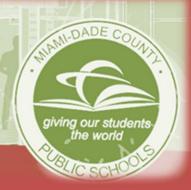


21ST CENTURY SCHOOLS BOND ADVISORY COMMITTEE

MARCH 29, 2016 MEETING



PROJECT UPDATE ACCELERATED PROJECT UPDATE AND ACCELERATED PROJECT UPDATE SCOPE AND ACCELERATED



Year 1 (68 Projects, including 1 advanced)

- 63 Substantially completed, including 6-12 Grade Addition at MAST on Virginia Key
 - 5 In construction, including Miami Norland Senior High School replacement



Year 2 (79 Projects)

Under \$1M (SBE/MBE):

- 12 substantially completed
- 54 · 39 in construction
 - 2 in design
 - 1 in final scoping

With values between \$1M and \$2M:

- 6 substantially completed
- 3 in construction

Over \$2M:

- 10 in construction
- 16 · 3 in bidding
 - 3 in design



Year 3 (54 Projects)

Under \$2M (includes MBE and SBE projects):

17

- 4 in construction
- 13 in bidding or design

Over \$2M:

37

- 28 in design
- Balance in A/E and CM selection stage



Year 4

(50 Projects and Accelerated Scope)

With values between \$1M and \$2M:

11

 All have been assigned to teams of architects and contractors; in scope validation

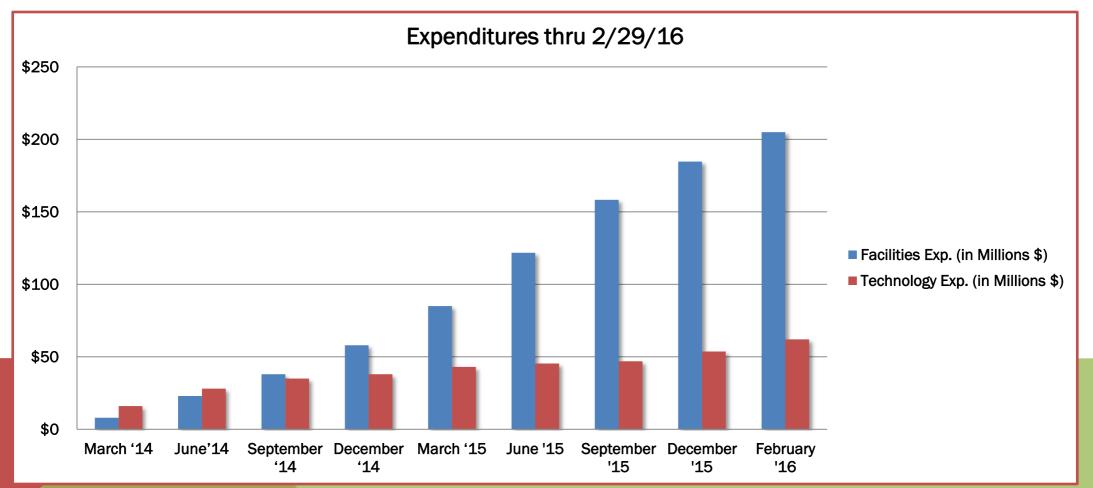
Over \$2M:

- 39
- Will advertise in bundled solicitations per delivery protocol previously presented to the Committee and beginning in Spring 2016 once the commissioning process for the remaining Year 3 large projects has concluded
- Smaller accelerated projects (playgrounds, portable removal, roofing, air conditioning)
 - 138 completed
 - 22 in construction
 - Balance in design or bidding



GOB PROJECT EXPENDITURES

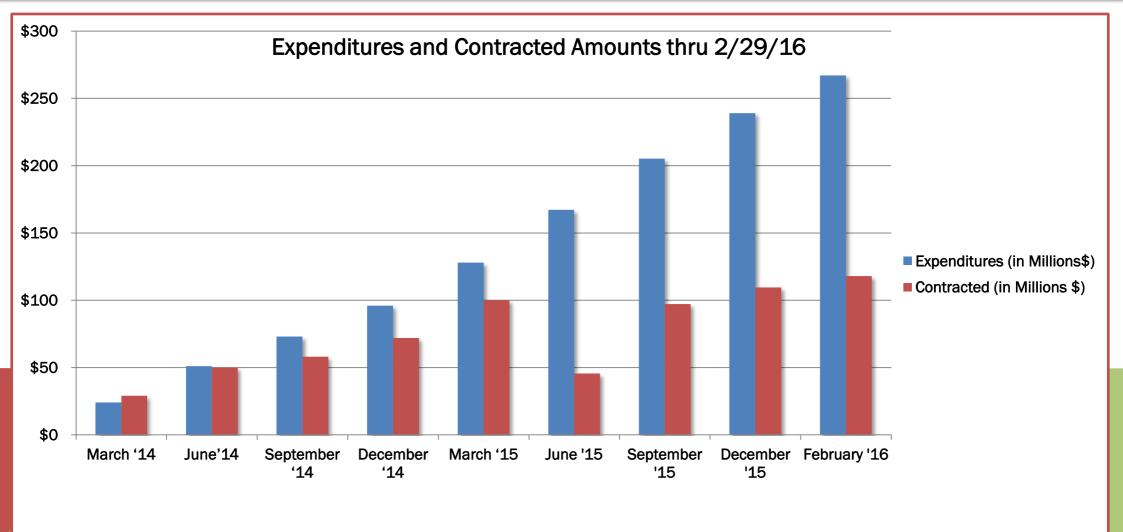
Transaction Category	March '14	June'14	Sept.'14	Dec. '14	March '15	June '15	Sept.'15	Dec. '15	Feb. '16
Facilities Exp. (Millions)	\$8	\$23	\$38	\$58	\$85	\$122	\$158	\$185	\$205
Technology Exp. (Millions)	\$16	\$28	\$35	\$38	\$43	\$45	\$47	\$54	\$62





GOB - EXPENDITURES AND CONTRACTED

Transaction Category	March '14	June'14	Sept. '14	Dec. '14	March '15	June '15	Sept. '15	Dec. '15	Feb. '16
Expenditures (Millions)	\$24	\$51	\$73	\$96	\$128	\$167	\$205	\$239	\$267
Contracted (Millions)	\$29	\$50	\$58	\$72	\$100	\$46	\$97	\$110	\$118





ASSEMBLING A PROCESS PROTOTYPE) ASSEMBLING A PROCESS PROTOTYPE) ASSEMBLING A PROCESS PROTOTYPE)



DEFINING THE NEED

- The primary goal behind the November 2012 GOB referendum was to secure funding to address the most critical needs in existing facilities and to upgrade instructional technology in classrooms District-wide
- The need for renovations at each school was derived from a deficiencies database and the level of criticality assigned to each deficiency



- Level of criticality was expressed as a Priority and then ranked from 1 (most critical) to 5 (least critical)
- This ranking was essential since the District's composite facilities need prior to GOB passage was estimated at approximately \$1.9B and the voter-authorized amount was \$1.2B, which included \$100M for technology



- Priorities 1 and 2 include the following:
 - Building envelope protection (windows, roofs, doors, structural soundness, waterproofing, etc.)
 - Safety to life requirements (e.g. fire alarm, PA, fire suppression)
 - Indoor air quality (e.g. HVAC, EMS, controls)
 - Critical electrical and plumbing upgrades
 - Security enhancements



- Since passage of the GOB, the District's deficiencies database has been continually updated
- As deficiencies are corrected at each school they are documented in the database and likewise as new deficiencies are identified they are recorded
- Consequently, in certain instances, as GOB project scopes are validated prior to design, some of the original deficiencies no longer exist and/or additional critical needs have been identified



SCHOOL'S DEFICIENCIES LIST VALIDATED THROUGH SITE ASSESSMENT BY A/E AND CONTRACTOR (THIS INCLUDES INPUT FROM SCHOOL SITE ADMINISTRATOR AND RELEVANT DEPARTMENTS SUCH AS MAINTENANCE)

RECONCILIATION OF INITIAL LIST WITH FIELD CONDITIONS SUBMITTED FOR DISTRICT REVIEW WITH BUDGET INFORMATION

IN-HOUSE STAFF TEAM REVIEWS AND ACTS ON LINE ITEMS TO BE INCLUDED IN DESIGN. THE FOCUS IS ON ADDRESSING PRIORITIES 1 AND 2 AND STAYING WITHIN BUDGET

ALL OPTIONS CONSIDERED REFOCUSING EFFORTS ON A PORTION OF THE CAMPUS FOR MAXIMUM IMPACT (VS. PARTIAL RENOVATIONS IN ALL THE BUILDINGS, PHASING OPPORTUNITIES FOR FUTURE FUNDING, ETC.)

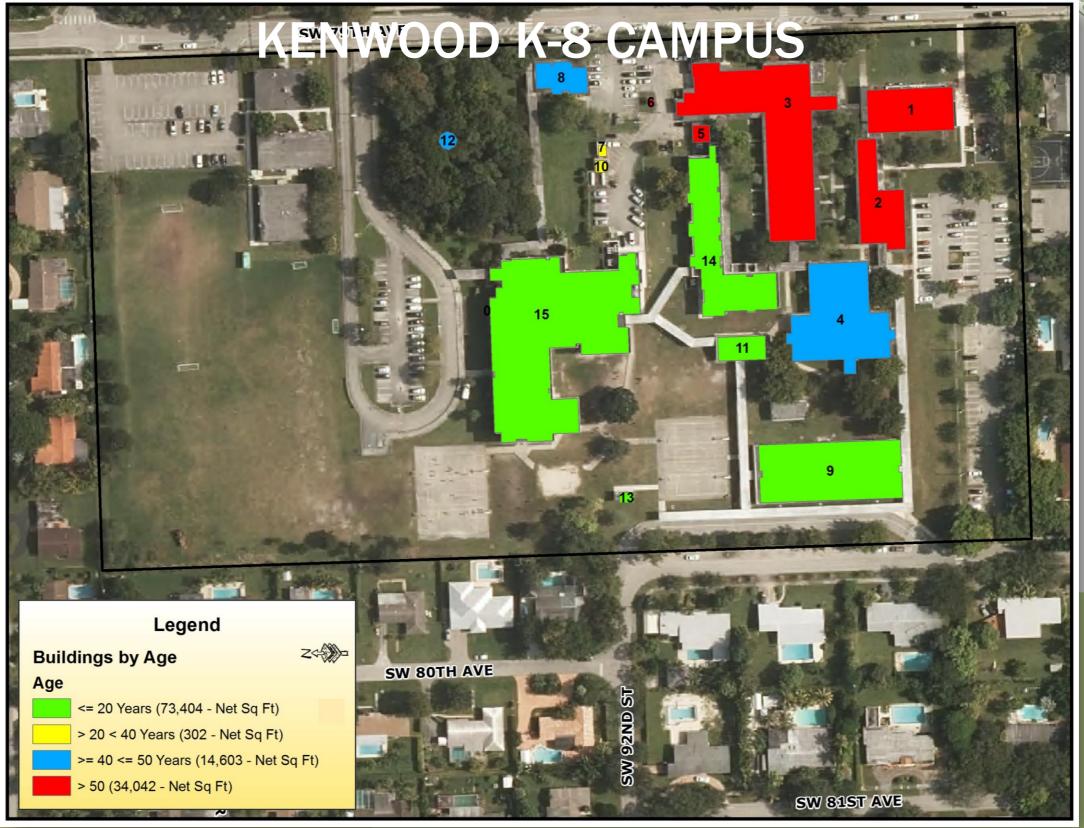


KENWOOD K-8 CAMPUS PROFILE

- The Kenwood K-8 campus includes multiple buildings with over 100,000 square feet of operational area. Approximately 60% of the school is less than 20 years old
- The buildings reflect different styles and time periods, with the original historic building dating back to 1927 and the most recent addition built in 2004
- The school is at approximately 94% utilization (capacity of 1,139 student stations and student enrollment of 1,067) which means there will be little available swing space during the renovation process (schedule and budget implications)









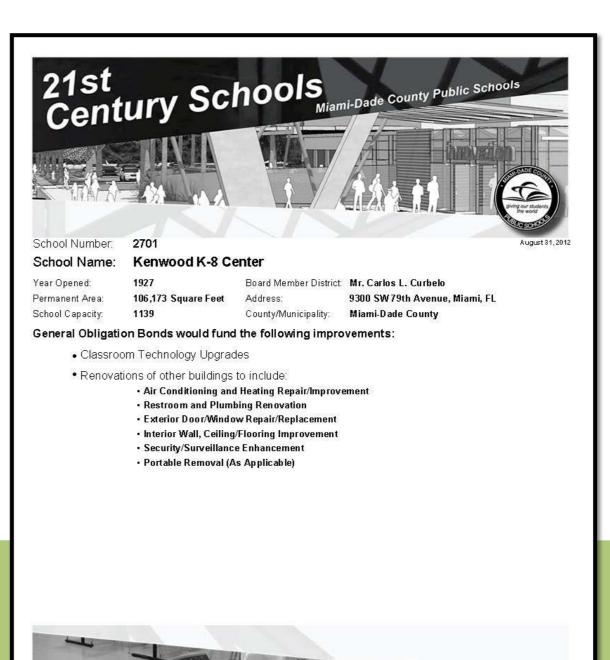
KENWOOD K-8 DEFICIENCIES AND INVESTMENT

- The current sum total of deficiencies for the school is approximately \$4.2M, including the \$3.3M allocated in the GOB
- Over the last 20 years, the school received \$14.8 M in improvements, including renovations and new construction
- As a result of substantial recent new construction as compared to the combined square footage of the older buildings, the Campus Facilities Condition Index (FCI) is under 20%



STARTING POINT

- Pre-GOB passage, descriptions of planned improvements were prepared and shared with the public
- These descriptions indicated proposed major building systems to be addressed based on Priority 1 and Priority 2 deficiencies contained in the District's database, at that time





PROJECT DEFINITION PROCESS

NEXT STEP

- After GO Bond approval, each school was allocated funding based on estimated costs of addressing Priority 1 and Priority 2 deficiencies
- The school by school funding allocations were then included in the Board's Capital Plan for each year of the GOB Program

						Project Deficiencies (72)			
Locked	ID	Campus	Building	Floor	Room	Deficiency	Quantity	Unit	Cost
4	102346	Kenwood K-8 Center	02-Classroom			The Vinyl Composition Tile Flooring Is Damaged And	4,320	SF	\$44,100
	102347	Kenwood K-8 Center	02-Classroom			The Ceramic Tile Flooring Is Damaged And Requires	120	SF	\$1,893
	102348	Kenwood K-8 Center	02-Classroom			The Base Storage Cabinets Require Replacement	90	LF	\$18,160
	102349	Kenwood K-8 Center	02-Classroom			The Upper Storage Cabinets Require Replacement	90	LF	\$11,690
	102350	Kenwood K-8 Center	02-Classroom			The Wardrobe Storage Cabinets Require Replaceme	10	LF	\$1,878
	102352	Kenwood K-8 Center	03-Cafeteria			The Stucco Exterior Is Damaged Repa	1,200	SF Wall	\$4,847
	102353	Kenwood K-8 Center	03-Cafeteria			The Aluminum Window Is Dam d A equires R	12	Ea.	\$39,853
	102354	Kenwood K-8 Center	03-Cafeteria			The Aluminum Wine v Is Damag And Requires R	30	Ea.	\$99,633
	102355	Kenwood K-8 Center	03-Cafeteria			The Alumin and s Damaget equires R	12	Ea.	\$39,85
	102356	Kenwood K-8 Center	03-Cafeteria			The All um V dow Dam d And Requires R	3	Ea.	\$9,96
	102357	Kenwood K-8 Center	03-Cafeteria			un undow Is amaged And Requires R	2	Ea.	\$6,642
	102358	Kenwood K-8 Center	03-Cafeteria			7 Window Is Damaged And Requires R	4	Ea.	\$13,28
	102359	Kenwood K-8 Center	03-Cafeteria			Ad sticar Ceilings Tiles Are Damaged And Req	7,000	SF	\$35,05
	102361	Kenwood K-8 Center	03-Cafeteria			The inyl Composition Tile Flooring Is Damaged And	4,458	SF	\$34,80
	102363	Kenwood K-8 Center	03-Cafeteria		1	he Base Storage Cabinets Require Replacement	100	LF	\$20,17
	102364	Kenwood K-8 Center	03-Cafeteria			The Upper Storage Cabinets Require Replacement	100	LF	\$12,98
	102365	Kenwood K-8 Center	03-Cafeteria			The Mounted Building Lighting Is Missing And Neede	4	Ea.	\$3,198
	102367	Kenwood K-8 Center	03-Cafeteria			Emergency Battery Pack Lighting Is Missing And Ne	6	Ea.	\$3,609
	102378	Kenwood K-8 Center	05-Mech.			Emergency Battery Pack Lighting Is Missing And Ne	1	Ea.	\$60
	102383	Kenwood K-8 Center	08-Classroom			The Mounted Building Lighting Is Missing And Neede	1	Ea.	\$799
	102387	Kenwood K-8 Center	15-Classroom			Kiln lacks appropriate ventilation.	1	Ea.	\$2,692
	110741	Kenwood K-8 Center	01-Classroom			The Plaster Ceilings Are Damaged And Requires Re	200	SF	\$2,94
	118763	Kenwood K-8 Center	03-Cafeteria			Serving line is missing or needs to be replaced.	40	LF	\$70,11
	118815	Kenwood K-8 Center	03-Cafeteria			Complete Kitchen HVAC Installation For Non-Air-Co	1,398	SF	\$22,92
	120661	Kenwood K-8 Center	03-Cafeteria			The Roof Condenser Is Damaged And Requires Rep	30	TonAC	\$46,84
	120662	Kenwood K-8 Center	03-Cafeteria			The Package Unit HVAC Component Is Damaged A	30	TonAC	\$59,70
4	147762	Kenwood K-8 Center				The Playground Impact Surface Does Not Meet ADA	1	Allow	\$44,45
4	147870	Kenwood K-8 Center	14-Media Center			Carpet requires replacement	3,000	SF	\$16,74



PROJECT DEVELOPMENT

- Once architect/contractor team is commissioned, the deficiencies list and budget are reviewed based on site validation and assessment
- The team works collaboratively to identify best approach to address deficiencies from cost and schedule perspective, inclusive of value engineering and constructability

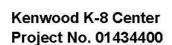


PROJECT DEVELOPMENT

- The effort results in a Scope Validation and Estimate of Probable Cost document for the District's review and approval prior to commencing design
- That document also lists items identified as part of the scope validation process that may not be doable within the available budget. Where feasible, such items are approved to be designed as 'alternates' and prioritized accordingly



THE PROJECT DEFINITION PROCESS



Address :9300 SW 79TH AVENUE MIAMI, FL 33156

Principal: Rudy Rodriquez

Year Built: 1927

A/E: Nyarko Architectural Group

CM: Veita Padron Inc



SCOPE DEFINITION AND PROBABLE COST ESTIMATE

3/8/2016

ne No.		Deficiency	Qty	UoM	AE COST	Committee Approved	
1	<u>=</u>	Exhaust Fan - Restroom 4800 CFm 2 H.P. requires replacement	13	Ea.	\$79,500	\$23,660	
2	Original Scope	The Exterior Requires Painting	83,673	SF Wall	\$125,000	\$115,700	
3		Install of synthetic turf to replace sand in the exercise area	2,400	SF	\$33,600	\$33,600	Deduct Alternate # 6
4	- dog	Installation of shade structure over existing playground	2,400	SF	\$32.0	\$32,400	Deduct Alternate #7
5	New Sc	Installation of aluminum covered walkway at one locations to exit students from elementary school bldgs., 2 drop off areas. To include demolition and installation of new sidewalk at cafeteria.	Canopy 2,800 Concrete 1 000	SF SF	100	\$60,000	Deduct Alternate #8, 9
6		Sub Total for School and Site Level	6		\$270,	\$265,360	
7	(Histo	rical) Building: 01 - Classroom		マカ			
8		Deficiency	$\bigcup I I \bigcup$	MO			
9		The Aluminum Window Is Damaged And Requires Replacement	\sqrt{N}	a.	\$50,947	\$51,168	
10	1	Remove and replace window treatment		Ea.	\$2,000	\$1,970	
11	1 .	The Ceramic Tile Flooring Is Damaged And Requires Fractionent	403	SF	\$4,030	\$4,030	
12	- e	The Plaster Ceilings Are Damaged And Requires Rep	200	SF	\$560	\$1,000	
13	nal Sc	Replace floor in 5 Hearing Imapired classrooms with new cook tiles	4,815	SF	\$19,742	\$10,500	
14	ri gir	Complete HVAC System wide Replacement,	9		\$175,200	\$98,000	
15	Īē	Domestic water piping requires replacement	5,464	SF	\$10,000	\$10,000	
16	1	Group fixtures & Finish - Replace - The Restroom infrastructure, fixtures/finishes are beyond their useful life	420	SF	\$64,220	\$64,220	
17		The Mounted Building Lighting Is Missing And Needed	2	Ea.	\$500	\$500	
18	obe	Termite treatment	344	LF	\$1,200	\$6,000	
19	3	Replace wood paneling on walls with G.W.B for rooms 003A, 003B, 003C			\$6,000	\$6,000	
20	ی ا	Drink fountain do not meet ADA. Provide Hi-Low drinking AE field investigation	4		\$10,000	\$3,300	-
21	ž	Remove of all existing A/C wall units, blocking, patching and paint to match	4		\$4,000	\$4,000	
22		Sub Total for Building 01 - Classroom	13	Î	\$348,399	\$260,688	



THE PROJECT DEFINITION PROCESS

24	- andi	ng: 02 - Classroom	O4	1164.4			
24		Deficiency	Qty	UoM	AT4	47.005	
25		The Aluminum Window Is Damaged And Requires Replacement	18	Ea.	\$71,885	\$71,885	
26	1	Remove and replace window treatment	-	Ea.		\$1,970	
27	-	The Stucco Exterior Is Damaged And Requires Repair	480	SF Wall	\$2,500	\$2,500	
	-		120	SF VVali SF	10.000.000.00		
28	b e	The Ceramic Tile Flooring Is Damaged And Requires Replacement The Visual Composition Tile Flooring Is Damaged And Requires Replacement	10000	SF	\$1,000	\$1,000	
29	al Scope	The Vinyl Composition Tile Flooring Is Damaged And Requires Replacement	2,500	of .	\$10,500	\$10,500	
30	Original	Complete HVAC System wide Replacement 7 units	4,666	SF	\$98,000	\$98,000	
31	ò	Domestic water piping requires replacement	4,666	SF	\$10,000	\$10,000	
32	1	Fixtures & Finish - Replace - The Restroom infrastructure, fixtures/finishes are	56	SF	\$14,000	\$14,000	
33	4	beyond their useful life The Base Storage Cabinets Require Replacement	90	LF	\$40,000	\$37,119	
	1	Control of	1007	550	55000000000	0.850000 MpF	
34	_	The Wardrobe Storage Cabinets Require Replacement	10	LF	\$12,000	\$10,419	
35	, e	Termite treatment	532	LF	\$6,500	\$6,500	
36	New	Remove of non-operation ceiling mtd. Heater and cap lines			\$1,200	\$1,950	
37	2 0	Remove of all existing A/C wall units, blocking, patching and paint to match	12			\$12,000	
38		Sub Total for Building 02 - Classroom	1 15		\$267,585	\$277,843	
39	Buildi	ng: 03 - Cafeteria		I			
40		Deficiency	Qty	UoM		1	
41		The Aluminum Window Is Damaged And Requires Replacement	74	Ea.	\$23	\$210,400	
42		Remove and replace window treatment		Ea.	\$ 70	\$7,000	
43		The Stucco Exterior Is Damaged And Requires Repair	1,200	SF War	\$3,	\$3,600	
44		The Vinyl Composition Tile Flooring Is Damaged And Requires Replacement	4,458		\$18,2	\$11,000	
45	1	Wood Paneling needs to be removed	00	√Vall	\$4,500	\$4,500	
46	96	Complete HVAC System wide Replacement 11 units		SF	\$295,000	\$154,000	
46.01	al Scope	ADD HVAC to Hallway	$I_{\Delta}D$			* \$21500	* New Item added during walk-thru on 3-9 2016
47	riginal	Complete Kitchen HVAC Installation For Non-Air-Conditioned	98	SF	\$38,000	\$38,000	
48] 5	The Fackage Chile TVAC Component is Daint	30	TonAC	\$42,000	\$42,000	
49] _	The Roof Condenser Is Damaged And Requi	30	TonAC	\$42,000	\$42,965	
50		Domestic water piping requires replacement	17,867	SF	\$15,000	\$15,000	
51		Group - Fixtures & Finish - Replace - The Group	325	SF	\$52,812	\$52,812	
52	1	fixtures/finishes are beyond their useful life The Mounted Building Lighting Is Missing And Needed	4	Ea.	\$1,200	\$1,200	
53	1	Emergency Battery Pack Lighting Is Missing And Needed	6	Ea.	\$4,500	\$4,500	
54	1	Serving line is missing or needs to be replaced.	40	LF	\$6,000	\$6,000	
55	1	The Base Storage Cabinets Require Replacement	100	LF	\$36,000	\$36,000	
56		Termite treatment	436	LF	\$11,500	\$11,500	
57	1	ADA Lift			\$25,500	\$25,500	
57.01		Stage Door Need replacement to accommodate ADA Lift			\$2,500	* \$2500	* New Item added during walk-thru on 3-9
58	1	Individual restrooms replacement fixtures/finishes beyond their useful life(6)	36	SF	\$35,100	\$35,100	2016
59	1	Replace fuse panel with breaker panel in offices			\$1,500	\$1,500	
60	Scope	Reconfigure Clinic restroom to meet ADA	36	SF	\$10,000	\$30,000	
61	သို့	Provide sound and audio system in cafeteria			\$20,000	\$20,000	Deduct Alternate #1
62	Z e K	Removal of non-operation ceiling mtd. Heater and cap lines at wall. 10 classrooms, 4 in cafeteria			\$2,800	\$2,800	
63		Blocking in communication louvers from classrooms to hallway, (humidity causing mold in the hallways)	300	SF	\$18,000	\$18,000	
64	4	Construct and installation of wardrobe closets.	60	LF	\$15,000	\$15,000	
65 66		Cafeteria has bad acoustics, perform acoustical tests and provide acoustic panels			\$5,600	\$5,600	Deduct Alternate #2
		Remove of all existing A/C wall units, blocking, patching and paint to match	1			\$2,000	



KENWOOD K-8 PROJECT - PRELIMINARY SCOPE

Buildings 1 (Built 1927), 2 (Built 1951) and 3 (Built 1954)

- **New windows**
- New partitions and sound attenuation (Bldg. 1)
- **New HVAC (including kitchen)**
- **Restroom renovations**
- Select flooring, ceiling and lighting upgrades

- Sound and audio system in cafetorium
- **ADA** retrofits (including stage lift)
- Cabinetry
- Serving line upgrade in cafeteria
- **Painting**
- Relocate data network equipment (to be funded from technology)



KENWOOD K-8 PROJECT - PRELIMINARY SCOPE

Building 4 (Built 1970)

- **New HVAC**
- **Restroom renovations**
- Lighting upgrades
- **Door replacement (mechanical room)**

Building 8 (Built 1969)

- **New HVAC**
- **Restroom renovations**
- Lighting upgrades

Building 14 - Media (Built 1997)

- Flooring replacement
- Roofing
- **Data drops**

Site/Misc. (alternates)

- Synthetic turf in field
- **Shade structure over playground**
- **Covered walkway**

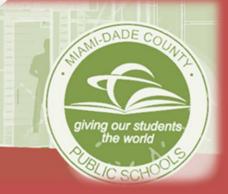


Preliminary List of "Below the Line" Items

- Cafeteria furniture
- Replacement of AC units in Bldg. 9
- Additional flooring in Bldg. 3
- Flooring replacement in Bldg. 9



FACILITY TOUR OF REPRESENTATIVE BUILDINGS



TECHNOLOGYUPDATE

Digital Convergence: Infrastructure Updates



\$18M

School Site Infrastructure Upgrades





10 Gbps

Every school with 10 Gbps fiber backbone



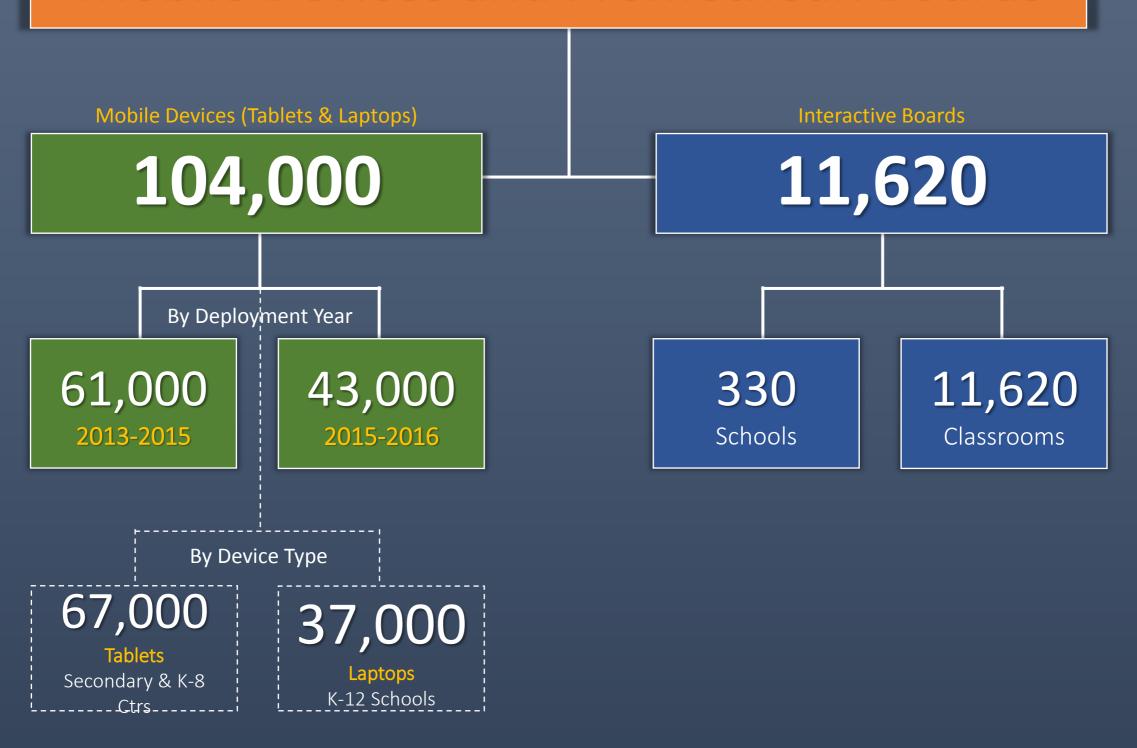


5 Years

Backbone should meet demand of LAN for next five years

Digital Convergence: Where We Are Now

Mobile Devices and Promethean Boards





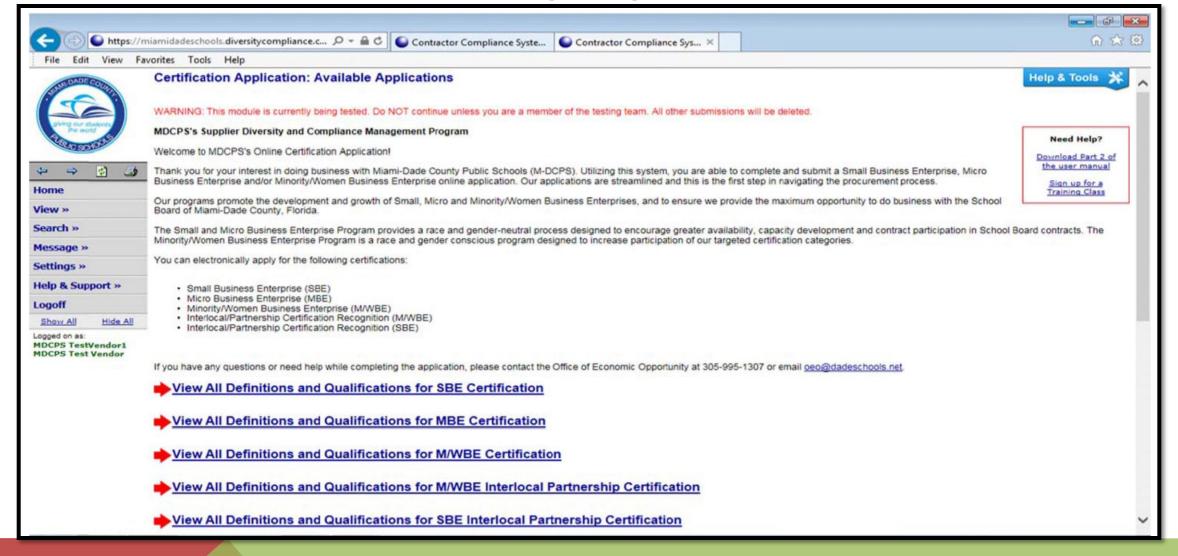
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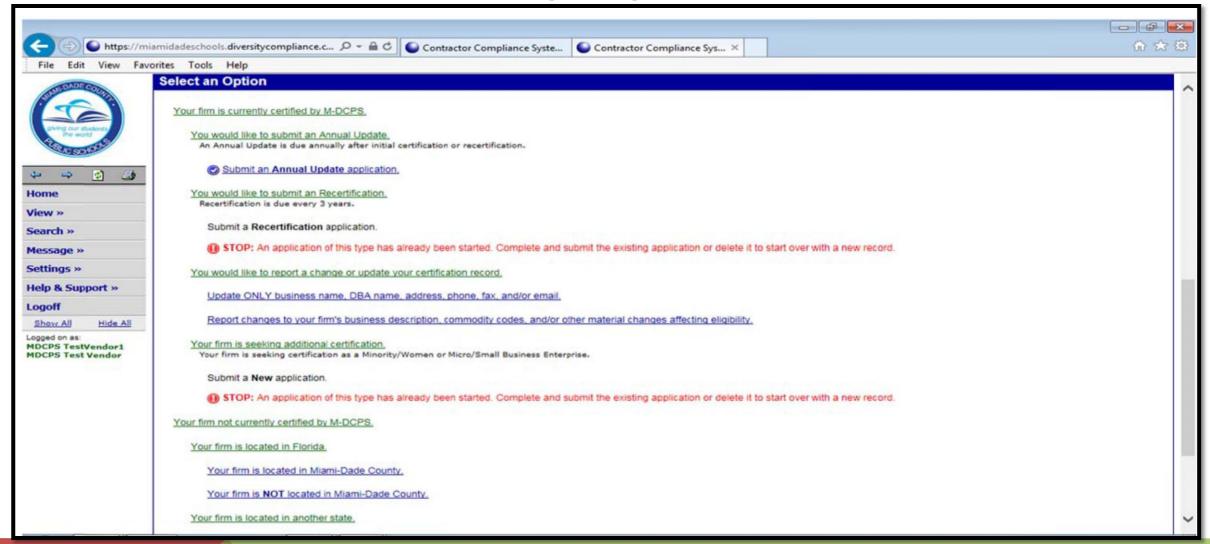
SBE CERTIFICATION DASHBOARD

TODAY	BREAKDOWN OF SBE CERTIFICATIONS	Percentage
55	African-American Female	7.13%
190	African-American Male	24.64%
2	African-American 50/50 Company	0.26%
3	Asian-American Female	0.39%
7	Asian-American Male	0.91%
126	Hispanic-American Female	16.34%
251	Hispanic-American Male	32.56%
10	Hispanic-American 50/50 Company	1.31%
1	Native-American Female	0.13%
1	Native-American Male	0.13%
70	Non-Minority	9.08%
1	Service-Disabled Veteran Female	0.13%
8	Service-Disabled Veteran Male	1.04%
46	White Female	5.97%
771	TOTAL	100%

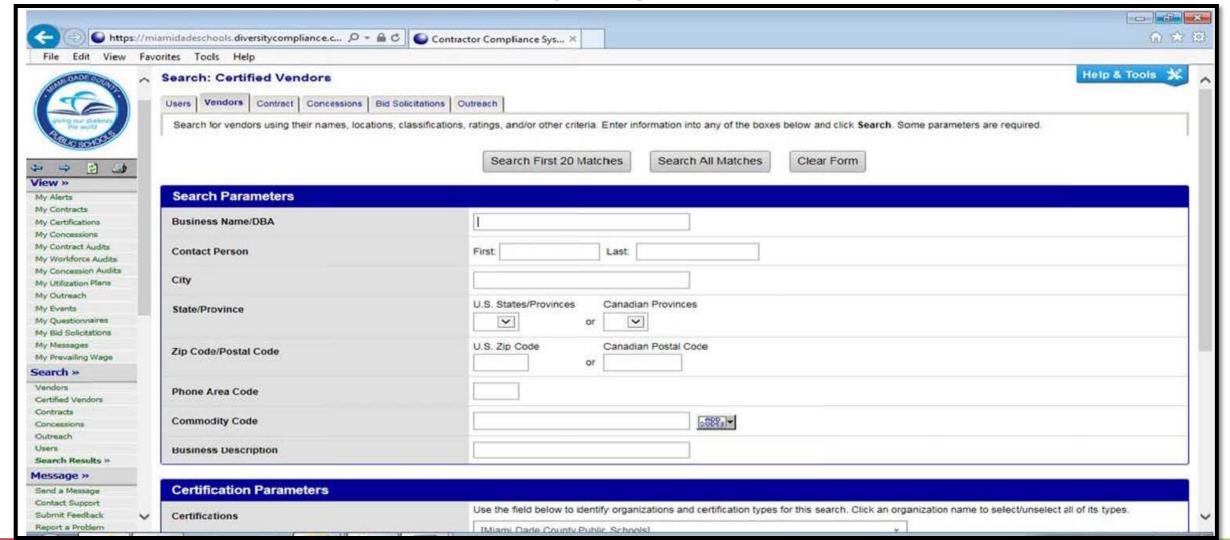






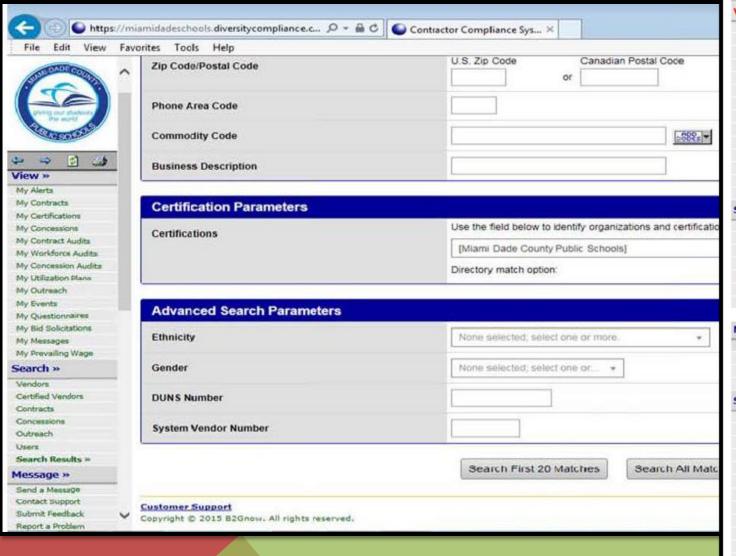












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NEXT MEL 2016