

# Strategic Infrastructure and Maintenance Initiative (SIMI)



## Excellence For All

*Every student achieving, everyone accountable.*

Seattle School Board Work Session #2  
9/1/2010

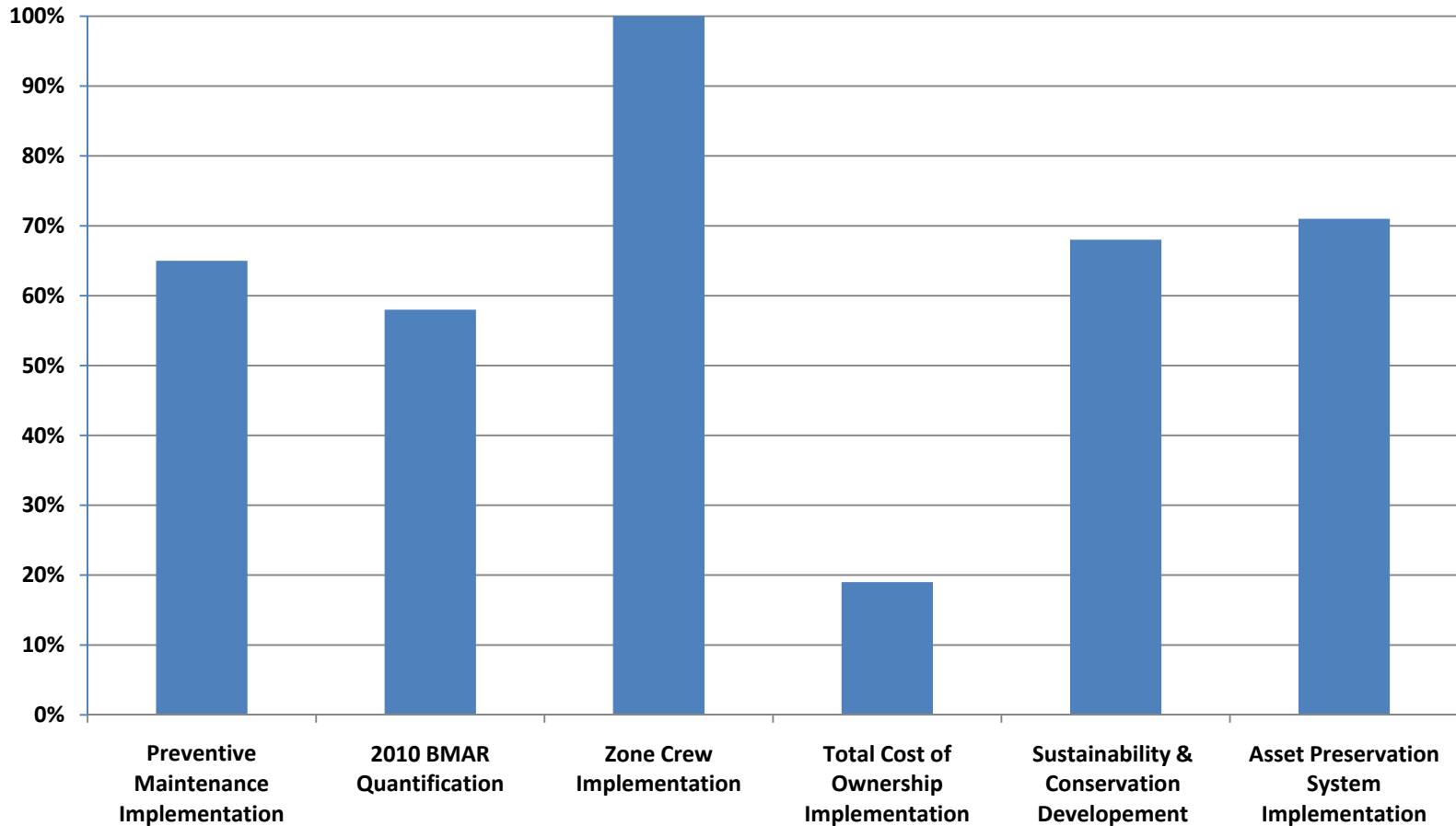
# Agenda

- How the Strategic Infrastructure and Maintenance Initiative (SIMI) affects other planning efforts
- SIMI Progress
  - Zone Crew
  - SchoolDude
  - Preventive Maintenance
  - Total Cost of Ownership
  - Energy Projects Grant
  - Backlog of Maintenance and (Capital) Repair
- Asset Preservation System (APS)
  - APS Overview
  - APS Implementation Schedule
- Next Steps

# 2010 – 2014 Facilities Work Plan

ID	Task Name	2010			2011				2012			2013				2014				2015	
		Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr		
1	<b>2010 - 2014 Facilities Work Plan</b>																				
2																					
3	<b>Capacity Planning Phase 4 - Metropolitan</b>																				
16																					
17	<b>FMP Updates</b>																				
23																					
24	<b>SIMI Initiative - Planning</b>																				
31																					
32	<b>SIMI initiative - Implementation</b>																				
45																					
46	<b>Facility Condition Index for Levy</b>																				
50																					
51	<b>Pre-BEX IV planning</b>																				
57																					
58	<b>BEX IV Levy Planning</b>																				
68																					
69	<b>2014 APP</b>																				

# Strategic Infrastructure and Maintenance Initiative Progress



# Zone Crew Progress

## Zone Crew Visits begins- September 1st

- The focus of the Zone Crew is to reduce backlogged maintenance.
- The Zone Crew procedures and schedule were created to address greatest facility needs.
- The Zone Crew Foreman has been surveying sites since March 2010
  - Documenting unreported building deficiencies
  - Removing erroneous work orders from CMMS
  - Populating SchoolDude with work orders
  - Creating site specific scopes of work for Zone Crew

# SchoolDude Progress

## SchoolDude goes live September 1<sup>st</sup>

- Maintenance Direct (Regular Maintenance) module
  - Valid work orders from previous CMMS, Mainsaver have been transferred to SchoolDude
  - Developed interface to help SchoolDude work with District systems
  - Conducted SchoolDude training for school administration and central office staff in August
- PM Direct (Preventive Maintenance) module goes live Winter 2010

# Preventive Maintenance (PM)

## Progress

### Inventory Fixed-Assets

- Barcode building equipment

### Populate SchoolDude, CMMS

- Assign individual building equipment and components a specific PM schedule of tasks.

### Develop a more robust PM plan

- Add PM tasks to fixed-assets with the high levels of BMAR.
- Institute a year-round PM schedule.

# Total Cost of Ownership (TCO) Progress

## Total Cost of Ownership for Select Sites

- TCO is a decision-making tool
- Data Unavailable for District-wide Implementation
  - Inconsistent data by site prior to 1992
- Establish TCO for Asset Preservation System sites-  
Spring 2011
- Incorporate facility consumption data by location and  
type
- Use data to identify high maintenance costs and  
inefficient building systems and equipment.



# Sustainability and Conservation Progress

## Awarded Commerce Grants

- 7 scheduled sustainable construction projects
- \$11M in Total Project Costs
- \$3.8 M in Grants
- 39% of project costs being funded by grant
- Each project reduces energy consumption
- Each project directly reduces District BMAR through replacement of obsolete and worn out equipment

# Sustainability and Conservation

## Progress Continued

- Updating Natural Resources Conservation Policy (H25.00) to include:
  - land use and infrastructure
  - Copenhagen accord (GHG- 17% reduction)
- Drafting Superintendent Natural Resource Conservation Procedure
- Drafting a SPS Sustainability Action Plan to establish actionable strategies that will guide the District towards sustainable, healthy school environments.

# SIMI Sustainability and Conservation Progress

- Internal review of all three documents (Facilities review initiated 1<sup>st</sup> week of June)
- Plan review with internal departments, school staff and community. Present to Senior Leadership and School Board.
- School Board adoption of the Policy change
- Superintendent approval of Procedures

# Backlog of Maintenance and Repair (BMAR) Progress

## 2010 Backlog of Maintenance

- As of March, 2010 there was approximately \$3 M in backlogged maintenance work orders in the work management system

## 2010 Backlog of Capital Repair

- Still to do: calculate 2010 capital repair by,
  - Subtracting out 2009-2010 BEX/BTA work
  - Subtracting out buildings demolished or sold
  - Adding deficiencies found in new buildings or those not previously surveyed

# Asset Preservation System (APS)

## The APS is acting as a Pilot Project

- The SPS APS will monitor new buildings in accordance with WA Admin Code & OSPI
  - Reorganized facility data warehouse
  - Standardized recording of work performed
  - Periodic surveys of facility condition
  - Reorganized planning effort
  - Standardized reports
- APS resolution:
  - Intro on 9/1/10, Approval on 9/15/10

# APS Implementation Schedule

- ✓ Posted RFP for select building condition assessments in early August
- ✓ Selected firm to conduct required 3<sup>rd</sup> party building condition assessment in late August
- APS resolution and policy to be in place by 1/1/2011
- SPS to certify in a letter to OSPI that it has an Asset Preservation System in place by 1/1/2011
- Report on facility condition of APS schools to School Board and OSPI by 4/1/2011

# Next Steps

This is the last SIMI work Session

- APS
  - Adopt APP resolution 9/15/10
  - Report on APS annually starting 4/1/11
- The Zone Crew will visit all schools this year
- SchoolDude goes live 9/1/10
  - Preventive Maintenance module- Winter 2010-11
- Total Cost of Ownership for APS Sites- Spring 2011
- Natural Resource Conservation Plan revisions to be introduced on 10/6/10

# Discussion