

TEAM MEETING MINUTES

FCPS BUS FACILITY FEASIBILITY STUDY

NOVEMBER 10, 2016

Attendees:

Ruth Biser
Holly Nelson
Tiana Haile
Tom Buckley
Mark Maggitti
Beth Pasierb

1. Real estate analysis scope of work

Holly reviewed the scope of the proposed market analysis request. We will request a market analysis which is intended to be a quick survey of properties or buildings available for purchase or lease in the area between I-70 and I-270, as well as a determination of the value of the existing site. This should be a broad analysis of “representative” properties available, since we are not ready to buy.

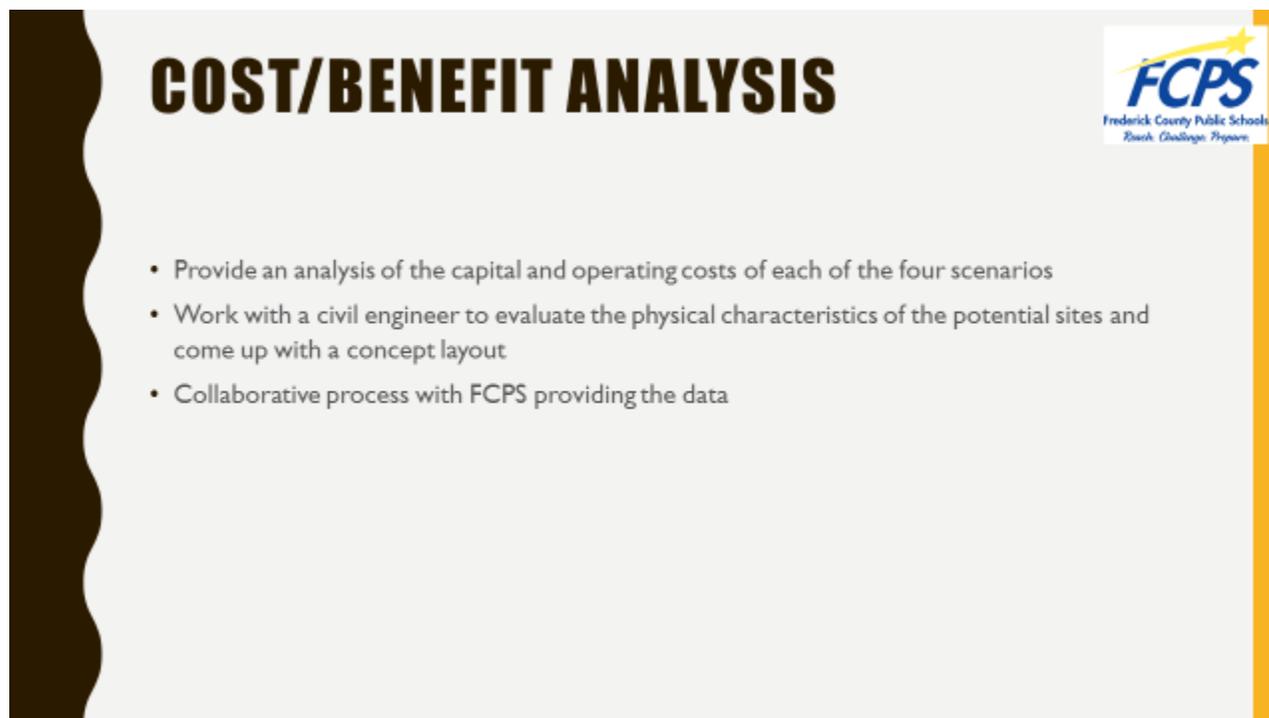


MARKET ANALYSIS

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- Quick survey of available properties and buildings in the I-70 and I-270 corridor
- Range of options may be of interest depending how we decide to configure our services
 - 5-15 acres
 - 500-6000 sf office space, 5,000-30,000 sf high bay space
 - 1-10.6 acres of parking
- Value of the existing site
- Short term and long term outlook of appropriately-zoned properties

The second part of the request is a cost benefit analysis. There should be a comparison of capital costs to operating costs for the four scenarios proposed. The consultant will provide a written report at the conclusion of the study, and be prepared to make a presentation to the Board of Education.



COST/BENEFIT ANALYSIS

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- Provide an analysis of the capital and operating costs of each of the four scenarios
- Work with a civil engineer to evaluate the physical characteristics of the potential sites and come up with a concept layout
- Collaborative process with FCPS providing the data

Scenarios:

- A. Do Nothing. This scenario will examine the costs and benefits of keeping the existing facility as it is today with no renovations or improvements. FCPS would not purchase or lease any additional land for bus maintenance services. This would be a “business as usual” baseline with an evaluation of existing spaces.
- B. Maximize Existing Site. This scenario will consider the costs and benefits of redeveloping the existing FCPS properties on Hayward Road and Thomas Johnson Drive. No additional acreage would be purchased. This scenario could include re-purposing existing buildings or demolition and new construction of new facilities, maximizing usage of our current property. This would require the inclusion of other FCPS staff. This should reduce the gross square footage for some areas. There would be no other facility.
- C. New Primary Facility at the Public Safety Training Facility, Hayward as Satellite. This scenario would examine the option to build a new primary facility on approximately 10 acres of County owned land at the Public Safety Training Facility on Reichs Ford Road. The existing facility would remain as it is today with no renovations or improvements and would be intended to serve approximately 25 percent of the bus maintenance needs. Offices would be relocated to the new facility on Reichs Ford Road.
- D. Two Equivalent Facilities – New Purchased Land and Redevelopment of Existing. This scenario will consider building a second facility on purchased land between I-70 and I-270. The new facility would serve half the bus maintenance needs, half of the office needs and all of the bus driver training. The current site would be renovated to serve the other half of the bus maintenance needs. Offices would remain at Hayward Road. If land costs are prohibitive, this could also be Reichs Ford Road and Hayward Road facilities, with a 50/50 share of the bus maintenance needs. Mark noted this would require an additional staff person.

COMPARISON OF SCENARIOS



Space Type	A (Do Nothing)	B (Maximize Existing)	C (New Primary)	D (Two Equal)
Office	3,800	5,460	5,630	5,588
Parts	2,407	5,600	6,848	5,600
Garage	3,929	33,600	27,449	33,600
Training	4 bus & 1 fleet bay 777	15 bus, 2 fleet, 2 QS, 1 wash 1,120	14 bus, 2 fleet, 2 QS, 1 wash 1,120	14 bus, 2 fleet, 2 QS, 2 wash 1,120
Staff services	722	2,814	2,433	3,108
Total Interior	11,634	48,594	43,479	49,016
Parking	238,500	463,746	238,500	472,625
Refueling	4 pumps	4 pumps	6 pumps	6 pumps

2. Summary of location analysis and our site selection rubric to date

It was suggested there needs to be a better description of the fleet growth over replacement in the next 25 years. The size of the fleet is also affected by programs, and if a combining of MS/HS routes is considered. We need to allow for spurts in enrollment growth, if residential development continues at the current pace with no new programs.

There was discussion regarding the parking needs, and later expansion. Beth suggested these need to be considered for 25 years in the future. The estimated space needs for bus parking was discussed. Is the group ok with picking any of these options? We need to show an improved cost analysis for the other options over the do nothing option. Other considerations, do we need to consider the cost of a small satellite? If we maximize the current site, do we need a small satellite? Maybe we should redefine Scenario B to include a small satellite at the Public Safety site. The group reviewed the Location analysis. Beth suggested better definition of labels of the analysis, and reorganize accordingly.

MAPPING SOFTWARE ANALYSIS



CONSIDERATION OF CANDIDATE SITES AS PRIMARY FACILITY

- Examined characteristics within a 10-mile radius of each site
 - Number of bus eligible students
 - Number of projected future students
 - Number of schools
- Number of bus routes within the candidate site's feeder

CONSIDERATION OF CANDIDATE SITES AS COMPLEMENTARY FACILITIES

- Examined characteristics within a 10-mile radius of each site that are not currently well served by the Hayward Road Annex
 - Number of bus eligible students
 - Number of projected future students
 - Number of schools
- Number of bus routes within the candidate site's feeder