

Fiscal Year 2019 - 2020
Mid-Year Report



Facilities Management Department

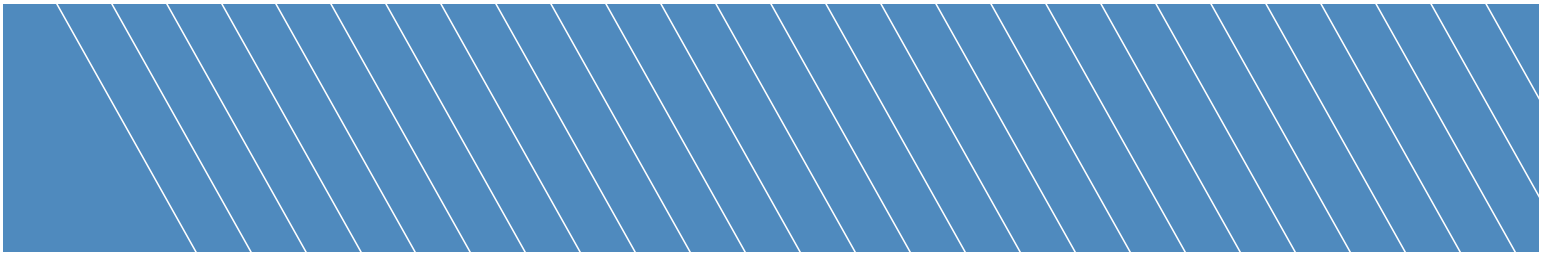




Cajon HS

On the Cover

Pacific HS



CONTENTS

Program Cost	4
Program Schedule	5
Program Summary	6
Program Funding	7
Athletic Complex Projects	8
Energy Projects	9
Miscellaneous Projects	10
Board Approved Budget Update	12



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 \$1.334 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 320 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, 2019, including funds from statewide bonds, local bonds, Qualified School Construction Bond (QSCB), interest, developer fees and development agreements.



BOE Renovation

Program Schedule

The Facilities Capital Improvement Program includes over 320 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 2019-December 2019 period. Program accomplishments within the past six months are highlighted below.

Program Accomplishments

July 2019 - December 2019

Bid & Award:

- Single Point Entry- 5 Sites (Lytle Creek, Newmark, Salinas, Urbita, Vermont)
- District Wide Marquee New Installation, Relocation, and Refurbishment
- Barton ES Modernization
- Rio Vista ES Modernization
- Pacific CTE & Modernization Lease - Lease Back

In Construction:

- Cole ES Modernization
- North Park ES Modernization
- San Andreas HS - Growing Hope - Phase II
- Proposition 39 Energy Efficiency Upgrades EEP3 Electrical-Phase I

Completed construction at

- Athletic Field Improvements at 5 Sites - Turf Replacement
- BOE Renovation
- San Gorgonio Auto Lift
- Pacific High School - CTE - Demolition and Utility Reroute
- Solar PV Projects at 10 Sites
- Safety Improvements - Entry Doors
- Vermont Swale

Procurements:

- Architectural & Engineering Design Services - Various Projects in Support of the District Facilities Master Plan
- Architectural & Engineering for Del Rosa Kinder Classroom
- Architectural & Engineering for Paakuma' Classroom Expansion
- Architectural & Engineering Services for Various Small Projects
- Asbestos, Lead & Hazmat Materials for Barton ES, Rio Vista ES, Sierra HS Modernizations
- Asbestos, Lead & Hazmat Materials for Pacific HS CTE & Modernization
- Asbestos, Lead & Hazmat Materials for Single Point Entry-12 Sites
- District Wide Moving Services
- DSA- IOR for Barton ES, Cole ES, Rio Vista ES Modernization Projects

- DSA - IOR for San Gorgonio Auto Lift
- Environmental Phase II-District Police & Welcoming Resource Center
- Geotechnical Investigation for San Bernardino HS Auditorium
- Geotechnical Investigation for Bradley ES Modernization
- Phase I Environmental Site Assessment for San Bernardino CTE Maker Space
- Soils & Materials Testing for Barton ES, Rio Vista ES, & King MS Modernization
- Soils & Materials Testing for Pacific HS CTE and Modernization
- Soils & Materials Testing for Prop 39 Phase II Mechanical
- Soils & Materials Testing for San Gorgonio Auto Lift
- Soils & Materials Testing for Single Point Entry-5 Sites
- Topographical and Utility Survey for San Bernardino CTE Maker Space

Projects In Design:

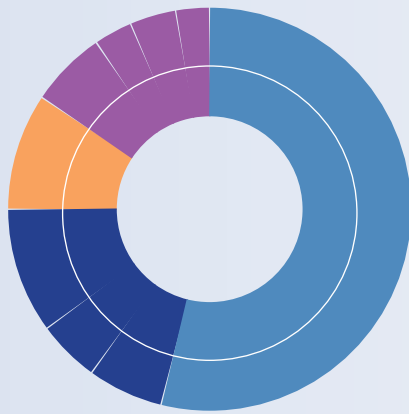
- Athletic Complex Upgrades- Phase 3
- Barton ES Modernization
- Bradley ES Modernization
- Cajon HS -F Wing Wood Shop
- Del Rosa ES Modernization
- Del Vallejo MS - 3 classrooms
- District Police Headquarters
- Hunt ES Modernization
- Indian Springs HS - Black Box Classroom
- Indian Springs HS - CTE
- King MS Modernization
- Lytle Creek ES Modernization
- Oehl ES Modernization
- Office Remodels (PDC, WHAA, SMART)
- Pacific HS Modernization
- Rio Visa ES Modernization
- San Bernardino HS Maker Space
- San Bernardino HS Theatre
- Serrano MS Modernization
- Shandin Hills MS Modernization
- Sierra HS Modernization
- Single Point Entry Projects
- Solar Phase 2
- Warm Springs ES Modernization
- Welcoming Resource Center

Community and Business Outreach

- COC Bus Tour
- Maintained Facilities Local Business Outreach Program (LBOP)

PROGRAM FUNDING

Total Project Cost Estimate

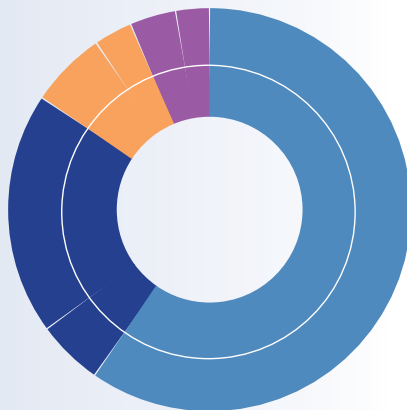


New Campus	\$	544.09	43.7%
Modernization	\$	306.24	24.1%
SDC/Additions	\$	117.57	9.4%
Other Projects	\$	366.18	22.8%
	\$	1,334.08	100.0%

The Facilities Capital Improvement Program cost estimate is valued at \$1.334 billion. The distribution of the total program cost estimate according to project type is illustrated in “Total FCIP Cost Estimate”. 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.

Expenditures by Project Type

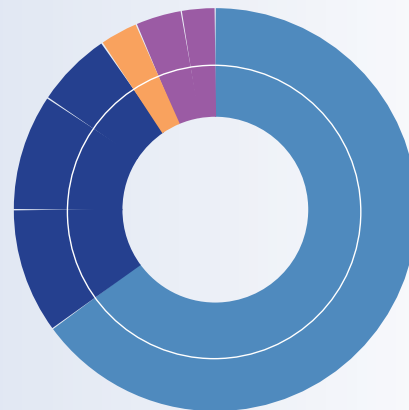
Expenditures as of December 31, 2019 total \$1.004 billion for over 300 capital projects in the Facilities Capital Improvement Program. Distribution of the expenditures against the project types is illustrated in the chart below.



New Campus	\$	522.85	52.05%
Modernization	\$	222.43	22.14%
SDC/Additions	\$	115.21	11.47%
Other Projects	\$	144.08	14.34%
	\$	1,004.57	100.0%

Expenditures by Funding Source

The \$1.004 billion of expenditures as of December 31, 2019 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	\$	654.88	65.2%
Local Bonds	\$	226.34	22.5%
Developer Fees	\$	51.47	5.1%
Other Funds	\$	71.89	7.2%
	\$	1,004.58	100.0%

ATHLETIC COMPLEX PROJECTS

Athletic Field Improvements at 5 Sites-Turf Replacements

The upgrades to the athletic fields at Arroyo Valley, Cajon High School, Indian Springs, Pacific and San Bernardino High School included the removal of existing grass fields and replacing them with new synthetic turf. New storm drain and irrigation systems were installed for field use and maintenance. In addition, there were electrical receptacles installed around the field on both the home and visitor for any electrical needs while on the athletic field. Project was completed September 2019.





Proposition 39

Electrical Energy Modifications 1st segment included the replacement of interior and exterior lighting with more energy efficient LED lighting, and the addition of dimmers and occupancy sensors at Cajon High School, Indian Springs High School, San Gorgonio High School, and Shandin Hills Middle School. Work began mid March 2019 and reached completion in late December 2019.

Electrical Energy Modifications 2nd segment at Cesar Chavez Middle School, Arroyo Valley High School, San Bernardino High School and Pacific High School included the addition of dimmers and occupancy sensors throughout each campus and the replacement of interior and exterior lighting with energy efficient LED lighting. Projects at each campus are scheduled to be completed summer 2020.

Mechanical Energy Modifications were made at Shandin Hills Middle School, Cajon High School, Indian Springs High School, Pacific High School, and San Gorgonio High School. Modifications included replacing outdated pool heaters, water cooled chillers and cooling tower fan motors were replaced with higher energy efficient models. The existing multi-zone air handling unit, cooling tower, and boiler were replaced with newer air handling units and outdoor heat pump units with new refrigerant piping. Projects are scheduled to be completed summer 2020.

MISCELLANEOUS PROJECTS



Board of Education Renovation

The Board of Education Renovation Project reached substantial completion on October 31, 2019, with staff reoccupying the building in November 2019. Renovations consisted of updating the building internally & externally to current building regulations and energy efficiency standards. The installation of new & larger windows showed a significant decrease of energy consumption due to the utilization of natural light along the installation of LED lighting & lighting controls throughout the building. The HVAC system was upgraded with an energy

management system further increasing the energy savings. The district's boardroom was updated with new HVAC system, LED lighting, lighting controls, audio visual systems with large wall panel displays, seating, finishes, and new larger dais. The cafeteria, kitchen, restroom, office spaces, and public spaces were completely renovated and updated new finishes and fixtures including new HVAC, LED lighting & lighting controls, and new finishes. Project is scheduled to be completed June 2020.



Cajon High School - CTE - F3 Flooring

The Amazon Logistics Pathway F3 classroom is a first-of-its-kind, teaching students information and decision technology, management systems, and business leadership. The program enables students to practice innovative and critical thinking skills as they develop solutions to authentic logistics problems experienced by Amazon. Partnerships with Cal State University San Bernardino and Chaffey Community College will allow paths of post-secondary, post-diploma, certifications, and workforce internships.

Automotive Lift Replacements at San Geronio High School

The scope included removal of existing automotive lift and fortification of structural support footings for a new high capacity and multifunctional use lift with an innovative computer-based operating system. The project began November 2019 and was completed December 2019.





Pacific High School CTE-Demolition & Utility Reroute

The scope included demolition of four existing buildings, two modular buildings, and an adjacent landscape area. Work included rerouting of electrical service and cutting/capping of wet & dry utilities and abatement of hazardous materials. To reduce the environmental impact, a strict recycling program for concrete, asphalt, steel and copper was implemented. Final site conditions were surveyed and left at a rough grade and are ready for the new CTE building. Project was completed September 2019.

Pacific High School CTE

Project was approved by DSA in May 2019 and put out to bid for a lease-leaseback contractor in June 2019. Erickson Hall was selected August 2019 for Pre-Construction services. Mid November of 2019, Erickson Hall received bids totaling an amount beyond project budget causing additional review of the design in order to bring the scope within budget.

San Andreas High School – Growing Hope – Phase II Outdoor Demonstration Garden

The build consisted of a new outdoor garden space that includes a new smart green house with an automated growing system with temp controls and a covered preparation area with refrigerated cold/dry storage rooms. In addition, existing restrooms B7 & B8 were completely renovated and updated. For security purposes, San Andrea’s front entrance was updated with a single point entry. Project completed May 2020.



Single Point Entry Projects at 39 Sites

Single point entry projects began in February 2019 and will continue for the remainder of the year. The project will be providing safety improvement measures to entry doors at 39 District sites. This will include the installation of integrated cameras, receiver phones and monitors at reception areas. Single access points will provide school sites access to view the entry door before unlocking and allowing access inside the school site. Projects are scheduled to be completed in the second quarter of 2021.

Board Approved Budget Update

Project Name	Project Type	Project Budget	Project Funding Adjustments	Adjusted Project Budgets	Expenditures 3/1/19 - 12/31/19	Remaining
REVISED Projects through 2024						
ARROYO VALLEY	ARTIFICIAL TURF	\$1,017,192.00	\$-	\$1,017,192.00	\$1,065,565.18	\$(48,373.18)
CAJON HS	ARTIFICIAL TURF	\$1,200,000.00	\$-	\$1,200,000.00	\$1,047,357.12	\$152,642.88
INDIAN SPRINGS	ARTIFICIAL TURF	\$1,000,000.00	\$-	\$1,000,000.00	\$1,044,048.31	\$(44,048.31)
PACIFIC HS	ARTIFICIAL TURF	\$1,000,000.00	\$-	\$1,000,000.00	\$1,123,584.03	\$(123,584.03)
SAN BERNARDINO	ARTIFICIAL TURF	\$1,000,000.00	\$-	\$1,000,000.00	\$1,088,869.92	\$(88,869.92)
BARTON ES	MOD	\$2,391,496.58	\$-	\$2,391,496.58	\$98,281.30	\$2,293,215.28
DEL ROSA ES	MOD	\$6,700,000.00	\$-	\$6,700,000.00	\$213,457.70	\$6,486,542.30
DISTRICT POLICE	NEW	\$8,293,286.85	\$-	\$8,293,286.85	\$1,530,207.08	\$6,763,079.77
M. L. KING MS	MOD	\$4,668,126.30	\$-	\$4,668,126.30	\$10,423.38	\$4,657,702.92
NORTH PARK ES	MOD / NEW	\$5,400,000.00	\$-	\$5,400,000.00	\$4,917,021.12	\$482,978.88
PACIFIC HS	CTE - TRANS.	\$12,466,120.00	\$-	\$12,466,120.00	\$950,215.22	\$11,515,904.78
PACIFIC HS	MOD	\$35,000,524.00	\$-	\$35,000,524.00	\$811,578.80	\$34,188,945.20
PACIFIC HS	NEW ADMIN.	\$5,720,000.00	\$-	\$5,720,000.00	\$7,170.43	\$5,712,829.57
PACIFIC HS	STUDENT CENTER	\$8,679,440.00	\$(3,174,472.00)	\$5,504,968.00	\$-	\$5,504,968.00
PROP 39	ELECT/HVAC UPGRD.	\$8,400,000.00	\$-	\$8,400,000.00	\$3,153,755.51	\$5,246,244.49
RIO VISTA ES	MOD	\$2,262,600.87	\$-	\$2,262,600.87	\$103,667.64	\$2,158,933.23
SAN ANDREAS	GROWING HOPE	\$2,256,500.00	\$-	\$2,256,500.00	\$1,511,649.63	\$744,850.37
SAN BERNARDINO HS	MOD /THEATRE	\$12,000,000.00	\$(1,375,000.00)	\$10,625,000.00	\$571,996.88	\$10,053,003.12
SIERRA HS	MOD	\$4,651,156.45	\$-	\$4,651,156.45	\$7,687.98	\$4,643,468.47
SINGLE POINT ENTRY	VARIOUS SITES	\$2,700,000.00	\$-	\$2,700,000.00	\$747,434.27	\$1,952,565.73
WARM SPRINGS ES	MOD	\$6,212,068.44	\$-	\$6,212,068.44	\$112,640.43	\$6,099,428.01
RESOURCE CTR.	NEW	\$7,748,506.50	\$-	\$7,748,506.50	\$2,500,121.15	\$5,248,385.35
		\$140,767,017.99	\$(4,549,472.00)	\$136,217,545.99	\$22,616,733.08	\$113,600,812.91
REVISED Shortfall Priority Projects						
INDIAN SPRINGS HS	CTE - MANUFACT.	\$3,800,000.00	\$(41,000.00)	\$3,759,000.00	\$24,780.00	\$3,734,220.00
GYMNASIUMS (6 Sites)	NEW		\$36,000,000.00	\$36,000,000.00	\$-	\$36,000,000.00
PACIFIC HS	CTE - BIOMEDICAL	\$8,902,080.00	\$(902,080.00)	\$8,000,000.00	\$-	\$8,000,000.00
PACIFIC HS	PERFORMING ARTS	\$19,750,000.00	\$(2,750,000.00)	\$17,000,000.00	\$-	\$17,000,000.00
SERRANO MS	MOD	\$808,507.80	\$-	\$808,507.80	\$5,966.85	\$802,540.95
		\$33,260,587.80	\$32,306,920.00	\$65,567,507.80	\$30,746.85	\$65,536,760.95
REVISED Increased COP Amount						
FULL DAY KINDER. (2 Sites) NEW		\$5,000,000.00	\$(116,738.48)	\$4,883,261.52	\$-	\$4,883,261.52
SAN BERNARDINO HS	CTE - MAKER SPACE	\$5,000,000.00	\$-	\$5,000,000.00	\$221,756.65	\$4,778,243.35
		\$10,000,000.00	\$(116,738.48)	\$9,883,261.52	\$221,756.65	\$9,661,504.87
Increased Bond / RDA Capacity						
BRADLEY ES	MOD	\$-	\$-	\$-	\$202,857.60	\$(202,857.60)
CAJON HS	CTE	\$-	\$-	\$-	\$19,426.95	\$(19,426.95)
COLE ES	MOD	\$780,000.00	\$-	\$780,000.00	\$39,886.42	\$740,113.58
HUNT ES	MOD	\$2,061,547.77	\$-	\$2,061,547.77	\$88,074.12	\$1,973,473.65
GYMNASIUM (1 Site)	NEW	\$-	\$6,000,000.00	\$6,000,000.00	\$-	\$6,000,000.00
OEHL ES	MOD	\$1,070,680.67	\$-	\$1,070,680.67	\$34,548.02	\$1,036,132.65
SHANDIN HILLS MS	MOD	\$2,619,456.25	\$(400,000.00)	\$2,219,456.25	\$5,119.36	\$2,214,336.89
		\$6,531,684.69	\$5,600,000.00	\$12,131,684.69	\$389,912.47	\$11,741,772.22
TOTAL		\$190,559,290.48	\$33,240,709.52	\$223,800,000.00	\$23,259,149.05	\$200,540,850.95



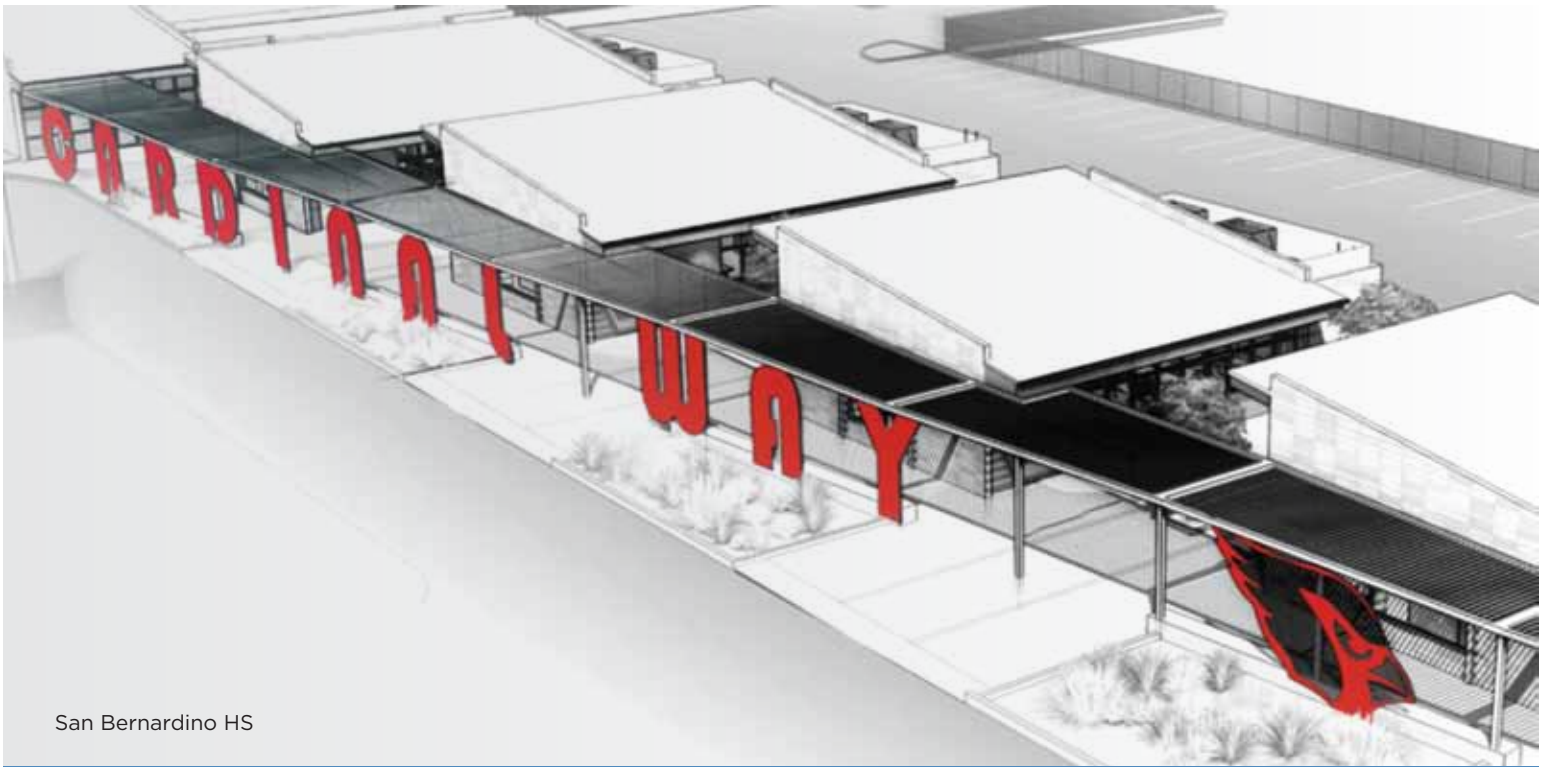
Cajon HS



Barton ES



San Bernardino HS



San Bernardino HS

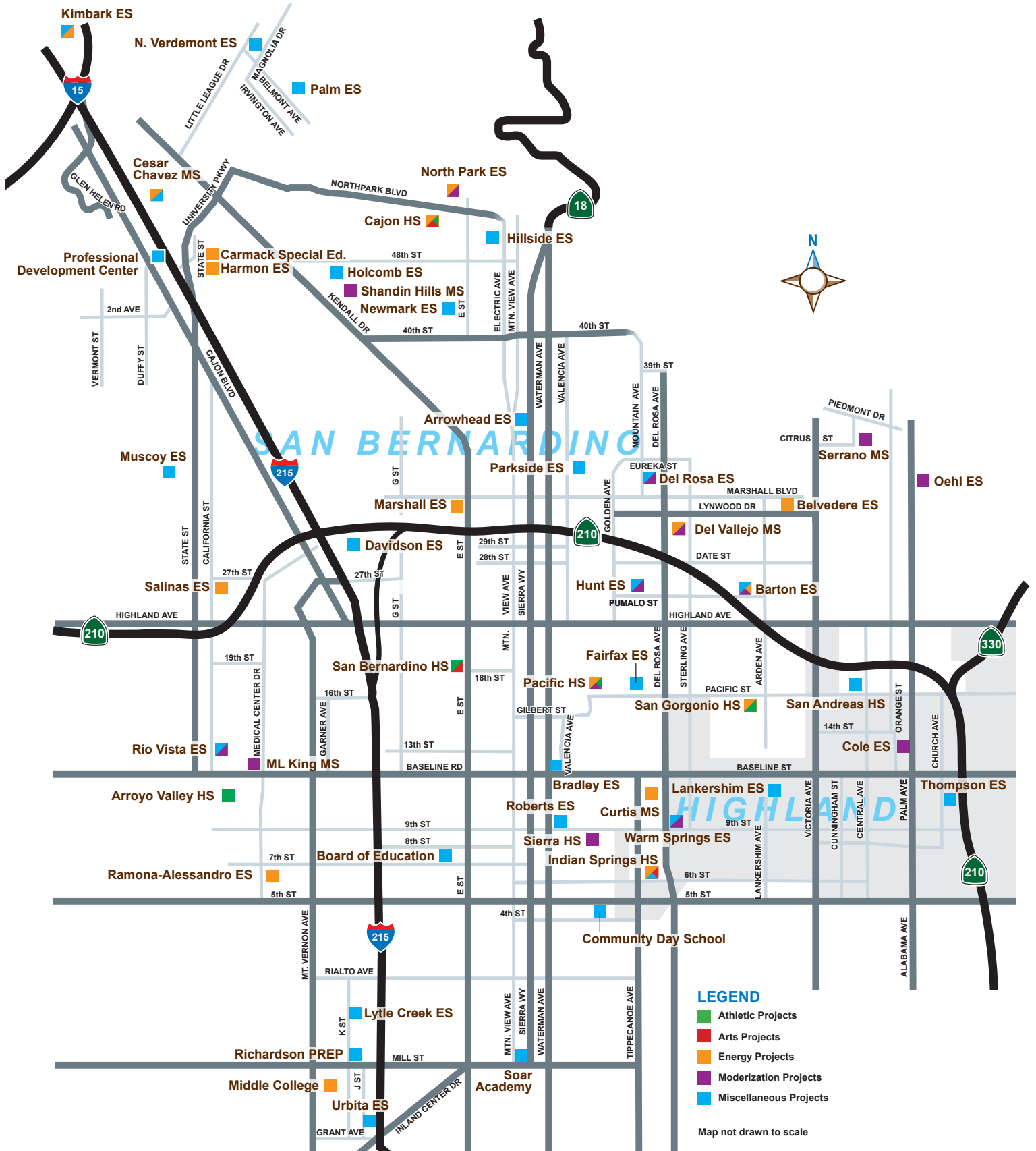
Board Approved Budget Update

Project Name	Project Type	Project Budget	Project Funding Adjustments	Adjusted Project Budgets	Expenditures 3/1/19 - 12/31/19	Remaining
Future Master Plan Considerations						
ADMIN. IMPROVEMENTS	FUTURE	\$28,000,000.00	\$-	\$28,000,000.00	\$-	\$28,000,000.00
ATHLETIC FACILITIES	FUTURE	\$15,000,000.00	\$-	\$15,000,000.00	\$-	\$15,000,000.00
KINDER IMPROVEMENTS	FUTURE	\$18,000,000.00	\$-	\$18,000,000.00	\$-	\$18,000,000.00
LIBRARIES	FUTURE	\$30,000,000.00	\$-	\$30,000,000.00	\$-	\$30,000,000.00
MULTI-USE ROOMS	FUTURE	\$45,000,000.00	\$-	\$45,000,000.00	\$-	\$45,000,000.00
PACIFIC HS	FOOD SERVICE	\$7,182,500.00	\$-	\$7,182,500.00	\$-	\$7,182,500.00
PARKING IMPROVEMENTS	FUTURE	\$21,000,000.00	\$-	\$21,000,000.00	\$-	\$21,000,000.00
SCIENCE LABS	FUTURE	\$10,000,000.00	\$-	\$10,000,000.00	\$-	\$10,000,000.00
		\$174,182,500.00	\$-	\$174,182,500.00	\$-	\$174,182,500.00
Projected Developer Fees through 2024						
CAJON HS - CLASS EXP.	NEW ADDITION	\$15,000,000.00	\$-	\$15,000,000.00	\$-	\$15,000,000.00
INDIAN SPRINGS HS	BLACK BOX / NEW	\$4,075,756.25	\$-	\$4,075,756.25	\$23,468.51	\$4,052,287.74
KINDER. IMPROVEMENTS	FUTURE	\$2,000,000.00		\$2,000,000.00	\$-	\$2,000,000.00
PAAKUMA' K-8 - CLASS EXP.	NEW ADDITION	\$5,000,000.00	\$-	\$5,000,000.00	\$-	\$5,000,000.00
		\$26,075,756.25	\$-	\$26,075,756.25	\$23,468.51	\$26,052,287.74
TOTAL		\$390,817,546.73	\$33,240,709.52	\$424,058,256.25	\$23,282,617.56	\$400,775,638.69



Kimbark ES

Locations of Major Construction Projects



The Board of Education

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

Interim Superintendent

Dr. Harold J. Vollkommer

District Facilities, M&O Administrators

Sam Precie, Interim Administrator of Operations
 Thomas Pace, Facilities Director

Facilities Program Management Team

AECOM
 Keith Kajiya, AECOM/URS Vice President

Published June 2020