

Public School Capital Outlay Council (PSCOC) Standards-Based Grant Awards 2015-2016 Funding Cycle

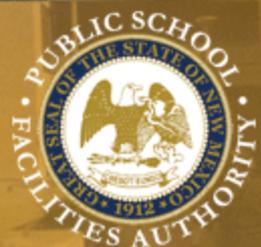
Presented to: Public School Capital Outlay
Oversight Taskforce (PSCOOTF)
August 11, 2015

Presenters:

Joe Guillen, Chair, PSCOC Awards Subcommittee

Robert Gorrell, Executive Director, Public School Facilities Authority

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sustainable school facilities for our students and educators.



2015-2016 PSCOC Standards-Based Awards

Final Funding Criteria for Award Consideration: Projects with a weighted NM Condition Index (wNMCI) of 50.00% or Greater

3 Awards in 3 Districts

Phase 1 State Match (up to):	\$212,000
Potential Out-of-Cycle State Match for Design:	\$3,129,217
Potential Out-of-Cycle State Match for Construction:	\$30,070,953
Total 2015-2016 Award State Match (estimated):	\$33,412,170

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2015-2016 PSCOC Standards-Based Awards

School District: Roswell Independent Schools
School: Del Norte Elementary School

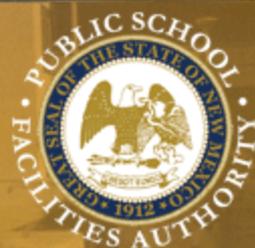
Award Language: Funding to complete: district-wide utilization study based on geocode analysis; new educational specifications; and analysis of major building systems. Upon completion, district may return to the PSCOC for next out-of-cycle funding phase and approval of options to renovate or replace and total student capacity to adequacy.

State Match Amounts

Early Planning Award (awarded):	\$73,000
Estimate for Design (pending):	\$1,855,475
<u>Estimate for Construction (pending):</u>	<u>\$17,356,277</u>
Total Estimated Project Award State Match:	\$19,284,752

NMCI Rank: 6
wNMCI: 82.07%
FCI: 70.45%
State Match: 73%

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2015-2016 PSCOC Standards-Based Awards

School District: Española Public Schools
School: Abiquiu Elementary School

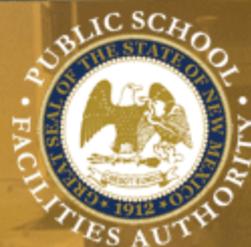
Award Language: Funding to complete analysis of major building systems. Upon completion, district may return to the PSCOC for next out-of-cycle funding phase to renovate existing facilities to adequacy for up to 150 students, grades K-6, or the current facility capacity.

State Match Amounts

Early Planning Award (awarded):	\$63,000
Estimate for Design (pending):	\$135,059
<u>Estimate for Construction (pending):</u>	<u>\$1,782,532</u>
Total Estimated Project Award State Match:	\$1,980,591

NMCI Rank: 17
wNMCI: 58.04%
FCI: 55.40%
State Match: 63%

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2015-2016 PSCOC Standards-Based Awards

School District: Clovis Municipal Schools
School: Highland Elementary School

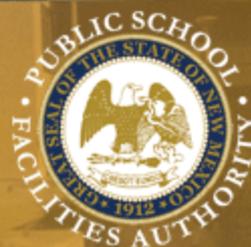
Award Language: Funding to complete analysis of major building systems. Upon completion, district may return to the PSCOC for next out-of-cycle funding phase and approval of options to renovate/replace to adequacy for 320 students, grades K-5.

State Match Amounts

Early Planning Award (awarded):	\$76,000
Estimate for Design (pending):	\$1,138,683
<u>Estimate for Construction (pending):</u>	<u>\$10,932,144</u>
Total Estimated Project Award State Match:	\$12,146,827

NMCI Rank: 24
wNMCI: 52.84%
FCI: 64.52%
State Match: 76%

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PSCOC Funding – “Negative Outlook”

1. Too many projects in the queue for available funding.
2. Accounting shift from first-in, first-out (FIFO) to project budgeting.
3. Projects throughput has increased.
4. Unanticipated project scope increases, waivers, and advances.
5. Inflation over the past several years.
6. Revenues reduced by direct appropriations over the last several years.
7. Reduced oil and gas revenue estimates for this year and out years.

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PSCOC FY15 New Awards

New standards-based projects and emergency awards.

Project #	District	School	State Share
P15-001	Alamogordo	Oregon ES	\$0
P15-002	Albuquerque	Mountain View ES	\$6,865,120
P15-005	Clovis	Parkview ES	\$2,024,648
P15-006	Gallup	Thoreau ES	\$1,516,391
P15-007	Gallup	Combined ES (Lincoln)	\$1,832,826
P15-008	Mountainair	Mountainair Jr/Sr HS	\$480,000
P15-009	NMSBVI	Garrett Dormitory	\$82,483
P15-010	NMSD	Cartwright Hall	\$703,837
P15-011	NMSD	Delgado Hall	\$133,175
P15-013	Ruidoso	Nob Hill ES	\$0
E15-001	Zuni	High School - HVAC	\$900,000
E15-002	Cloudcroft	Cloudcroft HS	\$1,001,791
E15-003	Gallup	Indian Hills ES	\$200,000

Design

Construction

Total FY15 New Projects and Emergency Awards \$15,740,271

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PSCOC FY15 New Awards

New standards-based projects, roofs and emergency awards.

Project #	District	School	State Share
R15-001	Clovis	Cameo ES	\$1,038,548
R15-002	Clovis	Yucca MS	\$248,691
R15-003	Estancia	Estancia Valley Learning Center	\$64,319
R15-004	Estancia	Estancia HS	\$470,977
R15-005	Gadsden	La Union ES	\$777,823
R15-006	Gadsden	Santa Theresa HS	\$204,624
R15-007	Hagerman	Hagerman MS	\$721,563
R15-008	Hagerman	Hagerman ES	\$323,024
R15-009	Las Cruces	Mesilla ES	\$802,625
R15-010	Los Lunas	Valencia ES	\$688,296
R15-011	Raton	Raton MS	\$516,324
R15-012	Texico	Texico Combined MS/HS	\$884,746
R15-013	T or C	Truth or Consequences MS	\$249,534
R15-014	Tularosa	Tularosa Middle School	\$384,393
R15-015	Tularosa	Tularosa Intermediate School	\$328,190
R15-016	West Las Vegas	Tony Serna ES	\$343,481
E15-004	Las Cruces	Dona Ana ES Roof	\$1,060,116

Total FY15 Roof Awards \$9,107,274

Design

Construction

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PSCOC FY15 Out-of-Cycle Awards

Out-of-cycle funding to complete remaining design and construction phases of projects from previous award cycles.

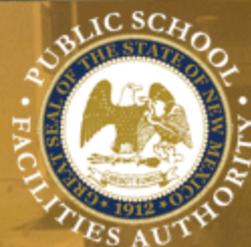
Project #	District	School	State Share
P10-005	Grants	Cubero ES	\$1,620,000
P11-005	Gallup	Washington ES	\$17,951,841
P11-008	Gallup	Jefferson ES	\$17,246,119
P12-004	Belen	Family School	\$653,203
P13-005	Espanola	Los Ninos Kindergarten	\$1,719,308
P13-006	Farmington	Farmington HS	\$37,752,748
P13-008	NMSD	Site (Santa Fe Campus)	\$4,449,019
P13-010	Zuni	Dowa Yalanne/ A:Shiwi ES	\$26,668,418
P13-011	Espanola	Espanola MS East / Carlos Vigil MS	\$1,158,587
P13-016	NMSBVI	NMSBVI Health Services & Jack Hall	\$1,229,798
P14-004	Albuquerque	Atrisco ES	\$5,425,248
P14-007	Central	Grace B Wilson ES & Ruth N Bond ES	\$1,464,000
P14-011	Gadsden	New Elementary School	\$17,512,520
P14-013	Gallup	Ramah ES	\$8,751,368
P14-014	Grants	Los Alamos MS	\$14,664,580
P14-017	Lordsburg	Lordsburg HS	\$700,000
P14-022	Reserve	Reserve Combined School	\$14,083,319
R14-009	Grants	San Rafael ES - San Rafael ES	\$53,391

**Combined
FY15 New &
Out-of Cycle
Awards
\$197,951,012**

	Design
	Construction

Total FY15 Out-of Cycle Awards \$173,103,467

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PSCOC FY16 Out-of-Cycle Awards

Out-of-cycle funding to complete remaining design and construction phases of projects from previous award cycles.

July-September 2015 (2015_Q3)			
Project #	District	School	State Share
P08-003	Gadsden	Gadsden HS	\$13,770,000
P13-002	Bernalillo	Santo Domingo ES/MS	\$7,180,183
P14-001	Albuquerque	Marie Hughes ES	\$9,622,969
P14-007	Central*	Grace B Wilson ES & Ruth N Bond ES	\$13,725,000
P14-012	Gadsden	Chaparral ES	\$11,545,371
P14-017	Lordsburg	Lordsburg HS	\$13,508,685
P14-023	Roswell	Parkview Early Literacy	\$8,799,515
*Awarded 7/31/15			2015_Q3 Subtotal
			\$78,151,723

October-December 2015 (2015_Q4)			
Project #	District	School	State Share
P11-011	Las Cruces	Las Cruces HS	\$20,922,000
P14-018	Mesa Vista	Ojo Caliente ES	\$2,898,000
			2015_Q4 Subtotal
			\$23,820,000

	Design
	Construction

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PSCOC FY16 Out-of-Cycle Awards

Out-of-cycle funding to complete remaining design and construction phases of projects from previous award cycles.

January-March 2016 (2016_Q1)			
Project #	District	School	State Share
P07-005	Deming	Deming High	\$53,600,000
P12-011	Socorro	San Antonio ES	\$3,142,745
P13-009	West Las Vegas	West Las Vegas MS	\$6,636,545
P14-005	Belen	Rio Grande ES	\$980,061
P14-021	NMSBVI	Recreation/ Ditzler Auditorium	\$3,705,294
P14-024	Silver - State Charter	Aldo Leopold Charter	\$399,500
P15-001	Alamogordo	Oregon ES	\$897,238
P16-001	Espanola	Abiquiu ES	\$135,059
P16-002	Clovis	Highland ES	\$1,138,683
P16-003	Roswell	Del Norte ES	\$1,855,475
2016_Q1 Subtotal			\$72,490,600

**Total FY16
Out-of Cycle
Awards
\$184,878,023**

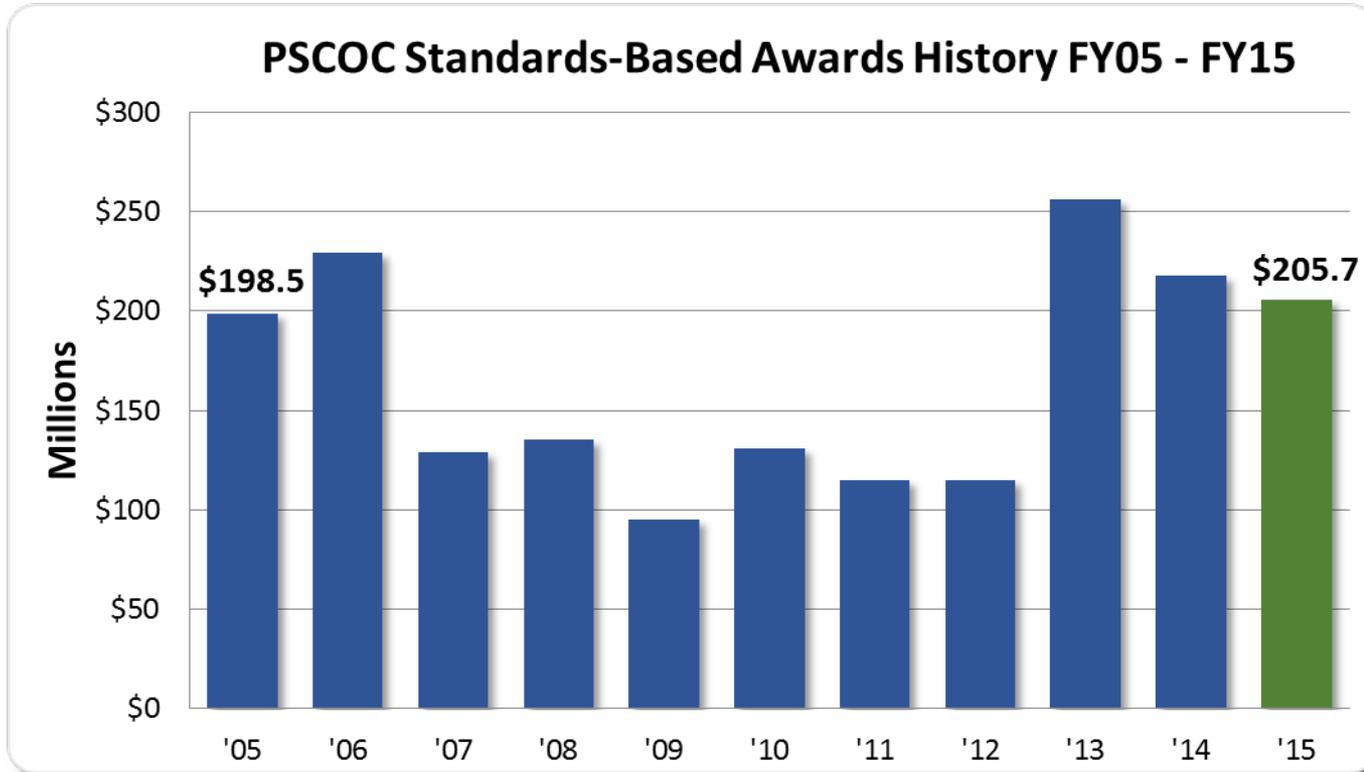
April-June 2016 (2016_Q2)			
Project #	District	School	State Share
P14-008	Deming	Deming Intermediate	\$10,415,700
2016_Q2 Subtotal			\$10,415,700

Design
Construction

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PSCOC Awards History



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PSCOC Systems Initiative

Enacted by the 2015 Legislature, SB128 allows up to \$15,000,000 for awards in fiscal years 2016 through 2020.

"building system" means a set of interacting parts that makes up a single, nonportable or fixed component of a facility and that, together with other building systems, makes up an entire integrated facility or property, including, but not limited to, roofing, electrical distribution, electronic communication, plumbing, lighting, mechanical, fire prevention, facility shell, interior finishes and heating, ventilation and air conditioning systems, as defined by the council.

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PSCOC Systems Initiative

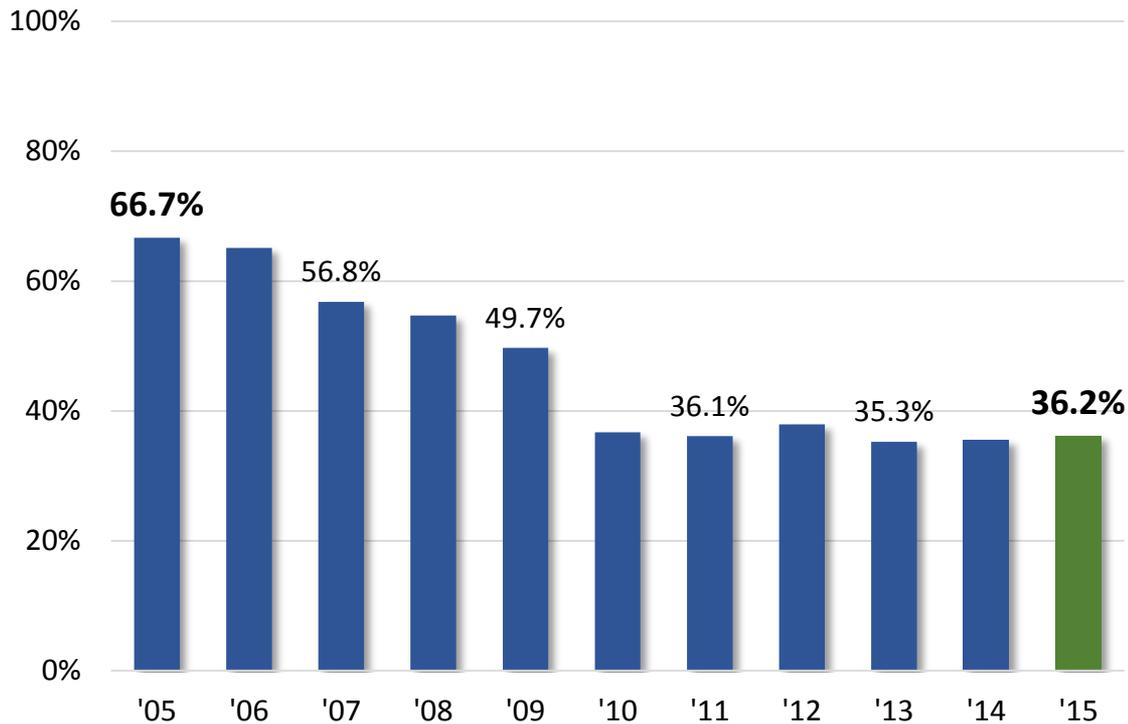
Proposed Timeline for Implementation for 2015-2016 Awards

Sept. 3, 2105	PSCOC Review of Systems Bill, Ranking Standards, & Application
Oct. 5, 2015	PSCOC Review/Approval of Draft Rules for System Initiative
Oct. 25, 2015	Public Hearing for Systems Initiative Rules
Dec. 14, 2015	PSCOC Approval of Rules & Application for Systems Initiative
Dec. 30, 2015	Publication of Rules for Systems Initiative
Jan. 4, 2016	Release of 2015-2016 Systems Initiative Application
Apr. 29, 2016	2015-2016 Systems Initiative Applications Due
Jun. 30, 2016	2015-2016 Systems Initiative Awards

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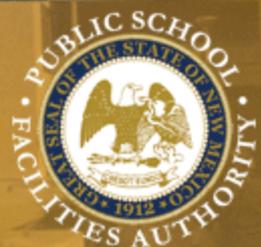
Facility Condition Index (FCI)



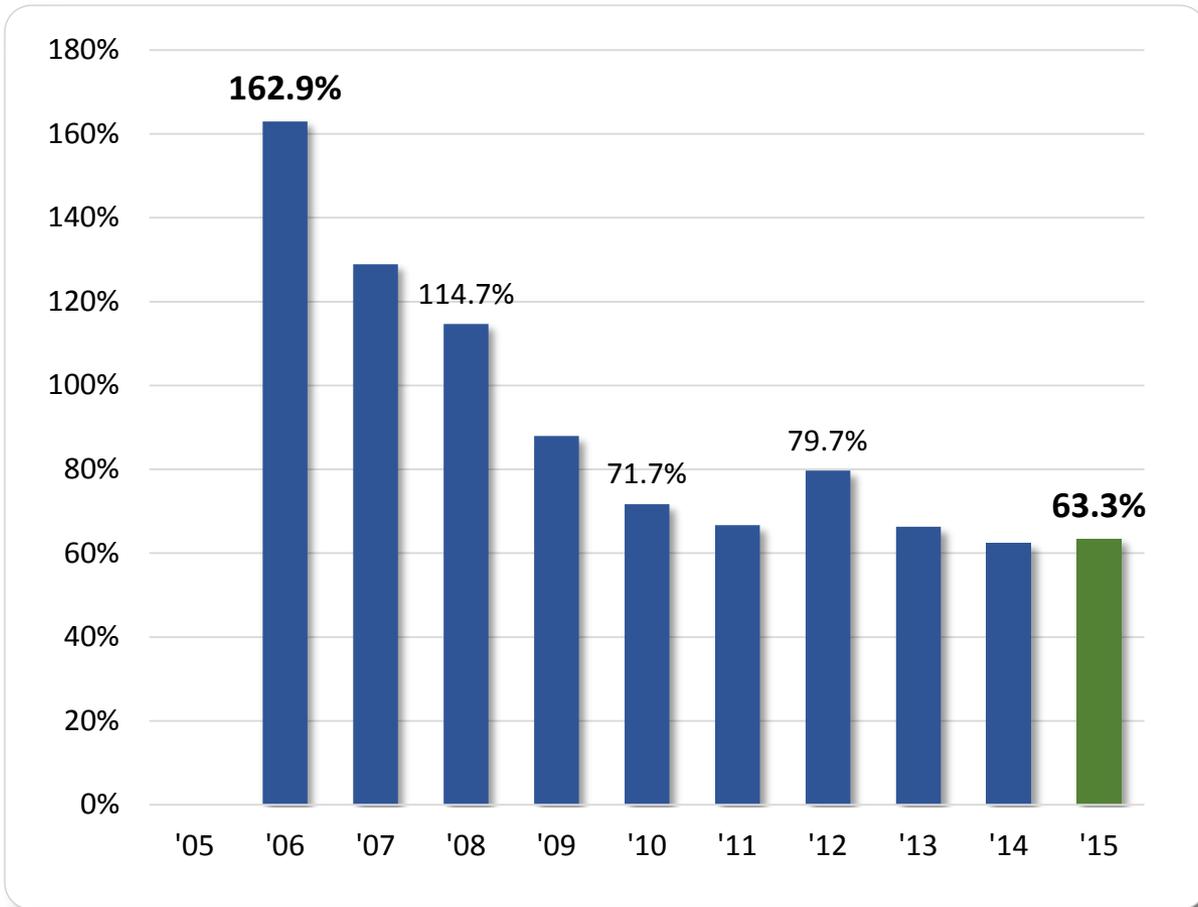
LOWER IS BETTER ▼

The programs success over the last ten years has caused the range of scores between the worst schools and the best schools to shorten. And the facilities' conditions are more homogenous.

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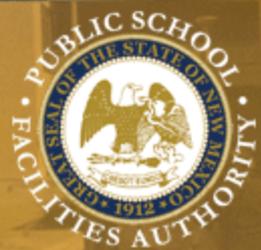
Weighted NM Condition Index (wNMCI)



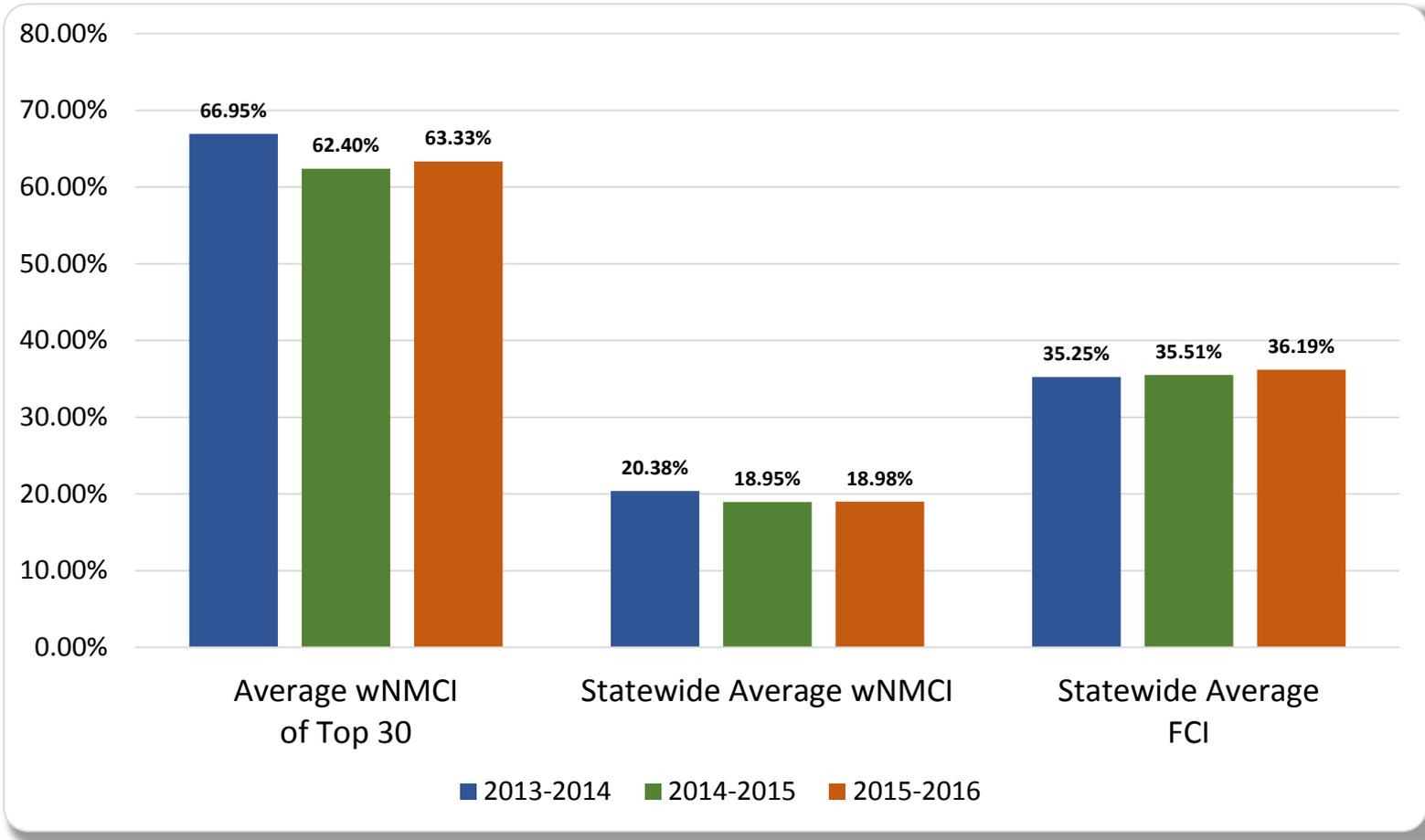
LOWER IS BETTER ▼

Weighted NMCI (wNMCI) measures, in addition to the FCI, a facility's ability to support the intended educational purposes of the facility; percent deviation from educational adequacy.

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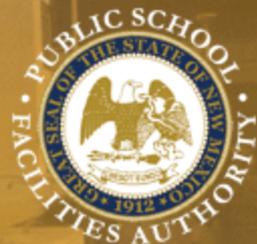


3-Year Average wNMCI and FCI Change

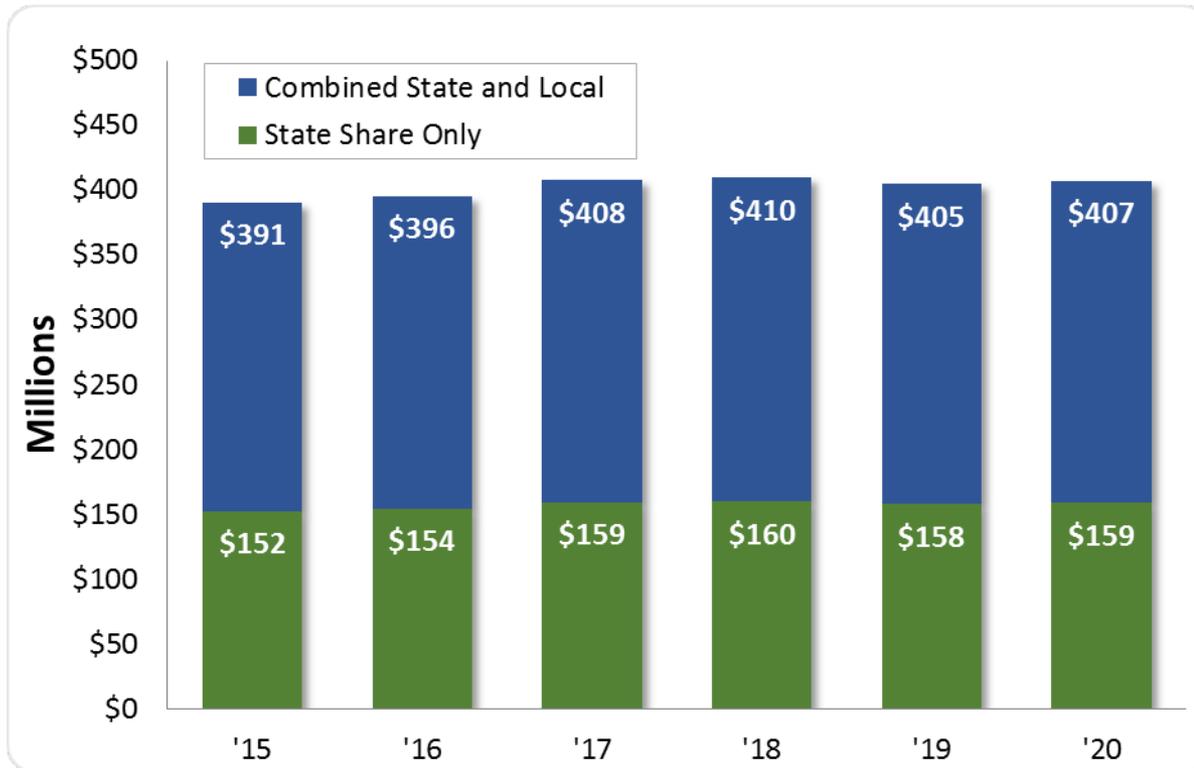


LOWER IS BETTER ▼

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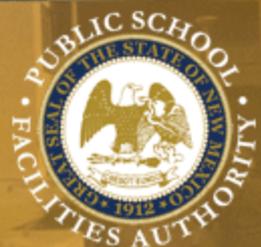


What we need to maintain the FCI



There are over \$21 billion in school assets. Assuming a life of 40 years (life of facilities before renewal), \$567 million in expenditures annually would be required if all facilities were regularly replaced. PSFA calculates that with proper targeted spending and good maintenance, \$400 million (total state and local funds) annual spending would be sufficient to maintain the current statewide FCI.

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Questions or Comments?

For more information, visit: www.nmpsfa.org.

Or phone: 505-843-6272

THANK YOU!

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