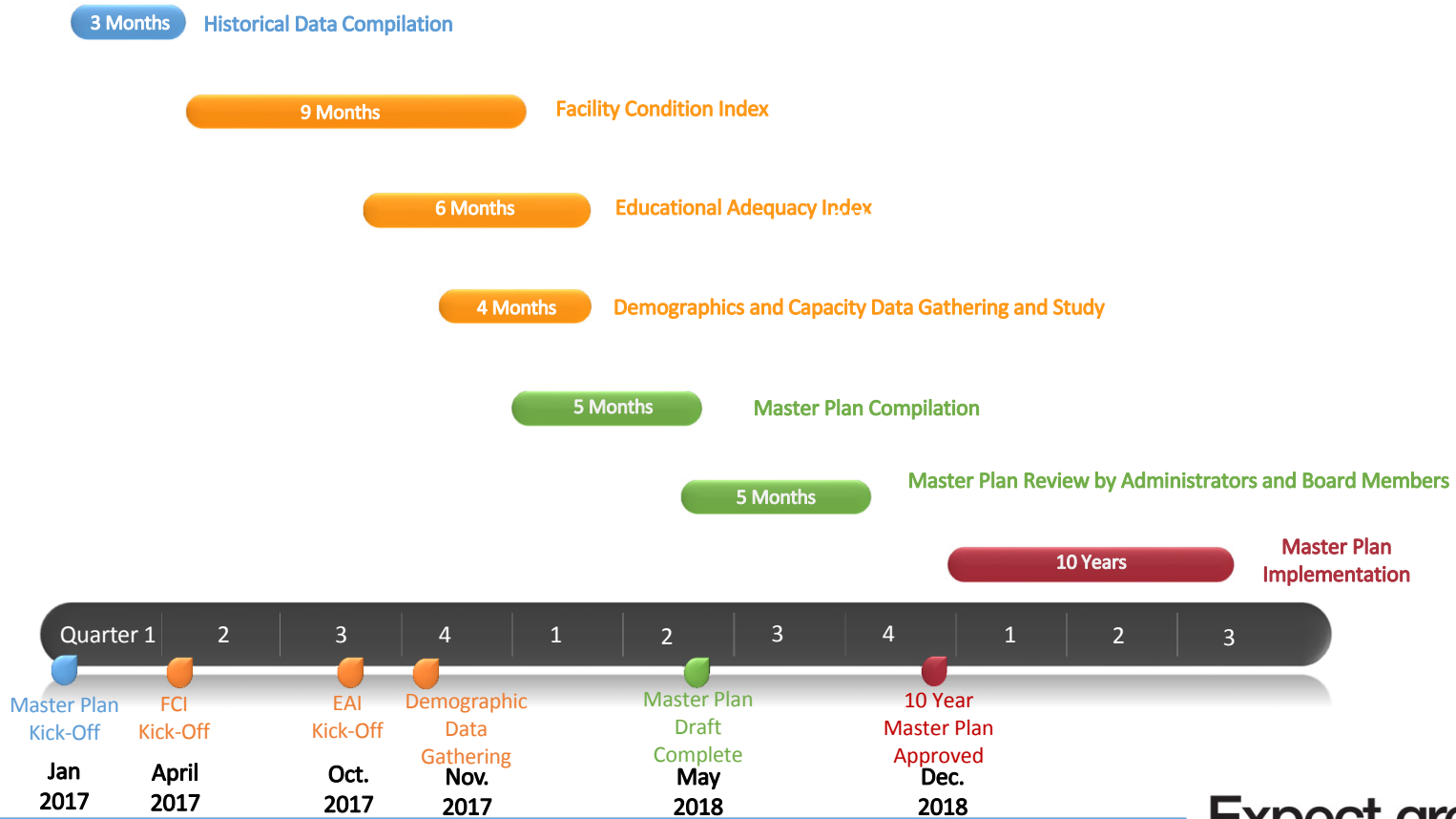
Facilities Master Plan: Progress

- The Facilities Master Plan is scheduled to be presented to the Board in July of 2018 for comment and review.
- The 2019 Capital Plan will be based on the Facilities Master Plan.
- The compilation phase for the “20 years of capital project financial data” is 100% complete.
- Facilities has completed 70% of the Facility Condition Index (FCI) walkthrough of schools.
- Educational Adequacy Index includes educational standards for classrooms and a room schedule survey to be completed by principals. This phase is 25% complete.
- The Building Capacity Data Phase is 80% complete. All of the walkthroughs are finished and we are currently digitizing the data.
- Building enrollment data has been provided to our partners at the Department of Health and Human Services and Demographic Services Consultants.

Facilities Master Plan: Flowchart



Facilities Master Plan: Timeline



2018 Capital Plan: Budget Process Overview and Funding Sources:

Capital Budget Process overview:

- The detailed capital budget is included in the annual budget book submitted in December of each year for Board approval.
- Also in December of each year the Board approves:
 - A resolution to establish the next years Major Maintenance Fund and Capital Projects Fund
 - A capital reimbursement resolution for expenditure advancements

Funding Sources for 2018 Capital Plan:

- Existing cash in the Capital Reserve Fund of \$5,950,00 will support the 2018 Major Maintenance Contracts, Elevator-Modernization Projects, and In-house Cycle Painting projects.
- The estimated 2018 General Obligation Bonds that will be issued in December of 2018 will fund the remaining \$26,000,600.

2018 Capital Plan: Summary Data

- Total proposed capital budget for 2018 is \$31,950,600.
- Below is the percentage breakdown:
 - 34% will support the buildings exterior envelopes such as roofs, masonry, etc.
 - 19% will support the planning and design services for 2019 construction projects .
 - 10% will support several HVAC system projects in the summer of 2018, including a unit ventilation replacement and air conditioning for Sunnyside.
 - 10% will support electrical projects for various buildings.
 - 6% will support ceiling and lighting projects scheduled for Alderdice and Arsenal in 2018.
 - 21% will support cycle painting, interior surfaces, elevator modernization and ADA restroom upgrades.

2018 Capital Budget: Top 15 School Projects

- Greenway – Fire alarm, elevator modernization and generator
- Sunnyside – Unit ventilator and air conditioning
- Carrick – Roof replacement phase II
- Beechwood – Masonry restoration and window replacement
- Allderdice – Ceiling and lighting, stairwell painting and new stair treads
- Arsenal – Corridor ceiling and lighting, masonry restoration, auditorium seating
- Spring Hill – Masonry restoration and window replacement
- Brashear – ADA restrooms phase II
- CAPA – Foundation drainage and waterproofing
- Dilworth – Concrete and asphalt paving and cycle painting
- Administration Building – Electrical distribution and switch gear
- Student Achievement Center – Cycle painting
- Morrow Intermediate – Roof Replacement
- Cupples Stadium – Concrete and bleacher repairs
- Miller – Retaining walls and paving

Contract Process – Additional Information

Beginning with the Solicitation of Consultant Proposals and ending with the close-out of Construction, the entire contract process will cover a thirty-one (31) month time period, with an overlap in process. The scope of work is as follows:

- The first 10 months will be dedicated to the solicitation of Consultant proposals, Board approval of the design contracts, and execution of the design contracts.
- During the following 15 months both the Consultant Engineers and Architects will begin review of the schematics and design development, with three of these months being dedicated to the review of the contract design documents by the PPS Facilities team.
- The next 9 months will involve the bid process, Board approval of the construction contracts and execution of the construction contracts.
- Lastly, it should be noted that only 2 months can be dedicated to the physical completion of the projects in order to be ready for safe occupancy.

Contract Process

