

WV School Building Authority Facilities Presentation

Office of School Facilities
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Presentation Points

- Overview of Maintenance in West Virginia Schools
- Statewide PM program with SBA grant
- Long term objective of statewide preventive maintenance program



ONE VOICE
ONE FOCUS
All Students Achieving

Facts

- WV Code 18-9E-3(c) The WVDE OSF shall inspect school facilities funded in part or wholly by WV School Building funds
- WVDE OSF – 3 HVAC technicians inspect and prepare a report > 300 schools
- Report is sent to County Superintendent and the SBA
- Aggregate number on every Facility Review report that is sent to the SBA

Overview of Maintenance in WV schools

- In 2010 survey was conducted from WVDE OSF
 - a. 82% 85% of WV counties did not have a viable preventive maintenance program
 - b. Average age of school buildings in WV is 47 years old
 - c. 720 schools, 1100 buildings, 42,750,000 square feet of school space

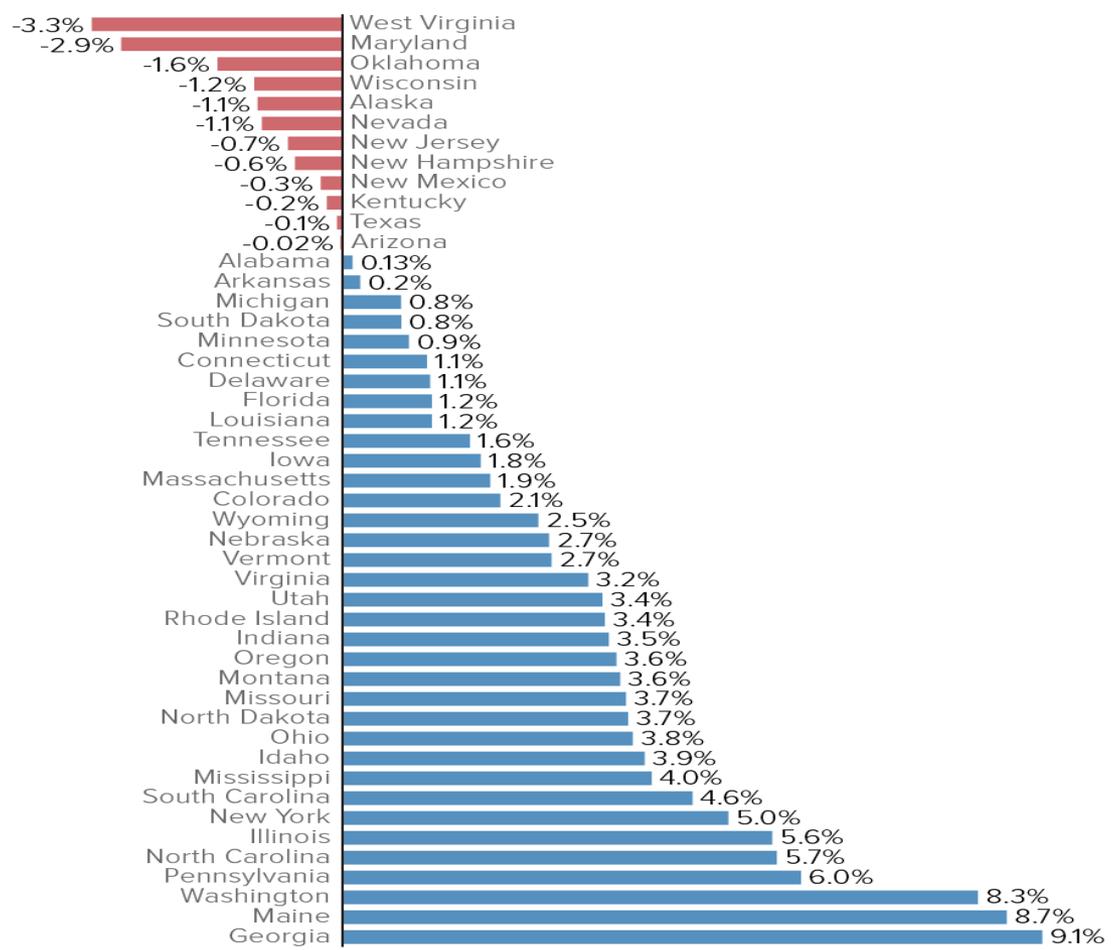
- **2015 survey**
 - a. In 2015 \$76,275,300 spent on utilities
 - b. In 2015 \$350,067,716 spent on operations & maintenance costs
 - c. In 2015 \$183,474,243 Capital outlay dollars spent
 - d. SBA \$97,932,072

National Facilities Council

- Nationally, the largest share of state and local governments' capital spending goes to K–12 and higher education facilities.
- For the 17-year period from 1995 through 2011, the average share of state and local capital spending devoted to K–12 public school in all state's facilities ranged from a low of 12% to a high of 31%
- During this same period, West Virginia ranked 45th in the nation with 16.70% of its state and local capital outlay devoted to K-12 public school facilities.

Twelve States Cut General Funding Per Student This Year

Percent change in state formula funding* per student, inflation adjusted, fiscal years 2015-2016



*General or formula funding is the primary form of state K-12 funding. States also typically provide revenue for other, more specific purposes, such as bus transportation and contributions to school employee pension plans.

Note: California, Hawaii, and Kansas are excluded because the data necessary to make a valid comparison are not available.

Source: CBPP budget analysis and National Center for Education Statistics enrollment estimates.

Facilities challenges

- How do we extend the life of equipment and mechanical systems?
- How do we prevent county school systems from seeking funding from the SBA a second time on HVAC and mechanical systems that are in schools that were built by SBA funds?
- How do we save cost on in school buildings on HVAC and mechanical systems and return those dollars back to the classroom?
- How do we bridge the gap between the need and what we can provide?

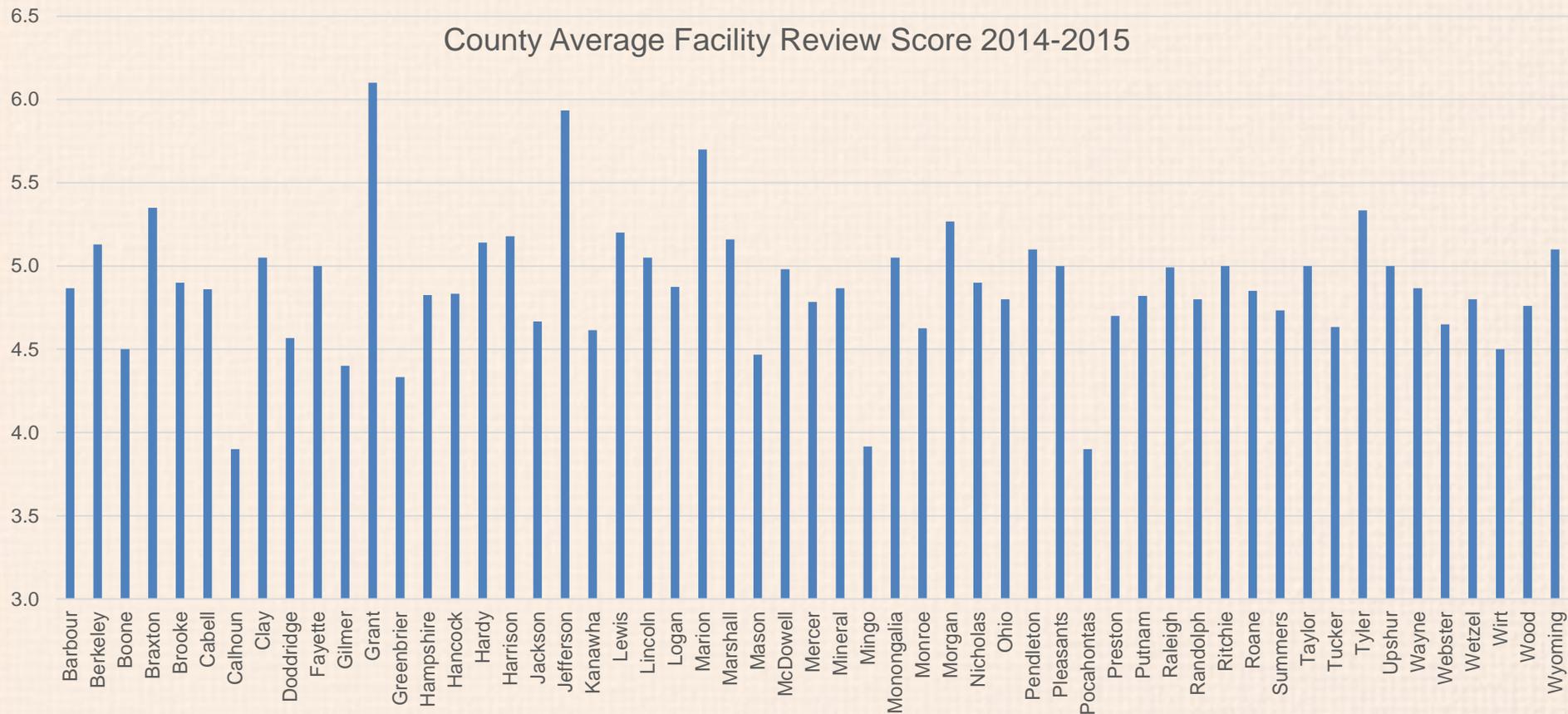
Preventive Maintenance

- Extends the life of equipment, provides a more efficient energy savings operation
- Provides a more conducive learning environment
- Research shows that test scores can be raised by improving indoor environmental quality
- Change the culture from a re-active to proactive
- Then change the culture from an proactive to predictive
- Continuing the state-wide preventive maintenance program

WVDE – SBA partnership

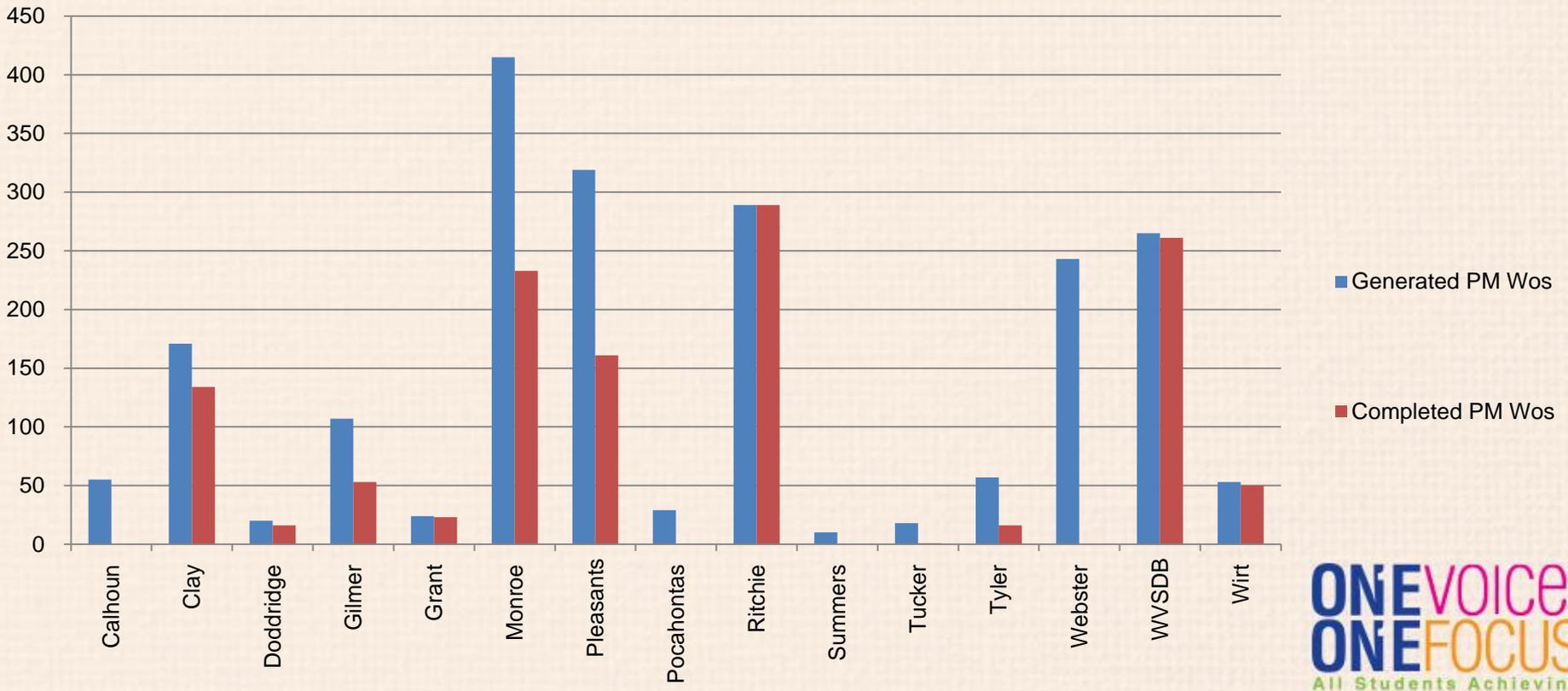
- SBA statewide PM grant
 - a. All 55 counties and the WVSDB are using program
 - b. School Dude is the software provider
 - c. Approximately 3,500 pieces of equipment are downloaded into the program
 - d. 3,512 number of schedules are now downloaded into the program
 - e. 34,101 of PM work orders created to date
 - f. 28,173 of PM work orders have been closed out as complete 82.6%

Average score by county 1 - 10



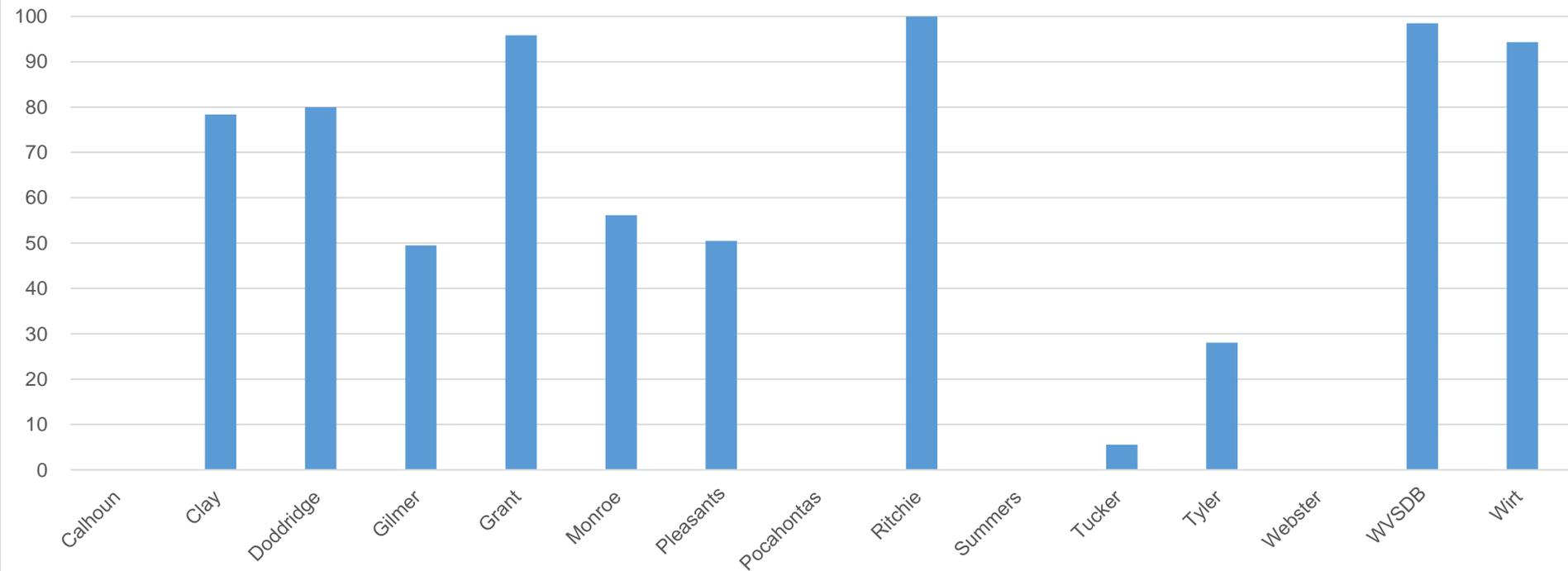
Work Orders generated from Statewide PM program

Counties <2k Students



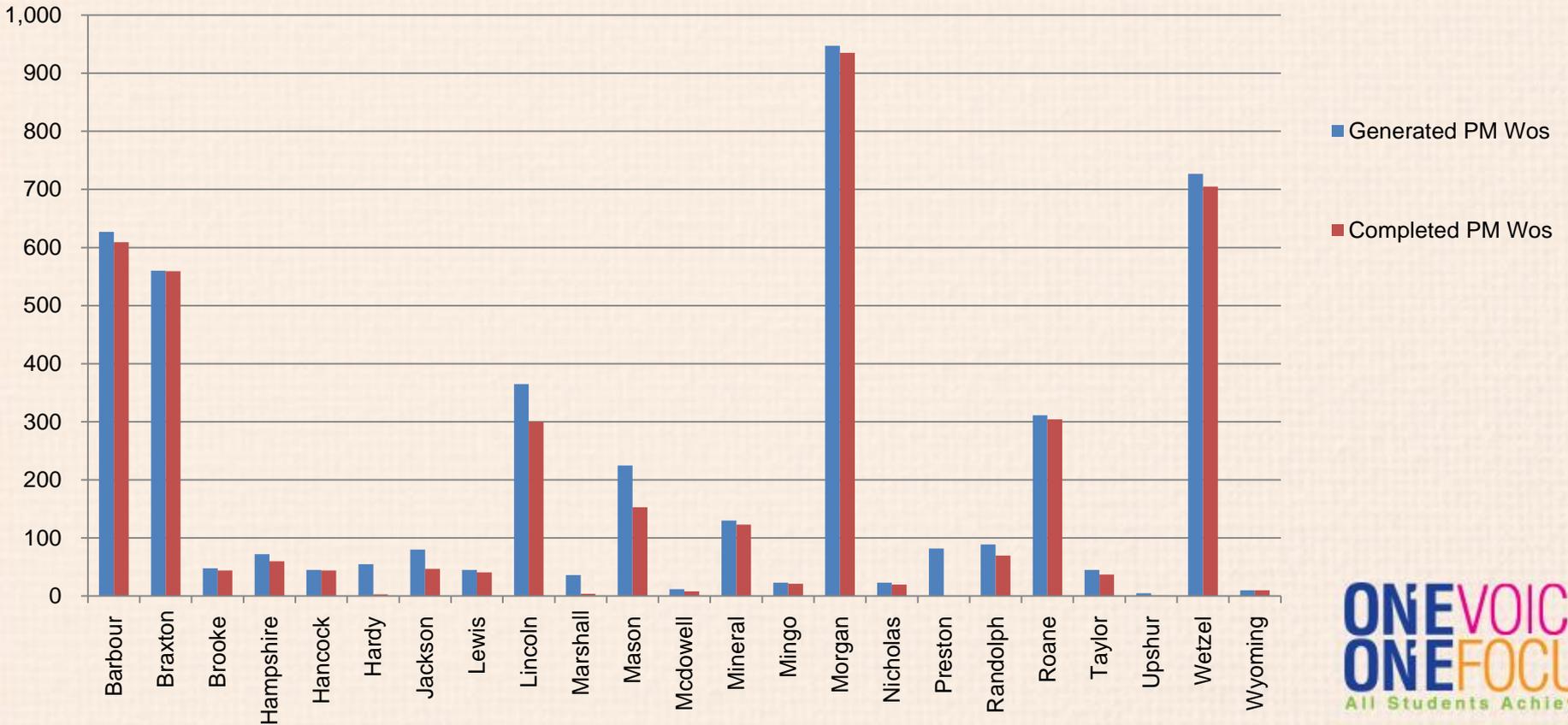
PM work orders completed

Counties <2K Students
Completion Index



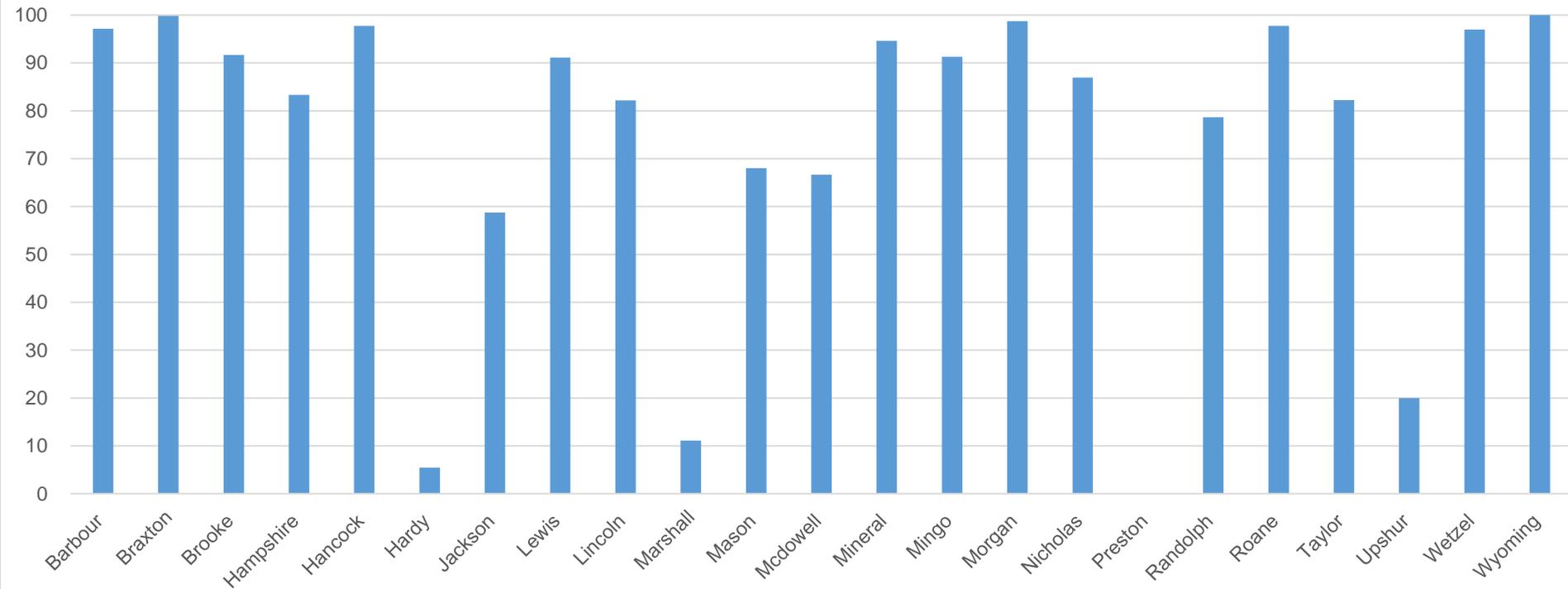
Statewide PM program Work orders

Counties w/ 2-5k Students



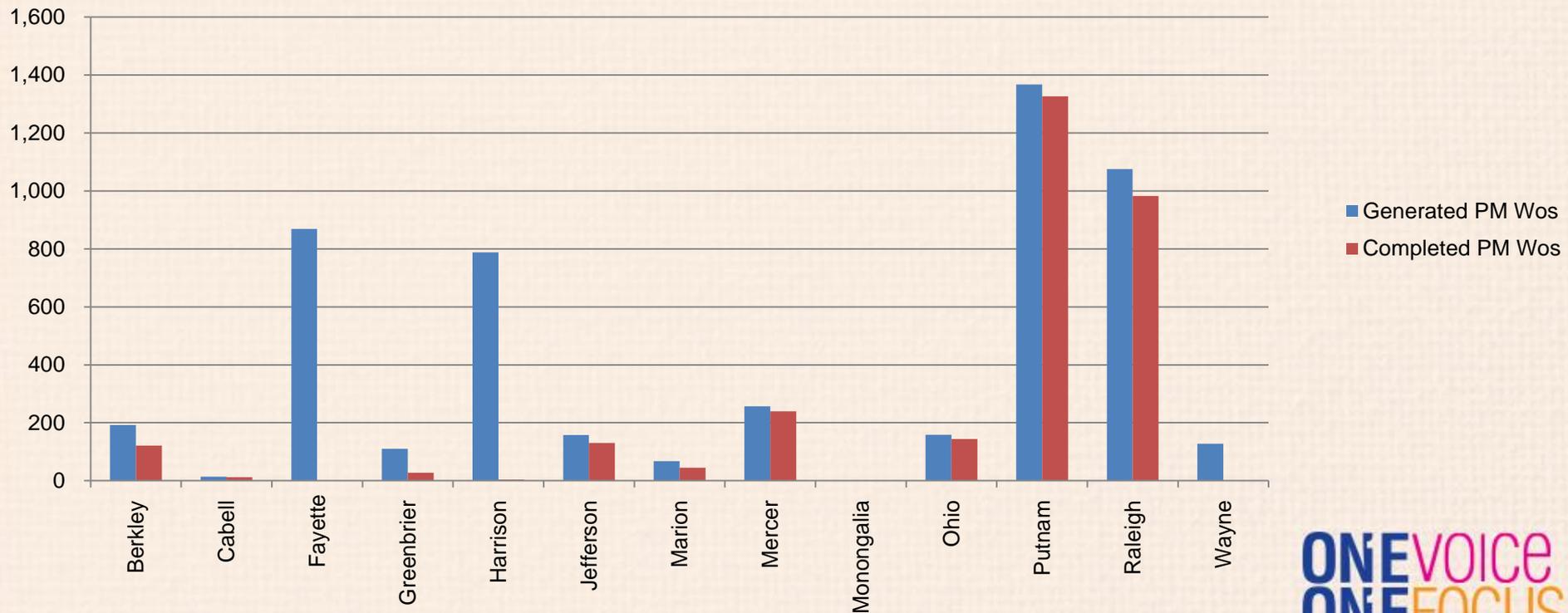
Work orders completed

Counties w/ 2K-5K Students
Completion Index

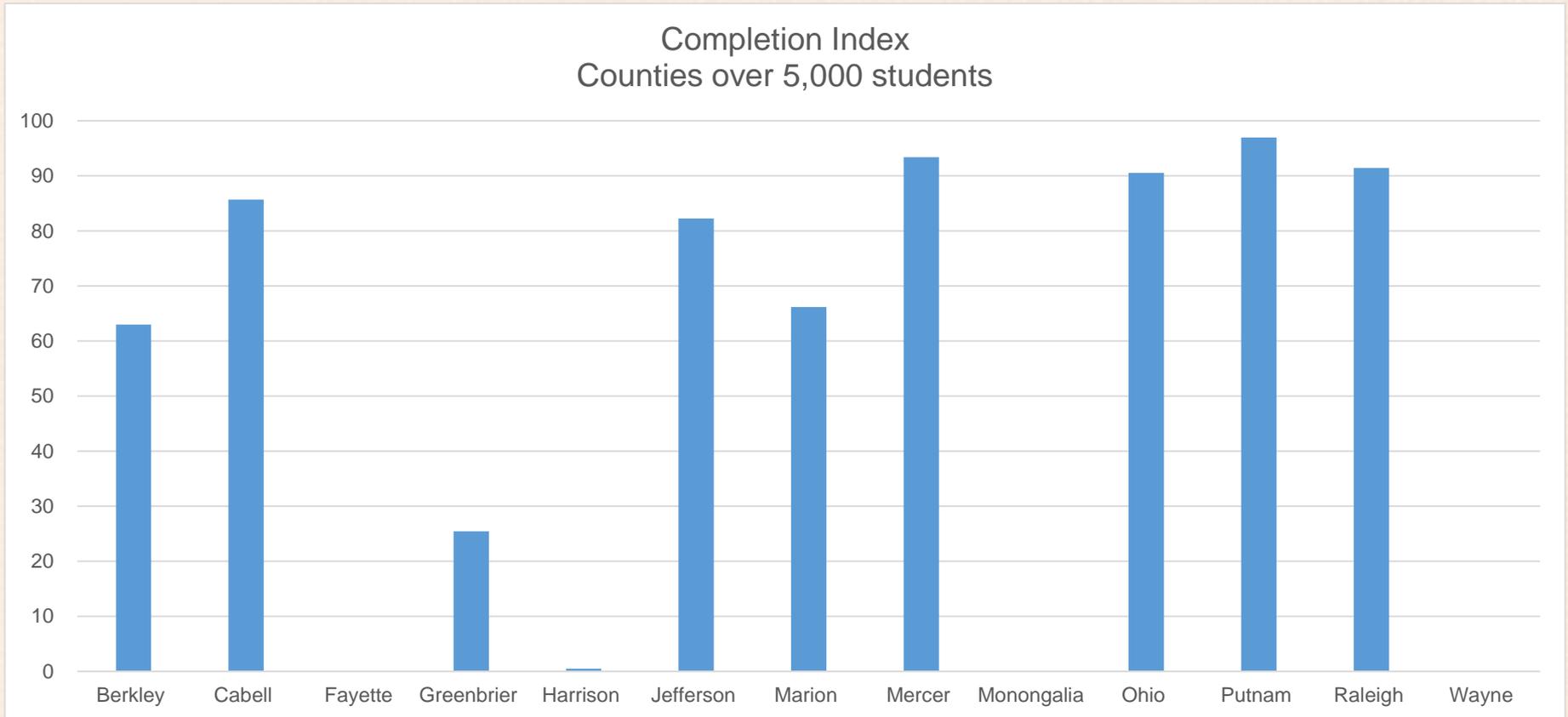


Statewide PM work orders

Counties >5k Students

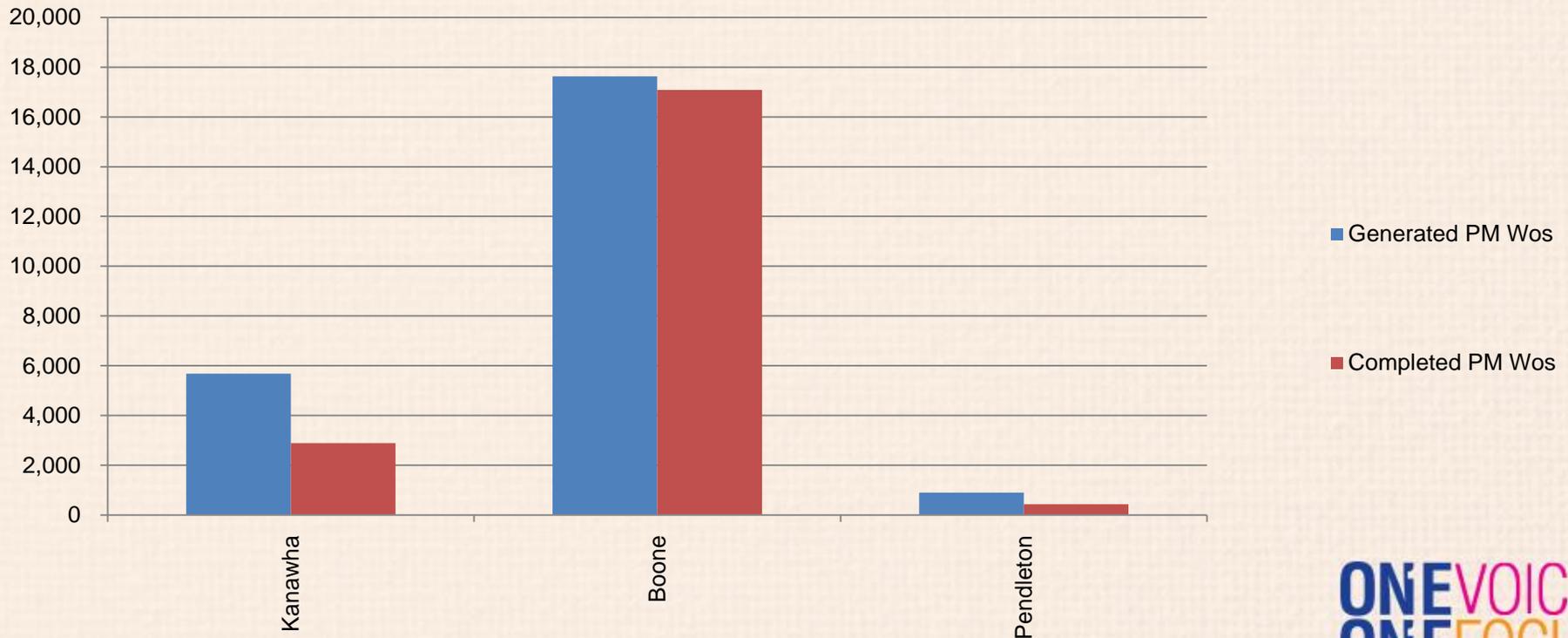


Work orders completed



High achieving counties

Counties w/ 2-5k Students



Enhancing the statewide PM program through Collaboration

- Implementation of Building Information Modeling (BIM) on SBA projects.
 - Equipment Make, Model and Component data
 - Operations and Maintenance (OEM) documents
 - Pictures of equipment and wiring diagrams



Enhancing the statewide PM program through Collaboration

- Capital Improvement Forecasting
 - Life Cycle data of building systems and components
 - Anticipates most critical needs
 - Projects replacement times and costs
 - Real time updates of facility maintenance



Enhancing the statewide PM program through Collaboration

- Forecasting for the 2020-2030 CEFP
 - “Living” facility evaluations and costs
 - Improved transportation data
 - Incorporate Census and Geographical data
 - Reduction of annual update efforts
 - Potential reduction in need of future revision processes





Questions