



# Mid-Year Report

Fiscal Year 2016 - 2017  
**Mid-Year Report**



Facilities Management Department

# Davidson ES



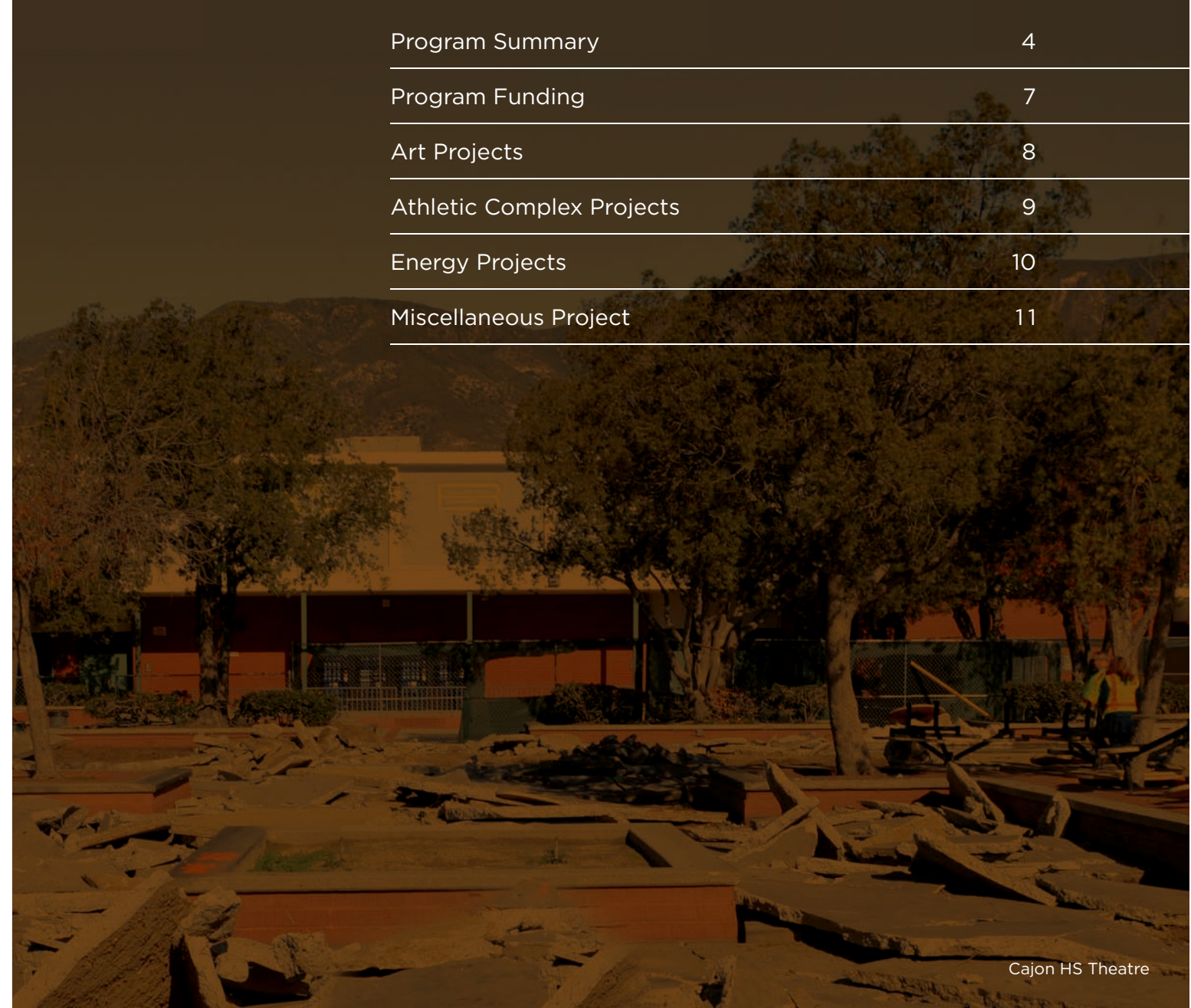
Davidson ES Playground

**On the Cover**

Arroyo Valley HS

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Cajon HS Theatre

## PROGRAM SUMMARY

### 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, 2016, including funds from statewide bonds, local bonds, Qualified School Construction Bond (QSCB), interest, developer fees and development agreements.



## 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

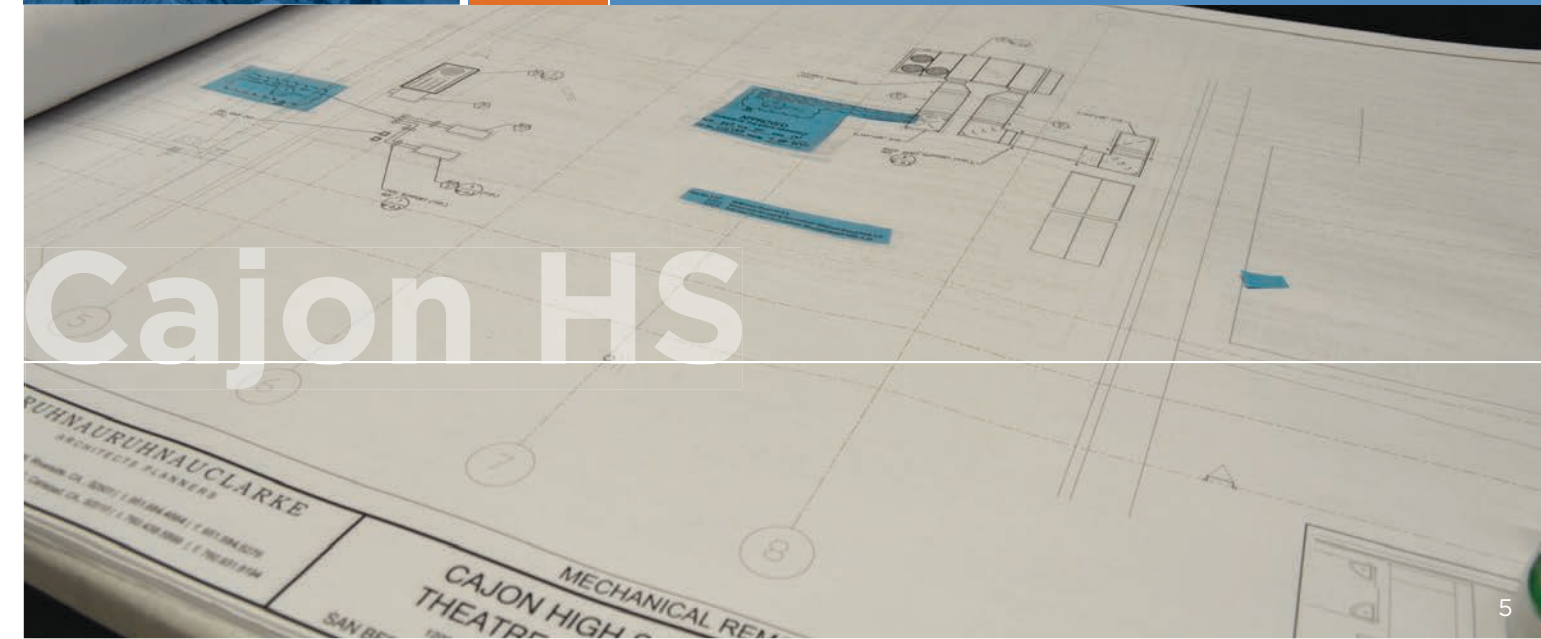
**Bid/Award** - The Bid/Award Phase includes advertising, bidding, awarding and contract execution for the construction contractors.

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.



Cajon HS

RUBINAU RUHNAU CLARKE  
ARCHITECTS PLANNERS  
SAN DIEGO, CALIFORNIA

MECHANICAL REM  
CAJON HIGH  
THEATRE

## 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 2016-December 2016 period. Program accomplishments within the past six months are highlighted below.

### Program Accomplishments July 2016 - December 2016

#### Construction:

- **Started construction at**
  - o Arroyo Valley HS Athletic Complex Upgrades
  - o Chavez MS Portable Installation
  - o Cajon HS Theatre Renovation
  - o Indian Springs HS Performing Arts Center
- **Completed construction at**
  - o Community Day School MPR Building and CID Annex Remodel
  - o Playground Upgrades
  - o Professional Development Center
  - o Security and Surveillance Systems
- **Projects in design**
  - o Athletic Complex Upgrades at Cajon, Pacific and San Bernardino HS
  - o BOE Upgrades
  - o Muscoy ES Administration/Library Building Modifications
  - o Proposition 39 EEP 1&2
  - o San Bernardino HS Auditorium Modernization
  - o Solar PV Projects
- **Community and Business Outreach**
  - o COC Bus Tour
  - o Maintained Facilities Local Business Outreach Program (LBOP)
  - o Maintained Facilities Website [sbcusdfacilities.com](http://sbcusdfacilities.com)

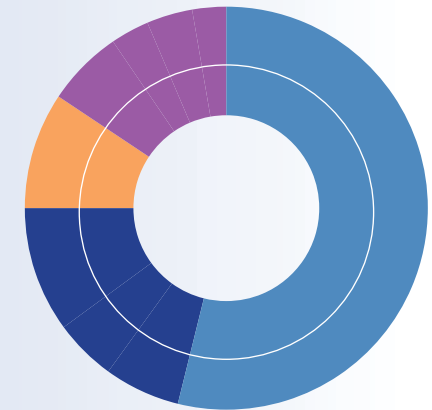


Cajon HS Theatre

## PROGRAM FUNDING

### Total Project Cost Estimate

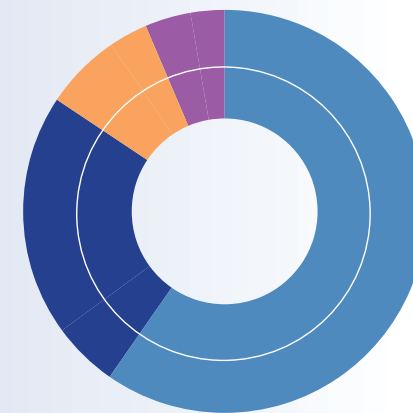
The Facilities Capital Improvement Program cost estimate is valued at \$1 billion. The distribution of the total program cost estimate according to project type is illustrated to the right. The project estimates typically include two types of costs soft and hard costs. Soft costs are for indirect costs 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.



Project Type	Amount (\$)	Percentage (%)
New Campus	\$ 543.88	53.8%
Modernization	\$ 215.98	21.3%
SDC & Additions	\$ 117.94	11.7%
Other Projects	\$ 133.94	13.2%
<b>Total</b>	<b>\$ 1,011.74</b>	<b>100.0%</b>

### Expenditures by Project Type

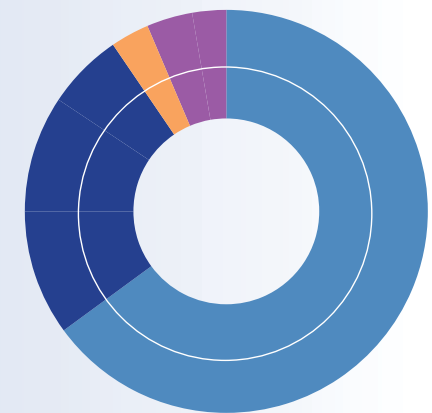
Expenditures as of December 31, 2016 total \$938.42 million for the over 200 capital projects in the Facilities Capital Improvement Program. These costs are managed by the Program Management Team using Primavera Contract Manager Project Management System. Distribution of the expenditures against the project types is illustrated below.



Project Type	Amount (\$)	Percentage (%)
New Campus	\$ 522.63	55.7%
Modernization	\$ 212.75	22.7%
SDC & Additions	\$ 115.35	12.3%
Other Projects	\$ 87.69	9.3%
<b>Total</b>	<b>\$ 938.42</b>	<b>100.0%</b>

### Expenditures by Funding Source

The \$938.42 million of expenditures as of December 31, 2016 have been funded by state and local bonds, developer fees and other funds. Distribution of the expenditures against these funding sources is illustrated below.



Funding Source	Amount (\$)	Percentage (%)
State Funding	\$ 657.75	70.1%
Local Bonds	\$ 179.34	19.1%
Developer Fees	\$ 35.08	3.7%
Other Funds	\$ 66.25	7.1%
<b>Total</b>	<b>\$ 938.42</b>	<b>100.0%</b>

**Cajon HS Theatre Renovation**

Construction for the renovation of the theatre at Cajon High School began on October 17, 2016 with demolition. Demolition and the construction build back efforts are running concurrently inside and outside of the theatre.



**Indian Springs HS Performing Arts Center**

Construction began on the new Performing Arts Center on October 25, 2016 with surveying and utility identification. Demolition of existing concrete and landscaping, grading and the installation of trailers and temporary fencing is now complete. The Performing Arts Center will be located at the North-West corner of Del Rosa Drive and 6th Street.



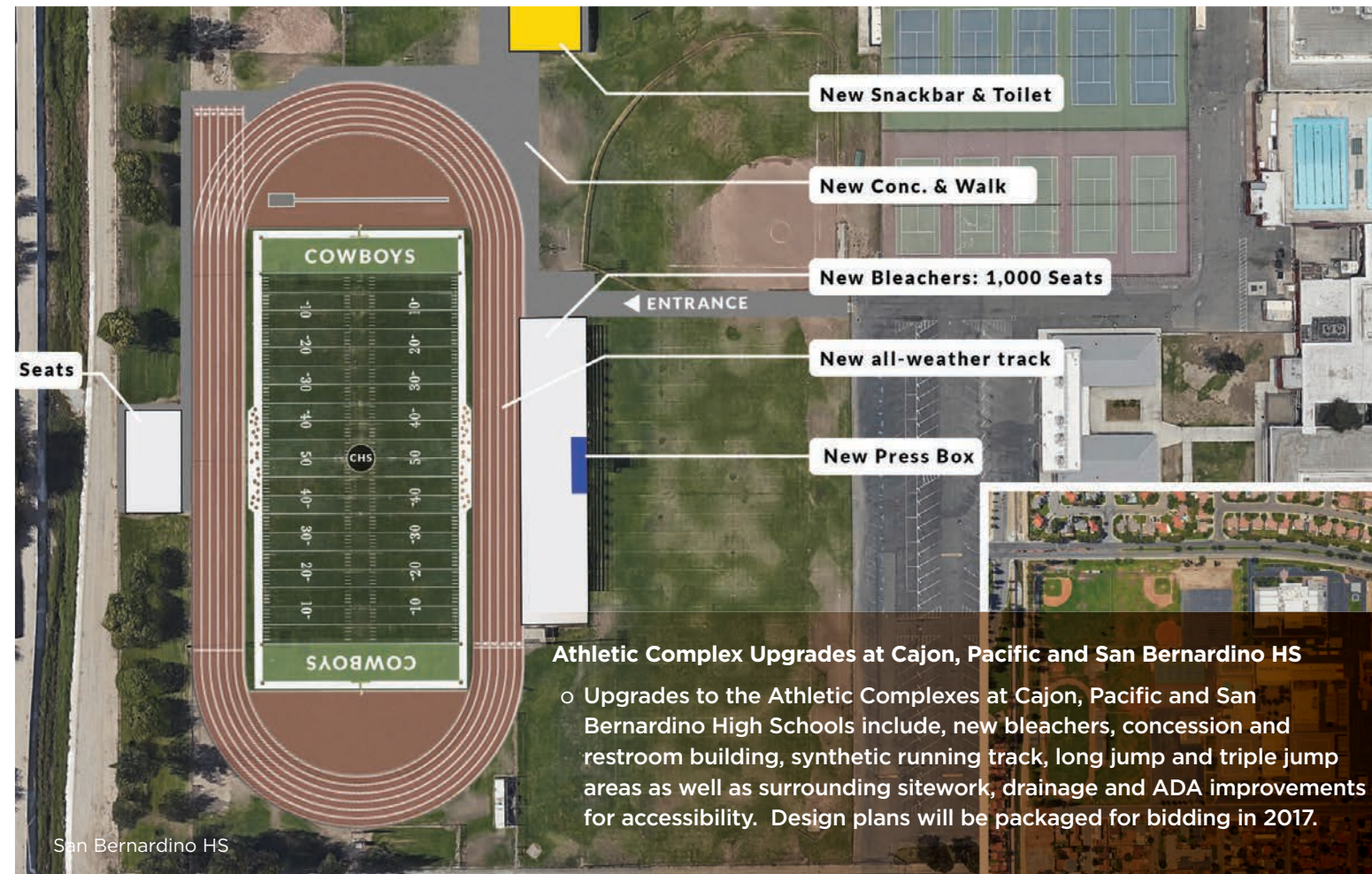
**San Bernardino HS Auditorium Modernization**

Plans to renovate and upgrade the Auditorium at San Bernardino High School are in the final stages of design. Bidding is anticipated for the second quarter of 2017.

2017

**Arroyo Valley HS Athletic Complex Upgrades**

- o Athletic Complex Upgrades at Arroyo Valley High School will include a new synthetic running track, long jump and triple jump areas as well as surrounding sitework, drainage, and ADA improvements for accessibility. Construction began on December 1, 2016 with the demolition of existing curbs.



**Athletic Complex Upgrades at Cajon, Pacific and San Bernardino HS**

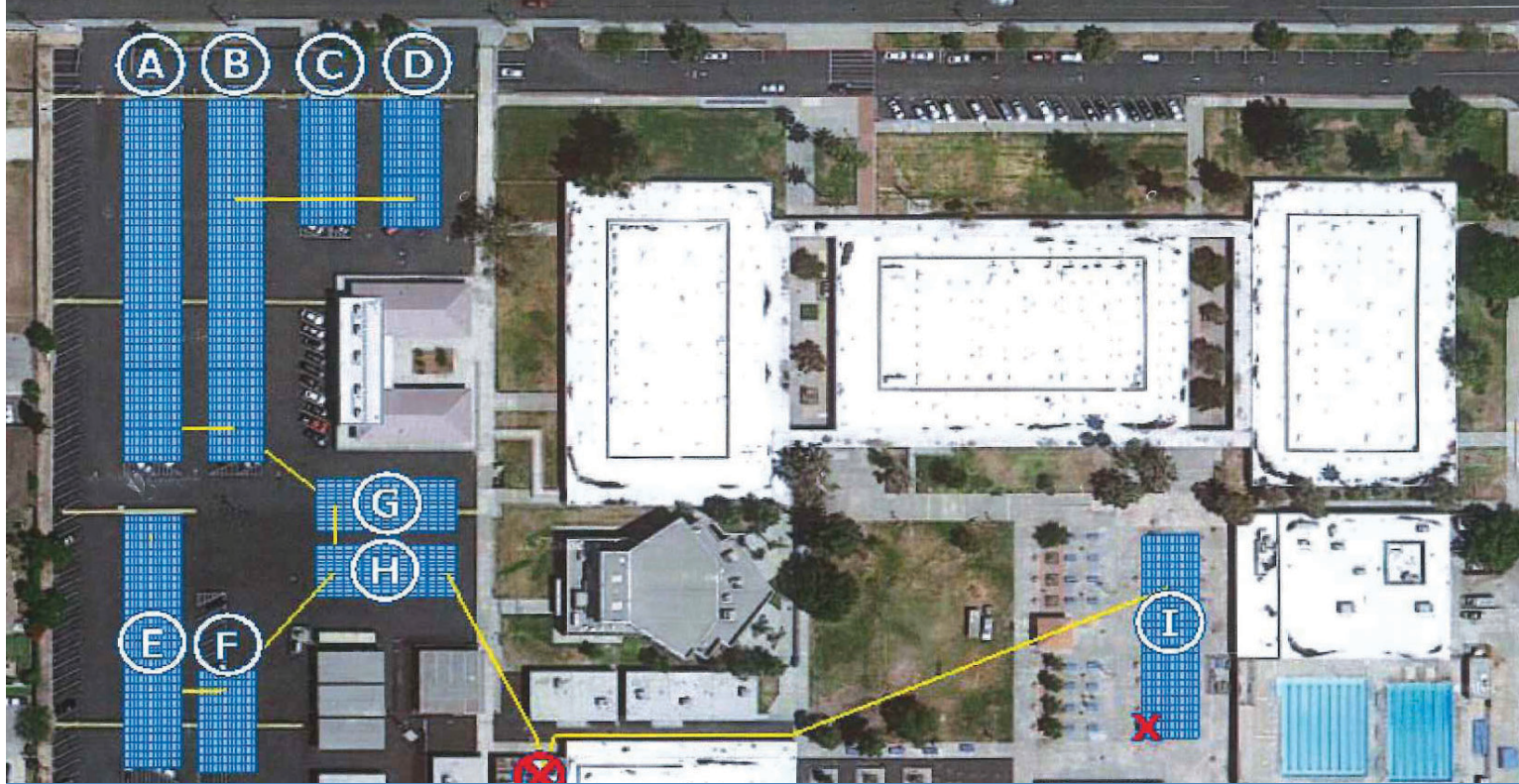
- o Upgrades to the Athletic Complexes at Cajon, Pacific and San Bernardino High Schools include, new bleachers, concession and restroom building, synthetic running track, long jump and triple jump areas as well as surrounding sitework, drainage and ADA improvements for accessibility. Design plans will be packaged for bidding in 2017.

## ENERGY PROJECTS

### Proposition 39 EEP 1&2

- o Construction bids were opened in October of 2016 for Electrical and HVAC upgrades.

Installation of LED lighting and the removal and replacement of rooftop air conditioning units is anticipated to begin in the third quarter of 2017.



### Smart Solar PV Projects

- o Vendor selection for the upcoming Smart Solar PV Projects was previously completed and plans are now in design for canopy style systems at 10 District campuses.

## MISCELLANEOUS PROJECTS

### BOE Upgrades

- o Plans to remodel the Board of Education Building are currently underway.

### Chavez MS Portable Installation

- o Construction bids were opened in September 2016 for the removal and re-installation of three portable classrooms from San Bernardino High School to Chavez Middle School. Construction began in December with the removal of portables from San Bernardino HS.

### Community Day School MPR Building and CID Annex Remodel

- o The remodel of the MPR Building and CID Annex was completed on December 20, 2016. Construction included structural modifications, accessibility upgrades, new finishes, roofing, doors and windows, the installation of heating, ventilation and air conditioning (HVAC), fire sprinkler systems and a lunch shelter.

### Muscoy ES Administration/Library Building Modifications

- o Plans for modifying the Administration and Library Buildings at Muscoy Elementary School are in design. Bidding is scheduled for the first quarter of 2017 and construction is anticipated for the Summer.

### Professional Development Center

- o The first phase of construction is now complete. Formerly the location for The Sun Newspaper, the new Professional Development Center was remodeled to house District staff as well as provide space for teacher and staff development. Construction included interior and exterior demolition, new interior walls, Audio Visual (A/V) cabling, a new kitchen, staircase and parking lot complete with electric vehicle charging stations and exterior site improvements.

### Security and Surveillance Systems

- o The installation of new security and surveillance systems throughout the District is now complete. Systems include new cameras and infrastructures that report directly to the School Police Department.

### Playground Upgrades

- o The third of three phases of playground upgrades was completed in December of 2016. Upgrades included the removal of existing sandboxes and equipment and the installation of new equipment and rubberized matting. Nine playgrounds were upgraded between July and December of 2016.



Fairfax ES Playground - BEFORE

Fairfax ES Playground - AFTER

# 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 Administrators

John Peukert, Assistant Superintendent  
 Joe Aceto, Administrator of Operations  
 Thomas Pace, Facilities Director

## Facilities Program Management Team

AECOM  
 Keith Kajiya, AECOM/URS Vice President

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