



Fiscal Year 2015 - 2016
Mid-Year Report



Facilities Management Department



Indian Springs HS

On the Cover

Indian Springs HS



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PROGRAM SUMMARY



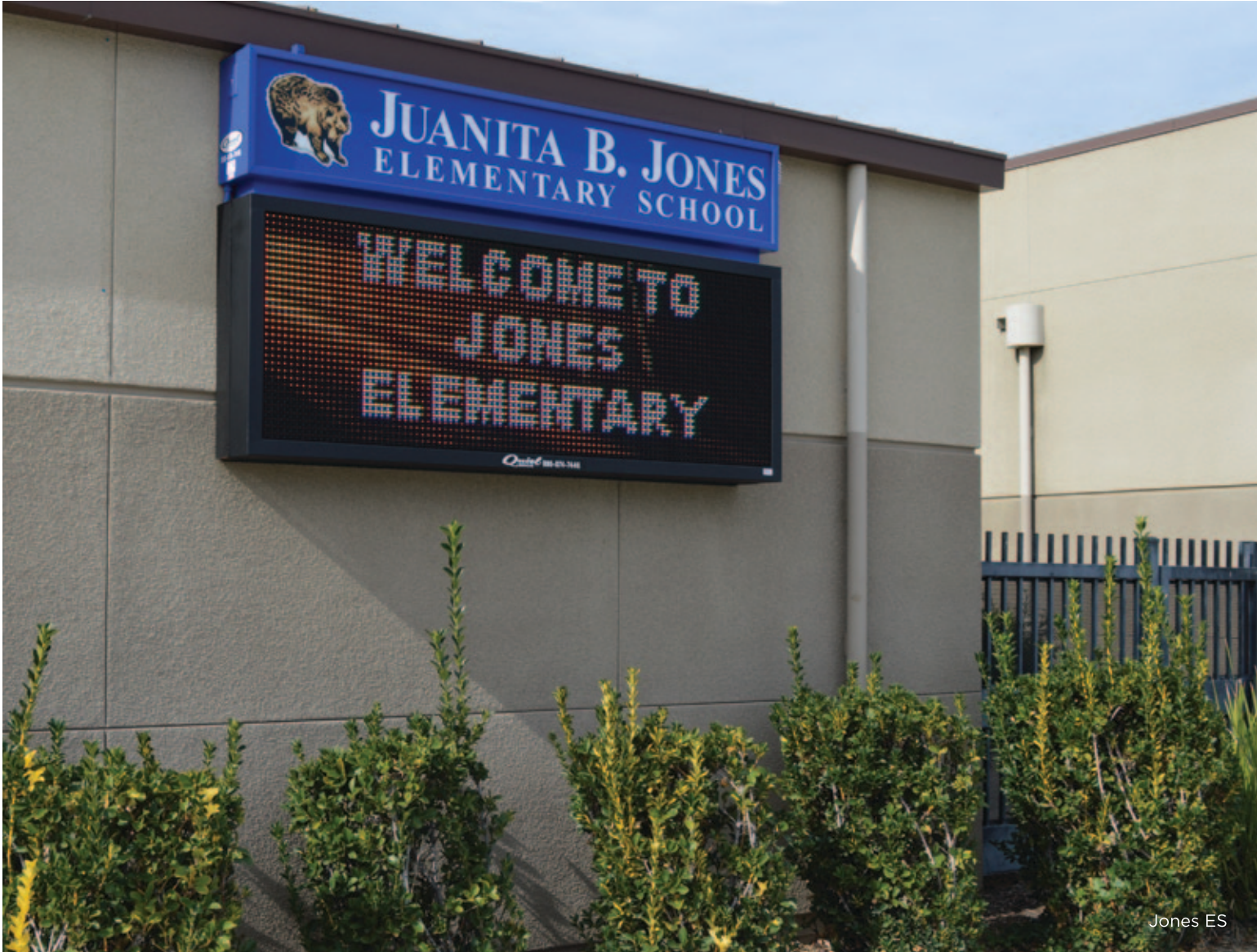
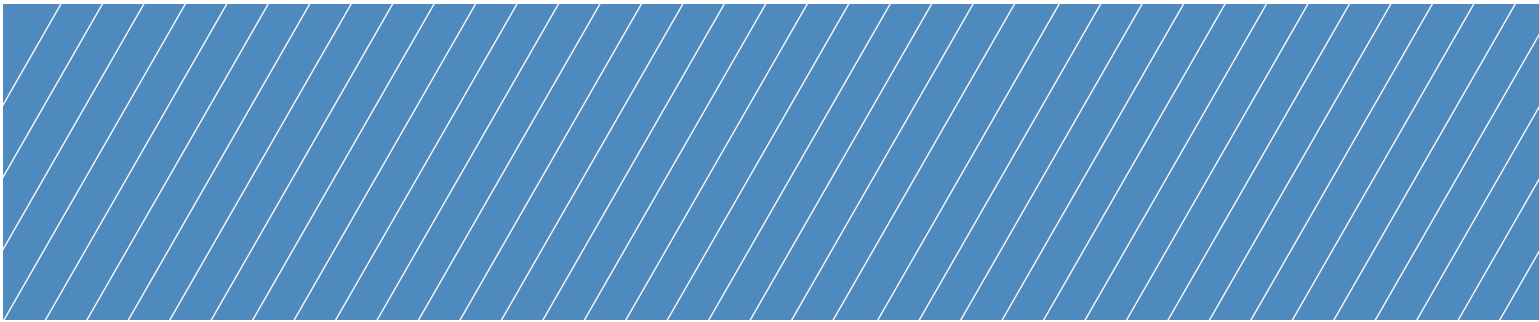
Paakuma' K-8

Program Costs

The total program cost estimate is a working budget for all capital costs for the projects in the Facilities Capital Improvement Program. The Facilities Capital Improvement Program cost estimate is valued at \$1 billion. This estimate is based on the number of projects, actual costs realized, established funding and cost escalation added over time. This cost is subject to change as a result of the financial status of the District and due to the availability of state and local funding. The number of projects may adjust if necessary as District needs evolve, projects are

prioritized, and funding becomes available. There are over 200 major capital improvement projects identified in the estimate based on repairs, modernizations and new school needs in the District.

A total of \$1 billion in funding has been received as of December 31, 2015, including funds from statewide bonds, local bonds, Qualified School Construction Bond (QSCB), interest, developer fees and development agreements.



Jones ES



PROGRAM SUMMARY

Program Schedule

The Facilities Capital Improvement Program includes over 200 projects which have progressed through phases of the school construction process. These phases are 1) Planning, 2) Design, 3) Agency Review/Approval, 4) Bid/Award, 5) Construction and 6) Project Completion/Closeout.

1	Planning - The planning phase includes project definition, consultant selections, funding and, if applicable, site selection.
2	Design - The Design Phase includes preparation of plans and specifications by architects and engineers.
3	Agency Review/Approval - The Agency Review/Approval Phase includes submission of documents to Division of the State Architect (DSA) for review and stamped approval.
4	Bid/Award - The Bid/Award Phase includes advertising, bidding, awarding and contract execution for the construction contractors.
5	Construction - The Construction Phase includes demolition and abatement of existing structures and/or equipment, on- and off-site development, school buildings construction, interior finishes and landscaping through substantial completion.
6	Project Completion/Closeout - The Project Completion/Closeout Phase includes contract closeout documents such as equipment manuals with occupancy, move-in and the filing of notice of completion activities.



Dominguez ES



PROGRAM SUMMARY

Program Accomplishments and Activities

This Mid-Year Report provides an overview of the District's Facilities Capital Improvement Program (FCIP) activities and accomplishments during the July 2015-December 2015 period. Program accomplishments within the past six months are highlighted below.

Program Accomplishments July 2015 – December 2015

Construction:

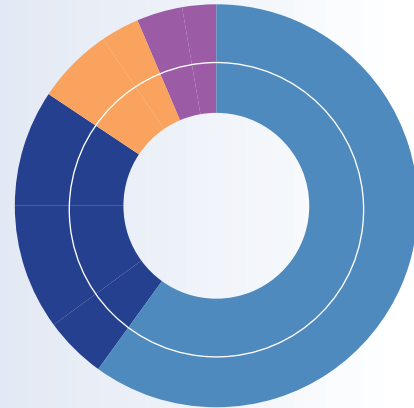
- **Started construction at**
 - Chain Link Fencing at Vermont ES and Wilson ES
 - Districtwide Digital Marquee Refurbishment and Replacement
 - MPR Building and CID Annex Remodel at Community Day School
 - Richardson PREP and Riley ES Lunch Shelters
 - Sod Renovation at Various Sites
- **Ongoing construction at**
 - Indian Springs HS Athletic Complex
 - Multiple ADA Upgrades at Various Sites
 - SMART Building Upgrades
 - Security and Surveillance Systems
 - Professional Development Center
- **Completed construction at**
 - Chain Link Fencing at Vermont ES and Wilson ES
 - Dominguez Phase 2
 - Overcrowding Relief Grant Projects at Lytle Creek ES and Wilson ES
 - Paakuma' K-8
- **Projects in design**
 - Cajon HS Little Theatre Renovation
 - Indian Springs HS Performing Arts Center
 - San Bernardino HS Auditorium Modernization
 - Athletic Field Upgrades
- **Procurements: Completed vendor selection for:**
 - Full Service A/E Services for Track Improvements
 - Full Service A/E Services – Master Service Agreement
 - Mechanical, Electrical and Plumbing Consulting Services – Master Service Agreement
 - Civil Engineering Services – Master Service Agreement
 - Structural Engineering Services – Master Service Agreement
 - Real Property Survey Services – Master Service Agreement
- **Community and Business Outreach**
 - Completed production of Making Hope Happen Video
 - COC Bus Tour

Bradley ES

PROGRAM FUNDING

Total Project Cost Estimate

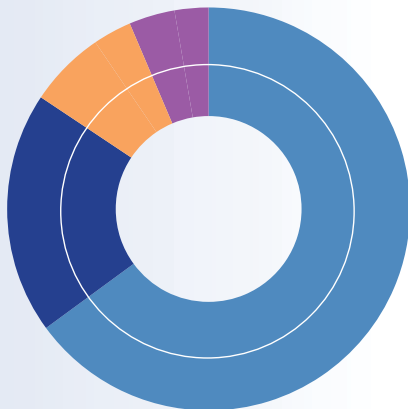
The Facilities Capital Improvement Program cost estimate is valued at \$1 billion. The distribution of the total program cost estimate according to project type is illustrated to the right. The project estimates typically include two types of costs soft and hard costs. Soft costs are for indirect costs to support the construction process and include costs for planning and design services, permits and agency fees, inspection services, construction managers, and program management. New construction projects may also require acquisition of land, in which case the costs to purchase land, relocate tenants or owners, environmental clearing and agency approvals are also added to the soft costs. Hard costs are direct costs for construction including labor for the trade contractors, building materials and equipment. The Program Management Team updates the total program cost estimate based on actual bids received for construction, contracts awarded for consultants and a trend of fees and other costs for each project.



New Campus	\$	561.04	56.1%
Modernization	\$	211.20	21.1%
SDC & Additions	\$	116.99	11.7%
Other Projects	\$	111.34	11.1%
	\$	1,000.57	100.0%

Expenditures by Project Type

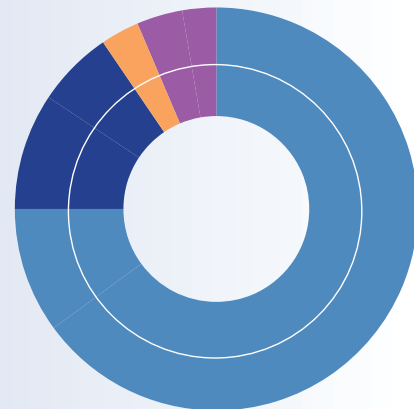
Expenditures as of December 31, 2015 total \$919.85 million for the over 200 capital projects in the Facilities Capital Improvement Program. These costs are managed by the Program Management Team using Primavera Contract Manager Project Management System. Distribution of the expenditures against the project types is illustrated below.



New Campus	\$	540.46	58.8%
Modernization	\$	208.24	22.6%
SDC & Additions	\$	113.66	12.4%
Other Projects	\$	57.49	6.2%
	\$	919.85	100.0%

Expenditures by Funding Source

The \$919.85 million of expenditures as of December 31, 2015 have been funded by state and local bonds, developer fees and other funds. Distribution of the expenditures against these funding sources is illustrated below.



State Funding	\$	655.03	71.2%
Local Bonds	\$	165.28	18.0%
Developer Fees	\$	31.97	3.5%
Other Funds	\$	67.57	7.3%
	\$	919.85	100.0%

NEW CAMPUSES

Paakuma' K-8

The District's first K-8 campus was completed and opened to staff and students for the first day of school in August of 2015.

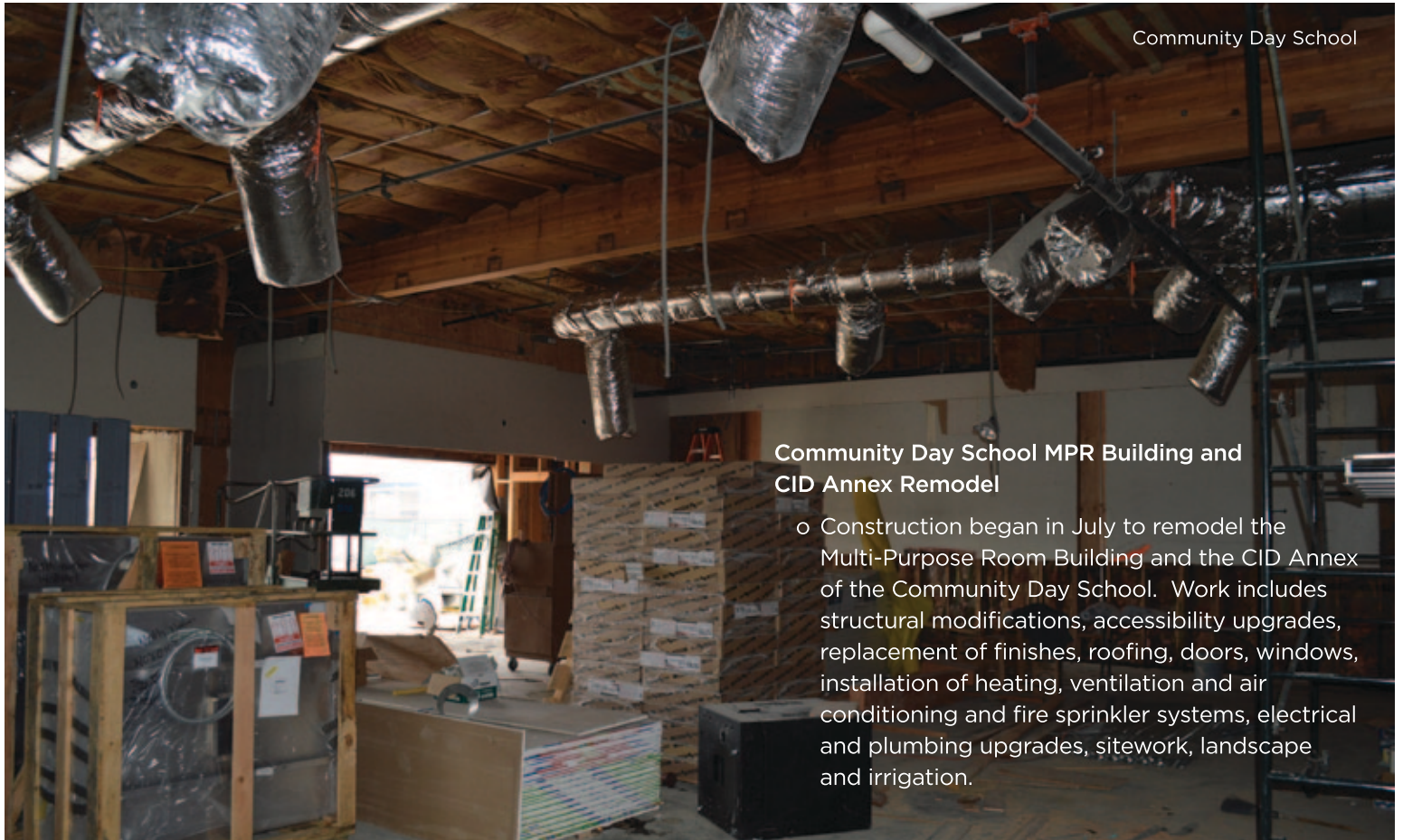


Paakuma' K-8



Paakuma' K-8

OTHER PROJECTS



Districtwide Digital Marquee Refurbishment and Replacement

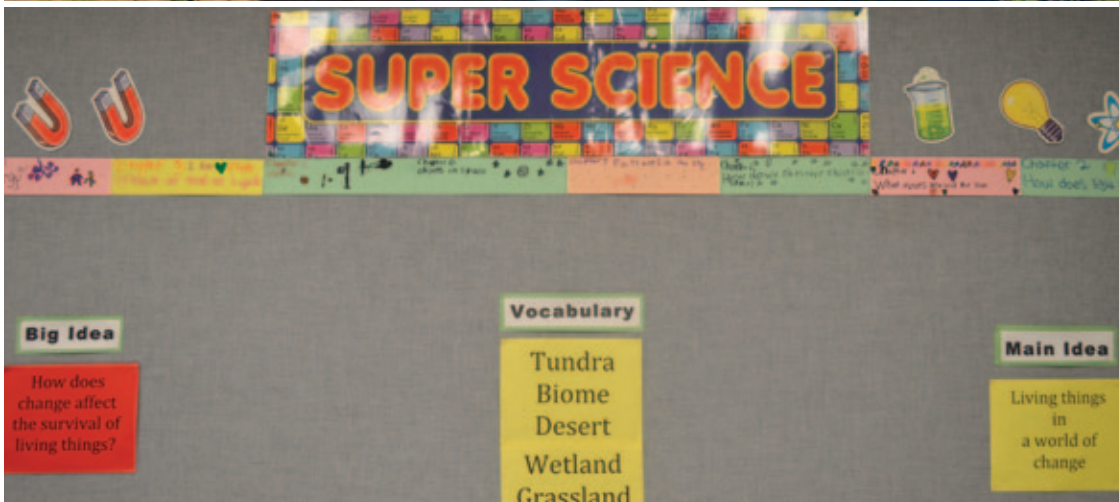
- o Installation of new digital marquees began in October of 2015; this ongoing district-wide project includes installing marquees at schools without marquees and replacing existing manual marquees with LED electronic marquee signs. To date, 14 schools have received new marquees.



OTHER PROJECTS

Dominguez ES Phase 2

- o The second phase of construction is now complete at Dominguez ES. Work included installation of classroom tackwall, window tint in the multi-purpose room, intrusion detection system at roof hatch, two trees and a concrete monument.



Tackwall in use at Dominguez ES

OTHER PROJECTS

Indian Springs HS Athletic Complex

- o The Indian Springs High School Football Team played their first football game on their new field, complete with new bleachers, press box and track on September 11, 2015. Construction of the swimming pool and support structures was completed in December with only punch list items remaining.



Indian Springs HS

Indian Springs HS



OTHER PROJECTS

Multiple ADA Upgrades at Various Sites

- o Construction of miscellaneous ADA related work at Barton, Cypress, Emmerton, Highland Pacific, Lankershim, Mt. Vernon, Ramona Alessandro, Rio Vista and Roosevelt Elementary Schools neared completion as final closeout items were anticipated for the first quarter of 2016.

Emmerton ES



Ramona Alessandro ES

OTHER PROJECTS

Playground Upgrades

- o In partnership with Maintenance and Operations and the school sites, the removal of sandboxes and the installation of new playground equipment and rubberized matting are being installed District-wide. Phase II includes 8 sites for a total of 14 playgrounds. As of this report, 2 sites, 3 playgrounds, are complete and the remaining sites/ playgrounds are expected to be complete by the second quarter of 2016.



Northpark ES



Professional Development Center

- o Construction of the parking lot and sitework began in October of 2015 and was on schedule for completion in January of 2016.
- o Interior remodel of the building with a new kitchen was in design and scheduled for bidding in January of 2016.

Professional Development Center

OTHER PROJECTS

Richardson PREP and Riley ES Lunch Shelters

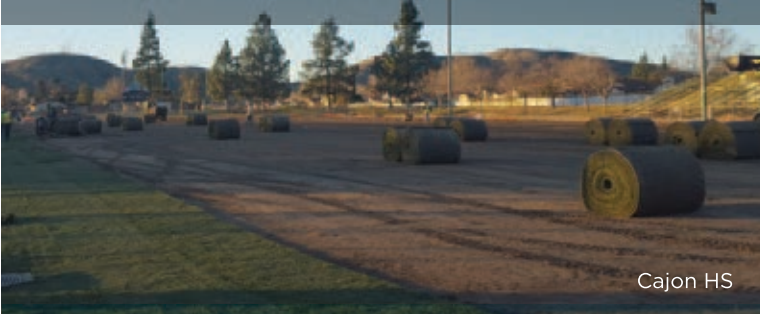
- o The installation of new lunch shelters, 1 each at Richardson PREP and Riley Elementary School, began in August of 2015. Completion is anticipated for the first quarter of 2016.

SMART Building Upgrades

- o Construction neared completion as air balance reports were being prepared and final closeout items were anticipated for the first quarter of 2016.

Sod Renovation at Various Sites

- o The renovation of existing turf at Cajon High School, Pacific High School, San Bernardino High School and Vermont Elementary School began in December of 2015. Areas of renovation include football fields at High School campuses and the playfield at Vermont Elementary School. Completion is anticipated for the first quarter of 2016.



Overcrowding Relief Grant (ORG) Projects

Overcrowding Relief Grant (ORG) projects were completed and opened to staff and students at Lytle Creek ES and Wilson ES for the beginning of the 2015-2016 school year. The completion of these projects completes the ORG Program with projects previously completed at Lincoln, Lankershim, Muscoy and Vermont Elementary Schools.

Locations of Major Construction Projects



The Board of Education

Dr. Margaret Hill, President
 Mrs. Abigail Medina, Vice President
 Dr. Barbara Flores
 Mr. Michael J. Gallo
 Mrs. Gwendolyn Rodgers
 Mr. Danny Tillman
 Dr. Scott Wyatt

Superintendent

Dr. Dale Marsden

District Facilities, M&O Administrators

John Peukert, Assistant Superintendent
 Samer Alzubaidi, Facilities Director

Facilities Program Management Team

AECOM
 Keith Kajiya, AECOM/URS Vice President

Published April 2016