

Orange County Public Schools



Facilities Board Update



March 29, 2018
Facilities Services

Meeting Agenda

Chief Facilities Officer, John Morris

- Introduction
- Unitary Status
- Repurposed Future Use

Director, Construction Planning, Jessma Lambert

- DOE Issues/Challenges
- Advance Planning

Meeting Agenda

Attorney/Planning and Real Estate, Laura Kelly

- Site Acquisitions/Surplus
- Entitlements
- Facilities Use
- CEA/CMA

Senior Facilities Executive Director, Jeff Hart

- 2018 Master Schedule
- 2019 and Beyond
- Capital Renewal
- Rebates
- Owner Direct Purchase Program – Sales Tax Savings

Meeting Agenda

Senior Facilities Director, K. Michael Winter

- Digital Curriculum Program
- Districtwide Program
- Portables
- Maintenance/Grounds
- Energy Administration

Senior Manager, Communications, Lauren Roth

- Curb Appeal Program

Meeting Agenda

Senior Manager, Design/Asset Protection, Rocco Williams


- Asset Protection Program

Program Management Team Manager, Basem Ghneim

- Capital Program Elements
- Accelerated Capital Projects
- Facilities Condition Assessment
- Capital Program Timeline and Budget

Unitary Status Schools

No.	Name	Planned Year Opening
74	OCPS Academic Center for Excellence	2017
90	Carver MS	2017
94	Engelwood ES	2017
102	Rock Lake ES	2017
96	Oak Hill ES	2017
110	Washington Shores PLC **	2017
122	Meadow Woods ES ***	2017
114	Mollie Ray ES	2017
117	Ivey Lane ES	2017
92	Dover Shores ES	2018
127	Maxey ES	2018
93	Cypress Park/ Durrance ES	2018
129	Hungerford ES	2018
95	Audubon Park K-8 *	2018

 Unitary Status School

* Priority 95 to be funded as Relief School 133-K8-E-6

** Priority 110 repurposed to Washington Shores PLC
(Formerly Richmond Heights ES)

*** Accelerated Project

Orange County Public Schools

Repurposed Future Use

Facility	Year Available	Current Use	Future Use (Fall 2018) Potential Use (2019 and beyond)
Silver Star Center	Current	OCVS	Testing Center/OCVS
West Orange 9 th GC	Current	ESTEEM Academy/Professional Development	ESTEEM/Hospital Homebound
Fern Creek ES	2018-19	Elementary School	Gifted Magnet Program
Durrance ES	2018-19	Elementary School	FNS Distribution Center
Clarcona ES	2018-19	Swing Site	Skyward / Swing site
Maxey ES	2018-19	Elementary School	Facilities Maintenance
Kaley ES	2018-19	Elementary School	Audiology Program, Professional Development Center
Pine Castle ES	2019-20	Elementary School	Pre-K Center, ELL support center
Cherokee School	2021-22	ESE School	Potential Gifted Secondary School
Gateway School	2021-22	ESE School	Middle School Recovery Program

Facilities Construction Planning

- DOE Mandates
 - Statutory Requirements
 - Issues/Challenges
- Advance Planning

Jessma Lambert

Director, Facilities Construction Planning

DOE Statutory Requirements

- Annual FISH Certification
 - Due April 1 of each year
- Five-Year Work Plan
 - Due first week of October each year
- Five-Year Educational Plant Survey
 - Due every five years; last approved December 2017
- Cost of Construction Report
 - Due March 1 of each year or date specified by FLDOE

DOE Issues/Challenges - Current

- Issue: Meeting Cost per Student Station Maximums
 - Good News:
 - Past projects have been in compliance
 - Other organizations (i.e. FEFPA) and counties look to OCPS for how to build schools that are compliant
 - Bad News:
 - Applies to all new construction projects, regardless of source of funding
 - Penalties if we exceed the cost per student station maximums
 - Many 2017 schools will not fall within the cost limits
 - Smaller schools (less than 830 student stations)

DOE Issues/Challenges - Future

- Issue: Refinement of Parameters for Castaldi Approval
 - Good News:
 - We have already gained approval for most of the buildings previously submitted for the foreseeable future under the old rules
 - Bad News:
 - If we identify any other buildings to be demolished, gaining approval will be more difficult
 - Less flexibility to utilize prototypes

Advance Planning

Members

Facilities Director, Construction Planning

Staff Attorney III, District General Counsel

Director, Student Enrollment

Director, Real Estate Management

Director, Office of Management and Budget

Director, Academic and Guidance Services

Director, ESE Specialized Services

Director, Curriculum, Instructional and Digital Services

Senior Administrator, Student Enrollment

Attending Departments

Facilities Construction Planning

District General Counsel

Student Enrollment

Facilities Planning

Office of Management and Budget

Real Estate Management

Teaching and Learning

Facilities Program Management Team

Orange County Government and Other Municipalities (as needed)

Other Departments (as needed)

Site Acquisitions/Surplus

- Acquisitions/Surplus
- Entitlements
- Facilities Use
- CEA/CMA

Laura Kelly

Staff Attorney III/Planning and Real Estate

Site Acquisition Activity

5 YR PURCHASE				
Facility Name/ID Num	Year Acquired	Acreage	Entitlements	School Yr Opening
Ocoee ES	2012	6.56		2014
Sun Blaze ES	2012	15		2013
Eagle Creek ES	2014	13.63		2015
Millennia Gardens ES	2014	12		2015
OCPS ACE	2015	12.9		2017
Timber Springs MS	2015	11.4	X	2017
73-T-W-7	2015	37.5	X	Outside 10 year CIP
Bay Lake ES	2015	15.8	X	2017
37-M-SW-4	2015	25.6	X	2019
Innovation MS	2016	26	X	2017
Laureate Park ES	2016	13.1	X	2017
85-E-SW-4	2016	13.5	X	Outside 10 year CIP
204-E-N-7	2016	0.21	X	Outside 10 year CIP
72-E-W-7	2016	13.5	X	2025
80-H-SW-4	2016	50	X	2022
207-E-W-7	2016/2017	9.3	X	2018
212-E-N-6	2017	4		2020
208-K8-SE-3	2017	4	X	2019
20-E-SW-4	2017/2018	18	X	2020
OCPS ACE	2017/2018	0.1		2017
90-E-N-7	2018	15	X	2021

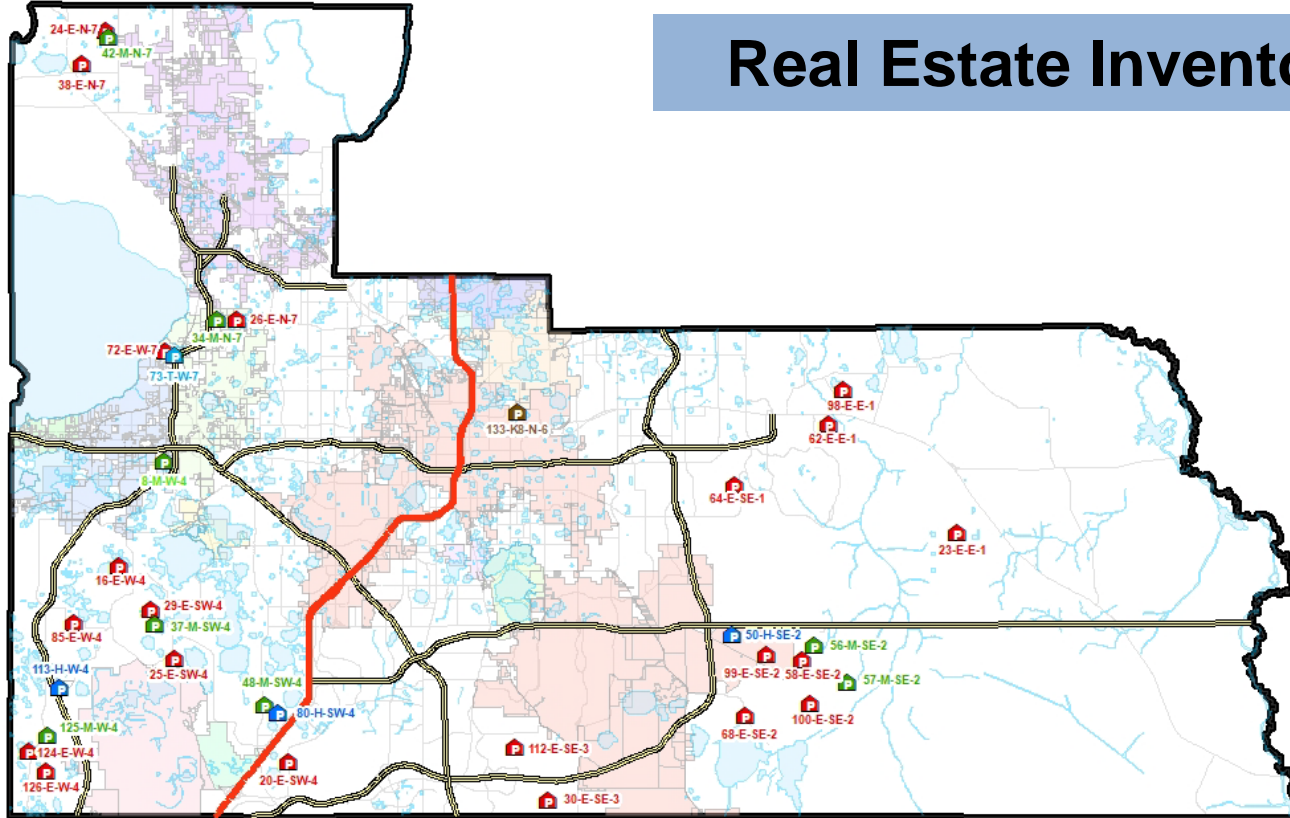
Sites Under Contract

ID NUM	Acreage	Options Reviewed	Entitlements	School Yr Opening
Lake Como School	3.1	1	X	2018
Rock Lake ES	0.55	1	X	2017
118-E-SW-5	13	8	X	2020

10 Year CIP Real Estate Needs

2017/2018 10 YEAR NEEDS		
ID NUM	School Yr Opening	Status
37-M-SW-4	2019	Own
25-E-SW-4	2019	Own
49-E-W-4	2019	Reserved/Negotiating
20-E-SW-4	2020	Own
118-E-SW-5	2020	Under contract
90-E-N-7	2021	Own
80-H-SW-4	2022	Own
30-E-SE-3	2022	Own
83-E-SE-2	2022	Reserved/Negotiating
65-M-W-4	2023	Reserved/Negotiating
102-E-W-4	2023	Reviewing options
97-E-SE-2	2023	Reviewing options
85-E-W-4	2024	Own
72-E-W-7	2025	Own
43-E-SE-2	2025	Negotiating
134-K8-N-7	2026	Negotiating
50-H-SE-2	2028	Reserved

Real Estate Inventory



Orange County Public Schools

Elementary Schools

- Site 43-E-SE-2
- Site 83-E-SE-2
- Site 89-E-W-4
- Site 114-E-W-4
- Site 115-E-W-4
- Site 134-K8-N-7
- Site 130-E-SW-2
- Site 49-E-SW-4
- Site 47-E-SW-4

Middle Schools

- Site 129-M-SE-2
- Site 65-M-W-4
- Jackson MS ROW

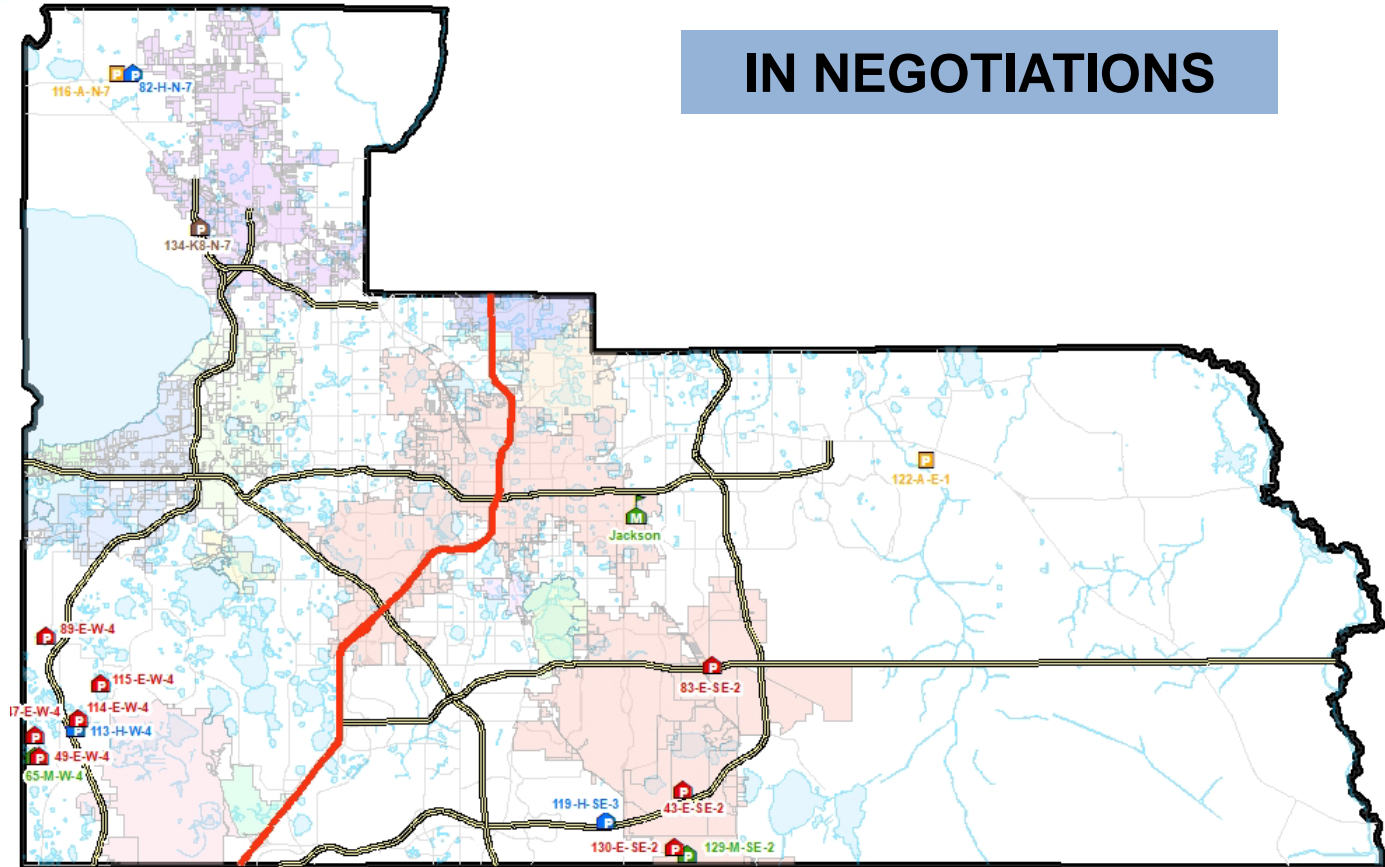
High Schools

- Site 113-H-W-4
- Site 119-H-SE-3
- Site 82-H-N-7

Ancillary Facilities

- Site 116-A-N-7
- Site 122-A-E-1

IN NEGOTIATIONS



Due Diligence

- Prior to closing on real estate, Real Estate Management has an inspection period to determine the feasibility or suitability of a site for use as a school
- REM conducts several tests, inspections and studies, including:
 - Boundary and Topography Survey
 - Geotechnical Studies
 - Environmental Assessment - Phase 1 and 2, if recommended
 - Endangered Species Survey
 - Transportation Analysis
 - Wetlands Delineation
- Timing of due diligence is critical
- REM terminated two contracts as a result of findings during due diligence period

What Have We Found

- Potential groundwater and soil contamination
- Potential sinkhole activity



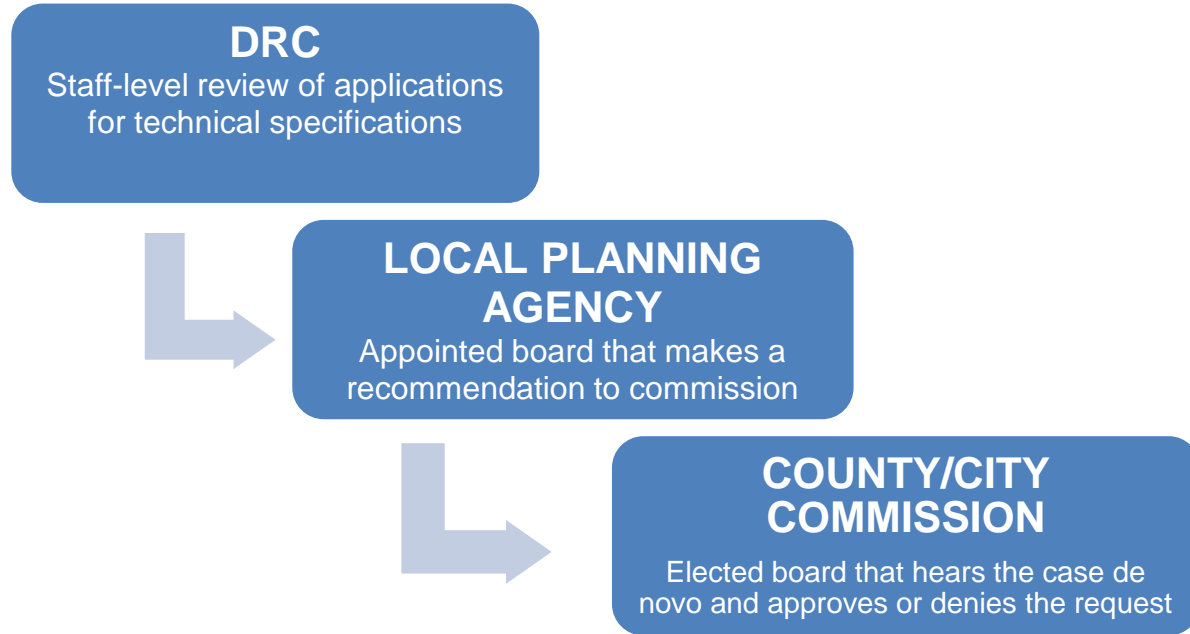
- Recognized environmental conditions, including arsenic, discarded construction debris and underground storage tanks
- Endangered, threatened or listed species, including gopher tortoises and sand skinks

Entitlement Process

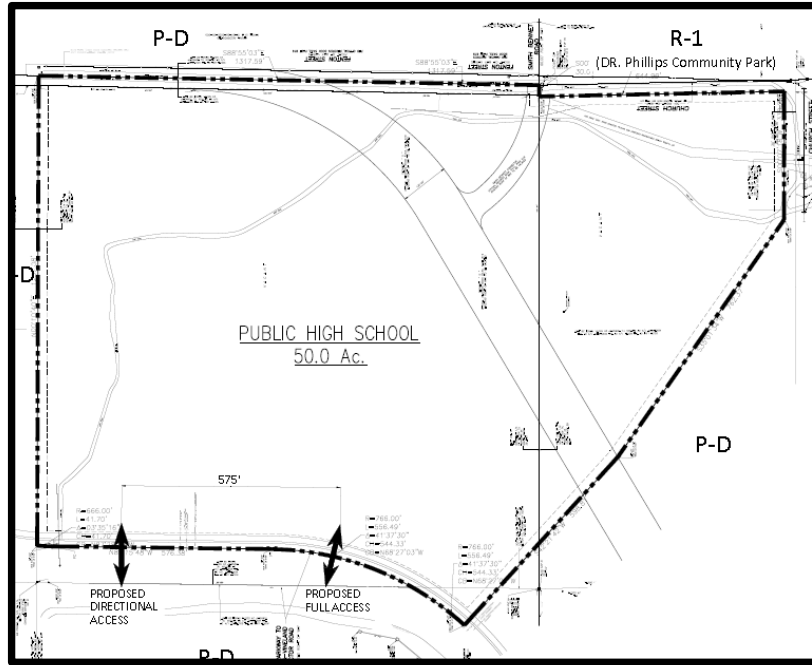
- **Pre-Acquisition Entitlements**
 - Approvals include annexation, future land use and zoning
 - Process takes 6-12 months
- **Pre-Construction Entitlements**
 - Approvals include development plan, site plan, special exception and conditional use permit
 - Process takes 3-6 months
 - Requires engineered plans and architectural renderings

Land Use and Zoning Approvals

- Prior to acquisition of real estate, REM is required to obtain the proper land use and zoning designations on the property that would allow for the future construction of a school or ancillary site
- Varies by jurisdictions but at least a three step process:
 - Development Review Committee
 - Local Planning Agency
 - County Commission/City Council



Land Use and Zoning Approvals

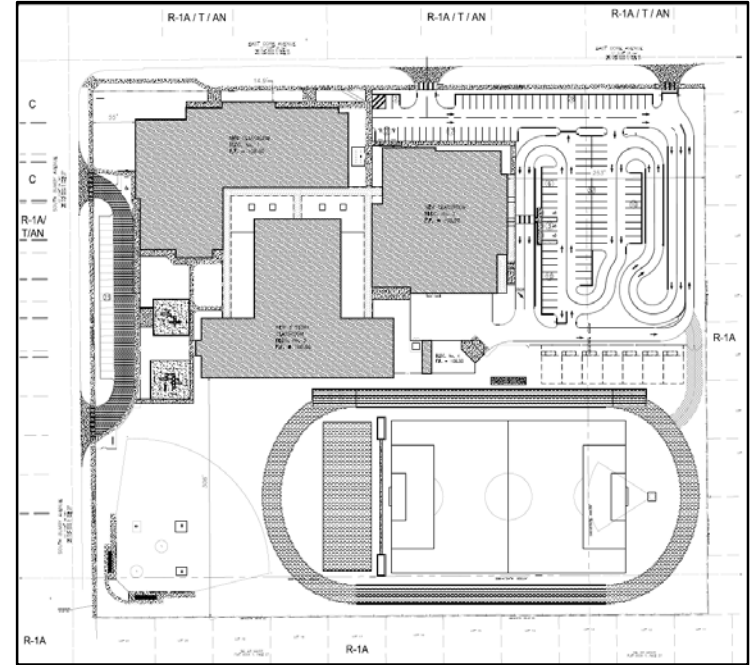


Site 80-H-SW-4 PUD

- Planned Development (PD) is a form of zoning that establishes general parameters for future design by establishing certain minimum criteria
 - Usually required in Orange County
 - Includes limited detail, such as FAR, setback, building height and school capacity
 - Does not include building location, elevations, parking, landscaping or fencing plans

Pre-Construction Entitlements

- **Conditional Use Permits (CUP)/ Special Exceptions (SE)/Site Plan/ Development Plan (DP)**
 - Requires an engineered site plan
 - Unless a design professional has been retained and a school is under design, OCPS will not have the detail required for a special exception or conditional use permit prior to closing on real estate
 - Reviews building location, elevations, landscaping, fencing plans, parking and queuing
 - CUP/SE are council-level review while Site Plan/DP are staff-level review only (TRG/DRC)



Lake Como School CUP

2017/ 2018 Entitlements

- **Land Use and Zoning Approvals**
 - PD for Pershing K-8 by Orange County
 - Annexation, FLU and Zoning Amendment for Site 90-E-N-7 by the City of Apopka
 - FLU and PD for Site 20-E-SW-4 by Orange County
- **Conditional Use Permit**
 - Lake Como School
 - Audubon Park School
 - Hillcrest ES
 - Edgewater HS/4Rivers Greenhouse: In process
- **Development Plan/Site Plan Approvals**
 - Site 37-M-SW-4 DP
 - Pershing K-8 DP
 - Site 25-E-SW-4 DP: In process
 - Site 49-E-W-4 DP: In process

Real Estate Surplus Sites

2017/2018 Dispositions				
ID NUM	Acreage	Purchaser	Purchase Price	Use
504-S-N-7	12 (4.3 usable)	Michael Maraschak, Trustee	\$255,000	Expansion of neighboring site
Site 511-S-SE-2	1.45	Orange County	\$630,000	Fire station
Site 113-H-W-4	0.22	Orange County	\$0	Right-of-way improvements
Grand Avenue	4.1	City of Orlando	\$1,550,000 *	Community center

* The purchase price paid was in satisfaction of the purchase of property for OCPS ACE

Facilities Use

FACILITIES USE MANAGEMENT Fiscal Year 2016-2017

- Facility Use agreements generated over \$5M last fiscal year with 3,664 agreements consisting of 29,294 events

Month	Schedules Created	Number Events	Payments Received
16-Jul	283	820	\$413,249.86
16-Aug	652	1321	\$372,626.38
16-Sep	318	3353	\$390,860.77
16-Oct	251	3562	\$377,500.66
16-Nov	293	3297	\$435,126.31
16-Dec	182	1877	\$178,498.63
17-Jan	358	2461	\$534,336.61
17-Feb	214	2980	\$464,832.20
17-Mar	226	2787	\$494,885.65
17-Apr	296	3203	\$445,994.25
17-May	332	2517	\$418,568.34
17-Jun	259	1116	\$536,381.33
TOTALS	3664	29294	\$5,062,860.99

CEA/CMA's in FY 2016-17

- Entered into 27 Capacity Enhancement Agreements and Concurrency Mitigation Agreements resulting in:
 - \$32,585,701 in pledged mitigation payments
 - \$129,947,314 in prepaid impact fees
 - 5 reserved school sites
- Collected \$1,853,805 in mitigation payments
- Collected \$26,414,918 in prepaid impact fees
- As of January 1, 2018, new applicants will pay impact fees at time of building permit

Facilities Design & Construction

- Master Schedule
 - 2018
 - 2019 and Beyond
- Capital Renewal
- Rebates
- Owner Direct Purchase Program – Sales Tax Savings

Jeff Hart

Senior Facilities Executive Director

2018 Openings

- **9 Elementary and 2 K-8s = \$276.8M**

- **1 Relief = \$41.7M**

Audubon Park School (6)

- **9 Replacement projects = \$212.9M**

(93) Cypress Park/Durrance ES (3)

(98) Lake Como School (6)

(99) Hillcrest ES (6)

(105) Union Park ES (1)

(106) Pine Hills ES (5)

(124) Frangus ES (4)

(127) Site 207-E-W-7 (Maxey ES) (7)

(129) Hungerford ES (6)

(130) Hidden Oaks ES (2)

- **1 Comprehensive Renovation = \$22.2M**

(92) Dover Shores ES (6)



**Anticipated
Substantial
Completion
Date:**
May 23, 2018

650 student
capacity ES
prototype (similar
to Dr. Phillips ES) &
existing classroom
building renovation

Union Park Elementary School

Orange County Public Schools



**Anticipated
Substantial
Completion
Date:**
June 8, 2018

650 student
capacity ES
prototype (similar
to Ivey Lane ES)

Hidden Oaks Elementary School

Orange County Public Schools



**Anticipated
Substantial
Completion
Date:**
May 24, 2018

650 student
capacity ES

Cypress Park/Durrance Elementary School

Orange County Public Schools



**Anticipated
Substantial
Completion
Date:**
May 31, 2018

750 student capacity
ES prototype
(similar to Rock
Lake ES and Oak
Hill ES)

Frangus Elementary School

Orange County Public Schools



**Anticipated
Substantial
Completion
Date:**
June 30, 2018

830 student
capacity ES
prototype (similar
to Rock Lake ES
and Oak Hill ES)

Pine Hills Elementary School

Orange County Public Schools



**Anticipated
Substantial
Completion
Date:**
May 14, 2018

1,200 student
capacity K-8
prototype (first use
of this prototype)

Lake Como School



**Anticipated
Substantial
Completion
Date:**
June 15, 2018

1,200 student
capacity K-8
prototype (similar
to portions of
OCPS ACE)

Audubon Park School

Orange County Public Schools



**Anticipated
Substantial
Completion
Date:**
June 21, 2018

500 student
capacity ES

Hillcrest Elementary School

Orange County Public Schools



**Anticipated
Substantial
Completion
Date:**
May 17, 2018

500 student capacity
ES prototype (similar
to Laureate Park ES
and Meadow Woods
ES)

Hungerford Elementary School

Orange County Public Schools



**Anticipated
Substantial
Completion
Date:**
June 14, 2018

650 student
capacity ES
prototype (similar
to Mollie Ray ES)

Dover Shores Elementary School

Orange County Public Schools



**Anticipated
Substantial
Completion
Date:**
May 20, 2018

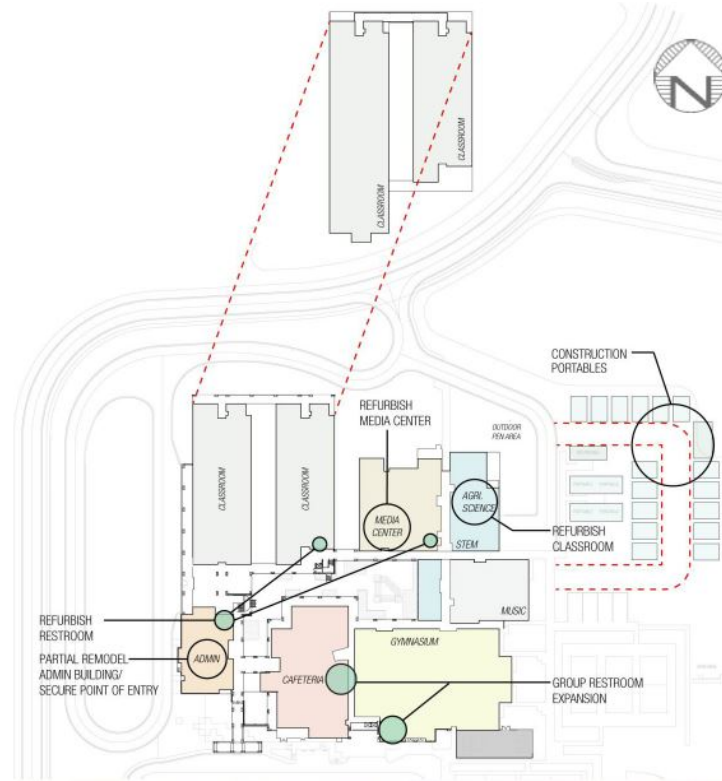
650 student
capacity ES
prototype
replacement
(on a new site)

Site 207-E-W-7 Maxey Elementary School

2019 Openings

- **6 Elementary, 1 K-8, 2 Middle, 2 High School Auditoriums and 1 Transportation Facility = \$277.6M**
- **3 Relief = \$83.5M**
 - Site 25-E-SW-4 (South of Reams Road area) (4)
 - Site 37-M-SW-4 (Bridgewater area) (4)
 - Site 49-E-W-4 (Horizon West/Village H) (4)
- **5 Replacement projects = \$128.3M**
 - (119) Deerwood ES (2)
 - (120) Site 208-K-8-SE-3 (Pershing/Pine Castle area) (3)
 - Boone HS Auditorium (3)
 - Pine Hills Transportation Center (6)
 - Colonial HS Auditorium (2)
- **4 Comprehensive Renovation = \$65.8M**
 - (100) Corner Lake MS (1)
 - (116) Sunrise ES (2)
 - (111) Lake George ES (3)
 - (118) Lake Gem ES (6)

Orange County Public Schools



**Anticipated
NTP Date:**
March 9, 2018

**Anticipated
Substantial
Completion
Date:**
July 26, 2019

1200 student
capacity MS
comprehensive
renovation

Corner Lake Middle School



**Anticipated
NTP Date:**
June 1, 2018

**Anticipated
Substantial
Completion
Date:**
May 31, 2019

633 student
capacity ES
replacement

Deerwood Elementary School

Orange County Public Schools

Existing Campus Data

Original Permanent Capacity = 622

Modular Capacity 0

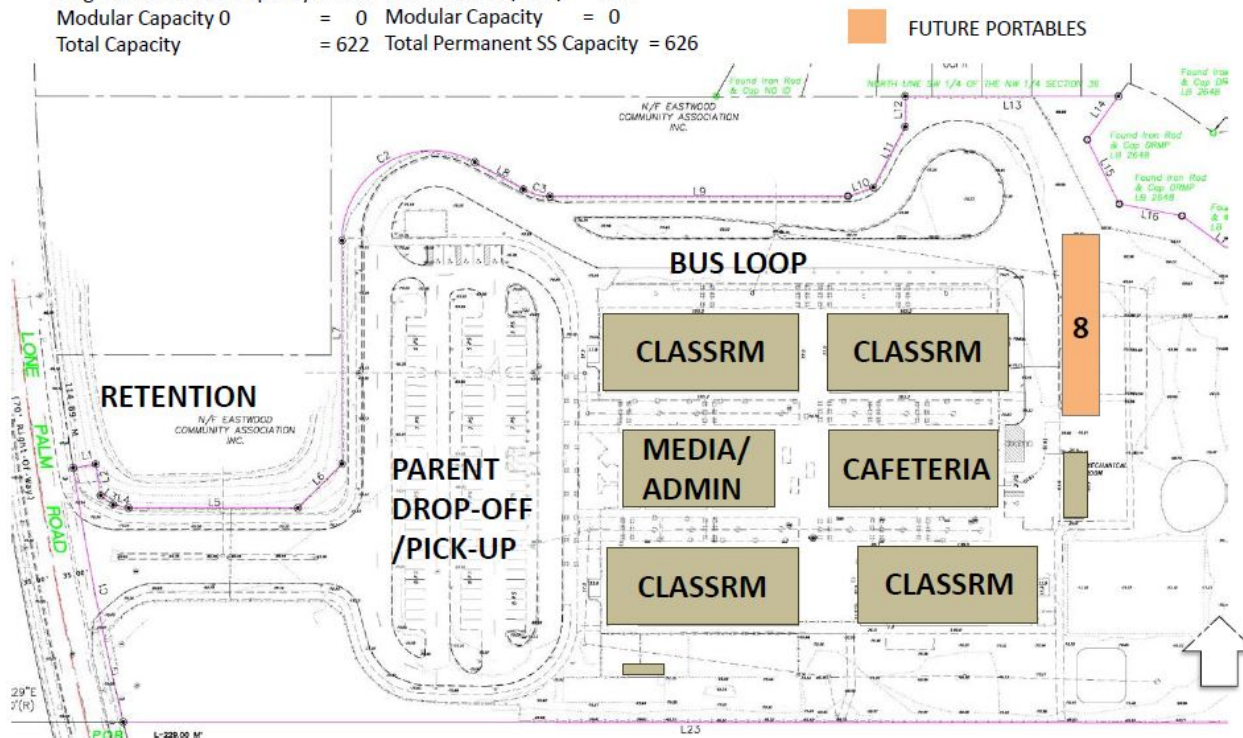
Total Capacity

Proposed Campus Data

Permanent Capacity = 626

Modular Capacity = 0

Total Permanent SS Capacity = 626



**Anticipated
NTP Date:**
June 13, 2018

**Anticipated
Substantial
Completion
Date:**
May 1, 2019

663 student
capacity ES
comprehensive
renovation

Sunrise Elementary School

Orange County Public Schools



**Anticipated
NTP Date:**
June 8, 2018

**Anticipated
Substantial
Completion
Date:**
May 3, 2019

HS prototype
auditorium,
seating capacity
of 852

Colonial High School Auditorium

Orange County Public Schools



**Actual
NTP Date:**
Feb. 23, 2018

**Anticipated
Substantial
Completion
Date:**
May 15, 2019

1,200 student
capacity K-8
replacement

Site 208-K8-SE-3 (Pershing/Pine Castle area)

Orange County Public Schools

Existing Campus Data

Original Permanent Capacity = 622

Modular Capacity (4) = 88

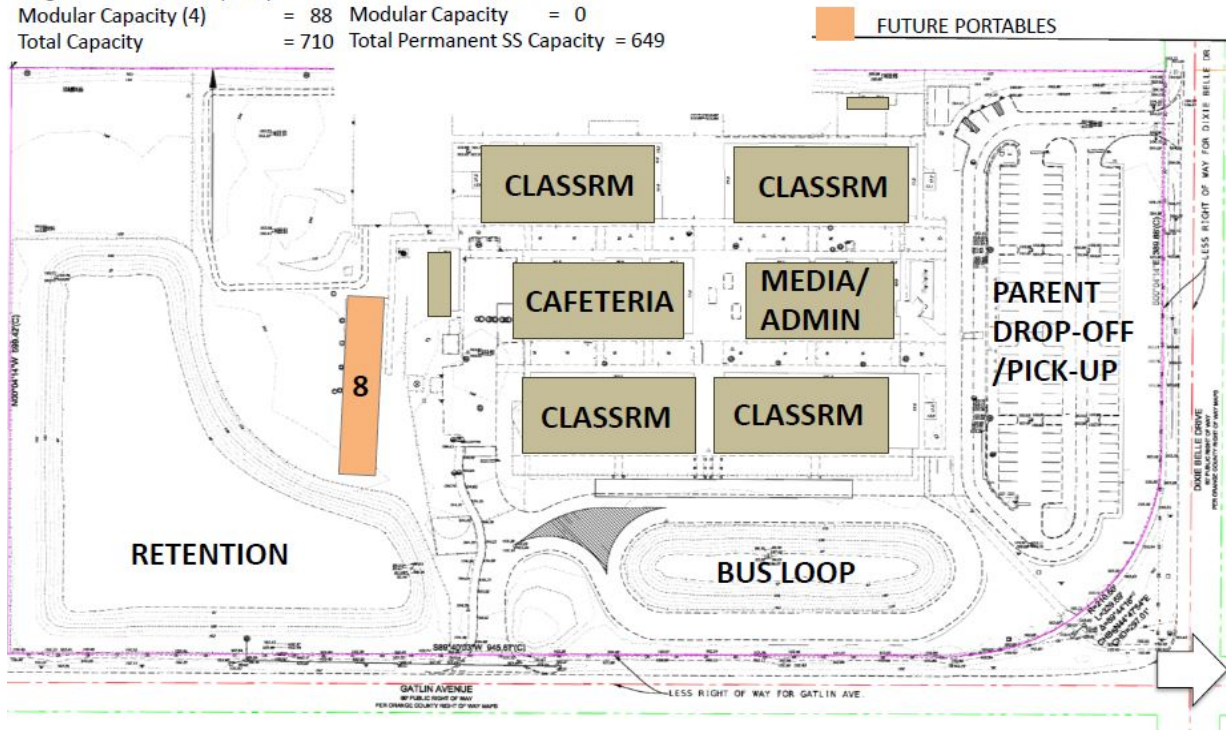
Total Capacity = 710

Proposed Campus Data

Permanent Capacity = 649

Modular Capacity = 0

Total Permanent SS Capacity = 649



**Anticipated
NTP Date:**
June 13, 2018

**Anticipated
Substantial
Completion
Date:**
May 1, 2019

679 student
capacity ES
comprehensive
renovation

Lake George Elementary School



**Anticipated
NTP Date:**
June 1, 2018

**Anticipated
Substantial
Completion
Date:**
April 1, 2019

HS prototype
auditorium,
seating capacity
of 852

Boone High School Auditorium

Orange County Public Schools



**Actual
NTP Date:**
Feb. 23, 2018

**Anticipated
Substantial
Completion
Date:**
May 29, 2019

1,200 student
capacity MS
relief (similar to
Innovation MS)

Site 37-M-SW-4 (Bridgewater area)

Orange County Public Schools



**Anticipated
NTP Date:**
May 11, 2018

**Anticipated
Substantial
Completion
Date:**
April 5, 2019

830 student
capacity ES relief
(similar to Oak Hill
ES and Rock Lake
ES)

Site 25-E-SW-4 (South of Reams Road Area)

Orange County Public Schools



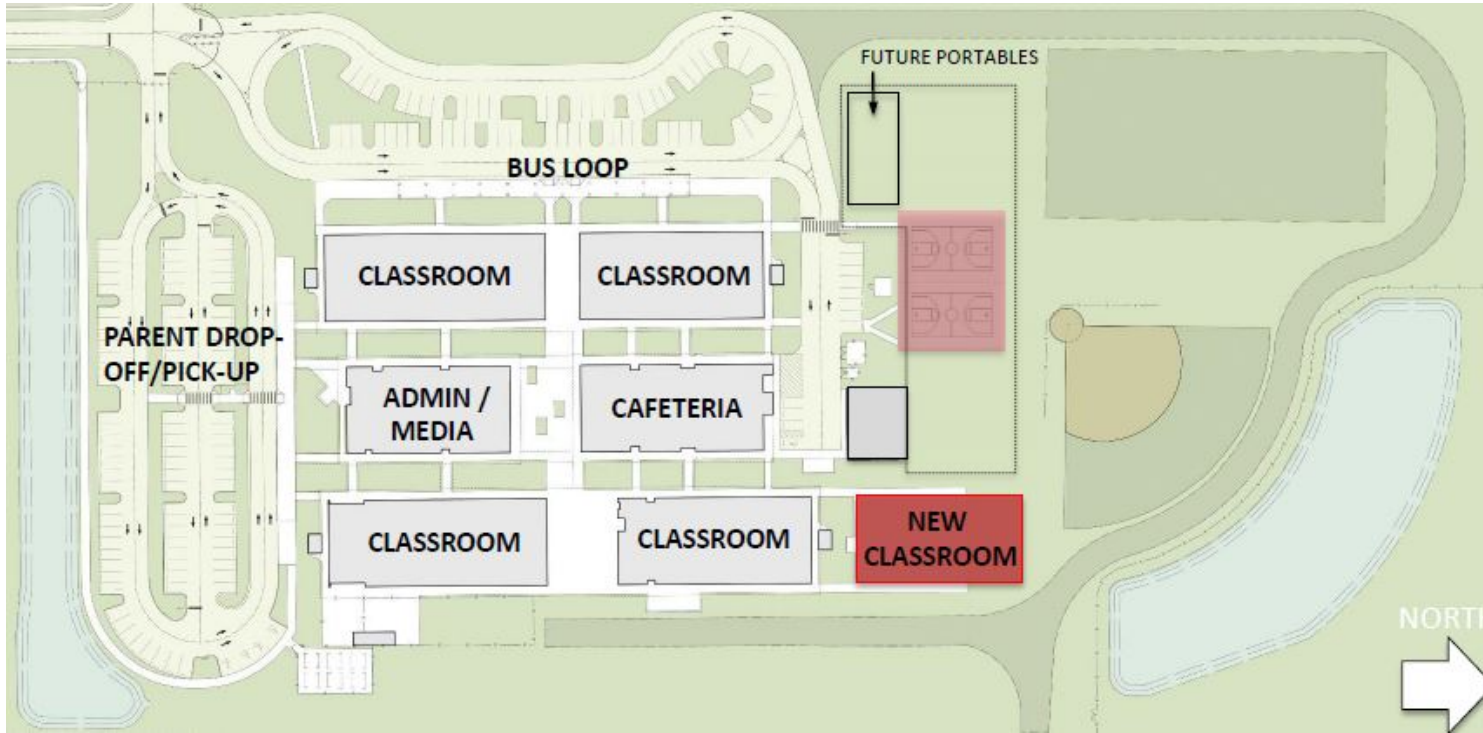
Site 49-E-W-4 (Horizon West/Village H)

**Anticipated
NTP Date:**
June 15, 2018

**Anticipated
Substantial
Completion
Date:**
May 14, 2019

830 student
capacity ES relief
(similar to
Laureate Park ES
and Meadow
Woods ES)

Orange County Public Schools



**Anticipated
NTP Date:**
June 6, 2018

**Anticipated
Substantial
Completion
Date:**
May 1, 2019

830 student
capacity ES
comprehensive
renovation and
classroom
addition

Lake Gem Elementary School



**Actual
NTP Date:**
September 21,
2017

Anticipated
substantial
completion
early 2019

Pine Hills Transportation Facility

2020 Openings

- **5 Elementary, 1 Middle, 1 High School Gymnasium, 1 ESE Facility and 1 Alternative Ed = \$172.4M**
- **2 Relief = \$42M**
 - Site 20-E-SW-4 (I-Drive area) ⁽⁴⁾
 - Site 118-E-SW-5 (Holden area) ⁽⁵⁾
- **5 Replacement Projects = \$90.1M**
 - (113) Magnolia School ⁽⁵⁾
 - (121) Rolling Hills ES ⁽⁶⁾
 - (125) Winegard ES ⁽³⁾
 - (128) Pinar ES ⁽²⁾
 - Boone HS Gymnasium ⁽³⁾
- **2 Comprehensive Renovation = \$40.3M**
 - (65) Acceleration West ⁽⁶⁾
 - (108) Southwest MS ⁽⁴⁾

Capital Renewal Program

- Replacement of major systems and components
- Preserve the efficient operation of school facilities
- Project elements greater than \$50,000

Capital Renewal Project Elements

- Site
- Roofing
- Structural
- Exterior
- Interior
- Mechanical
- Electrical
- Plumbing
- Life Safety
- Technology
- Conveyances
- Specialties

Capital Renewal Projects thru FY19-20 ⁽¹⁾

<u>Phase</u>	<u># Projects</u>	<u>Budget</u> ⁽³⁾
• Planning	127 ⁽²⁾	65.4 M
• Design/Pre-Con	26	167.4 M
• Construction	10	15.7 M
• Close-Out	8	12.7 M
• Completed	<u>114</u>	<u>41.4 M</u>
	285	\$302.6 M

(1) As of 1/15/18

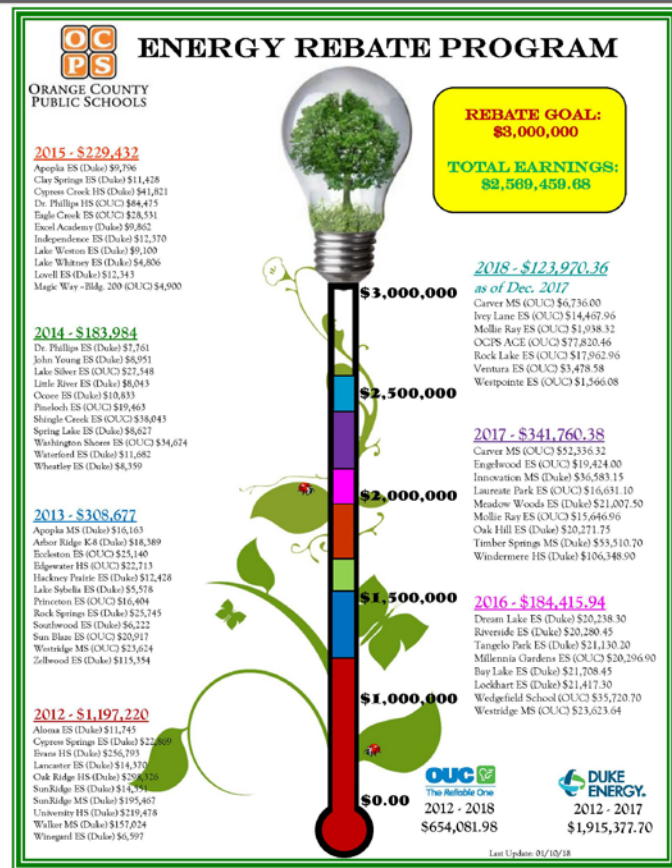
(2) Includes 113 potential small projects thru FY19-20

(3) \$200M threshold maintained

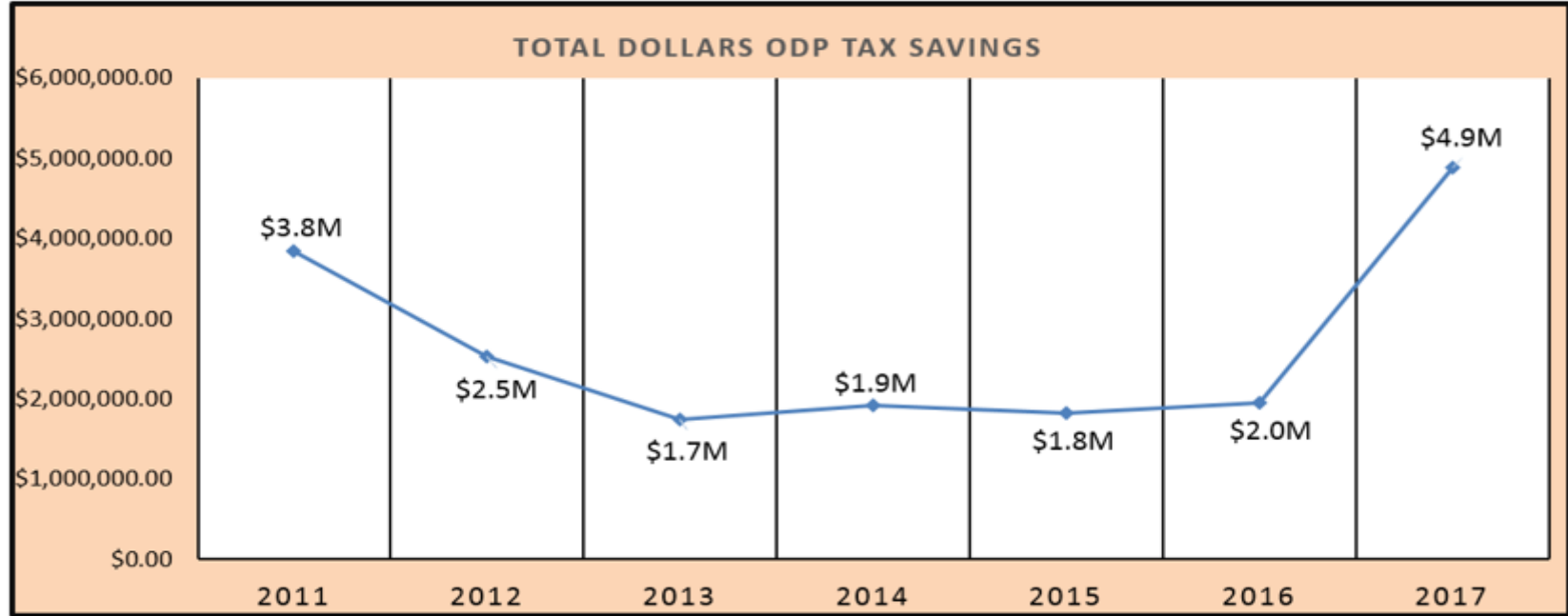
Orange County Public Schools

Items Subject to Receiving Rebate \$

- HVAC Elements
- Roofing
- Ceiling Insulation
- Lighting
- Water Heaters



Owner Direct Purchase Program – Sales Tax Savings



TOTAL ODP SAVINGS FROM 2011 - 2017 = \$18.6M

Firm Utilization

Number of firms that have worked with us or are working on our projects, within the past year:

- 11 A/E firms
 - 57 different sub-consultants
 - 26 certified MWBE/LDB/VBE
- 14 CM firms
 - 277 different sub-contractors
 - 124 certified MWBE/LDB/VBE

Jobs

From a capital projects perspective alone, we anticipate the need for 19,000+ direct and indirect jobs associated with our projects:

- 2018 – 6,500 jobs created
- 2019 – 7,400 jobs created
- 2020 – 5,100 jobs created



Program Updates

- Digital Curriculum Program
- Districtwide Program
- Portables
- Maintenance/Grounds
- Energy Administration

K. Michael Winter
Senior Facilities Director

Digital Curriculum Program

Cohort	Year	ES	K8	MS	HS	Other
1	2013	3	-	3	1	-
2	2015	-	-	2	11 ⁽¹⁾	-
3	2016	1	1	-	10 ⁽²⁾	-
4	2017	-	1	7	1	2 ⁽³⁾
5	2018	-	5	25	-	1 ⁽⁴⁾

(1) Count includes 9th Grade Centers at Colonial and West Orange/ESTEEM Academy

(2) Count includes 9th Grade Center at Winter Park

(3) Other includes Acceleration East and Acceleration West

(4) Other includes Gateway School

Districtwide Project Overview

FY 2017 Completed Projects

Business Cases (Project requests without an initial funding source)	131
New Work Requests (School requested projects)	851
Portable Requests (Installations & removals)	94
Safety/Health (Safety funded projects)	102
Total	1178

FY 2018 Completed Through January 31, 2018

Business Cases (Deduct meters, walkway canopies)	135
New Work Requests (Electrical work, computer labs)	550
Portable Requests (Installations & removals)	48
Safety/Health (ACFI, sidewalks, middle school asphalt tracks)	5
Total	738

Portable Operations

- **Supports**

- School Requests (Enrollment/Program Fluctuations)
- New Construction (Phasing/Removal)

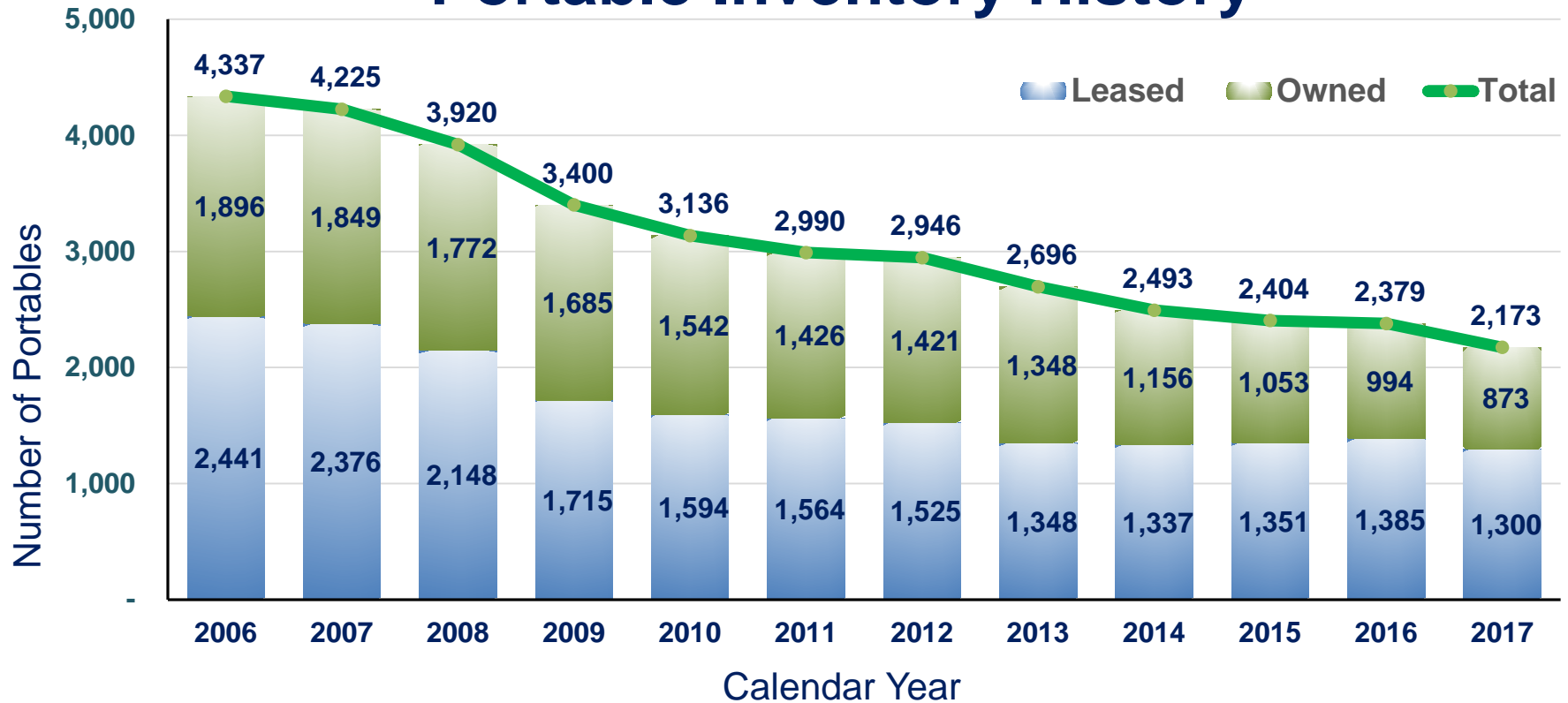
- 2017 Activity

	<u>Installs</u>	<u>Disconnects</u>
• School Requests	126	130
• New Construction	57	249

- Covered Walkways

- Inventory trending downward

Portable Inventory History



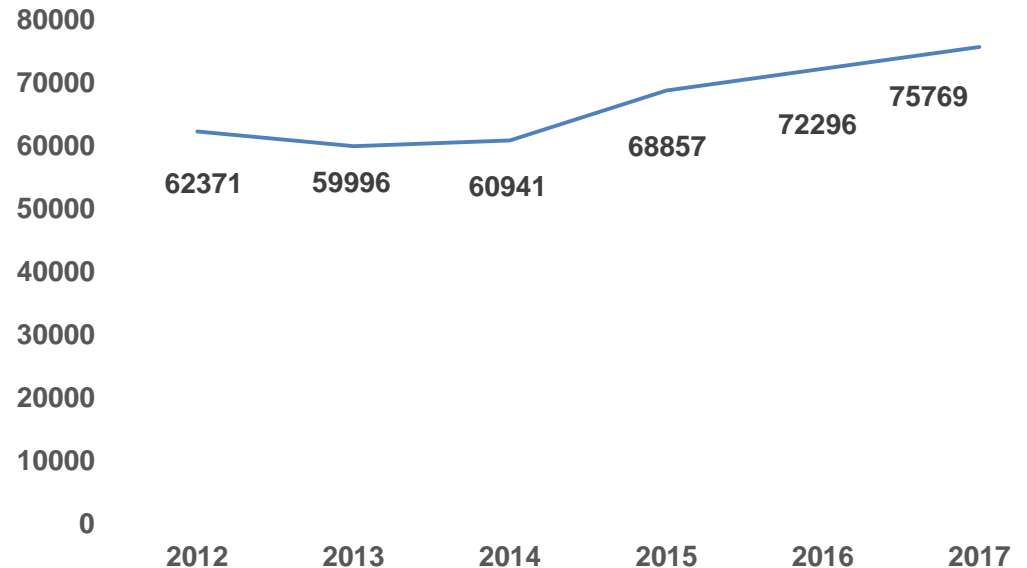
Portable Operations Recycling Program (cumulative from FY07)

Monies Received for Copper	Monies Received for Aluminum	Monies Received for Steel	Total Monies Received	Total Tons Recycled
\$568,912	\$246,484	\$36,065	\$851,461	749.6 Tons

Maintenance Work Orders

- In 2017 maintenance technicians completed over 75,000 repair work orders
- The number of repair work orders continues to rise annually, with an increase of 21% in the last four years

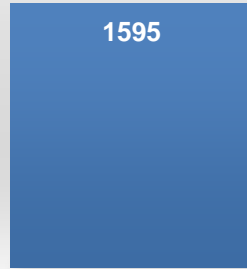
Maintenance Repair Work Orders





Hurricane Irma

Total Created vs Completed
Maintenance WO's



CREATED



COMPLETED



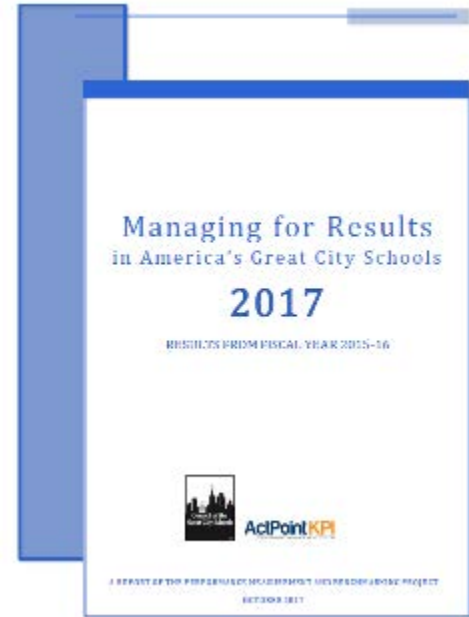
Grounds

- Removed over **460 tons** of storm debris from Hurricane Irma
- Landscaping projects and curb appeal
- Working with the design team on landscaping guidelines
- Mosquito prevention measures
- Pest and wildlife control
- Working with high school athletics on turf management



Performance Measures

Benchmarking Performance through the Council
of the Great City Schools Annual Report
“Managing for Results”



Energy Administration

- **\$7.3 million in savings**
- **LED lighting retrofit pilot**
- **Revitalize existing HVAC systems**
- **Energy efficiency program in school kitchens**
- **Solar electric and solar thermal systems**

Sewer Deduct Metering Project

- 32 sites eligible to receive sewer deduct credits
- Total savings to-date \$304,900



Communications Update



Curb Appeal Program

Lauren Roth

Senior Manager, Communications

Curb Appeal

- **23 schools 2017-18 school year**
- **Chosen by board members**
- **Irrigation repairs and improvements**
- **Schools volunteers help plant and spread mulch**
- **Board members have selected schools for the next round**

Curb Appeal

- Board members selected these sites for 2017-18 Curb Appeal projects:
 - Bay Meadows ES
 - Chain of Lakes MS
 - Cheney ES
 - Citrus ES
 - Colonial 9th Grade Center
 - Edgewater HS
 - Jackson MS
 - Jones HS
 - Legacy MS
 - Liberty MS
 - Lockhart MS
 - Meadowbrook MS
 - Meadow Woods MS
 - Millennia Gardens ES
 - Olympia HS
 - Piedmont Lakes MS
 - Robinswood MS
 - Tildenville ES
 - Walker MS/Lancaster ES
 - Washington Shores ES
 - Winegard ES
 - Winter Park 9th Grade Center

Curb Appeal



Cheney Elementary School – District 1



Colonial 9th Grade Center – District 2

Curb Appeal



Winegard Elementary School – District 3



Bay Meadows Elementary School – District 4

Orange County Public Schools

Curb Appeal



Jones High School – District 5



Lockhart Middle School – District 6

Curb Appeal



Tildenville Elementary School – District 7

Curb Appeal

•Board members identified these sites for future Curb Appeal projects:

- Apopka High School
- Apopka Middle School
- Avalon Middle School
- Bonneville Elementary School
- Boone High School
- Camelot Elementary School
- Castle Creek Elementary School
- Cherokee School
- College Park Middle School
- Conway Middle School
- Discovery Middle School
- Eccleston Elementary School
- Endeavor Elementary School
- ESTEEM Academy

- Gateway School
- Gotha Middle School
- Howard Middle School
- John Young Elementary School
- Killarney Elementary School
- Lakeville Elementary School
- McCoy Elementary School
- Moss Park Elementary School
- Ocoee High School
- Orange Center Elementary School
- Orlo Vista Elementary School
- Palm Lake Elementary School
- Pinar Elementary School
- Pineloch Elementary School

- Positive Pathways
- RBELC
- Ridgewood Park Elementary School
- Rosemont Elementary School
- Silver Star Center
- Three Points Elementary School
- Union Park Middle School
- University High School
- Washington Shores PLC
- West Creek Elementary School
- Whispering Oak Elementary School
- Wolf Lake Middle School

Asset Protection Program

Rocco Williams

Sr. Manager, Design/Asset Protection

Asset Protection Program

- Multiple security measures are in place
- District consistently assessing school safety
- Hardening schools in a variety of ways
- Coordinate with School Resource Officers and OCPS District Police
- District methods align with best practices

Capital Program Update

- Capital Program Elements
- Accelerated Capital Projects Update
- Facilities Condition Assessment Update
- Capital Program Timeline and Budget Update

Basem Ghneim
Program Manager

Program Elements

1. Balance of the 2003 Sales Tax “List of 136”
2. Capital Renewal
3. Technology Initiative
4. New Relief Schools
5. Pre-2003 Sales Tax Facilities
6. Functional Equity
7. Repurposed Facilities

Remaining 2003 Sales Tax “List of 136”

Pty	District	Campus	Type	Planned Opening Year
Comprehensive / Replacement (Sales Tax List of 136)				
65	6	Acceleration West	Comprehensive	2020
108	4	Southwest MS	Comprehensive	2020
113	5	Magnolia School	Replacement	2020
121	6	Rolling Hills ES	Replacement	2020
125	3	Winegard ES	Replacement	2020
128	2	Pinar ES	Replacement	2020
132	3	Meadow Woods MS	Comprehensive	2021
133	5	OTC Mid-Florida Campus	Comprehensive	2022
134	7	OTC Westside Campus	Replacement	2022
135	6	OTC Winter Park Campus	Replacement	2022
136	5	OTC Orlando Campus	Comprehensive	2022

Accelerated Projects Update

In 2014, four groups of Capital Projects were recommended for acceleration. Three groups have been approved.

- **4 Modular Elementary Schools**
- **6 Future Relief Schools**
- **2 Pre-Sales Tax List High Schools**
- 8 Functional Equity Middle Schools

Accelerated Projects Update

Functional Equity Middle Schools

- Lockhart MS
- Robinswood MS
- College Park MS
- Chain of Lakes MS
- Westridge MS
- Conway MS
- Piedmont Lakes MS
- Hunter's Creek MS

Facilities Condition Assessment (FCA) Refresh

Timeline:

- | | |
|--------------------------------|-------------|
| • FCA Specialty Firm Selection | Complete |
| • FCA Execution | Spring 2018 |
| • Prepare Program Update | Summer 2018 |

Capital Program Projected Need (FY 2019 – 2027)

	<u>Need</u>	<u>Timeframe</u>
• 2003 Sales Tax “List”	\$ 439 M	2019 - 2022
• Capital Renewal	\$ 758 M	2019 - 2027
• Technology Initiative	\$ 182 M	2019 - 2022
• New Relief Schools	\$ 724 M	2019 - 2027
• Pre-2003 Sales Tax Facilities	\$ 285 M	2023 - 2026
• Functional Equity (8 MS)	\$ 55 M	2019 - 2022
• <u>Repurposed Facilities</u>	<u>\$ TBD</u>	2019 - 2022
Total	\$2.443 Billion	

Projected Funding through Fiscal Year 2027 from Sales Tax, Impact Fees, and Capital Improvement Tax (CIT) sources will adequately offset the overall capital need.

Orange County Public Schools

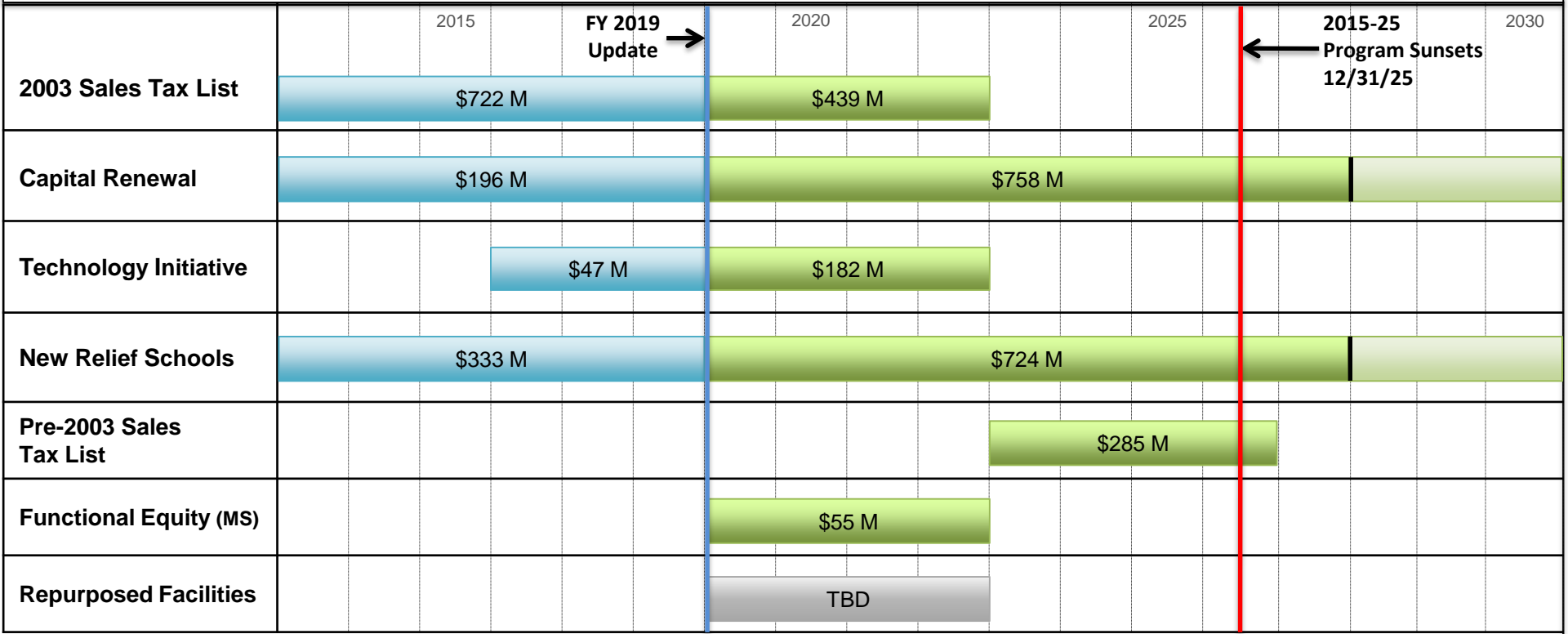
\$

Funded

\$

Actual

Capital Program (FY 2019)



Chief Facilities Officer, John Morris

Next Steps

- Safety
- FF&E – 21st Century
- Facilities Condition Assessment Report

Superintendent's Comments

School Board Questions and Discussion

