A G E N D A
Riverside Unified School District
Operations Division

Operations/Board Subcommittee Meeting
Conference Room 3 A/B
3380 14th Street, Riverside, California
February 3, 2014 – 9:00 a.m. – 12 p.m.

As required by Government Code 54957.5, agenda materials can be reviewed by the public at the District's administrative offices, Reception Area, First Floor, 3380 Fourteenth Street, Riverside, California.

Action Items
The following agenda items will be discussed and the Subcommittee members may choose to introduce and pass a motion as desired.

1. **Selection of Chairperson**
   The Subcommittee will choose the chairperson for the year.

2. **Approval of Minutes**
   The subcommittee will be asked to approve the minutes of the May 16, 2013, and August 6, 2013, meetings.

3. **Heating, Ventilation, and Air Conditioning (HVAC) for Concession Buildings**
   The concession buildings at the high school athletic facilities, in general, do not include HVAC systems. Staff will present the conditions at each high school and the Subcommittee will discuss options to consider.

4. **Emerson Elementary School Library – Dedicated Study Space**
   Mr. Hunt asked that this item be placed on the agenda for discussion.

5. **Measure B Status**
   Staff will present the current status of the Measure B fund balance.

6. **Bulkhead for Riverside Polytechnic High School Pool**
   Mr. Hunt asked that this item be placed on the agenda for further discussion and consideration.

7. **Arlington High School Varsity Baseball Backstop**
   Mr. Hunt asked that this item be placed on the agenda for reconsideration of the Subcommittees' previous decision to take no further action on the subject.

8. **Report on the State of School Maintenance**
   Staff will present the status of the Maintenance and Operations Department with respect to levels of school maintenance. A report of conditions and recommendations will be provided.

9. Local Bond

Staff will provide information concerning the potential consideration of a new local school bond for facilities improvements.

10. 7-11 Committee

School Board members have provided their recommendations for membership to the 7-11 Committee. The nominations will be presented to the Subcommittee.

11. Prop. 39 Plan Update

Staff will present the emerging plans for energy conservation projects funded by Prop. 39.

12. M & O Uniform Proposal

Staff will present options for uniforms for M & O staff.

13. STEM Expansion Design – Scheduled for 11:00 a.m.

The Board of Education took action on January 21, 2014, to direct staff to install two portables at the current Riverside STEM Academy site at Hyatt to accommodate the 10th grade class for next year. The Board of Education also requested that the Operations/Board Subcommittee discuss and develop a recommendation for the expansion of STEM including the facilities necessary to support the program for the long term.

14. Future Topics to be Addressed by the Subcommittee

This item is for the Subcommittee to discuss particular items of interest that they wish to undertake for the year.

15. Resolution No. 2013/14-30 – Resolution of the Board of Education of the Riverside Unified School District Approving a School Facilities Needs Analysis, Adopting Alternative School Facility Fees in Compliance with Government Code Section 65995.5, 65995.6, and 65995.7, Adopting Responses to Public Comments Received, and Making Related Findings and Determinations – March 17, 2014, Board of Education Meeting, Action Calendar – A public hearing will be held before the approval of the resolution.

Staff will present this routine item which will be on the March 17th Board of Education Agenda.

16. Resolution No. 2013/14-31 – Resolution of the Board of Education of the Riverside Unified School District Approving an Increase in Statutory School Facility Fees Imposed on New Residential and Commercial/Industrial Construction Pursuant to Education Code Section 17620 and Government Code Section 65995 – March 17, 2014, Board of Education Meeting, Action Calendar – A public hearing will be held before the approval of the resolution.

Staff will present this routine item which will be on the March 17th Board of Education Agenda.

Public Relations

17. Unscheduled Communications

The Committee will consider requests from the public to comment. Comments should be limited to five minutes or less.

18. Subcommittee Members Comments

Adjournment

ITEM NO. 2

Riverside Unified School District
Operations Division
Board Operations Subcommittee Meeting
3380 14th Street, Riverside, Conference Room 3 A/B
May 16, 2013 – 10:00 a.m.

MINUTES

CALL TO ORDER: 10:00 a.m.

PRESENT: Dr. Charles L. Beaty, Mr. Hunt, and Dr. Kirk Lewis

Also present were Mr. Mike Fine, Mr. Orin Williams, Mrs. Janet Dixon, Mr. Kevin Hauser, Mr. Dan Brooks, Mr. Coleman Kells, Ms. Debbie Ausman-Haskins, Ms. Hayley Calhoun, Ms. Shani Dahl, Ms. Ellen Parker, Mr. Marco Eacrett, HMC, Mr. Ron Kuehl, Neff Construction, and Ms. Lizette Delgado (Recorder).

Discussion Items

1. **Guidelines for Implementing Title IX Requirements – Email to Principals**
   Staff presented the guidelines issued to high school principals concerning requests for adding, modifying, or improving athletic facilities. Dr. Lewis emphasized that as a general rule, any modification, addition, or improvement made for boys facilities, must also be made for girls facilities (and vice versa). He also noted, that if a means (funding) to provide equal modifications, additions, or improvements is not identified or forthcoming, the initial modification, addition, or improvement should not be approved or will need to be removed (in after the fact situations). Dr. Lewis added that enforcement of the guidelines is the responsibility of the site administration.

   Subcommittee members recommended that a Board Policy and Administrative Regulations be developed to include the guidelines for meeting and maintaining Title IX requirements in the District. Issues concerning access to District facilities and issuance of keys and alarm codes to staff were also discussed by the subcommittee. The Subcommittee also recommended that Assistant Principals, with Athletic Director duties, play a major role with the enforcement of these guidelines.

2. **Hawthorne Elementary School Traffic Concerns**
   Ms. Ellen Parker presented an overview of the concerns that have been expressed about the traffic around Hawthorne Elementary School. She gave a PowerPoint presentation and discussed the strategies that have been implemented to improve the flow of pedestrian and vehicular traffic. Additional strategies recently proposed by the City Traffic Engineer were also reviewed and discussed. After discussing the information presented, subcommittee members asked staff to document all the steps the District has taken to remedy the situation and to provide the information to Councilman McArthur.

3. Review of Measure B Projects

Staff reviewed the status of the Measure B projects that have been approved by the Board of Education. Subcommittee members agreed to submit for the approval of the Board of Education at a future meeting, the designation of some Measure B funds for Deferred Maintenance needs.

Public Relations

4. Unscheduled Communications

Ms. Janet Dixon, spoke to the Subcommittee concerning the design of the Arlington High School varsity baseball field. It was explained that the original design had the field oriented along Jackson St. While foul balls onto Jackson Street was a concern, the driving factor for re-orienting the field to its current location was the desire by Coach Rungo to maintain the orientation of the field where it had been previously. The primary reason was sun orientation –to not have the first baseman looking into the sun (towards the west). While other options were presented, Coach Rungo preferred the current location even though foul balls onto the railroad tracks were a recognized consequence of the decision.

Subcommittee members asked staff to send a letter to the Booster Club and to copy the baseball coaches to let them know that the subcommittee concurred that everything concerning the field has been done properly and that they are satisfied with the design and construction of the field.

Action Items

5. Approval of Minutes

Dr. Beaty moved and Mr. Hunt seconded to approve the minutes of the January 31, 2013, meeting, as presented.

6. Hawthorne 1 Letter – Site Disposition

Staff presented the letter sent to the Office of Public School Construction concerning the District's progress with respect to the sale of the Hawthorne 1 site. In the letter, we requested their input regarding obtaining a tentative tract map on the property to increase the selling value of the site and the possibility of the District being able to deduct the costs of obtaining the entitlements from the sales price of the land prior to splitting the proceeds. The Office of Public School Construction responded that the proposal does not appear to meet the requirements as outlined in the conceptual approval board item and that any and all differing proposal changes from the original approval must be submitted as a *School District Appeal Request* (Form SAB 189) seeking State Allocation Board approval.

The subcommittee reviewed and made comments concerning the information presented. Staff informed the subcommittee that prior to the sale of the property, the Board of Education must appoint a 7-11 Advisory Committee to evaluate the property to determine whether to recommend that it be surplussed. Subcommittee members recommended bringing this item back for review and discussion at a future meeting.

7. School Security Audit (Fencing and Gates) – Status Update

Staff informed the subcommittee that every school is being inspected to evaluate the fencing and gate conditions with respect to security. The goal is to develop a recommendation for improvements to ensure that security at the entrances to schools and perimeter fencing meets a common standard. Mrs. Dixon detailed the progress regarding the audits that have been conducted to date and stated that she will write a report of findings from her audits. Mrs. Dixon mentioned that some sites will cost more to bring them up to the desire standards. While all of the sites have not been audited, the current estimated cost for security modifications is $1,396,750.

8. School Security Measures

A general discussion about potential security measures was held with the subcommittee members. Information concerning intruder locks and a review of security procedures was presented as follows:

Intruder Locks – Dr. Lewis informed the subcommittee that most school classrooms have locksets that can be locked from the inside and that it is estimated that 338 "intruder" locksets are needed to retrofit the remaining classrooms that do not have this capability. A rough estimate: based on the need for 338 locksets at $320/lockset (time and materials), equals $108,160. He also stated that if the subcommittee wishes to utilize Measure B funds for this installation, an amendment to the Facilities Improvement Plan will be necessary.

Review of Security Procedures – Dr. Lewis informed the subcommittee that a number of meetings were held with principals to review and discuss existing security measures. Staff and representative principals reviewed these procedures with the subcommittee.

After discussing the security issues and receiving input from staff, the subcommittee recommended that the School Security Measures be presented as a report/discussion item to the Board of Education at the June 17, 2013, regular meeting. The subcommittee also recommended that the intruder locks item and the amendment to the Facilities Improvement Plan be submitted for approval by the Board of Education.

9. Recommendation for Improving the Security at the Entrance of Highland Elementary School

Dr. Lewis stated that on January 31, 2013, the subcommittee agreed that the two options for securing the entrance at Highland Elementary School be presented for consideration of approval by the Board of Education. At the Board of Education meeting on February 19, 2013, it was decided that the subcommittee re-examine the two options so that a recommendation could be developed and brought back for consideration by the whole Board.

The subcommittee re-evaluated the options presented and agreed to recommend the Highland Elementary School modification option for design approval by the Board of Education. The estimated cost of $504,000 includes $300,000 for construction, soft costs ($120,000), and contingency ($84,000).

It was noted that the estimated amount could be dramatically affected by further DSA review and requirement that "ADA enhancements" be performed, such as restroom remodels,

drinking fountains, parking alternations, and path-of-travel such as walkways and ramps. Also, the architect has stated his best estimate with the limited knowledge of actual existing grades and cross-slopes, utilizing a Smart Level in select locations; however, it will require a civil survey and review to know exactly what grades would need to be addressed and the extent of the work.

Public Relations

10. Subcommittee Member Comments

Mr. Hunt and Dr. Beaty asked staff to present an information item at a future meeting concerning the housing developments in the different parts of the city and their impact on the student population and schools.

Mr. Hunt requested that an update on the status of the Glass property be presented to the subcommittee for further discussion at a future meeting. He also made comments on the City's budget and the impact on the Crossing Guard and Riverside Police Department SRO programs.

Adjournment

Mr. Hunt adjourned the meeting at 1:45 p.m. in appreciation and recognition of Mrs. Janet Dixon for her years of service in the Riverside Unified School District.

Riverside Unified School District
Operations Division
Board Operations Subcommittee Meeting
3380 14th Street, Riverside, Conference Room 3 A/B
August 6, 2013 – 1:00 p.m.

MINUTES

CALL TO ORDER: 1:00 p.m.

PRESENT: Dr. Charles L. Beaty, Mr. Hunt, and Dr. Kirk Lewis

Also present were Mr. Mike Fine, Mr. Orin Williams, Mr. Kevin Hauser, and Ms. Lizette Delgado (Recorder).

Discussion/Action Items

Dr. Lewis informed the subcommittee that online maps will be accessible for their use at every subcommittee meeting. He mentioned that he was in the process of selecting the new Director II for Planning and Development and that he had invited Paul Anderson to be a part of the interview panel for the Level I interviews to be held on Thursday, August 8th.

1. **District Office**

   Staff presented the history of plans concerning the possible relocation of the District Office. Mr. Fine reviewed the Consolidation of District Administrative Facilities Initial Report to the Board of Education, dated November 6, 2006, and the Consolidation of District Administrative Facilities Follow-Up Report to the Board of Education, dated November 27, 2006.

   Subcommittee members discussed the information that was presented to them and asked staff to meet with the District Superintendent to determine if whether the plan for the District Office is to consolidate all administrative offices or to develop new office space for some offices, and to report back the outcome to the subcommittee at a future meeting.

2. **Riverside Polytechnic High School Pool Bulkhead**

   Staff presented information for a 4' x 25 yards bulkhead for the new swimming pool at Riverside Polytechnic High School with a cost estimate of $210,000, at the request of Mr. Hunt. The subcommittee discussed this element and whether it should be considered for funding. Subcommittee members asked that Dr. William Ermert, Assistant Superintendent, Instructional Services, provide information concerning the Physical Education requirements for swimming and if a swimming program has been implemented for all high schools in the District before considering the purchase of the bulkhead for the pool.

3. **Extension of Measure B**

   Staff presented information concerning the possibility of the extension of Measure B and a potential future bond project list and estimate that could be considered for funding by a future local bond. The subcommittee discussed the challenges and potential activities to be undertaken. Mr. Fine recommended changing the concept to a new Measure B initiative

instead of an extension of Measure B, to get a new authorization for a better return due to new tax rates. The subcommittee asked staff to conduct additional research and to bring the item for further discussion and consideration at a future meeting.

4. Status of M&O

Staff presented an overview of the Maintenance and Operations Department. The presentation included information about the summer projects, an analysis of the department's last 5 years, organizational changes, 15-year deferred maintenance plan, levels of maintenance five years ago and current, work request generation, examples of current facilities maintenance needs, and successes and challenges. Included was a discussion of general fund deferred maintenance and Measure B funded deferred maintenance projects. Staff will present a follow-up report at a future meeting.

Dr. Lewis informed the subcommittee that an Energy Education update will be presented at a future Board of Education meeting.

5. School Security Audits (Modifications to Fencing, Gates, Entrances) – Staff Recommendation

Staff presented information concerning the school security audits and made recommendations for modifying gates, fencing, and entrances to schools to improve security.

Phase II projects (Bryant, Castle View, and Magnolia Elementary Schools, Central and Sierra Middle Schools, Arlington, Lincoln, Martin Luther King, and John W. North High Schools, and , Educational Options Center) with an estimated cost of $2,746,585, will need the Division of the State Architect's (DSA) approval of design.

Phase III projects (John Adams, Franklin, Fremont, Harrison, John F. Kennedy, Henry W. Longfellow, Madison, Tomás Rivera, William Howard Taft, and Victoria Elementary Schools, University Middle School, Sunshine Early Childhood Center, and the Riverside STEM Academy) with an estimated cost of $162,984, will not require DSA approval.

Subcommittee members approved to move forward the item for the Board of Education's approval, with the exception of the Education Options Center and Lincoln High School Phase II projects (with an estimated cost of $1,861,063). The item will be presented as an action item to the Board of Education for approval at the September 3, 2013, regularly scheduled meeting.

6. Property Review

The Subcommittee discussed options concerning the following District properties:

Cleveland and Myers – 20 acres
District Office – 1.1 acres
Grant Educational Center – 5.5 acres
Hawthorne I – 4.3 acres
Van Buren (Between Van Buren and King H.S. Detention Basin) – 1.72 acres

Subcommittee members recommended to staff to present the approval of the formation of a 7-11 Committee, to evaluate the properties and to determine whether to recommend that

they be surplussed (for long-term leasing or sale), to the Board of Education at the September 3, 2013, regularly scheduled meeting.

7. Approval of Minutes

The approval of the minutes of the May 16, 2013, meeting, was tabled to a future meeting.

Public Relations

8. Subcommittee Member Comments

There were no comments from the subcommittee members.

9. Unscheduled Communications

There were no comments from the public.

Adjournment

Mr. Hunt adjourned the meeting at 4:12 p.m.

ITEM NO. 3

Riverside Unified School District

Operations Division – Planning and Development

3070 Washington Street, Riverside, CA 92504-4697 •(951) 788-7496 • (951) 778-5646

HAYLEY CALHOUN
Director, Planning and Development

February 3, 2014

Summary of cooling options at Riverside Unified High School Concession Stands

A survey of the heating/cooling conditions at each of the high school concession buildings resulted in the following:

Site	Concession Stand-Stadium	Concession Stand- Other
Arlington	N/A	None
King	Evap Cooler	Pool - HVAC
North	None	Pool/Stadium - None
Poly	N/A	None
Ramona	HVAC	Pool - HVAC

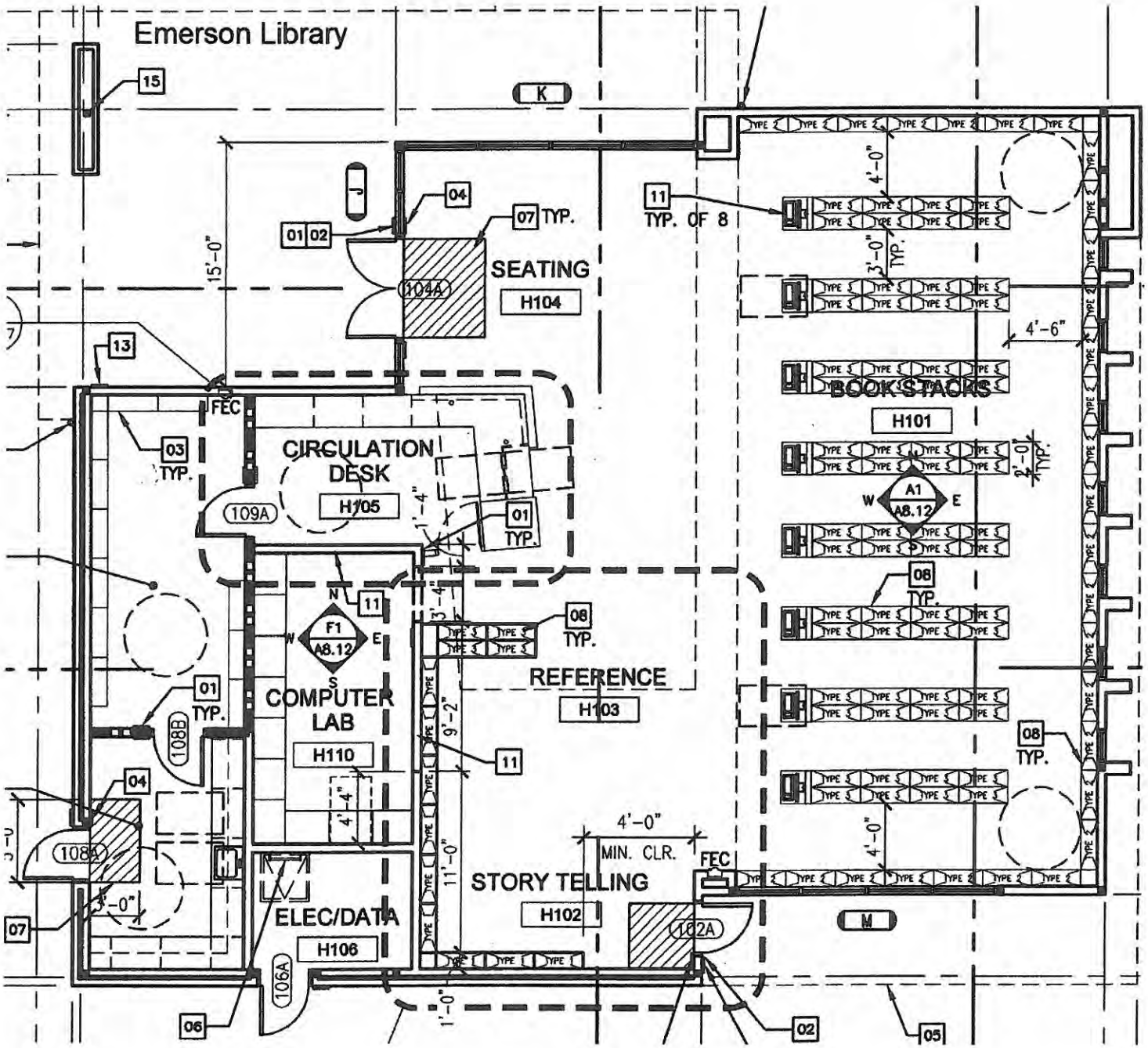
Proposals were acquired to provide parity among the high schools. The proposals are as follows:

Proposal for Construction Documents through Construction Administration to provide exhaust fans to existing Concession Stands at the following high school sites: Arlington, North, Poly
$56,900

Proposal for construction Documents through Construction Administration to provide evaporative cooling to existing Concession Stands at the following high school sites: Arlington, North, Poly
$89,500

Proposal for construction Documents through Construction Administration to provide HVAC to existing Concession Stands at the following high school sites: Arlington, King, North, Poly
$130,500

ITEM NO. 4


Emerson Library
SEATING
H104
104A
CIRCULATION DESK
H105
109A
BOOK STACKS
H101
REFERENCE
H103
COMPUTER LAB
H110
108B
108A
ELEC/DATA
H106
106A
STORY TELLING
H102
102A
FEC
MIN. CLR.
TYP.
TYP. OF 8
15'-0"
4'-0"
3'-0"
4'-6"
2'-0"
1'-4"
3'-4"
9'-2"
11'-0"
4'-4"
3'-0"
1'-0"

Riverside Unified School District
Operation Division- Planning and Development
Prioritization of Remaining Measure B Projects

ITEM NO. 5

February 3, 2014

Approved Measure B Projects In Progress				
Project	**Location**	**Budget**		**Cumulative Total**
Intruder locks	Multiple	$108,160		$108,160
Admin Costs	Multiple	$10,000		$118,160
Campus Security	Multiple	$749,198	Design only Phase I and II	$867,358
Campus Security	Multiple	$162,984	Phase III Construction	$1,030,342
Ramona Career Tech	Ramona	$1,313,604	Design and Partial Construction	$2,343,946
ADA Restroom	Monroe/Harrison	$500,000		$2,843,946
EMS	Multiple	$1,207,500		$4,051,446
Contingency		$471,915		$4,523,361
Energy Projects to Asst General Fund		$1,000,000		$5,523,361
Deferred Maintenance	Multiple	$130,000		$5,653,361

				Measure B Fund Balance December 31, 2013
Pending Approval Measure B Projects				$8,968,347
Project	**Location**	**Budget**		**Cumulative Fund Balance**
Ramona Career Tech	Ramona	-$1,626,397	Construction of Entire Project	$7,341,950
Admin & Personnel Costs	14-15	-$100,000		$7,241,950
Admin & Personnel Costs	15-16	-$100,000		$7,141,950
Campus Security		-$2,740,564	Phase I & II Construction	$4,401,386

Project Savings Available for New Construction		Total
Liberty MPR	$27,308	$27,308
Longfellow MPR	$291,972	$319,280
Mark Twain School	$608,776	$928,056
Central Wing	$371,377	$1,299,433
Chemawa Wing	$617,864	$1,917,297

Project Savings Available for Modernization		Total
Adams Mod	$9,502	$9,502
Chemawa Mod	$50,982	$60,483
Liberty Mod	$1,160	$61,643
Sierra Mod	$31,698	$93,341

Bulkhead 4’ X 25 yds.

Cost Estimate - $210,000

ITEM NO. 6

Riverside Unified School District

ITEM NO. 8

OPERATIONS DIVISION

Maintenance & Operations Department

Report on the State of

School Maintenance

Operations Board Subcommittee Meeting

February 3, 2014

- Energy Management System Retrofit – 13 Schools (Measure B)
- University Lighting, Painting, Walkways, and tables (Redevelopment)
- Harrison Trim Paint Project (General Fund Deferred Maintenance)
- HVAC Preventative Maintenance
- Poly Team Room PA System
- Replace King Pool Pump
- Abandoned Roof Conduit Removals – Various Schools
- Re-roofing - 6 Schools (Measure B Deferred Maintenance)
- Poly Boiler/Chiller Preventative Maintenance (Measure B Deferred Maintenance)

Deferred Maintenance, paid by the General Fund, has varied over the years, but typically funds: roofing and roof warranties, fire & intrusion alarms, HVAC, electrical, and plumbing projects.

Summer 2013 Projects

- Storm Drain Preventative Maintenance
- De-scale Poly Water Towers
- Chemawa Gym HVAC Repair
- Replace Split-system HVAC Units - Various Schools
- Replace Damaged Building Siding – Various Schools
- Add Automated Irrigation Systems – 7 Schools
- Aeration/Fertilize – All Schools/Twain Field Renovation
- Sand Removal/Wood Fiber Installation – 17 Schools
- Fremont HVAC Replacement/Security Measures
- Monroe Library Target Makeover

Additional Summer 2013 Projects

- Utility Savings of over $9.7 million
- EMS at 13 Schools Savings
- Custodial Savings of over $1.6 million Annually
- Demonstrable Examples of Doing Less with Even Less
- Hugo Gutierrez; Fantastic Fridays
- 8.29.13 Flood Response
- Grounds/Custodial, Carpentry, Mechanical Trades Transformations
- Proposition 39 Energy Efficiency Funding Projects
- Updated Policies, Procedures & Training

Successes & Amazing Stories

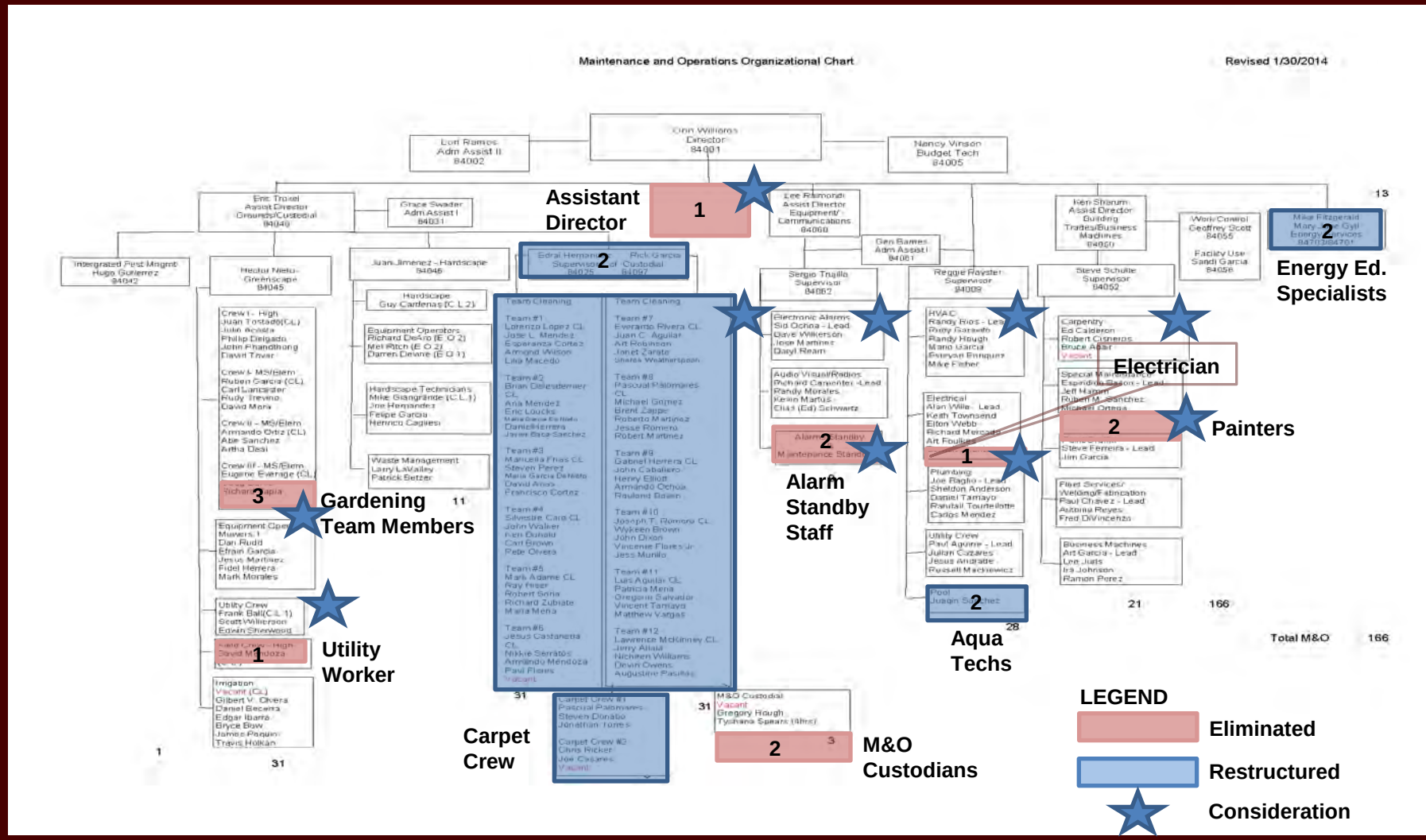
District Statistics

	2008/09	2013/14
▪ Total Number of Students	43,578	42,604
▪ M&O Staffing	118	106 (-12)
▪ Custodial Staffing	124	71 (-53)
▪ Schools	46	47
▪ Support Sites	5	5
▪ Total Classrooms	2,065	2,120
▪ Building Inventory (in square feet)		3,473,420
▪ Buildings Added Since 2008/09 (in square feet)		208,342
▪ District Property Holdings (in acres)		690
▪ Landscape Added Since 2008/09 (in square feet)		1,568,160
▪ Irrigated Turf (in acres)		257
▪ Total Tree Inventory (in trees)		6,577

	2008/09	2012/13
▪ Department Budget	$28,316,034	$23,930,486
▪ General Fund Deferred Maintenance	$1,500,000	$666,703
▪ State Funded Deferred Maintenance	$1,500,000	$0
▪ One-time Measure B Deferred Maintenance (1/2011)		$1,000,000
▪ Cumulative Deficit Through the Past 5 Years (Est.)		$14,750,000
▪ Electrical Consumption (in KWH)	34,082,737	26,948,056
▪ Electrical Consumption (in $)	$4,952,133	$4,602,502 **
▪ Measure B Energy Efficiency Projects (2/13)	$0	$1,000,000

** Consider: Significant Rate Increase and Expanded Facilities

Analysis of the Last 5 years



Organizational Changes

Riverside Unifed School District
Operation Division
Maintenance and Operations
Major Maintenance Plan

PRIORITY 1								
Primary Elementary	**Re-Roof**	**Certify Roof**	**Fire Alarm System**	**HVAC Systems**	**Asphalt/ Concrete**	**Playground Surface***	**Bell/Clock/PA System**	**Flooring/ Carpeting**
Unit Cost	**$150,000**	**$50,000**	**$140,000**	**$16,790,000**	**$250,000**	**$25,000**	**$200,000**	**$80,000**
Adams Elementary	2020-21			2019-20	2009-10	2014-15	2009-10	2017-18
Alcott Elementary	2016-17		2016-17	2015-16	2009-10	2014-15	2014-15	2016-17
Beatty Elementary		2018-19			2023-24	2014-15		2020-21
Bryant Elementary	2018-19		2010-11	2015-16	2010-11	2014-15	2018-19	2018-19
Castle View Elementary		2016-17	2021-22	2015-16	2014-15	2014-15	2013-14	2014-15
Emerson Elementary		2015-16	2011-12	2015-16	2009-10	2014-15	2014-15	2019-20
Franklin Elementary	2010-11		2022-23	2017-18	2010-11	2014-15	2019-20	2009-10
Fremont Elementary	2019-20		2008-09	2017-18	2010-11	2014-15	2008-09	2023-24
Grant Elementary		2020-21	2013-14	2015-16	2009-10	2014-15	2016-17	2018-19
Harrison Elementary		2021-22	2015-16	2017-18	2014-15	2014-15	2017-18	2023-24
Hawthorne II Elementary		2017-18		2023-24	2020-21	2014-15		2021-22
Highgrove Elementary	2018-19		2010-11	2017-18	2009-10	2014-15	2016-17	2018-19
Highland Elementary	2018-19		2010-11	2017-18	2015-16	2014-15	2013-14	2017-18
Jackson Elementary	2018-19		2016-17	2019-20	2008-09	2014-15	2015-16	
Jefferson Elementary	2019-20		2008-09	2019-20	2020-21	2014-15	2008-09	2016-17
Kennedy Elementary	2019-20			2023-24	2020-21	2014-15		2019-20
Lake Mathews Elementary		2020-21		2023-24	2020-21	2014-15		2023-24
Liberty Elementary	2008-09	2015-16						
Longfellow Elementary	2019-20		2013-14					
Madison Elementary	2023-24	2013-14	2009-10					
Magnolia Elementary			2012-13					
Monroe Elementary	2008-09	2018-19	2017-18					
Mt. View Elementary			2012-13					
Pachappa Elementary		2015-16	2014-15					
Rivera Elementary		2020-21	2017-18					
STEM Academy	2017-18							
Sunshine		2017-18	2020-21					
Taft Elementary		2015-16	2010-11					
Twain Elementary		2017-18			2017-18	2014-15		2010-11
Victoria Elementary		2016-17	2018-19	2023-24	2009-10	2014-15	2012-13	2020-21
Washington Elementary		2016-17	2011-12		2008-09	2014-15	2009-10	2017-18
Woodcrest Elementary		2016-17					2019-20	

- *Annual Unfunded Liability*:
  - between $14,228,000 and $18,665,000
- *Total Unfunded Liability*:
  - $219,670,000

Major Maintenance Plan for Schools

Riverside Unified School District
Operations Division
Maintenance and Operations
Levels of Maintenance - Structures

Level	1	2	3	4	5
Description	**Ideal Facility**	**Comprehensive Stewardship**	**Managed Care**	**Reactive Management**	**Crisis Maintenance**
Customer Service and Response Time	Able to respond to virtually any type of service, within 48 hours.	Response to most service needs, including limited non-maintenance activities, is typically in a week or less.	Services available only by reducing maintenance, with response times of one month or less.	Services available only by reducing maintenance, with response ranging from months to one year.	Services not available unless directed from top administration, none provided except for emergencies.
Customer Satisfaction	Proud of facilities, have a high level of trust for the facilities organization.	Satisfied with facilities related services, usually complimentary of facilities staff.	Accustomed to basic level of facilities care. Generally able to perform mission duties. Diminished pride in physical environment.	Generally critical of cost, responsiveness, and quality of facilities services.	Regular customer dissatisfaction, skeptical of facilities service commitments.
Preventive Maintenance vs. Corrective Maintenance	100%	75-100%	50-75%	25-50%	0%
Maintenance Mix	All recommended preventive maintenance (PM) is scheduled and performed on time. Reactive maintenance (e.g., spot revamping and adjusting door closers) is minimized to the unavoidable or economical. Emergencies (e.g., flooding or power outages) are very infrequent and handled efficiently.	A well-developed PM program: most required PM is done at a frequency slightly less than per defined schedule. Appreciable reactive maintenance required due to systems wearing out prematurely, and high number of lamps burning out. Occasional emergencies caused by pump failures, cooling system failures, etc.	Reactive maintenance predominates due to systems failing to perform, especially during harsh seasonal peaks. An effort is still made at PM: priority to schedule as time and staff permit. The high number of emergencies (e.g., pump failures, heating and cooling system failures) causes reports to upper administration.	Worn-out systems require staff to be tasked to react to systems that are performing poorly or not at all. Significant time spent procuring parts and services due to the high number of emergency situations. PM work consists of simple tasks and is done inconsistently (e.g., filter changing, greasing and fan belt replacement.)	No PM performed due to more pressing problems. Reactive maintenance is a necessity due to worn-out systems (e.g., doors won't lock, fans lock up, heating, ventilation and air conditioning systems fail). Good emergency response because of skills gained in reacting to frequent system failures. (no status reporting, upper administration is tired of reading the reports.)
Aesthetics, Interior	Like-new finishes	Clean/crisp finishes.	Average finishes.	Dingy finishes.	Neglected finishes.
Aesthetics, Exterior	Windows, doors, trim, exterior walls are like new.	Watertight, good appearance of exterior finishes.	Minor leaks and blemishes, average exterior appearance. Some degree of exterior painting always needed.	Somewhat drafty and leaky, rough-looking exterior, extra painting necessary.	Inoperable windows, leaky windows, unpainted, cracked panes, significant air and water penetration, poor appearance overall.
Interior & Exterior Lighting	Bright and clean, attractive lighting.	Bright and clean, attractive lighting. Small percentage of lights out.	Several lights out but generally well lit and clean.	Numerous lights out, some missing diffusers, secondary areas dark.	Dark, lots of shadows, bulbs and diffusers missing, cave-like, damaged, hardware missing.
Service Efficiency	Maintenance activities all highly organized and focused. Typically, equipment and building components are fully functional and in excellent operating condition. Service and maintenance requests are responded to immediately. Buildings and equipment are routinely and regularly upgraded at a frequency that keep them current with modern standards.	Maintenance activities appear organized with direction. Equipment and building components are usually functional and in good operating condition. Service and maintenance calls are responded to in a timely manner. Buildings and equipment are regularly upgraded keep them current with modern standards.	Maintenance activities appear to be somewhat organized, but remain workforce dependent. Equipment and building components are mostly functional, but suffer occasional breakdowns. Service and maintenance call response times are variable and sporadic, without apparent cause. Buildings and equipment are periodically upgraded to keep them current with modern standards, but not at a frequency that counter-acts the effects of normal usage and deterioration.	Maintenance activities are inconsistent, somewhat disorganized and are workforce-dependent. Equipment and building components are frequently broken and inoperative. Service and maintenance calls are typically not responded to in a timely manner. Normal usage and deterioration continues unabated, making buildings and equipment inadequate to meet present use needs.	Maintenance activities are chaotic and without direction. Equipment and building components are routinely broken and inoperative. Service and maintenance calls are rarely responded to in a timely manner. Normal usage and deterioration continues unabated, making buildings and equipment inadequate to meet present use needs.
Building Systems' Reliability	Breakdowns are rare and limited to vandalism and abuse repairs.	Breakdown maintenance is limited to system components short of mean time between failures (MTBF).	Building and systems components periodically or often fail. Backlog of repair needs exceeds resources.	Many systems unreliable. Constant need for repair. Backlog of repair needs far exceeds resources.	Many systems are non-functional. Repairs typically limited to life safety issues.
Facility Maintenance Operating Budget as % of Current Replacement Value	>4.0	3.5-4.0	3.0-3.5	2.5-3.0	<2.5

Levels of Maintenance Defined

Riverside Unified School District
Operations Division
Maintenance and Operations
Levels of Maintenance - Structures

	2	3	4	
	Comprehensive Stewardship	**Managed Care**	**Reactive Management**	
...any type of	Response to most service needs, including limited non-maintenance activities, is typically in a week or less.	Services available only by reducing maintenance, with response times of one month or less.	Services available only by reducing maintenance, with response ranging from months to one year.	Se... fro... ex...
...igh level of ...zation.	Satisfied with facilities related services, usually complimentary of facilities staff.	Accustomed to basic level of facilities care. Generally able to perform mission duties. Diminished pride in physical environment.	Generally critical of cost, responsiveness, and quality of facilities services.	Re... of f...
	75-100%	50-75%	25-50%	
...uled and ...e ...amping and ...inimized to ...cal. ...g or power ...nt and	A well-developed PM program: most required PM is done at a frequency slightly less than per defined schedule. Appreciable reactive maintenance required due to systems wearing out prematurely, and high number of lamps burning out. Occasional emergencies caused by pump failures, cooling system failures, etc.	Unplanned maintenance predominates due to systems failing to perform, especially during harsh seasonal peaks. An effort is still made at PM; priority to schedule as time and staff permit. The high number of emergencies (e.g., pump failures, heating and cooling system failures) causes reports to upper administration.	Worn-out systems require staff to be tasked to react to systems that are performing poorly or not at all. Significant time spent procuring parts and services due to the high number of emergency situations. PM work consists of simple tasks and is done inconsistently (e.g., filter changing, greasing and fan belt replacement.)	No PM ... proble... necess... doors ... ventile... fail). ... beca... freq... repo... rea...
...shes	Clean/crisp finishes.	Average finishes.	Dingy finishes.	
...xterior walls are	Watertight, good appearance of exterior finishes.	Minor leaks and blemishes, average exterior appearance. Some degree of exterior painting always needed.	Somewhat drafty and leaky, rough-looking exterior, extra painting necessary.	In... u... a... o...
...ctive lighting.	Bright and clean, attractive lighting. Small percentage of lights out.	Several lights out but generally well lit and clean.	Numerous lights out, some missing diffusers, secondary areas dark.	D... d... h...
...all highly ... Typically, ...components are ...cellent ...ice and ...responded to ...d equipment ...upgraded at a ...current with	Maintenance activities appear organized with direction. Equipment and building components are usually functional and in good operating condition. Service and maintenance calls are responded to in a timely manner. Buildings and equipment are regularly upgraded keep them current with modern standards.	Maintenance activities appear to be somewhat organized, but remain workforce-dependent. Equipment and building components are mostly functional, but suffer occasional breakdowns. Service and maintenance call response times are variable and sporadic, without apparent cause. Buildings and equipment are periodically upgraded to keep them current with modern standards, but not at a frequency that counter-acts the effects of normal usage and deterioration.	Maintenance activities are inconsistent, somewhat disorganized and are workforce-dependent. Equipment and building components are frequently broken and inoperative. Service and maintenance calls are typically not responded to in a timely manner. Normal usage and deterioration continues unabated, making buildings and equipment inadequate to meet present use needs.	M... wi... bu... an... ma... to... de... bu... m...
...ited to	Breakdown maintenance is limited to system components short of mean time between failures (MTBF).	Building and systems components periodically or often fail. Backlog of repair needs exceeds resources.	Many systems unreliable. Constant need for repair. Backlog of repair needs far exceeds resources.	M... R... is...
	3.5-4.0	3.0-3.5	2.5-3.0	

Levels of Maintenance: 5 years ago

Riverside Unified School District
Operations Division
Maintenance and Operations
Levels of Maintenance - Structures

	2	3	4	
	Comprehensive Stewardship	**Managed Care**	**Reactive Management**	
...any type of	Response to most service needs, including limited non-maintenance activities, is typically in a week or less.	Services available only by reducing maintenance, with response times of one month or less.	Services available only by reducing maintenance, with response ranging from months to one year.	
...igh level of ...zation.	Satisfied with facilities related services, usually complimentary of facilities staff.	Accustomed to basic level of facilities care. Generally able to perform mission duties. Diminished pride in physical environment.	Generally critical of cost, responsiveness, and quality of facilities services.	
	75-100%	60-75%	25-50%	
...uled and ...amping and ...nimized to ...cal. ...or power ...nt and	A well-developed PM program: most required PM is done at a frequency slightly less than per defined schedule. Appreciable reactive maintenance required due to systems wearing out prematurely, and high number of lamps burning out. Occasional emergencies caused by pump failures, cooling system failures, etc.	Unplanned maintenance predominates due to systems failing to perform, especially during harsh seasonal peaks. An effort is still made at PM; priority to schedule as time and staff permit. The high number of emergencies (e.g., pump failures, heating and cooling system failures) causes reports to upper administration.	Worn-out systems require staff to be tasked to react to systems that are performing poorly or not at all. Significant time spent procuring parts and services due to the high number of emergency situations. PM work consists of simple tasks and is done inconsistently (e.g., filter changing, greasing and fan belt replacement.)	No pro ne do ve fa
...shes	Clean/crisp finishes.	Average finishes.	Dingy finishes.	
...xterior walls are	Watertight, good appearance of exterior finishes.	Minor leaks and blemishes, average exterior appearance. Some degree of exterior painting always needed.	Somewhat drafty and leaky, rough-looking exterior, extra painting necessary.	
...ctive lighting.	Bright and clean, attractive lighting. Small percentage of lights out.	Several lights out but generally well lit and clean.	Numerous lights out, some missing diffusers, secondary areas dark.	
...all highly ... Typically, ...components are ...cellent ...ice and ...responded to ...d equipment ...upgraded at a ...current with	Maintenance activities appear organized with direction. Equipment and building components are usually functional and in good operating condition. Service and maintenance calls are responded to in a timely manner. Buildings and equipment are regularly upgraded keep them current with modern standards.	Maintenance activities appear to be somewhat organized, but remain workforce-dependent. Equipment and building components are mostly functional, but suffer occasional breakdowns. Service and maintenance call response times are variable and sporadic, without apparent cause. Buildings and equipment are periodically upgraded to keep them current with modern standards, but not at a frequency that counter-acts the effects of normal usage and deterioration.	Maintenance activities are inconsistent, somewhat disorganized and are workforce-dependent. Equipment and building components are frequently broken and inoperative. Service and maintenance calls are typically not responded to in a timely manner. Normal usage and deterioration continues unabated, makin and equipment inadequate present use needs.	
...ited to	Breakdown maintenance is limited to system components short of mean time between failures (MTBF).	Building and systems components periodically or often fail. Backlog of repair needs exceeds resources.	Many systems unreliable. Constant need for repair. Backlog of repair needs far exceeds resources.	
	3.5-4.0	3.0-3.5	2.5-3.0	

Levels of Maintenance: Today

	2012/13
▪ Total Work Requests Completed	23,889
▪ Unaddressed Work Requests	2,456

It should be noted that prioritization for Work Requests has transitioned to focusing only on “Essential” versus “Non-essential” requests:

Essential Maintenance

- ✓ Hazardous Conditions
- ✓ Roof Leaks
- ✓ Vandalism/Graffiti
- ✓ Classroom Lighting
- ✓ Broken Plumbing Lines
- ✓ Electrical Outages
- ✓ HVAC Outages
- ✓ Damaged Carpeting

Non-essential Maintenance

- ✓ Etched Window Glass
- ✓ Peeling or Faded Paint
- ✓ Hallway Lighting
- ✓ Minor Irrigation Problems
- ✓ Elective Projects
- ✓ Routine Weeding
- ✓ Worn Carpeting
- ✓ Preventative Maintenance

Work Request Generation

Examples of Conditions – Student Spaces

Examples of Conditions - Landscape

Examples of Conditions – Water!

Examples of Conditions – Building Envelope

Examples of Conditions – Painting/Carpentry

What will it take to get back to 2008 levels of maintenance?

- Deferred Maintenance Funding to be Re-established
- Routine Restricted Maintenance to be Reinstated (7/2015)
- Re-establish Former Staffing Levels:
  - Painters – 2
  - HVAC Technicians – 1
  - Electricians – 1
  - Carpenters - 2
  - Alarm/Camera Technicians – 2
  - Custodial Team – 5
  - Grounds Team – 4
  - Assistant Director – 1
  - Clerical – 1
  - Dedicated Lock-up Staff - 1

Recommended Solutions

ITEM NO. 9

RIVERSIDE UNIFIED SCHOOL DISTRICT
Operations Division
February 3, 2014
Potential Future Bond Projects List with Rough Estimates

Project	Location	Estimate	Total
High Priority Seismic Retrofits Identified by Survey	Various	$31,187,009	$31,187,009
ADA Improvements Identified in Survey	Multiple	$22,942,976	$54,129,985
Implementation of Energy Master Plan	Various	TBD	
Build STEM Academy	TBD	TBD	
Practice Gym	Arlington	$4,000,000	$58,129,985
Practice Gym	King	$4,000,000	$62,129,985
Practice Gym	Poly	$4,000,000	$66,129,985
Full Size Gym	North	$7,000,000	$73,129,985
Library	Adams	$1,250,000	$74,379,985
Library	Alcott	$1,250,000	$75,629,985
Library	Highgrove	$1,250,000	$76,879,985
Library	Jackson	$1,250,000	$78,129,985
Library	Jefferson	$1,250,000	$79,379,985
Library	Madison	$1,250,000	$80,629,985
Library	Magnolia	$1,250,000	$81,879,985
Library	Washington	$1,250,000	$83,129,985
Library	Castle View	$1,250,000	$84,379,985
Library	Harrison	$1,250,000	$85,629,985
Exterior Landscape Renovation	Multiple	TBD	
Portable Replacement/Relocation	Multiple	TBD	
Assorted Site Improvements	Multiple	TBD	

LOCAL GO BOND

Recommended Planning Steps – November 2014 (7 months)

FEBRUARY 2014	MARCH 2014	MARCH-APRIL 2014	MAY 2014	JUNE 2014	JULY-AUGUST 2014
BEGIN DEVELOPING YOUR PLAN	UNDERSTANDING YOUR COMMUNITY	LISTENING TO YOUR COMMUNITY	REFINING YOUR PLAN	MAKE CRITICAL DECISIONS	CALL FOR ELECTION

Ongoing

STEP ONE: DEVELOP YOUR PLAN

- Based on Identified Needs/Goals
- Site Specific
- Articulated in Plain English
- Reasonable, Validated Costs
- Identifies Potential Funding Sources

ACTION:
District Master Plan/Needs Assessment Underway

- Engage Advisory Team (Strategy, Financial, Legal, Facilities Needs)

STEP TWO: KNOW YOUR COMMUNITY

- Understand Who Votes
- Translate Your Facilities Needs/ Master Plan Into Public Information/Outreach Plan

ACTION:

- BOE Approval of Community Survey

STEP THREE: INFORM/ENGAGE YOUR COMMUNITY

- Communication Plan
- Create Opportunities for Site/ Community Input
- Identify District/Stakeholder Leadership

ACTIONS:
BOE Consider Formation of Superintendent's Advisory Group

- Conduct Community Survey

STEP FOUR: REVIEW/REFINE YOUR PLAN

- Evaluate Data, Survey Results
- Establish Priorities
- Eliminate Non-Essentials
- Refine Funding Schedule
- Finalize Bond Project List

ACTIONS:
Mtgs of Superintendent's Advisory Group

- BOE Update

STEP FIVE: MAKE CRITICAL DECISIONS

- GO Bond Election (Date, Type)
- Bond Amount/Tax Rate
- Resources Required:
  - –Volunteers
  - –Contributions
  - –Citizen Campaign Leadership

ACTIONS:
Superintendent's Advisory Group Recommendation

- Presentation to BOE
- BOE Directs Staff to Draft Resolution

BOARD VOTE TO CALL FOR ELECTION

- Governing Board Calls for Election (Deadline to File Resolution with ROV 8/8/14)

ACTIONS:
Potential Board Vote

- File Resolution w/Registrar by 8/8/14
- Transition to Citizen Campaign Committee for 11/4/14 Election Day

LOCAL GO BOND

Recommended Planning Steps – November 2015 (12 months)

AUG-NOV 2014	DECEMBER 2014	JAN–MAR 2015	APRIL–MAY 2015	JUNE 2015	JULY-AUGUST 2015
BEGIN DEVELOPING YOUR PLAN	UNDERSTANDING YOUR COMMUNITY	LISTENING TO YOUR COMMUNITY	REFINING YOUR PLAN	MAKE CRITICAL DECISIONS	CALL FOR ELECTION

Ongoing

STEP ONE: DEVELOP YOUR PLAN

- Based on Identified Needs/Goals
- Site Specific
- Articulated in Plain English
- Reasonable, Validated Costs
- Identifies Potential Funding Sources

ACTION:
District Master Plan/Needs Assessment Underway

- Engage Advisory Team (Strategy, Financial, Legal, Facilities Needs)

STEP TWO: KNOW YOUR COMMUNITY

- Understand Who Votes
- Translate Your Facilities Needs/ Master Plan Into Public Information/Outreach Plan

ACTION:

- BOE Approval of Community Survey

STEP THREE: INFORM/ENGAGE YOUR COMMUNITY

- Communication Plan
- Create Opportunities for Site/ Community Input
- Identify District/Stakeholder Leadership

ACTIONS:
BOE Consider Formation of Superintendent's Advisory Group

- Conduct Community Survey

STEP FOUR: REVIEW/REFINE YOUR PLAN

- Evaluate Data, Survey Results
- Establish Priorities
- Eliminate Non-Essentials
- Refine Funding Schedule
- Finalize Bond Project List

ACTIONS:
Mtgs of Superintendent's Advisory Group

- BOE Update

STEP FIVE: MAKE CRITICAL DECISIONS

- GO Bond Election (Date, Type)
- Bond Amount/Tax Rate
- Resources Required:
  - –Volunteers
  - –Contributions
  - –Citizen Campaign Leadership

ACTIONS:
Superintendent's Advisory Group Recommendation

- Presentation to BOE
- BOE Directs Staff to Draft Resolution

BOARD VOTE TO CALL FOR ELECTION

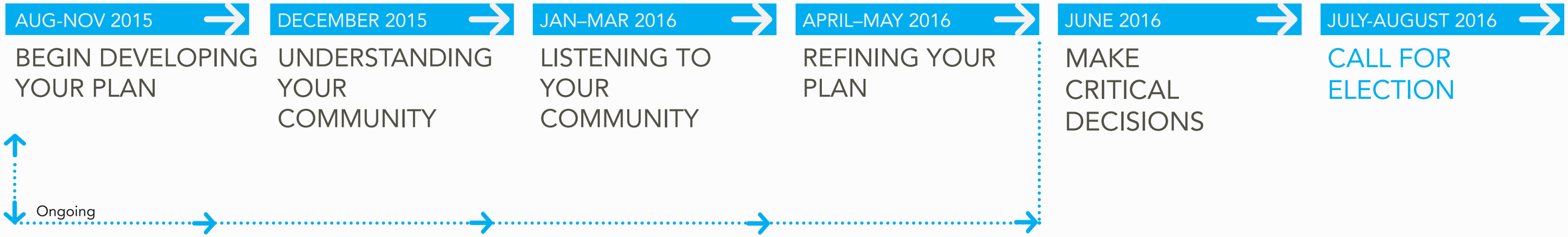
- Governing Board Calls for Election (Deadline to File Resolution with ROV 8/7/15)

ACTIONS:
Potential Board Vote

- File Resolution w/Registrar by 8/7/15
- Transition to Citizen Campaign Committee for 11/3/15 Election Day

LOCAL GO BOND

Recommended Planning Steps – November 2016 (12 months)



STEP ONE: DEVELOP YOUR PLAN

- Based on Identified Needs/Goals
- Site Specific
- Articulated in Plain English
- Reasonable, Validated Costs
- Identifies Potential Funding Sources

ACTION:
District Master Plan/Needs Assessment Underway

- Engage Advisory Team (Strategy, Financial, Legal, Facilities Needs)

STEP TWO: KNOW YOUR COMMUNITY

- Understand Who Votes
- Translate Your Facilities Needs/ Master Plan Into Public Information/Outreach Plan

ACTION:

- BOE Approval of Community Survey

STEP THREE: INFORM/ENGAGE YOUR COMMUNITY

- Communication Plan
- Create Opportunities for Site/ Community Input
- Identify District/Stakeholder Leadership

ACTIONS:
BOE Consider Formation of Superintendent's Advisory Group

- Conduct Community Survey

STEP FOUR: REVIEW/REFINE YOUR PLAN

- Evaluate Data, Survey Results
- Establish Priorities
- Eliminate Non-Essentials
- Refine Funding Schedule
- Finalize Bond Project List

ACTIONS:
Mtgs of Superintendent's Advisory Group

- BOE Update

STEP FIVE: MAKE CRITICAL DECISIONS

- GO Bond Election (Date, Type)
- Bond Amount/Tax Rate
- Resources Required:
  - –Volunteers
  - –Contributions
  - –Citizen Campaign Leadership

ACTIONS:
Superintendent's Advisory Group Recommendation

- Presentation to BOE
- BOE Directs Staff to Draft Resolution

BOARD VOTE TO CALL FOR ELECTION

- Governing Board Calls for Election (Deadline to File Resolution with ROV 8/12/16)

ACTIONS:
Potential Board Vote

- File Resolution w/Registrar by 8/12/16
- Transition to Citizen Campaign Committee for 11/8/16 Election Day

ITEM NO. 10

7-11 Committee Recommendations for Membership

	Name	Category 1	Category 2	Category 3	Category 4	Category 5	Category 6
		Business Community	Landowner or Renter	Teacher	Administrator	Parent	Expertise
1	Raul Ayala				X		
2	Oswaldo “Ozzie” Barajas			X			
3	Finn L. Comer					X	X
4	Shani Dahl				X		
5	Bob Garcia						
6	Chuck Krieger					X	X
7	Tim Maloney (Pending)	X					
8	Christopher Manning					X	
9	Stephanie Standerfer					X	X
10	Matthew E. Webb					X	X
11	Michael West						

The 7-11 Committee is advisory to the Board of Education and is represented by a specific cross-section of community members and staff. The committee’s duties will include:

- Reviewing data related to the properties
- Establish a priority list of uses for the properties
- Conduct public hearings regarding the potential list of uses for the properties, and
- Make a final determination of a range of recommended uses for presentation to the Board of Education

The committee must be representative of the following:

1. The ethnic, age group, and socioeconomic composition of the district;

2. The business community, such as store owners, managers, or supervisors;

3. Landowners or renters, with preference to be given to representative of neighborhood associations;

4. Teachers;

5. Administrators;

6. Parents of students;

7. Persons with expertise in environmental impact, legal contracts, building codes, and land use planning, including, but not limited the knowledge of the zoning and other land use restrictions of the cities or cities and counties in which surplus space and real property is located.

ITEM NO. 11

RIVERSIDE UNIFIED SCHOOL DISTRICT
MAINTENANCE & OPERATIONS DEPARTMENT
Energy Services Department
Mechanical Trades Department

Proposition 39 Lighting and HVAC Energy Efficient Project

Executive Summary:

With the advent of Proposition 39 funds, Riverside Unified School District proposes to seek funding for energy efficient project needs within the District. After extensive evaluations of solar, building envelope weather proofing, chiller replacement, lighting retrofit, HVAC replacement, and several other options, only certain projects met the state's minimum "savings to investment ratio" (S.I.R.) criteria. Consulting with engineers and other industry leaders, it became apparent certain projects provided the District the greatest opportunity for both state approval and energy savings. For that reason, the following hybrid project consisting of replacing portable classroom heat pump HVAC units and retrofitting classroom lighting has been selected for implementation.

Proposal:

In accordance with the analysis on the following pages, we submit the following recommendations:

Total Apportionment:	$1,993,225
Reserved planning funds:	($ 597,977)
	$1,395,278
Contingency (3%):	($ 42,000)
	$1,353,278
Unit cost per portable classroom	$ 9,717

Therefore: $ 1,353,278/$ 9,717 = 139 portable classrooms

EOC	(48)	$ 466,416
North	(31)	$ 301,227
Highgrove	(32)	$ 310,944
King	(28)	$ 272,076
Estimated project total:		$ 1,350,663

Projects will be bid with additive alternate bid components for classroom lighting.

Schedule:
If the state approves our projects promptly, we expect the work to commence by fall of 2014.

Riverside Unified School District

Proposition 39 Lighting and HVAC Energy Efficent Project

Years 1-3

Portable Bard Unit Replacement

Replace (1) R22 low efficiency Bard unit with (1) R 410A high efficiency Bard unit

Energy Reduction:			
Daily run hours			9
Number of days/year			180
Total reduction of Kilowatt Hour			4261 KWH
Cost per Kilowatt Hour			$.18/KWH
Project Cost:			
Labor	$ 80/hr.	10 hrs.	$ 800
Parts	$ 8,405/ea.		$ 8,405
Gross cost			$ 9,205
RPU rebate incentive			$ (168)
Net Cost/Classroom			$ 9,037
Annual savings per room			$ 767
Estimated project cost			$ 5,883,087
Contingency (3%)			$ 176,493
Estimated total project cost			$ 6,059,580
Total Annual Savings			$ 499,317
Return on Investment (Savings to Investment Ratio)			**12 yrs., 1 mo.**

Pros

- 20+ years life expectancy
- Change out done from R22 to R410A to meet EPA compliance by 2020
- During installation ducts will be cleaned removing dust, etc.
- More efficient unit reduces KWH usage
- Improved indoor air quality
- Improved acoustics
- Significantly improved life-cycle cost per unit

Cons

- Return on Investment is beyond 10 years
- Requires higher initial investment of Prop 39 funds

Non-energy Benefits:

- Improve occupant comfort
- Improved indoor air quality may assist in the instructional process
- Improved acoustics may assist in the instructional process
- Reduce current HVAC department backlog (saves staff time)
- Higher efficient economizer (automatic vs. manual)
- Reduce KWH due to higher efficiency
- Reduce KW demand thereby reducing "peak demand" charges
- When extended use is required the extended use expense is less
- Avoid DSA review and related soft cost
- Quicker temperature recovery improves occupant comfort
- Stockpile R-22 refridgerant for future use (no longer manufactored)

Riverside Unified School District

Proposition 39 Lighting and HVAC Energy Efficent Project

Years 1-3

(2) 32 watt lamps with reflector

Remove (2) 32 watt lamps, install socket holder with reflector kit, and clean lenses.

Energy Reduction:			
24 lamps x 32 watts			.768 KWH
Daily run hours			9
Number of days/year			180
Total reduction of Kilo Watt Hour			1245 KWH
Cost per Kilo Watt Hour			$ .18/KWH
Project Cost:			
Labor	$ 46/hr.	8 hrs.	$ 368
Parts	$ 12/ea.	12 fixtures	$ 144
Gross Cost			$ 512
RPU rebate incentive			$ (75)
Net Cost/Classroom			$ 437
Annual Savings per room			$ 223
Estimated project cost			$ 942,172
Contingency (3%)			$ 28,265
Estimated total project cost			$ 970,437
Total Annual Savings			$ 480,788
Return on Investment (Savings to Investment Ratio)			**2 Yrs.**

Pros

- Even lighting distribution District-wide
- Lower initial installation cost
- Reducing 64 watts per light fixture
- Quicker return on Investment (S.I.R)
- Second most reduction in energy consumption
- We will retain a surplus lamp stock from de-lamping

Cons

- Storage required for surplus lamps
- Reduced room brightness
- When lamps go out, on-site custodian must change lamps promptly
- Possible need to back charge the school sites if M&O is needed to replace burnt out lamps

Non-Energy Benefits:

- Significantly improve life-cycle cost per fixture
- Potential increased and consistent foot candles at the student desk top
- Improved and consistant visibility may assist in the instructional process
- Reduce current Electrical department backlog (saves staff time)
- Reduced heat load in classrooms thereby reducing HVAC demand
- Reduce slightly HVAC department backlog and equipment wear (saves staff time)
- Initial custodial time savings for other school needs
- Reduce KW demand thereby reducing "peak demand" charges
- When extended use is required the extended use expense is less

ITEM NO. 13

Expansion of STEM Program

Suggested Items for Discussion

1. Board of Education Decision – January 21, 2014
   - Install 2 portables at Riverside STEM Academy (Hyatt) for next year's 10th grade class – Rough estimate: $125,664
   - Operations/Board Subcommittee to develop a recommendation for the expansion of STEM at a permanent location with the goal of keeping the entire program together.

2. Determine a Process for Developing a Proposal for Consideration by the Board of Education
   - Feasibility Study
   - Review Possible Design Processes
   - Design committee membership

3. Factors for Discussion
   - Cost range, funding source
   - Location (existing RUSD property or new location)
   - Connection/relationship with RUSD comprehensive high schools, UCR, RCC

4. Interim Housing/Transition Strategy