

# **Facilities Management Annual Report**

**Report to Board - September 19, 2006**

**John Peukert, Assistant Superintendent**

**Wael Elatar, Facilities Administrator**

**Keith Kajiya, Program Manager**

**Citizen's Oversight Committee**

**Update 9-27-06**



# Annual Report for FY 2005-2006

## ❖ Audience

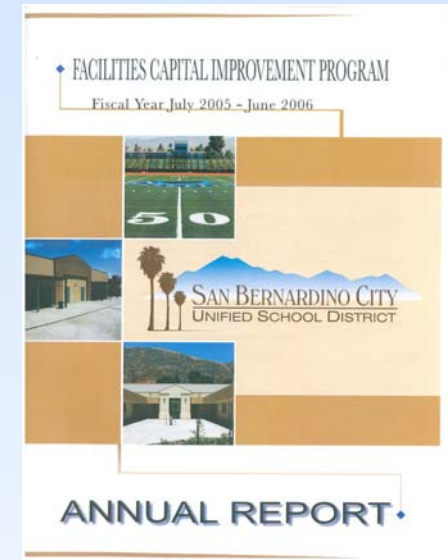
- Board of Education
- Five Year Housing Committee
- Citizen's Oversight Committee
- Stakeholders

## ❖ Purpose

- Overview of the progress and status of the Facilities Capital Improvement Program

## ❖ Frequency of Publication

- Quarterly with Presentations to the Board



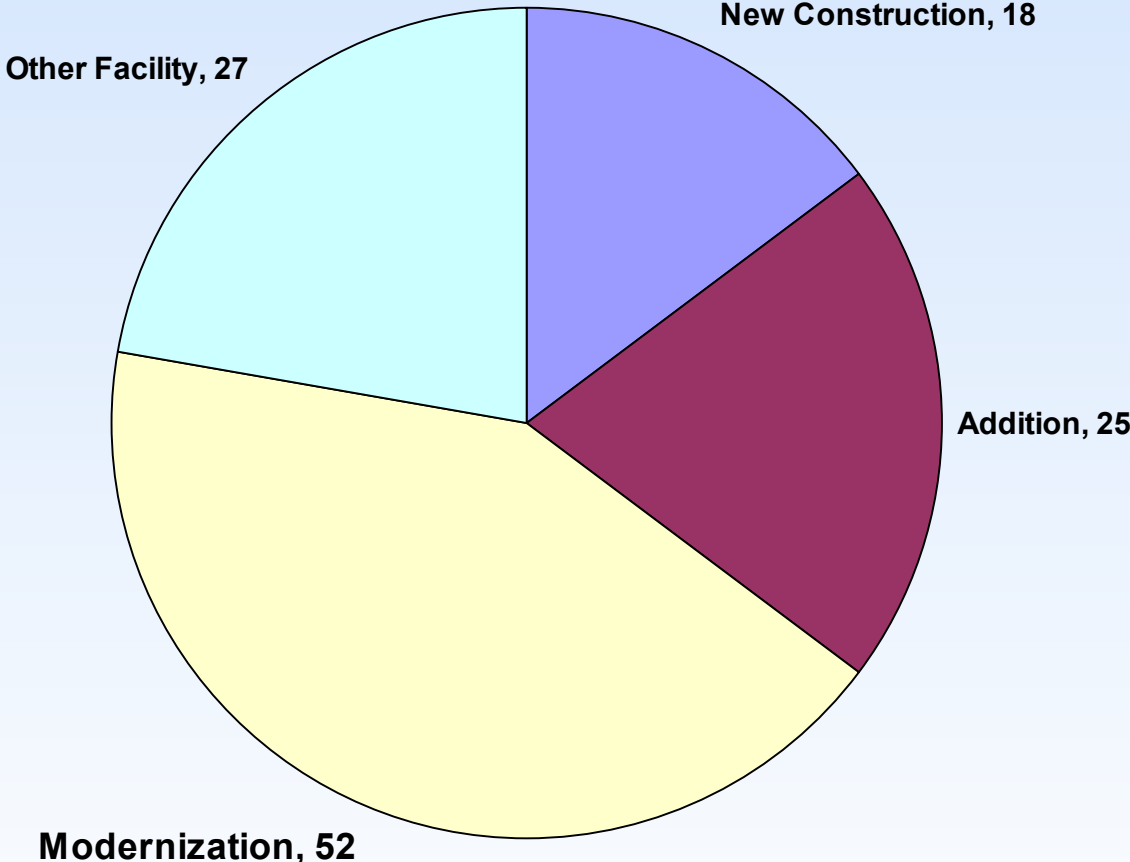
# Program Management Process

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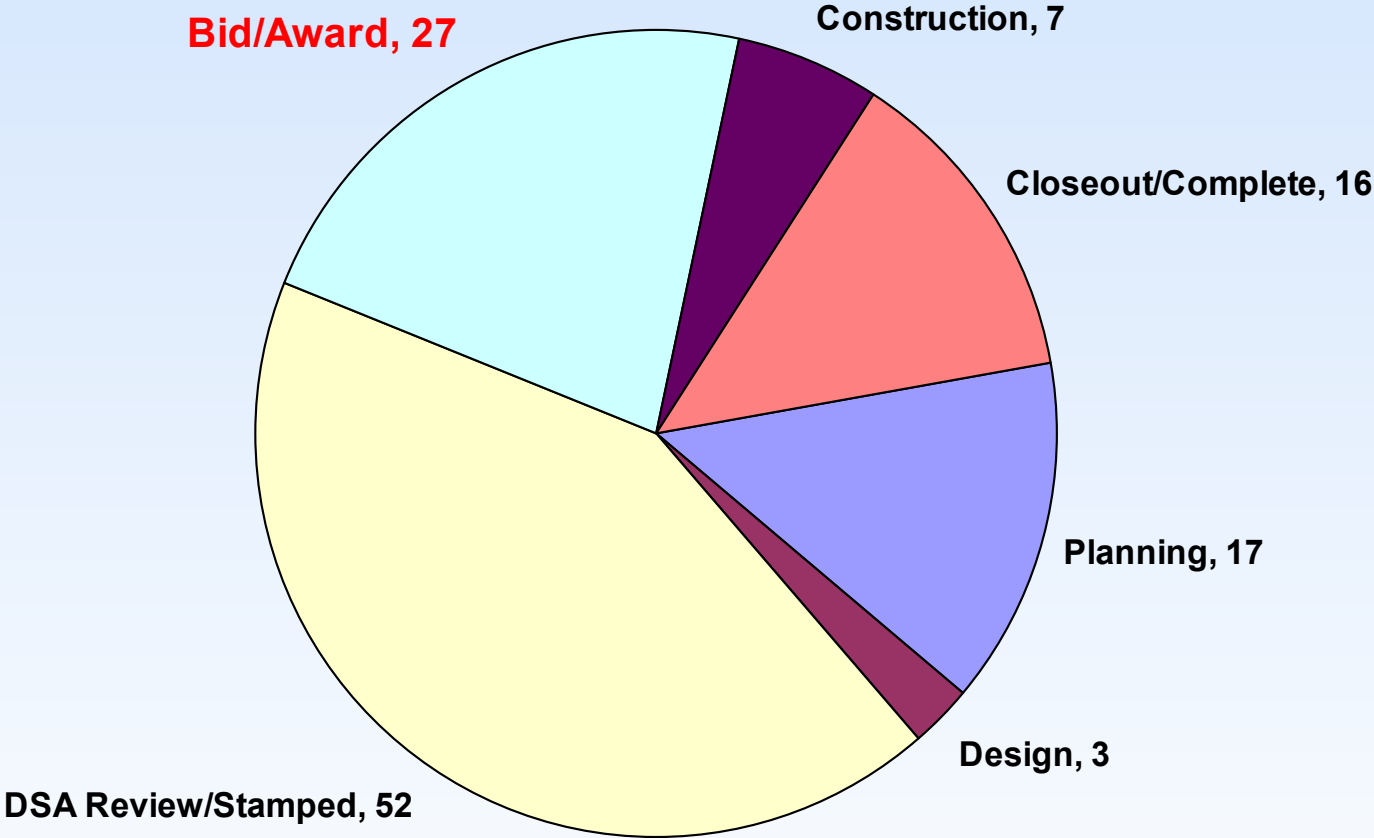
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# Project Types (122 Projects)



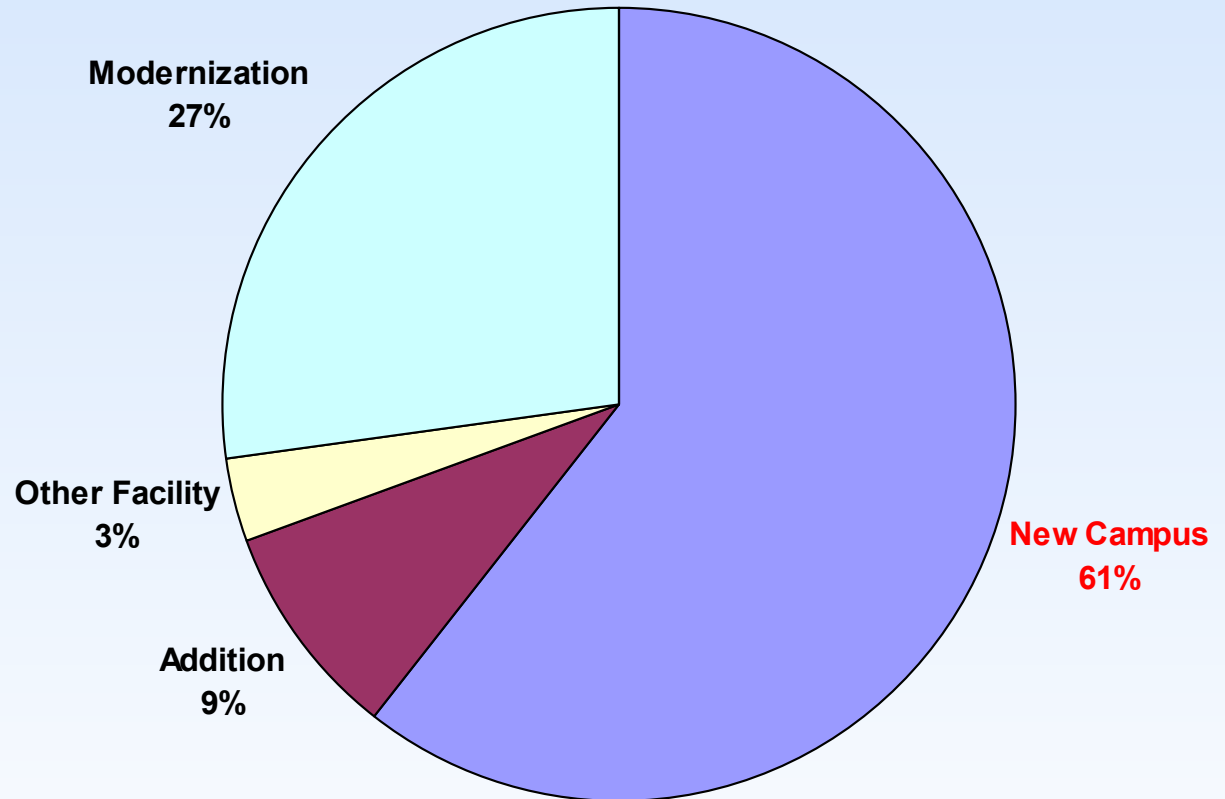
# Project Status (122 Projects)



# Where do we plan to spend the money over the next 5 years?



**\$700M to  
\$830M**



# How are we funding the projects?

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**\$139M Local Bonds**  
**\$114M State Funds**  
**\$ 16M Developer Fees**  
**\$ 4M Other**

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**\$273M Available Today**

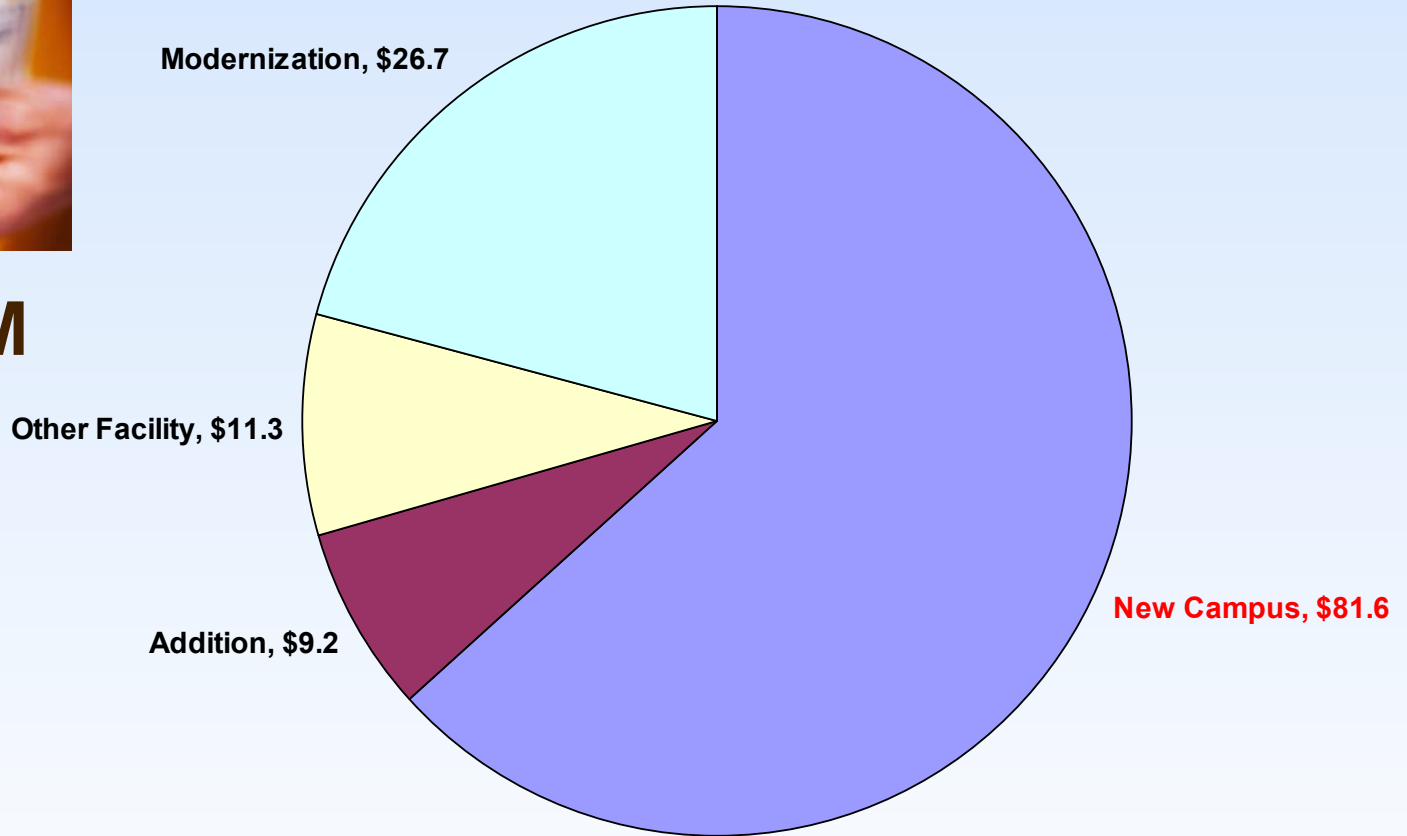
***Future Hardship Funds,  
Bond and Developer  
Fees***



# How much have we spent?



**\$128.8M**





# Program Management Accomplishments

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## ❖ Implemented

- Integrated Facilities/URS Team
- Project Priorities
- Safety Program
- Design Standards
- Program Management Procedures

# Financial Management Accomplishments

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- ❖ **Revised Financial Plan**
  - **Withdrew Financial Hardship Application**
  - **Secured over \$130 Million**
- ❖ **Timed funding to maximize State contribution**
- ❖ **Established Plan for Financial Hardship**

# Management Systems Accomplishments

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## ❖ Implemented Primavera Software

- Training Manuals

- On-line Training

- ◆ Document Control (60+ Staff)
- ◆ Cost Management (10+ Staff)
- ◆ Scheduling (30+ Staff)

# **Deliverable Accomplishments**

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## **❖ Master Schedule**

- 122 Facilities Management Projects**
- 600+ Deferred Maintenance Projects**

## **❖ Total Project Budgets**

## **❖ Fiscal Year 06-07 Project Budgets**

# Belvedere ES School Site Schedule

Date: 08/09/06

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Category	Activity Name	Duration	Start	Finish	2005		2006		2007		2008		2009		2010	
					Q2	Q4	Q	Q	Q	Q3	Q	Q	Q	Q3	Q	Q2
<b>Belvedere ES</b>		2195d	07/01/04 A	07/04/10												
	<b>BELVEDERE ES - MultiUse Room C13</b>	188d	08/23/06	02/26/07												
	CONSTRUCTION	128d	08/23/06	02/26/07												
	<b>DEFERRED MAINTENANCE FY 05-06</b>	2191d	07/01/04 A	06/30/10												
	Painting Belvedere - Paint Exterior	365d	07/01/04 A	06/30/05 A												
	HVAC Belvedere - Replace HVAC units (4), 4 Ton, E1,2, replace 20 units HVAC Admin B,C,D wings	1826d	07/01/05*	06/30/10												
	Paving Belvedere - Playground area, parking lot & between wings	365d	07/01/06*	06/30/07												
	Classroom Lighting Belvedere - B wing RR & E wing, Library, Staff & Powder Room- Replace lights & ceilings	1096d	07/01/06*	06/30/09												
	Roofing Belvedere - 4 Ply roof, A wing	365d	07/01/06*	06/30/07												
	Floors Belvedere - A5, B1,6, D1,2,3,7, E1,2,4,7,9,10,11,K1, Teacher's Room, Admin	731d	07/01/06*	06/30/08												
	Floors Belvedere - B wing, B/G,B1 Kinder(2), Staff (2) RR ceramic tile	1096d	07/01/06*	06/30/09												
	Wall Systems Belvedere - Replace window frames/windows	365d	07/01/06*	06/30/07												
	Plumbing Belvedere - Replace B1 Kinder & Staff RR Fixtures	365d	07/01/07*	06/29/08												
	Roofing Belvedere - Replace metal roofs B6, C4,5, D1,2,3,4,5,6,7, E1,2,3,4,5,6,8	1096d	07/01/07*	06/29/10												
	Plumbing Belvedere - Replace B wing B/G RR Fixtures	365d	07/01/09*	06/30/10												
	Wall Systems Belvedere - Replace RR partitions B wing B/G	364d	07/01/09*	06/30/10												
	<b>BELVEDERE ES - Modernization M07</b>	0d	01/13/06 A	03/23/07												
	Construction Summary	0d	01/13/06 A	03/23/07												
	<b>DISCRETIONARY PROJECTS</b>	1100d	07/01/07	07/04/10												
	Belvedere ES	1100d	07/01/07*	07/04/10												

# Procurement/Contracting Accomplishments

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## ❖ Standardized

- Request for Proposal/Qualifications Documents
- Professional Services Agreement
- Master Services Agreement
- Architect Contract
- Construction Contract

## ❖ Construction Bids within Budgets

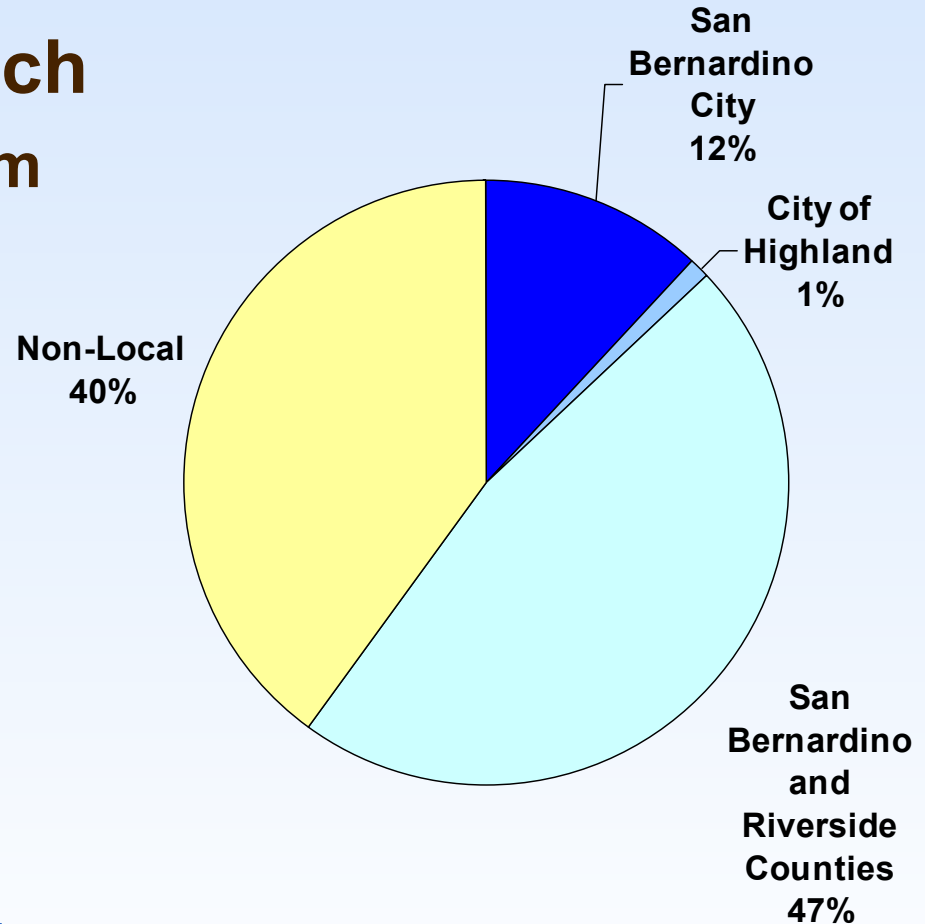
# Outreach Program Accomplishments

## ❖ Business Outreach

- Registration Form
- Meetings
- 700 Vendors
- Brochures

## ❖ Community Outreach

- Meetings
- Brochures



# Completed Projects

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- ❖ **Cesar E. Chavez MS**
- ❖ **Roger Antón ES**
- ❖ **Juanita Blakely Jones ES**
- ❖ **Educational Support Center**
- ❖ **San Gorgonio HS Ph. 1 Athletic Field**
- ❖ **San Gorgonio Portables**
- ❖ **Middle College Portables**



# Opened Cesar E. Chavez MS

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September 19, 2006

# Opened Roger Antón ES

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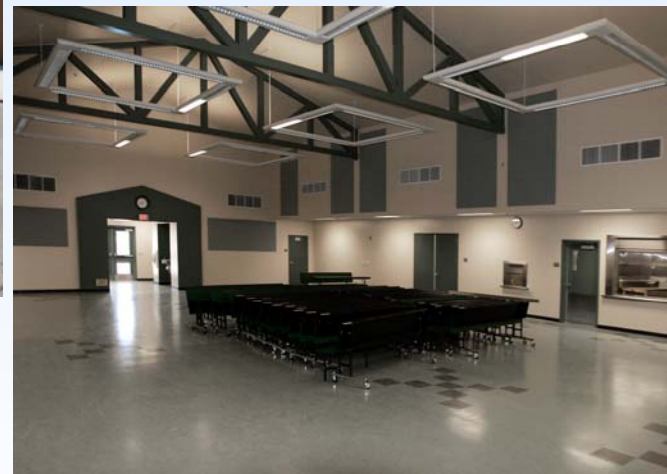


September 19, 2006



# Opened Juanita Blakely Jones ES

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September 19, 2006

# Opened Educational Support Center

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September 19, 2006



# Opened Phase 1 San Geronio HS Athletic Field

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September 19, 2006



# Opened San Gorgonio Portables

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September 19, 2006

# Opened Middle College Portables

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# Active Construction Projects

(updated 9-27-06)

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## ❖ Modernizations

- Belvedere ES
- Cajon HS
- Thompson ES
- Oehl ES
- Arrowview MS
- Serrano MS

## ❖ New Campuses

- Emmerton II ES
- Curtis MS
- Monterey II ES

## ❖ Multiuse Rooms

- Phase II - 15 Schools

## ❖ SDC Additions

- Arrowview MS
- Cajon HS
- Del Vallejo MS
- Golden Valley MS
- King MS
- Pacific HS
- San Bernardino HS
- San Gorgonio HS
- Serrano MS
- Shandin Hills MS

*RED = Started Construction*  
*BLUE = Awarded*  
*GREEN = Bidding*



# Construction Underway for Belvedere ES Modernization

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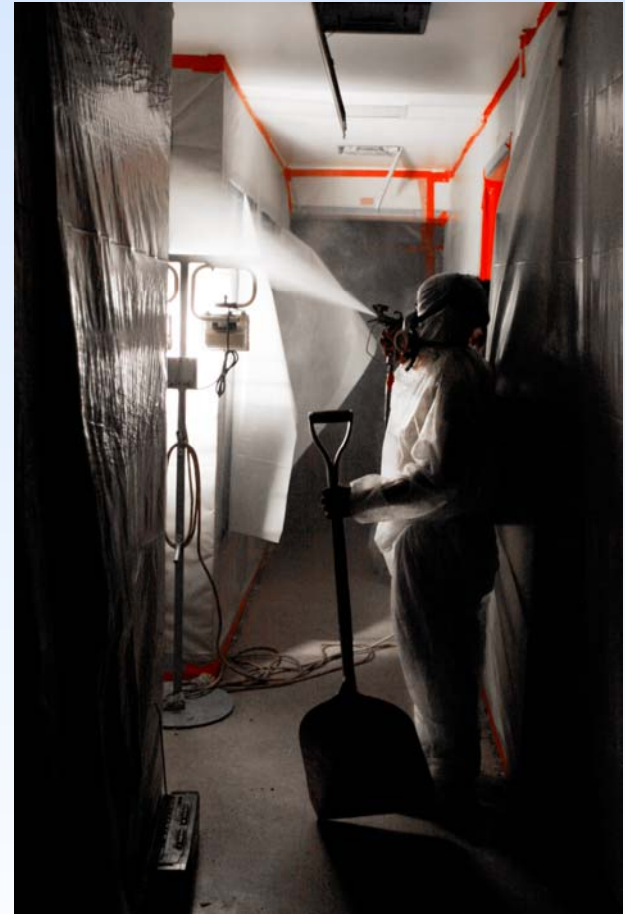


September 19, 2006

# Construction Underway for Cajon HS Modernization

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September 19, 2006

# Upcoming Modernizations at Thompson and Oehl ES

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Thompson ES



Oehl ES

# Site Cleared for Emmerton II ES



# Upcoming New Curtis MS

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September 19, 2006



# Upcoming Monterey II ES



AERIAL VIEW OF SITE



CAMPUS ENTRY VIEW

# Upcoming SDC Additions

## First of Ten Schools

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Golden Valley MS



Serrano MS

# Student Housing Capacity

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# Planned New Campuses

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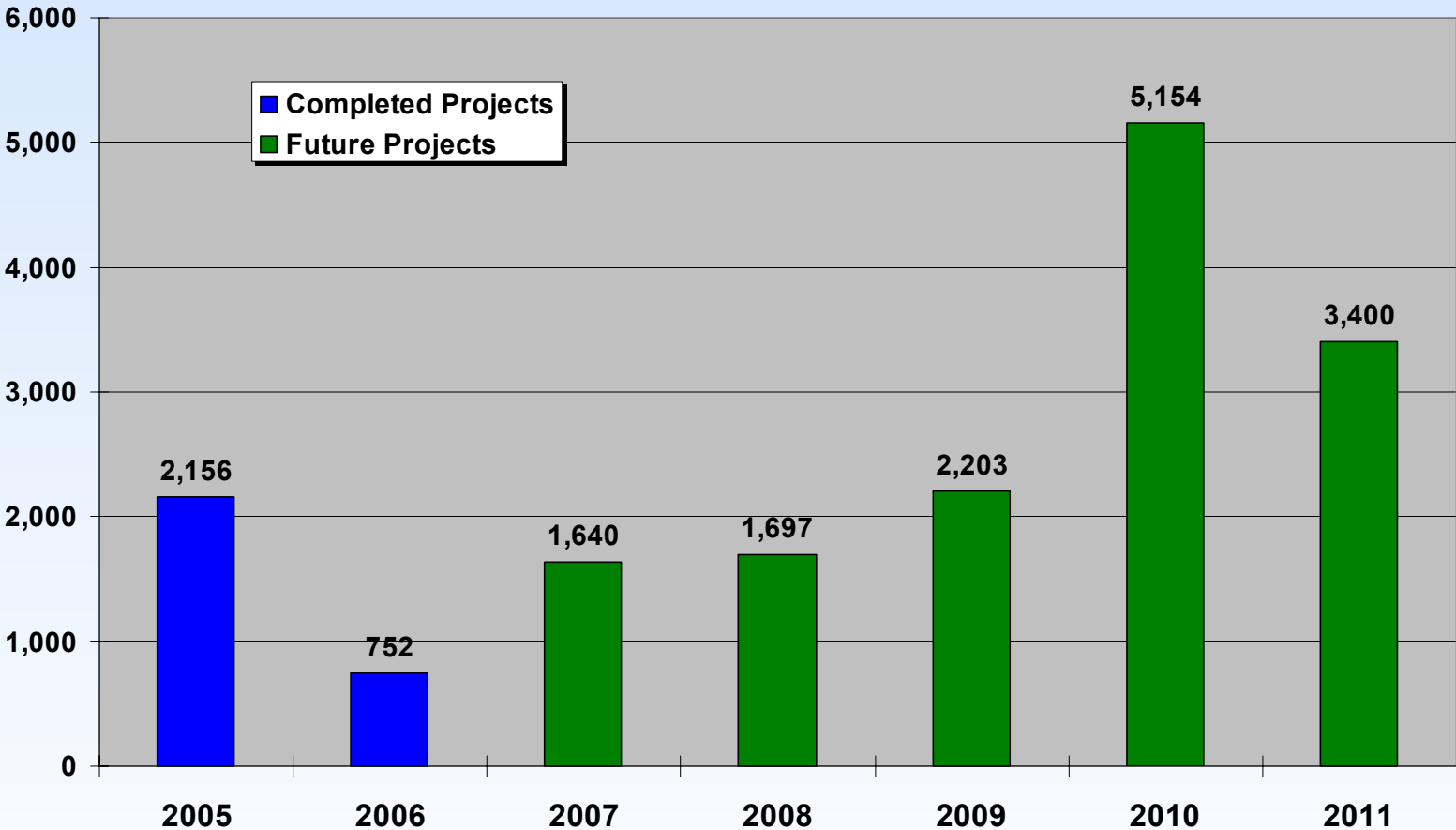
- ❖ Alessandro II ES
- ❖ Burbank II ES
- ❖ Curtis HS
- ❖ Curtis MS
- ❖ Emmerton II ES
- ❖ Lincoln II North
- ❖ Lincoln II South
- ❖ Lytle Creek K-8
- ❖ Middle College HS
- ❖ Monterey II ES
- ❖ Muscoy HS
- ❖ Muscoy MS
- ❖ Roosevelt II ES
- ❖ Wilson II ES

# Planned Additions

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- ❖ Arrowview MS
- ❖ Barton ES
- ❖ Bradley ES
- ❖ Cajon HS
- ❖ Curtis MS
- ❖ Cypress ES
- ❖ Del Vallejo MS
- ❖ Golden Valley MS
- ❖ Highland Pacific ES
- ❖ Hillside ES
- ❖ Hunt ES
- ❖ Dr. Martin L. King, Jr. MS
- ❖ N. Verdemont ES
- ❖ Pacific HS
- ❖ Palm Avenue ES
- ❖ Rio Vista ES
- ❖ Roosevelt ES
- ❖ San Bernardino HS
- ❖ San Gorgonio HS
- ❖ Serrano MS
- ❖ Shandin Hills MS

# Classroom Seat Schedule



# Questions?

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**Del Vallejo MS**