

Fiscal Year 2017 - 2018
Mid-Year Report



Mid-Year Report

Facilities Management Department



Cajon HS



Cajon HS Performing Arts Building

On the Cover

Pacific HS Athletic Complex

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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 \$1.1 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.

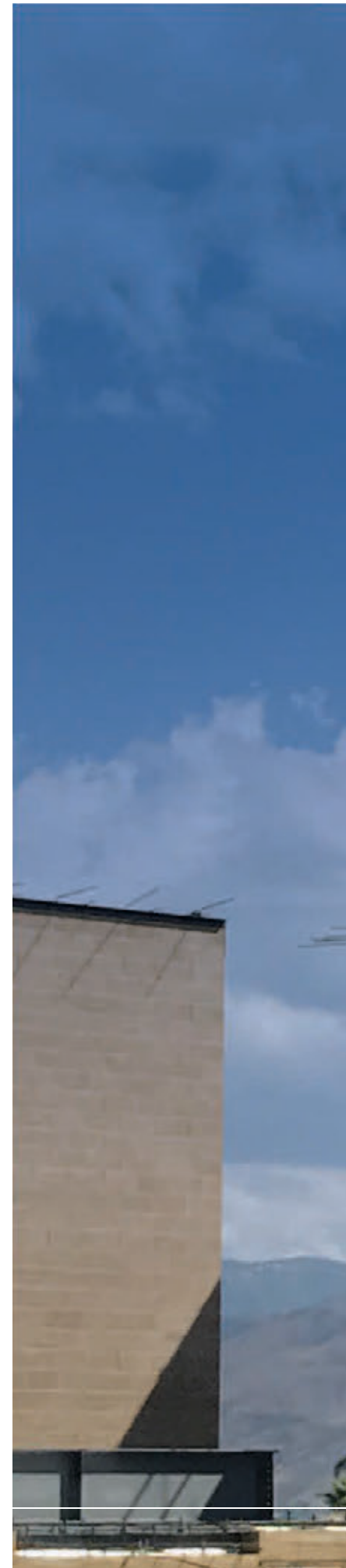
A total of \$1.1 billion in funding has been received as of December 31, 2017, including funds from statewide bonds, local bonds, Qualified School Construction Bond (QSCB), interest, developer fees and development agreements.



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.



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 2017-December 2017 period. Program accomplishments within the past six months are highlighted below.

Program Accomplishments July 2017 - December 2017

Construction:

- **On-going construction at**
 - o Indian Springs HS Performing Arts Center
- **Started construction at**
 - o Arroyo Valley HS & Indian Springs HS Fencing
 - o Security System Upgrades at 22 Sites
- **Completed construction at**
 - o Arroyo Valley HS Athletic Complex Upgrades
 - o Cajon HS Athletic Complex Upgrades
 - o Cajon HS Theatre Renovation
 - o Chavez MS Portable Installation
 - o North Park ES Modernization - Phase I
 - o Muscoy ES Administration/Library Building Modifications
 - o Pacific HS Athletic Complex Upgrades
 - o Proposition 39 EEP 1&2
 - o San Bernardino HS Athletic Complex Upgrades
 - o SEEP Lighting Upgrade at 11 Sites

Projects In Design:

- BOE Renovation
- San Bernardino HS Auditorium Modernization
- Solar PV Projects
- Indian Springs HS - Canopy Repair
- Richardson Prep - HVAC
- Classroom G2 @ San Andreas HS

Community and Business Outreach

- COC Bus Tour
- Maintained Facilities Local Business Outreach Program (LBOP)
- Maintained Facilities Website sbcusdfacilities.com

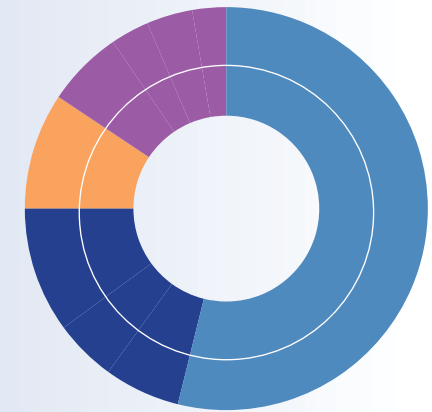


Indian Springs HS

PROGRAM FUNDING

Total Project Cost Estimate

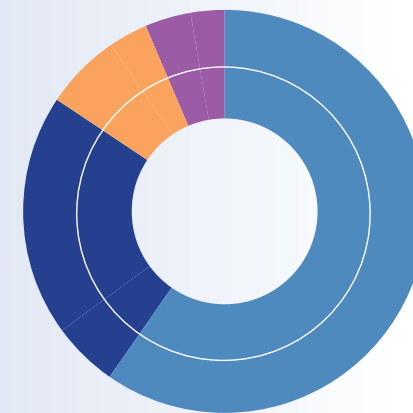
The Facilities Capital Improvement Program cost estimate is valued at \$1.1 billion. The distribution of the total program cost estimate according to project type is illustrated in the chart to the right. The project estimates typically include two types of costs soft and hard costs. Soft costs are for 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	\$ 543.88	49.9%
Modernization	\$ 261.60	24.0%
SDC/Additions	\$ 117.56	10.8%
Other Projects	\$ 166.60	15.3%
	\$ 1,089.64	100.0%

Expenditures by Project Type

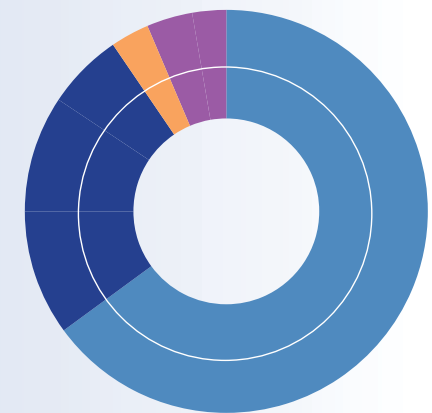
Expenditures as of December 31, 2017 total \$959.59 million for the over 200 capital projects in the Facilities Capital Improvement Program. Distribution of the expenditures against the project types is illustrated in the chart below.



New Campus	\$ 522.61	54.5%
Modernization	\$ 212.94	22.2%
SDC/Additions	\$ 115.21	12.0%
Other Projects	\$ 108.83	11.3%
	\$ 959.59	100.0%

Expenditures by Funding Source

The \$959.59 million of expenditures as of December 31, 2017 have been funded by state and local bonds, developer fees and other funds. Distribution of the expenditures against these funding sources is illustrated in the chart below.



State Funding	\$ 657.64	68.6%
Local Bonds	\$ 194.96	20.3%
Developer Fees	\$ 38.61	4.0%
Other Funds	\$ 68.38	7.1%
	\$ 959.59	100.0%

Cajon HS Theatre Renovation

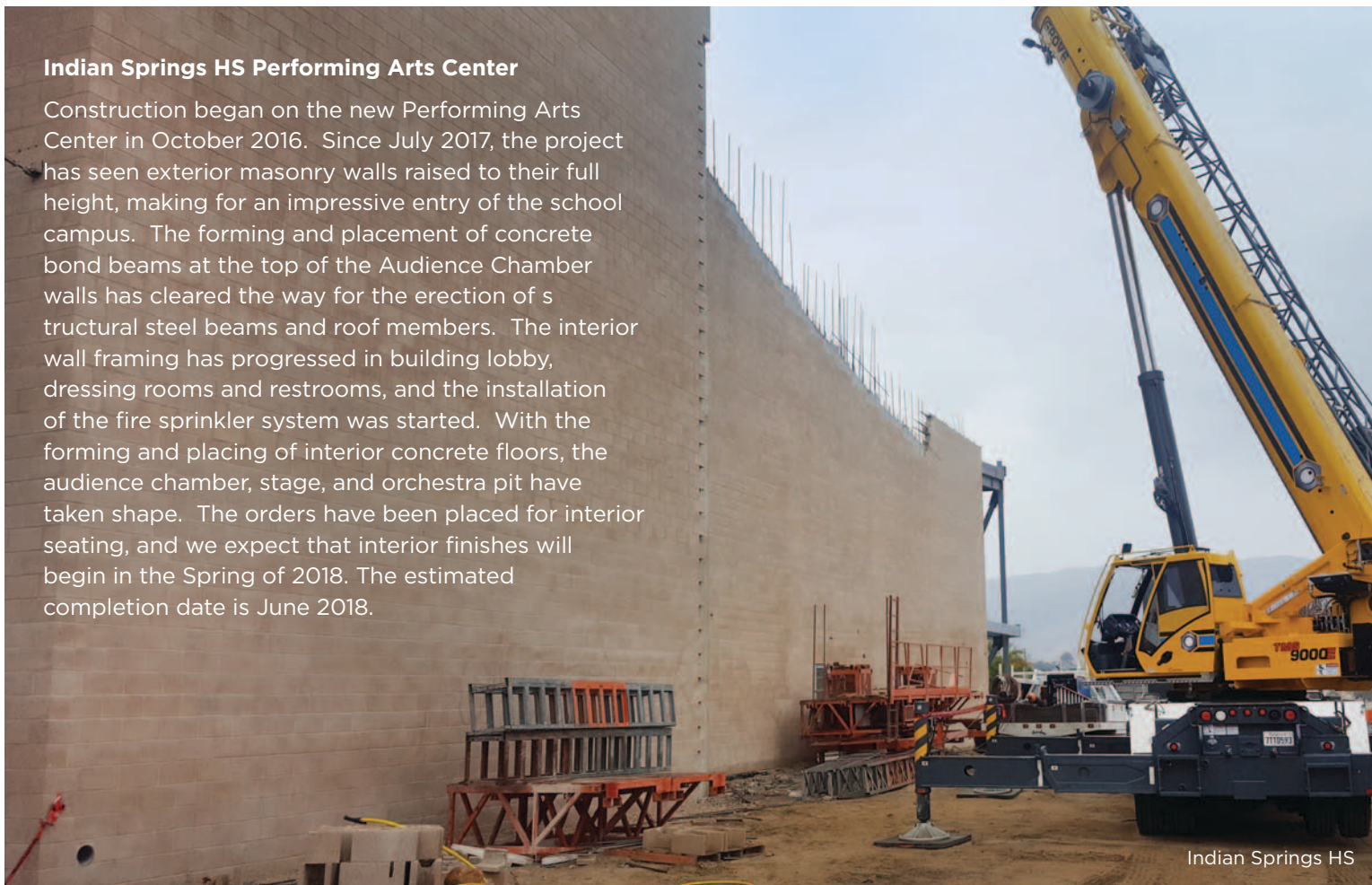
Construction began early October 2016 and was completed in July 2017. Renovation included a new lobby, restrooms, HVAC, lighting, seating, carpet, acoustical panels, stage refinishing. Exterior quad improvements included new concrete, trees and lighting.



Cajon HS

Indian Springs HS Performing Arts Center

Construction began on the new Performing Arts Center in October 2016. Since July 2017, the project has seen exterior masonry walls raised to their full height, making for an impressive entry of the school campus. The forming and placement of concrete bond beams at the top of the Audience Chamber walls has cleared the way for the erection of structural steel beams and roof members. The interior wall framing has progressed in building lobby, dressing rooms and restrooms, and the installation of the fire sprinkler system was started. With the forming and placing of interior concrete floors, the audience chamber, stage, and orchestra pit have taken shape. The orders have been placed for interior seating, and we expect that interior finishes will begin in the Spring of 2018. The estimated completion date is June 2018.



Indian Springs HS

Athletic Complex Upgrades at Cajon, Pacific and San Bernardino HS

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. Construction was completed in October 2017.

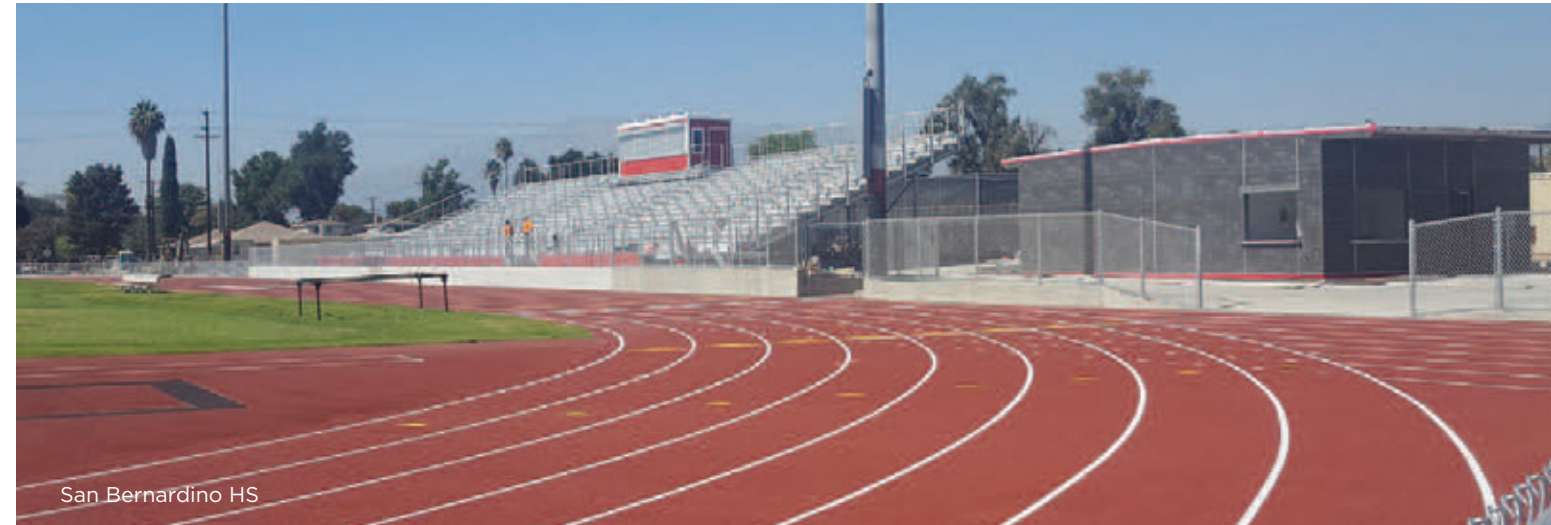


Cajon HS

Cajon HS



Pacific HS



San Bernardino HS

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 were completed in fourth quarter of 2017.



Belvedere ES



North Park ES



Kimbark ES

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.

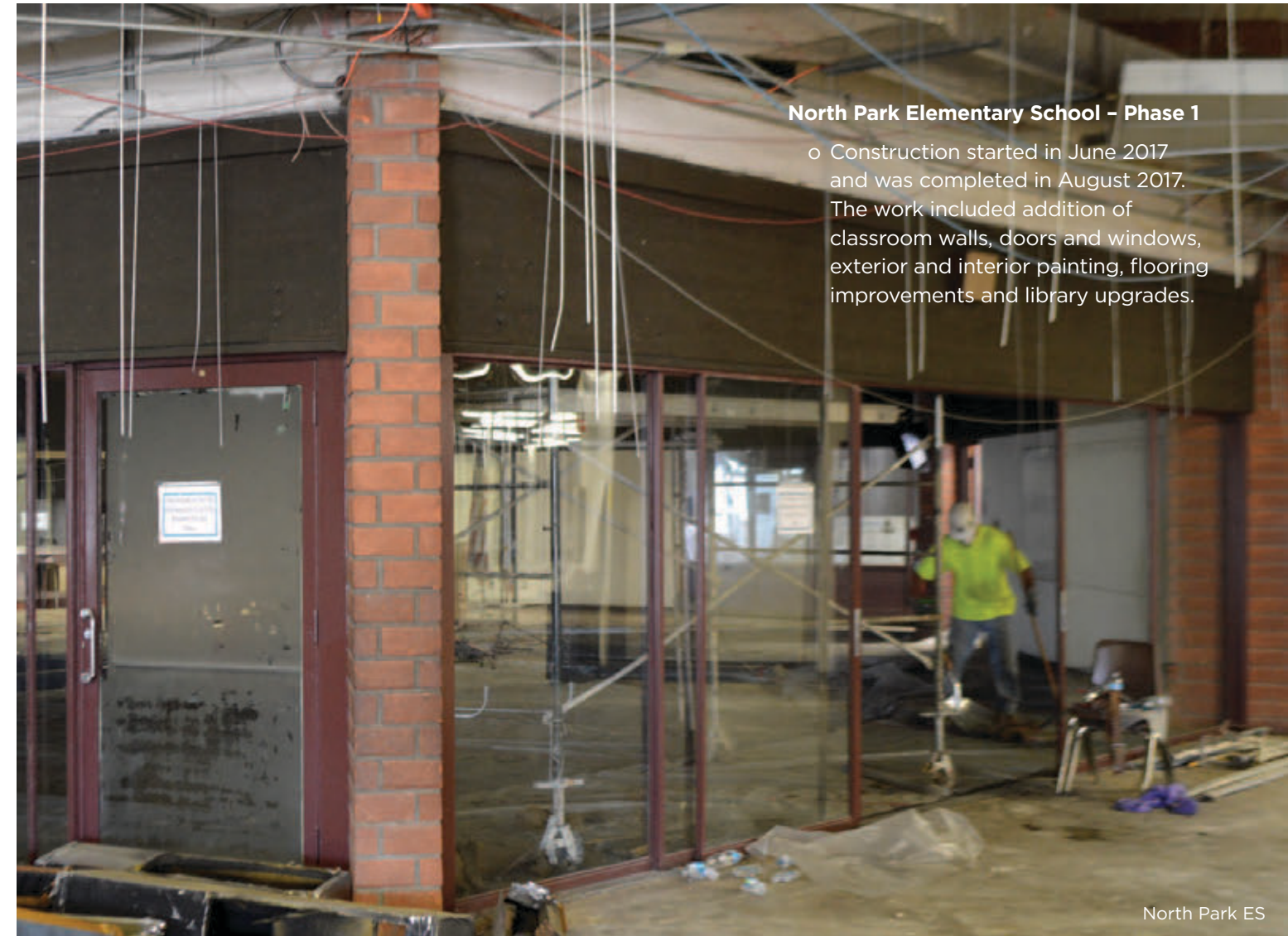


Salinas ES

MODERNIZATION PROJECTS

North Park Elementary School - Phase 1

- o Construction started in June 2017 and was completed in August 2017. The work included addition of classroom walls, doors and windows, exterior and interior painting, flooring improvements and library upgrades.



North Park ES

MISCELLANEOUS PROJECTS

BOE Upgrades

- o Plans to remodel the Board of Education Building were completed. A selection of a Construction Manager was awarded in September 2017. The move management began in November 2017 for relocation of staff during construction. Demolition is scheduled to begin in March 2018.

Muscoy ES Administration/Library Building Modifications

- o The construction was completed in October 2017 for the modification of the Administration and Library Buildings at Muscoy Elementary School.



Muscoy ES

Locations of Major Construction Projects



The Board of Education

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

Superintendent

Dr. Dale Marsden

District Facilities Administrators

Joe Aceto, Administrator of Operations
 Thomas Pace, Director Facilities

Facilities Program Management Team

AECOM
 Keith Kajiya, AECOM/URS Vice President

Published March 2018