

DEPENDENCIES:

Outline critical dependencies that are associated with successful implementation of this item/initiative.

1.
2.

RESOURCES REQUIRED**Budget**

Are additional funds required in relation to the approval of this item?

YES

If YES, How much additional funding is necessary to implement this item?

\$452,601

If NO, How much existing funding will be spent to implement this item?

SOURCE OF FUNDS:

Spending Authority

Is additional spend authority required for this item?

NO

If YES, How much additional spending authority is necessary to implement this item?

Staffing

Is additional staff required in relation to the implementation of this item?

YES

If YES, identify the number of additional positions and the estimated costs for the additional staff.

No.	Cost
4	\$452,601

BOARD ACTION:

(For Official School Board Records Only)

Tabled to a Future Board Meeting

SOURCE OF ADDITIONAL INFORMATION

Name:

Phone:

Name:

Phone:

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

Senior Leader & Title

Signature

Electronic Signature

Form \$4189 Revised 10/22

VLC/EL

Approved in
Open Board
Meeting On:

November 14, 2022

By:



School Board Chair

November 9, 2022, Regular School Board Meeting
2022-23 Capital Fund Amendment #2
As of November 9, 2022
Executive Summary

At the urging of the Board Chair and general consensus of the School Board, the Superintendent recommends developing a district-wide Americans with Disabilities Act (ADA) Program. This item amends the capital budget to add funding for the Capital ADA department and create the staffing structure. The positions being requested will require organizational chart changes that will be done under a separate item and two positions are non-chart positions.

The ADA team is a section of the Pre-Construction department. The requested staffing changes will add two ADA Managers, a Designer III, and a CADD D draftsperson. The existing ADA team is comprised of an ADA Manager and an ADA Specialist, which is currently being advertised. By supplementing the ADA team with additional staff resources, the Pre-Construction Department and ADA team can address ADA compliance in a proactive manner and develop a program with a comprehensive scope rather than responding to issues singularly as they arise.

Additionally, the increased level of staff will allow better organization of the current and future workloads in a more structured manner that aligns to the three areas of the district: north, central, and south. The proposed structure will organize the ADA team into three groups as noted above that will be supported by the ADA Specialist, a Designer III and CADD D Draftsperson. The specialist, designer and draftsperson will provide the technical design and field support on a day-to-day basis. The plan for the ADA department going forward is outlined on Exhibit D

Financial Impact

Position Title	STD Salary	Fringe	Total
Designer III	74,328	23,922	98,250
ADA Manager	104,041	29,871	133,912
ADA Manager	104,041	29,871	133,912
CAD Draftsperson "D" (PROF)	64,560	21,967	86,527
Total	346,970	105,631	452,601

The funding requested by this item is \$452,601 as shown above and are reoccurring costs to come from capital reserves.

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2022-23 Capital Fund Amendment #1
As of November 9, 2022

Exhibit A

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE/ (DECREASE)	REVISED BUDGET
LOCAL SOURCES			
District Local Capital Improvement Tax (Capital Millage)	\$ 385,266,034	\$ -	\$ 385,266,034
Impact Fees / Mitigation Fees	14,000,000	-	14,000,000
Miscellaneous Sources	22,010,578	-	22,010,578
Equipment Lease Financing (Buses & White Fleet Vehicles)	15,986,700	-	15,986,700
Sale of Land	4,200,000	-	4,200,000
Total Local Sources	\$ 441,463,312	\$ -	\$ 441,463,312
STATE SOURCES			
CO&DS (Capital Outlay and Debt Service / Motor Vehicle License Revenue)	\$ 9,000,000	\$ -	\$ 9,000,000
Charter School Capital Outlay (PECO flow-thru)	27,800,000	-	27,800,000
FY23 Security Grant (School Hardening)	1,920,000	-	1,920,000
Deferred State Revenues			
- FY18 Senate Bill 7026 (MSD Funding)	2,312,714	-	2,312,714
- DEP Electric Bus Grant	14,199,108	-	14,199,108
- Security Grants (School Hardening)	4,534,836	-	4,534,836
Total State Sources	\$ 59,766,658	\$ -	\$ 59,766,658
BEGINNING FUND BALANCE	993,337,038	-	993,337,038
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, & BEGINNING FUND BALANCE	\$ 1,494,567,008	\$ -	\$ 1,494,567,008

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2022-23 Capital Fund Amendment #2
As of November 9, 2022

Exhibit B

APPROPRIATIONS	PREVIOUS BUDGET	INCREASE/ (DECREASE)	REVISED BUDGET
CAPITAL OUTLAY			
Buildings & Fixed Equipment	\$ 101,542,981	\$ -	\$ 101,542,981
Furniture, Fixtures & Equip	36,926,261	-	36,926,261
Motor Vehicles	42,540,638	-	42,540,638
Improvements other than Bldgs	10,920,614	-	10,920,614
Remodeling & Renovation	957,372,412	-	957,372,412 (1)
Total Capital Outlay	\$ 1,149,302,906	\$ -	\$ 1,149,302,906
OTHER FINANCING USES			
To General Fund	\$ 144,376,831	\$ -	\$ 144,376,831
To Debt Service Fund	200,887,271	-	200,887,271
Total Other Financing Uses	\$ 345,264,102	\$ -	\$ 345,264,102
TOTAL APPROPRIATIONS & OTHER FINANCING SOURCES	\$ 1,494,567,008	\$ -	\$ 1,494,567,008

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2022-23 Capital Fund Amendment #2
As of November 9, 2022
Explanation Summary

Exhibit B

<u>CHANGES IN APPROPRIATIONS</u>	<u>INCREASE/ (DECREASE)</u>
(1) Remodeling and Renovation	-
Unallocated Reserve	
<i>Additional details on the unallocated reserve are included in Exhibit C</i>	
• Transfer to Capital Salaries	(452,601)
Capital Salaries	
• Appropriation for ADA program salaries	452,601

Capital Reserves

Exhibit C

Capital Funds - SMART Program Reserve				
Date	Item	Location	Description	Reserve Activity
7/1/2022			Carryover FY 2022 SMART Program Reserve (from FY23 ADEFP - page 10)	\$ 92,836,600
7/1/2022		SMART Reserve	FY 2023 SMART Program Reserve (from FY23 ADEFP - page 10)	67,482,699
7/1/2022			FY 2023 SMART Reserve Beginning Balance	\$ 160,319,299
7/19/2022	JJ-11	Margate Elementary	Approve the Construction Agreement with LEGO Construction Co., in the amount of \$7,877,777, and approve additional funding in the amount of \$8,347,560, FY22-270, Margate Elementary School, Margate, New Classroom Addition, Project No., P.002859.	\$ (8,347,560)
7/19/2022	JJ-12	Sawgrass Springs Middle	Approve the Construction Agreement with LEGO Construction Co., in the amount of \$10,897,777, and approve additional funding in the amount of \$6,927,665, FY22-275, Sawgrass Springs Middle School, Coral Springs, SMART Program Renovations, Project No., P.001841.	(6,927,665)
7/19/2022	JJ-16	Nova Dwight D. Eisenhower Elementary	Approve funding request in the total amount of \$1,979,016 - LEGO Construction Co., Nova Dwight D. Eisenhower Elementary School, Davie, SMART Program Renovations, Project No., P.002145, ITB 17-197C.	(1,979,016)
8/17/2022	JJ-16	Pompano Beach High	Approve the Construction Agreement with All-Site Construction Inc., in the amount of \$2,172,342 and approve additional funding in the amount of \$600,960, FY22-269, Pompano Beach High School, Pompano Beach, SMART Program Renovations, Project No. P.002091.	(600,960)
8/17/2022	JJ-24	Forest Hills Elementary	Approve funding request in the total amount of \$2,560,000 - Atlas Apex Roofing, LLC., Forest Hills Elementary School, Coral Springs, SMART Program Renovations, Project No. P.001926.	(2,560,000)
9/13/2022	JJ-11	Apollo Middle	Approve the Construction Agreement with LEGO Construction Co., in the amount of \$4,922,777, and approve additional funding in the amount of \$1,257,777, FY22-277, Apollo Middle School, Hollywood, SMART Program Renovations, Project No. P.002110.	(1,257,777)
10/11/2022	JJ-3	Seminole Middle	Approve the Construction Agreement with West Construction, Inc., in the amount of \$4,487,226, and approve additional funding in the amount of \$2,453,062, Seminole Middle School, Plantation, SMART Program Renovations, Project No. P.002047, FY23-124.	(2,453,062)
10/25/2022	#3	Hollywood Hills Elementary	Approve the Construction Agreement with Cosugas, LLC, in the amount of \$5,750,000 and approve additional funding in the amount of \$3,983,224, Hollywood Hills Elementary School, Hollywood, SMART Program Renovations, Project No. P. 001845, FY22-276.	(3,983,224)

Capital Reserves

Exhibit C

Date	Item	Location	Description	Reserve Activity
10/25/2022	#4	Seminole Middle	Approve funding request in the amount of \$6,207,500, Seminole Middle School, Plantation, SMART Program Renovations, Building 1 Roof Carveout, Project No. P.002047, FY23-124.	(6,207,500)
Sub-Total SMART Reserve Balance				\$ 126,002,535

Capital Funds - Unallocated Reserve				
Date	Item	Location	Description	Reserve Activity
7/1/2022			Carryover FY 2022 Unallocated Reserve (from FY23 ADEFP - page 10)	\$ 125,915,099
7/1/2022			FY 2023 Unallocated Reserve (from FY23 ADEFP - page 10)	2,961,000
7/1/2023			FY 2023 Unallocated Reserve Beginning Balance	\$ 128,876,099
9/13/2022	CC-1	James S. Rickards Middle	Property Claim Settlement	\$ 21,675,578
10/11/2022	F-2	Oakland Park Elementary	Fencing project to address health and safety of students from the ESE classes <i>Approved Capital Funding Request</i>	(76,500)
10/25/2022	#5	Multiple Projects - Scaffolding Renovations	Approve funding request in the total amount of \$697,500 - Dorsainvil Construction LLC., Apollo Middle School, Plantation Middle School, Lauderhill 6-12, Lauderdale Lakes Middle School, Scaffolding Renovations, Project No. P.002590, P.002593, P.002591, P.002592 - District 1 and District 5.	(697,500)
11/9/2022	FF-1	Office of Pre-Construction	Fund for salaries to implement ADA plan	(452,601)
Sub-Total Unallocated Reserve Balance				\$ 149,325,076
Grand Total Capital Funds Reserve Balance				\$ 275,327,611

* Does not include other items that are presented at the 11/9 meeting for approval

**November 9, 2022, Regular School Board Meeting
2022-23 Capital Fund Amendment #2
As of November 9, 2022
ADA Department Plan**

The ADA department is a subset of the Pre-Construction Department, which currently houses a three-discipline professional team of architecture, mechanical and electrical engineering. The current ADA team is comprised of one ADA Manager and ADA Specialist, which is being advertised to fill a vacancy.

With additional resources within the ADA department of two ADA Managers, a Designer III, and a CADD D draftsperson, aligned to the three areas of the district; north, central, and south, the plan going forward will be to address the following:

1. Continue completing current projects

Projects generated from DOE inspections will continue to be a priority with respect to ADA compliance. Inspections were done in 2015, 2017, 2018 and 2019. These projects are underway, with all in-house projects having been designed promptly and submitted for permitting and construction. These projects are related to grab bars, parking lots, science classrooms (demonstration desks, student workstations, and removal of physical barriers), ADA lifts, and miscellaneous items. Larger restroom projects are designed by external consultants and managed by the current ADA Manager and Project Manager III (partial).

2. Continue Support on SMART and non-SMART Projects

Currently, the ADA Manager provides support to the SMART program as well as non-SMART projects that require design reviews. With additional resources, the support and collaboration with internal staff and those of the PMOR will be more expeditious addressed.

3. Continue Support with the EEO and ESE Departments

Currently, the ADA Manager works collaboratively with the EEO/ADA Compliance Department in addressing the special accommodations requests related to the removal of barriers throughout the district. These requests are generated by staff and/or students. In addition, the Manager supports the ESE Department by providing similar assistance for the removal of barriers.

4. Update the District's Transition Plan

The Transition Plan was developed more than twenty years ago and was used as the basis for creating projects that were incorporated into the DEFP. The ADA team will work towards updating the Transition Plan to identify items that were completed.

5. Support the Needs Assessment teams on existing ADA conditions

Provide support for the needs assessment based on ADA experience and code knowledge, including providing the Needs Assessment team with existing documentation such as the updated Transition Plan, and status of projects or underway or planned.

6. Interface with the Long-range Facilities Master Plan and DEFP Process

Once the Needs Assessment is complete, staff will work in conjunction with the Long-range Facilities Master Plan team and Capital Budget department as projects are identified for incorporation into the DEFP. The teams will work together to identify funded and unfunded needs and the ADA team will work with the Director, Pre-Construction to develop a program based on priority and funding to determine which of the recommended ADA projects could be done in-house.

Projects such as parking lot retrofits, grab bars, small restroom renovations can be done with the in-house architects and engineers. External consultants will be required for large scale renovations. The increased staff will afford the capacity of managing the design process to make sure all projects are delivered as required.

7. Collaborate with Procurement & Warehousing

Establish a more precise and more expeditious mechanism for delivery and completion of the required corrections that will grant ADA compliance within the district. The current mechanisms for addressing ADA compliance do not present an efficient means of accomplishing the work. As a result, projects that have received Letters of Recommendation await pricing from contractors, who are often not interested in bidding small scale work. It is the intent that the ADA team will work collaboratively with Procurement & Warehousing to develop more fruitful delivery methods.

8. Assist internal Project Management staff in Construction Administration

Projects that move to the construction phase will be managed by internal project management staff (partial) who report to the Pre-Construction and Construction departments. The additional resources within the ADA department will lend much needed support to project management.

School Board Agenda Item
November 9, 2022

Title:	Proposed Capital Budget Amendment
Background:	This item is being recommended for School Board approval to meet requirements for increased staffing to develop a district-wide ADA Program.
Position Title:	ADA Manager (2)
Division/Department:	Office of Capital Programs/Pre-Construction/ADA Section
Pay Grade:	ESMAB – Band C
Range:	\$78,407 – \$128,733
Salary Schedule:	ESMAB
Recommended Status:	Chart Position
Rationale:	As a result of direction from the School Board to develop a district-wide ADA Program, Administration is requesting a capital budget amendment to adjust the ADA department and staffing structure. See attached Executive Summary and ADA department Plan.
Cost / Financial Impact:	\$267,824 for two positions at standard salary including fringe

School Board Agenda Item
November 9, 2022

Title:	Proposed Capital Budget Amendment
Background:	This item is being recommended for School Board approval to meet requirements for increased staffing to develop a district-wide ADA Program.
Position Title:	CADD D Draftsperson
Division/Department:	Office of Capital Programs/Pre-Construction/ADA Section
Pay Grade:	21
Range:	\$54,701 – \$78,329
Salary Schedule:	BTU-TSP
Recommended Status:	Non-Chart Position
Rationale:	As a result of direction from the School Board to develop a district-wide ADA Program, Administration is requesting a capital budget amendment to adjust the ADA department and staffing structure. The CADD D draftsperson will work closely with the Designer III, who will support the ADA Managers and ADA Specialist in developing designs for in-house projects and will perform necessary fieldwork to verify conditions. See attached Executive Summary and ADA Department Plan.
Cost / Financial Impact:	\$86,527 at standard salary including fringe

School Board Agenda Item
November 9, 2022

Title:	Proposed Capital Budget Amendment
Background:	This item is being recommended for School Board approval to meet requirements for increased staffing to develop a district-wide ADA Program.
Position Title:	Designer III
Division/Department:	Office of Capital Programs/Pre-Construction/ADA Section
Pay Grade:	23
Range:	\$62,978 - \$90,180
Salary Schedule:	BTU-TSP
Recommended Status:	Non-Chart Position
Rationale:	As a result of direction from the School Board to develop a district-wide ADA Program, Administration is requesting a capital budget amendment to adjust the ADA department and staffing structure. The Designer III will support the ADA Managers and ADA Specialist in developing designs for in-house projects and will perform necessary fieldwork to verify conditions. See attached Executive Summary and ADA department Plan.
Cost / Financial Impact:	\$98,250 at standard salary including fringe