



MeasureK

**Board of Education
Study Session 3
March 23, 2014**



DELTERRA

Agenda / Outline

Introduce & Update Current Status – **Superintendent, Paul Gothold**

Bond Funding Availability; Future Bond Issuances – **Frank Vega & Lalo Trujillo**

Bond Program Discussion - **Del Terra Team**

Bond Projects:

Phase 1a (Summer '13), 1b (Winter '13/Summer '14), 1c (Winter '14/Sprg '15)

Phase 2 – Summer 2014

Facilities Needs Report – Update & Discussion

Approach; Survey Templates; Priorities and Definitions

Partial Results; Site Pictures

Bond Funds Reconciliation

Future Funding Sources:

Future Bond Issuances; Prop 39 (Energy Efficiency Projects)

Emergency Repair Program (ERP); Future Local Control Funding

Energy Efficiency Financeable Projects; COPs & CABs

Next Steps

Introduction of Del Terra Program Team

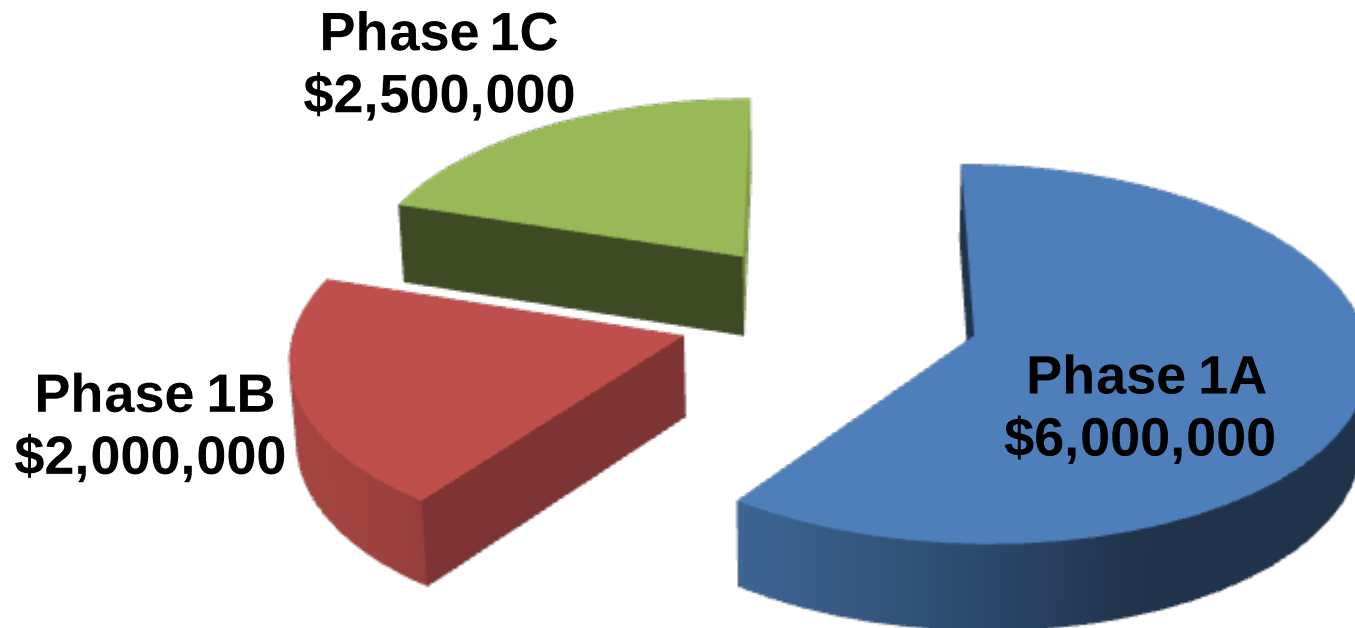


Luis Rojas	Program Executive
Virginia Campos	Program Director
Wilson Vasconez	Program Manager
Manuel Jaramillo	Design Manager
Susan Trevizo	Project Manager
Jerome Quemada	Sr. Construction Manager
Alba Barrientos	Project Cost Analyst
Gustavo Camacho	Government Relations

Key Responsibility of Del Terra & District Staff:

To ensure the Board of Education's vision for Measure K is planned and executed with responsibility and efficiency.

Phases 1A, 1B & 1C - Budget \$10.5 Million



Phase I , \$10.5M– Project Details

Phase 1A Original Budget: \$6.5M Revised Budget :\$6.0M	Phase 1B Original Budget: \$1.5M Revised Budget: \$2.0M	Phase 1C Original Budget: \$2M Revised Budget: \$ 2.5M
• Exterior Painting - ES • Phase 1 Roofing • Asphalt Repairs • LHS Gym renovation • Landscape • Miscellaneous Repairs • Lugo ES Kindergarten Restroom Renovations	• Phase 2 Roofing – Portables • Chain-link Fencing at Property Lines • Repairs/New Asphalt or Concrete • Hosler MS Gym Renovation • LMS Gym renovation • Miscellaneous Repairs	• LHS Field Renovation

Phase 2: Summer 2014

Summer 2014 Proposed Projects

Option	Project	Estimated Cost	Estimated total Cost
Bond Funded Projects			
Exterior Painting	Hosler MS	\$ 435,000	\$ 1,285,000
	Lynwood MS	\$ 650,000	
	Firebaugh HS	\$ 85,000	
	Lynwood HS	\$ 115,000	
Roofing	Abbott ES	\$ 183,000	\$ 1,846,000
	Lindbergh ES	\$ 60,000	
	Will Rogers ES	\$ 125,000	
	Hosler MS	\$ 570,000	
	Lynwood MS	\$ 408,000	
	Lynwood HS	\$ 500,000	
Asphalt & Concrete Repairs	Lindbergh ES	\$ 175,000	\$ 875,000
	Roosevelt ES	\$ 250,000	
	Will Rogers ES	\$ 75,000	
	Hosler MS	\$ 125,000	
	Lynwood HS	\$ 250,000	
Replace HVAC System	Lynwood MS	\$ 350,000	\$ 350,000
		\$ -	

Phase 2: Summer 2014

Replace Water Main	Abbott ES	\$ 175,000	\$ 425,000
	Roosevelt ES	\$ 250,000	
School Drop Off Zones	Mark Twain ES	\$ 375,000	\$ 375,000
Bond Funded Projects Estimated Budget		Sub-Total	\$ 5,156,000
Pathway Project Estimated Budget		Sub-Total	\$ 1,067,297
Total Bond Funded Projects Estimated Budget		Total	\$ 6,223,297
State Match Funded Projects			
Exterior Painting	Lincoln ES	\$ 315,000	\$ 640,000
	Washington ES	\$ 325,000	
Asphalt & Concrete	Lincoln ES	\$ 75,000	\$ 150,000
	Washington ES	\$ 75,000	
Replace Water Main	Lincoln ES	\$ 180,000	\$ 405,000
	Washington ES	\$ 225,000	
School Drop Off Zones			\$ 475,000
	Washington ES	\$ 475,000	
State Match Funded Projects Estimated Budget		Sub-Total	\$ 1,670,000
Total 2014 Summer Projects Estimated Budget		Total	\$ 7,893,297

Phase 2: Pathway Independent Studies

“Yellow Building”

Existing



Proposed



Project Summary: 2-3 Classrooms, 1 administration, 2 BA (staff/students)

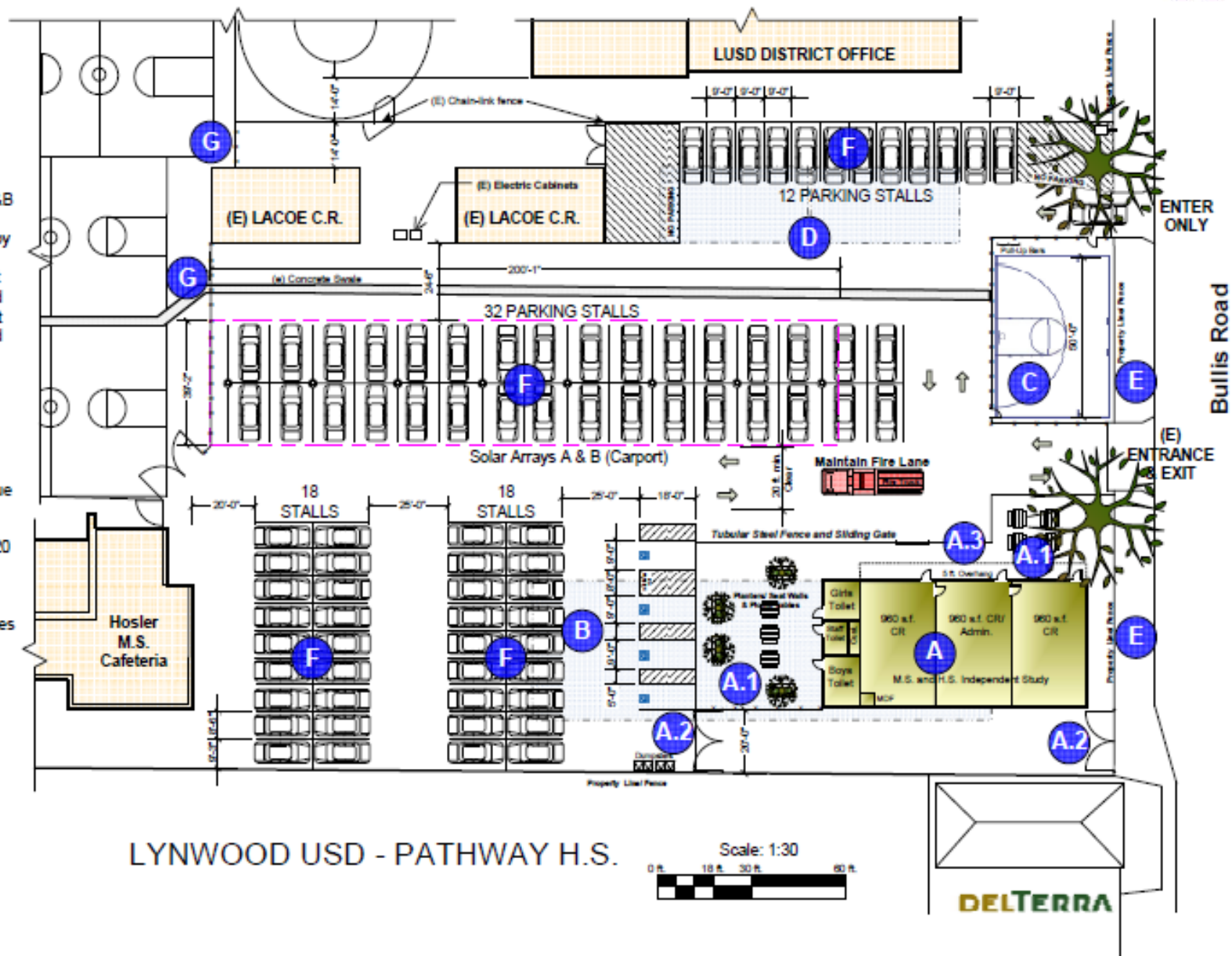
Projected Budget: \$750,000
(includes \$150,000 to Demo Existing Building)



Phase 2: Pathway Independent Studies Project

Notes:

- Pink Line indicates Solar Array A&B installed by Others
- Existing Yellow Building is 43'-8" by 148'-0" and will be removed
- Existing Pathway HS Independent Study Classroom will be Removed
- Existing Pathway MS Independent Study Classroom will be Removed
- Basketball court is not fully developed and needs a higher section of fence behind it
- Basketball half court allows for exercise during recess. Pull-up bars and other type of permanent outdoor equip. shown
- Assume LACOE programs continue after the new Classroom and restroom Building is installed
- Fire Lane must be maintained at 20 ft. min. clear to sky
- Solar carport allows for tandem parking
- Allow for new parking lot that serves these facilities and as overflow parking for the D.O.
- 84 Potential Parking Stalls



Phase 2: Summer 2014

Lynwood Middle School Building 'B' - HVAC



Existing Conditions

Project Summary: Project was approved by DSA. Replace old system to prevent multiple problems (i.e., mold, leaking ceilings, and rotting of infrastructure).

Projected Budget: \$357,000

Facilities Needs Assessment Approach

PHASE 1

- 1 - Develop Internal/Del Terra Facilities Assessment model**
- 2 - Inspect School Facility Sites**
- 3 - Prepare Facility Improvement Documentation File, e.g Pictures, Notes, Improvement Description**
- 4 - Format Master Facilities Needs Database**
- 5 - Prepare Initial Cost Estimate**

PHASE 2

- 6 - Develop District survey (Facilities & School Site Principals)**
- 7 - Meet with all School Site Principals to Explain Survey**
- 8 - Meet with Facilities Director and Support Staff to Explain Survey**
- 9 - Format Database for Data to be provided via District surveys**
- 10 - Collect Surveys from Principals and Facilities Department**
- 11 - Meet with School Site Principals, review their completed Surveys**
- 12 - Meet with Facilities Director and Staff, review their completed Surveys**

Facilities Needs Assessment Approach

PHASE 3

- 13 - Input District Provided Data from Surveys into District Project Database**
- 14 - Prepare Initial Cost Estimates of District Provided Data**
- 15 - Merge Data from District Project Database into Master Facilities Needs Database**
- 16 - Sort all merged Data into categories, e.g. Priorities, Interior needs, Exterior needs, Infrastructure, etc.**
- 17 - Finalize merged Data cost budgets/estimates**
- 18 - Develop draft report for District**
- 19 - Obtain District comments/edits**
- 20 - Revise Report for Final draft**
- 21 - Present to Board of Education**

Measure K

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Facilities Needs Assessment Priority Definitions

Health & Safety

Security

Deferred Repairs

Other

Facilities Needs Assessment

Priority Definitions

Health & Safety

•Student Drop-off and Parking Modifications
•New Staff Parking (if space is available)
•Additional student/staff/visitor Parking (if space is available)
•Repair/replace Basketball Posts, Backboards and Hoops, Ball Walls, and Game Lines
•Repair/replace Rubberized Surface
•Repair/replace Turf
•Provide New Playground Equipment
•Repair/replace existing Playground Equipment
•Provide Lunch Tables & Seating
•Provide Trash & Recycle Receptacles
•Repair/refinish Existing Ramps & Railings
•Repair and/or Slurry Paved Areas
•New Asphalt/Concrete
•Upgrade existing Hardscape

Facilities Needs Assessment

Priority Definitions

Health & Safety

•Install Emergency UPS (Uninterrupted Power Supply) Lighting System
•Modify Case Work for accessibility
•Add/upgrade Cabinets/Sinks
•Repair/replace Floor Coverings
•Repair/replace Floor Coverings
•Replace stage curtains
•Refinish stage floor
•Repair/Replace stage floor
•Repair/replace Floor Coverings
•Modify to improve Space Utilization
•Upgrade/replace existing Cafeteria
•Upgrade/replace existing Eating Area
•Modernize Staff Restrooms

Facilities Needs Assessment

Priority Definitions

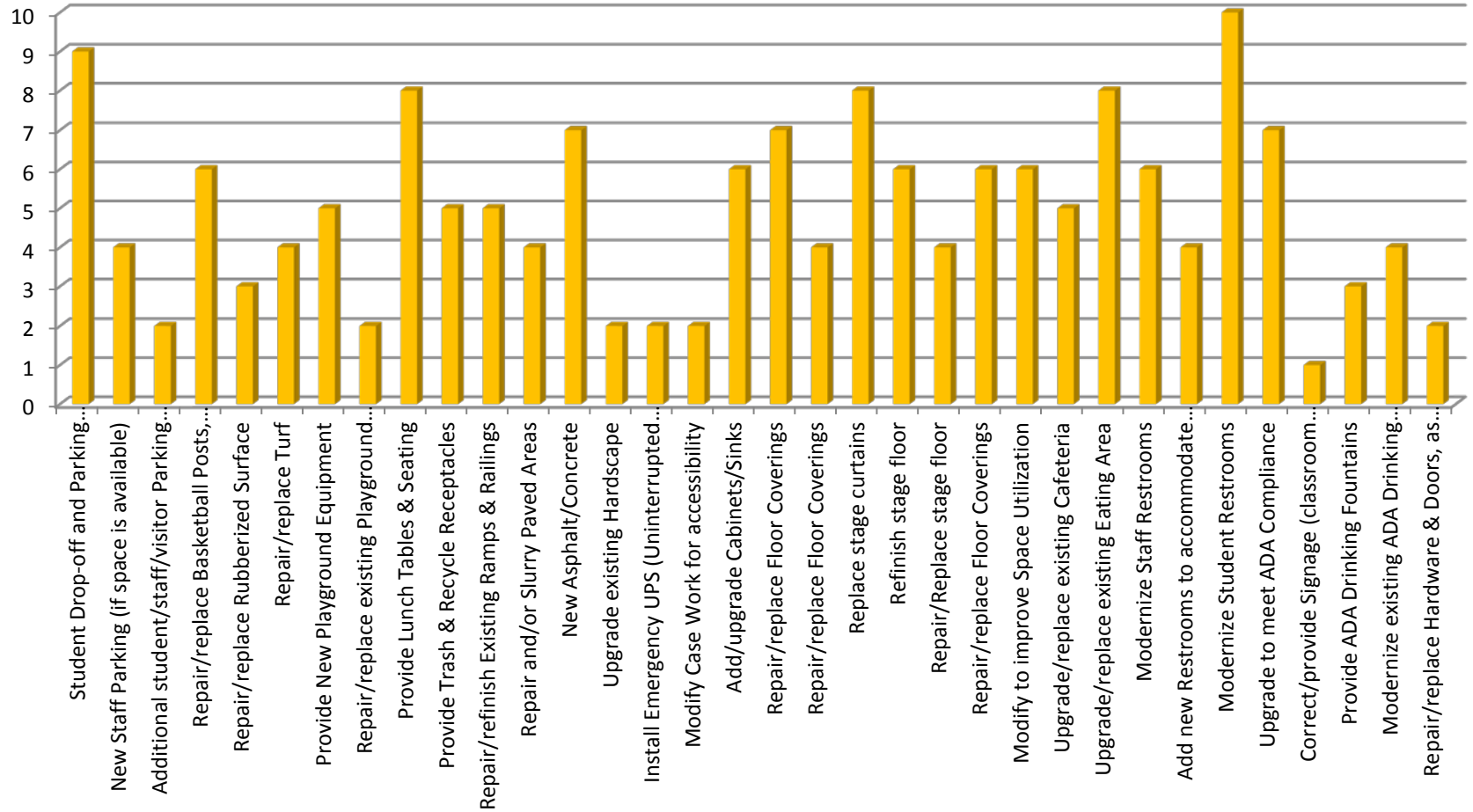
Health & Safety

•Add new Restrooms to accommodate staff
•Modernize Student Restrooms
•Upgrade to meet ADA Compliance
•Correct/provide Signage (classroom access)
•Provide ADA Drinking Fountains
•Modernize existing ADA Drinking Fountains
•Repair/replace Hardware & Doors , as needed

Facilities Needs Assessment

Priority Definitions

Health & Safety



Facilities Needs Assessment

Priority Definitions

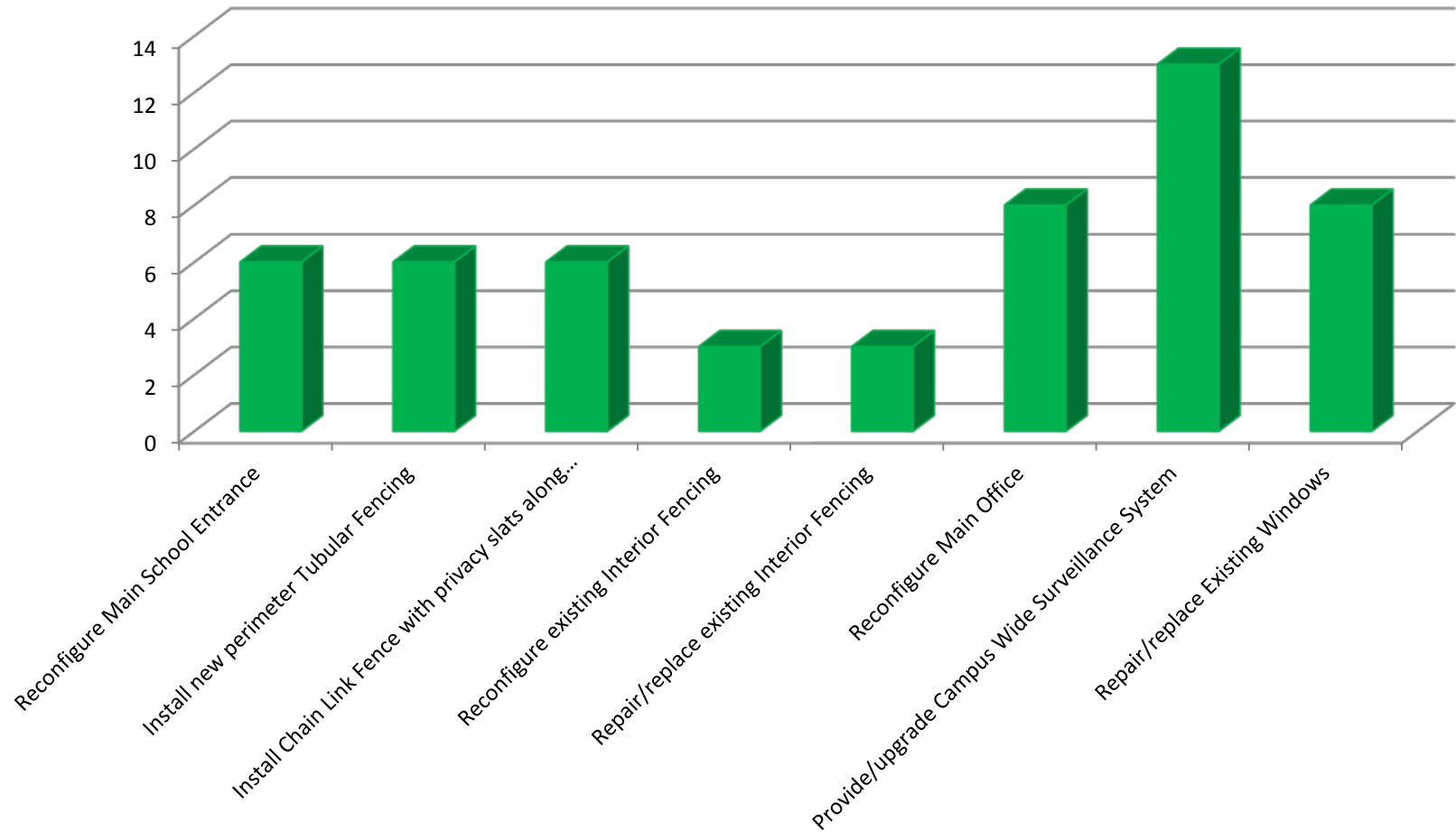
Security

•Reconfigure Main School Entrance
•Install new perimeter Tubular Fencing
•Install Chain Link Fence with privacy slats along property line
•Reconfigure existing Interior Fencing
•Repair/replace existing Interior Fencing
• Reconfigure Main Office
•Provide/upgrade Campus Wide Surveillance System
•Repair/replace Existing Windows

Facilities Needs Assessment

Priority Definitions

Security



Facilities Needs Assessment

Priority Definitions

Deferred Repairs

•Install additional Electrical Outlets
•Replace Domestic, Fire or Irrigation Water Lines
•Improve Water Pressure
•Address Odor/Brown Water/Water Quality
•Install Water Hose Bibbs
•Repair/replace Sewer Line
•Repair/replace Drainage at selected areas, e.g. playfields, hard-scape, etc.
•Repair/replace Storm Drain(s)
•Upgrade/install Air Conditioning & Heating Systems
•Repair/replace Exhaust Fans
•Provide Accessible Shut-off valves for domestic water at each building
•Repair/replace existing Underground and/or Overhead Gas Lines
•Repair/replace Water Heater(s)

Facilities Needs Assessment

Priority Definitions

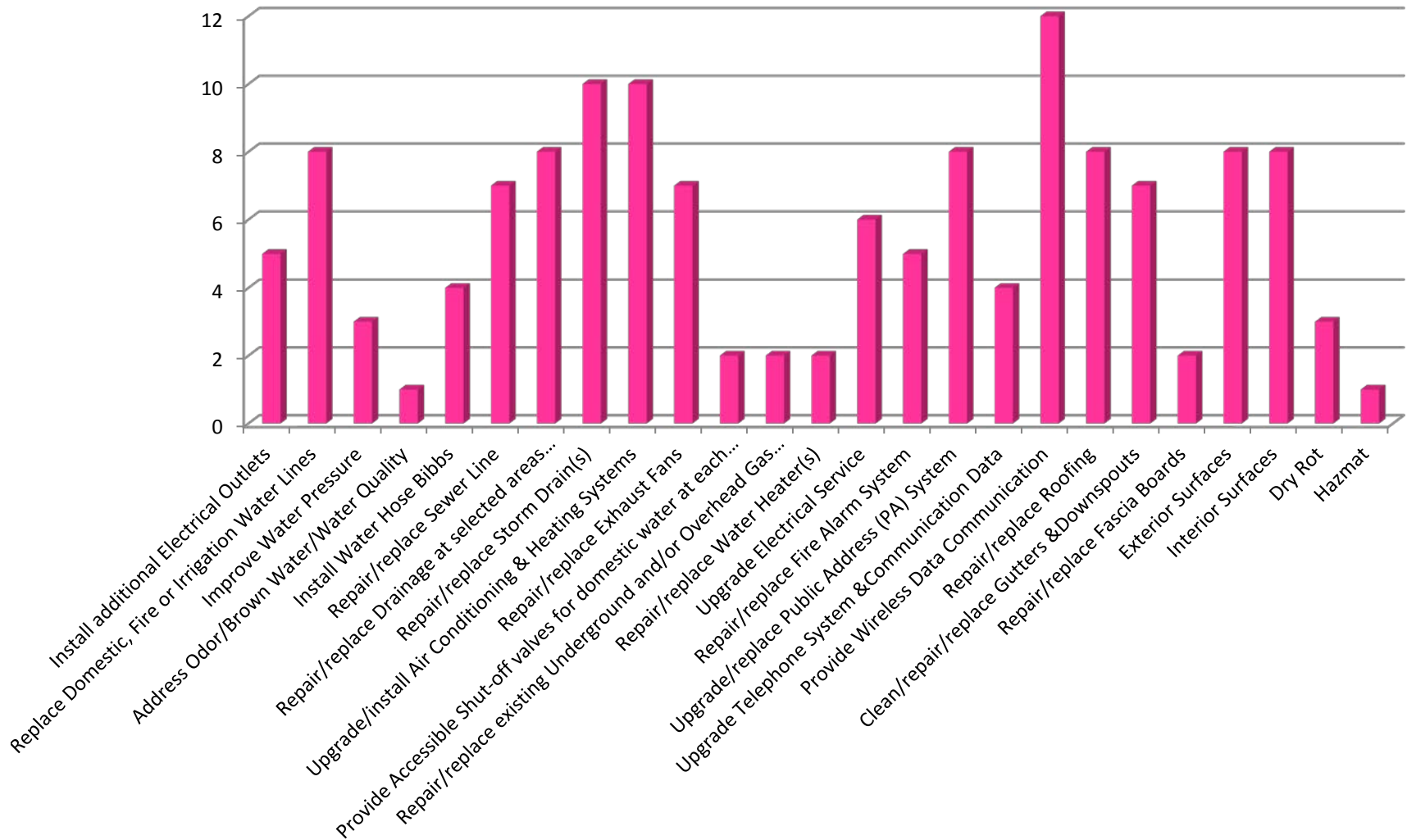
Deferred Repairs

•Upgrade Electrical Service
•Repair/replace Fire Alarm System
•Upgrade/replace Public Address (PA) System
•Upgrade Telephone System & Communication Data
•Provide Wireless Data Communication
•Repair/replace Roofing
•Clean/repair/replace Gutters & Downspouts
•Repair/replace Fascia Boards
• Exterior Surfaces
• Interior Surfaces
• Dry Rot
• Hazmat

Facilities Needs Assessment

Priority Definitions

Deferred Repairs



Facilities Needs Assessment

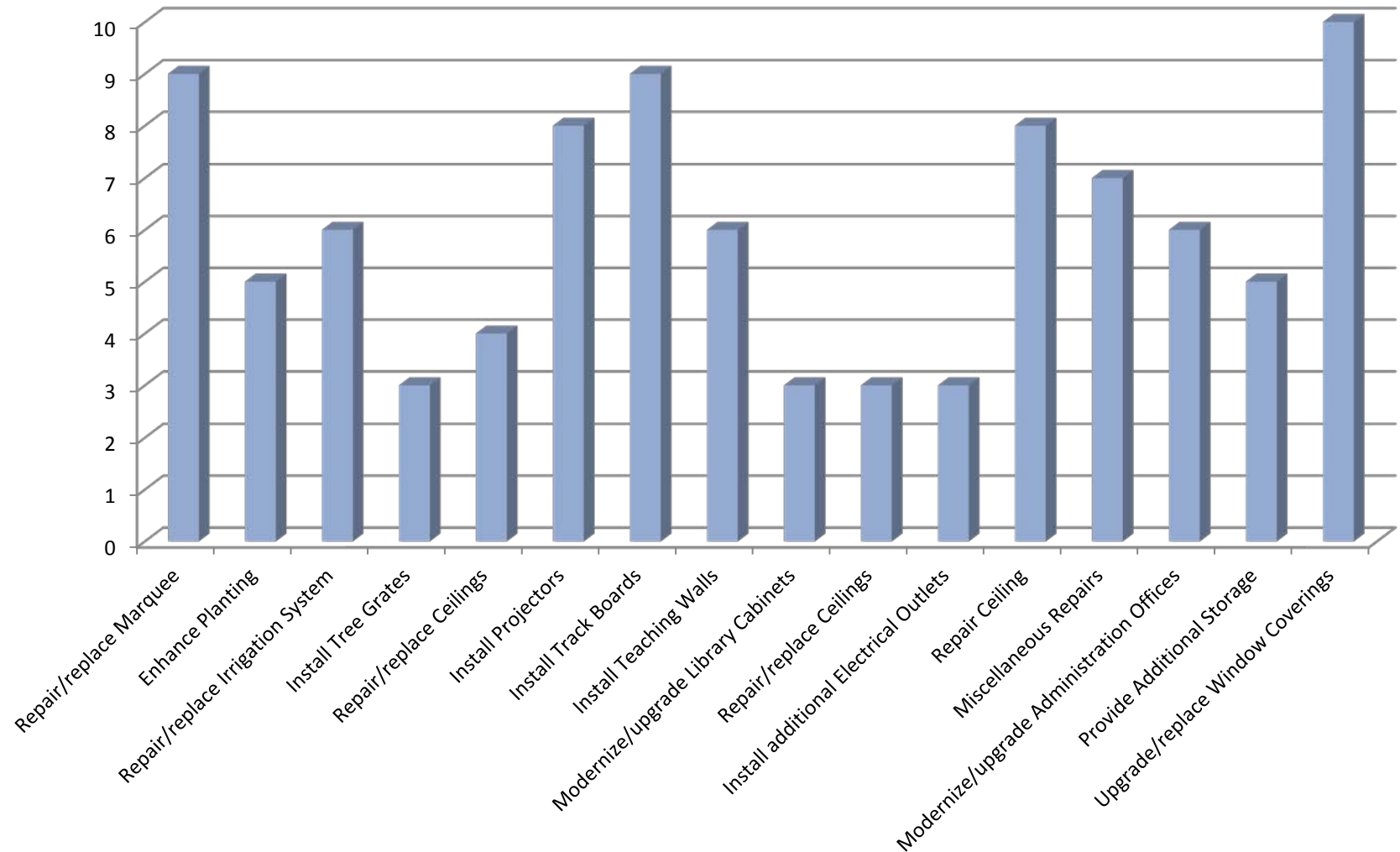
Priority Definitions

Other

•Repair/replace Marquee
•Enhance Planting
•Repair/replace Irrigation System
•Install Tree Grates
•Repair/replace Ceilings
•Install Projectors
•Install Track Boards
•Install Teaching Walls
•Modernize/upgrade Library Cabinets
•Repair/replace Ceilings
•Install additional Electrical Outlets
•Repair Ceiling
• Miscellaneous Repairs
•Modernize/upgrade Administration Offices
•Provide Additional Storage
•Upgrade/replace Window Coverings

Facilities Needs Assessment Priority Definitions

Other



Facilities Needs Assessment

Partial Results

- Survey Samples

- Assessment Budget Reports

- Individual School Site Level

- Group Level (i.e. Elem. School, Mid. School, High School)

- District Wide Summary

- Summary by Priority

- Health & Safety

\$	59,850,135
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- Security

\$	151,903,107
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- Deferred Repairs

\$	42,340,832
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- Other

\$	<u>16,633,120</u>
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Total	\$ 134,727,194
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Budget Summary by Category

School	Health & Safety	Security	Deferred Repairs	Other	Total
Abbott ES	\$ 2,810,415	\$ 1,000,432	\$ 2,772,672	\$ 883,840	\$ 7,467,359
Helen Keller ES	\$ 3,729,600	\$ 335,520	\$ 2,203,200	\$ 644,960	\$ 6,913,280
Lincoln ES					\$ -
Lindbergh ES	\$ 3,742,995	\$ 1,628,147	\$ 3,182,400	\$ 941,600	\$ 9,495,142
Lugo ES	\$ 4,684,160	\$ 520,800	\$ 4,663,040	\$ 2,024,000	\$ 11,892,000
Mark Twain ES	\$ 4,907,520	\$ 1,310,462	\$ 5,862,400	\$ 1,668,800	\$ 13,749,182
Marshall ES	\$ 1,286,240	\$ 361,600	\$ 2,264,800	\$ 980,800	\$ 4,893,440
Roosevelt ES	\$ 3,534,399	\$ 1,448,346	\$ 5,222,720	\$ 1,587,200	\$ 11,792,665
Rosa Parks ES					\$ -
Washington ES	\$ 6,422,239	\$ 3,217,600	\$ 4,080,000	\$ 3,292,000	\$ 17,011,839
Will Rogers ES	\$ 8,787,200	\$ 501,600	\$ 3,392,000	\$ 1,316,800	\$ 13,997,600
Wilson ES	\$ 13,859,200	\$ 1,370,400	\$ 4,449,600	\$ 1,016,320	\$ 20,695,520
Cesar Chavez MS	\$ 1,092,800	\$ 88,000	\$ 760,000	\$ 328,000	\$ 2,268,800
Hosler MS	\$ 4,993,366	\$ 4,120,200	\$ 3,488,000	\$ 1,948,800	\$ 14,550,366
Lynwood MS					\$ -
Firebaugh HS					\$ -
Lynwood HS					\$ -
Vista HS					\$ -
Adult School					
District	\$ -			\$ -	\$ -
Total	\$ 59,850,135	\$ 15,903,107	\$ 42,340,832	\$ 16,633,120	\$ 134,727,194

Priority Improvement, Repair & Replace Projects

Lynwood High School



Signage is vandalized or badly worn throughout campus

Concrete and Pavers are cracked throughout campus



Priority Improvement, Repair & Replace Projects

Lynwood High School



Ramp and Stairs to Tennis Courts are Cracked



At Performing Arts Center (PAC), seats are damaged

Priority Improvement, Repair & Replace Projects

Lynwood High School



At PAC Dressing Rooms, Boys and Girls Dressing Room are locked due to Vandalism which created water damage.

Priority Improvement, Repair & Replace Projects

Lynwood High School



At PAC, vandalized restroom water damage and broken drinking fountain

Priority Improvement, Repair & Replace Projects

School Name, Issue Identified



Priority Improvement, Repair & Replace Projects

School Name, Issue Identified



Priority Improvement, Repair & Replace Projects

School Name, Issue Identified



Priority Improvement, Repair & Replace Projects

School Name, Issue Identified



Priority Improvement, Repair & Replace Projects

School Name, Issue Identified



Priority Improvement, Repair & Replace Projects



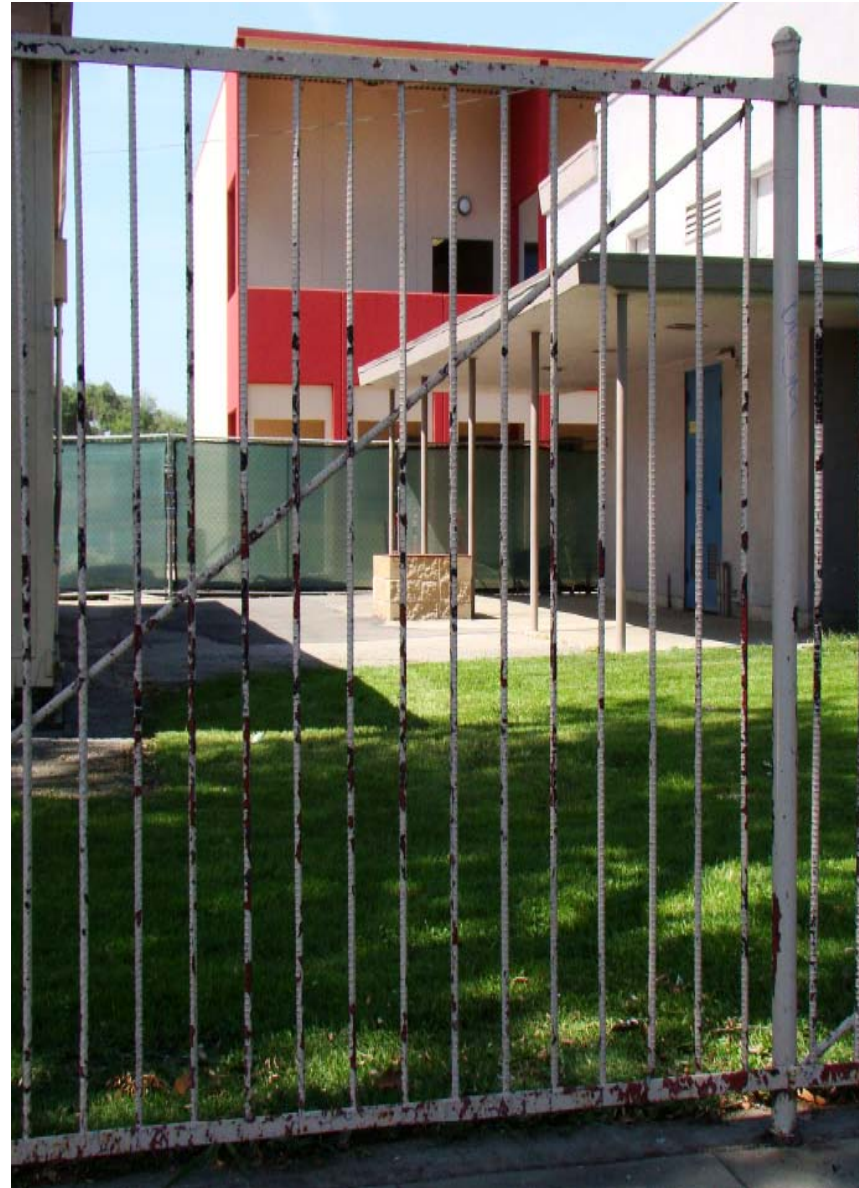
Priority Improvement, Repair & Replace Projects



Priority Improvement, Repair & Replace Projects



Priority Improvement, Repair & Replace Projects



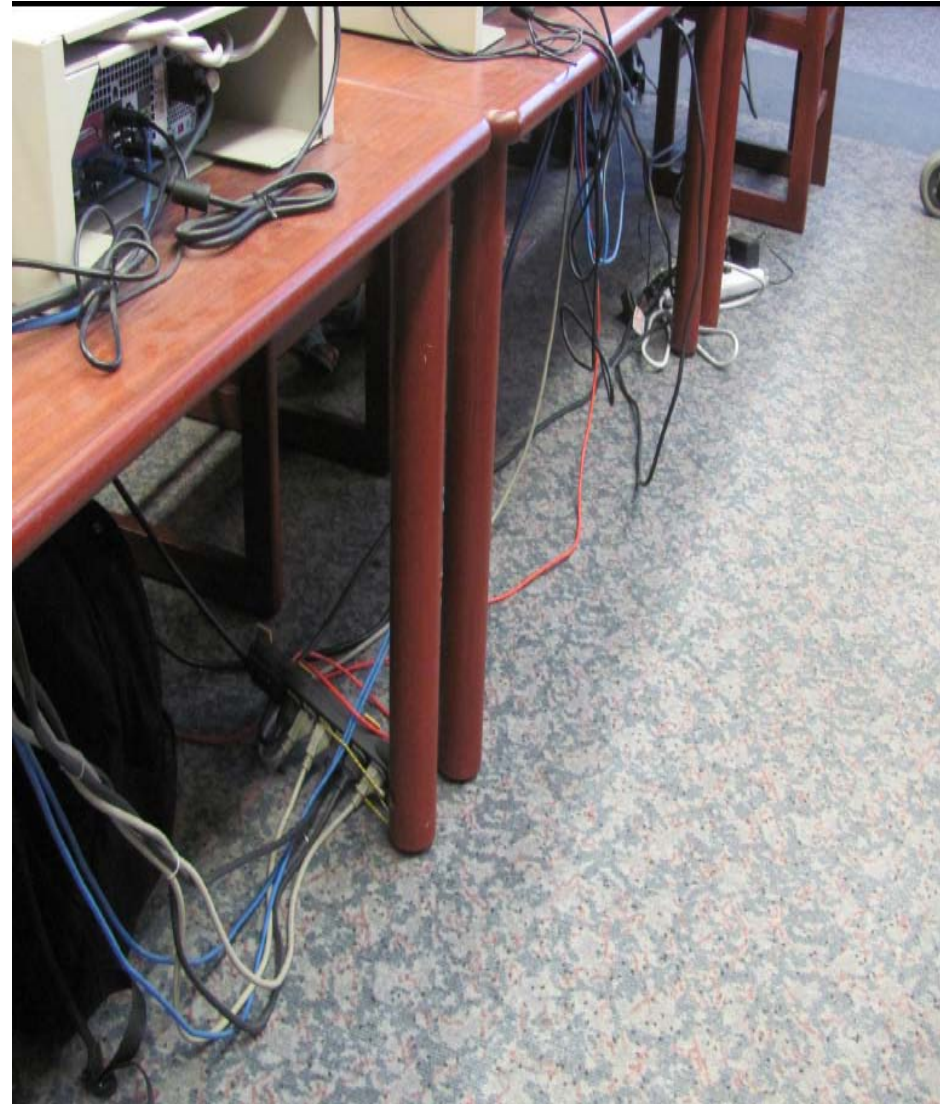
Priority Improvement, Repair & Replace Projects



Priority Improvement, Repair & Replace Projects



Priority Improvement, Repair & Replace Projects



Priority Improvement, Repair & Replace Projects



Priority Improvement, Repair & Replace Projects



Priority Improvement, Repair & Replace Projects

Washington & Lincoln ES Plumbing



Project Summary: Main water lines underneath Administration Buildings need to be replaced.

Other Potential Projects

Firebaugh HS New Classrooms



Existing Condition

Project Summary: Removal of 10 portable buildings and replace with a permanent 2-story, 14 classroom bldg.

Projected Budget: \$6.0M - \$9.6M



Bond Funds Reconciliation

	<u>Measure K:</u>		
	<u>Source of Funds</u>	<u>Use of Funds</u>	<u>Cash Balance</u>
			<u>Measure K Funds</u>
			<u>\$ 93,000,000</u>
Series A Funds - 2013	\$ 16,500,000		\$ 16,500,000
BAN Funds - 2013	13,500,000		\$ 13,500,000
State Match Funds - 2014	16,000,000		
Interest Income	104,884		
<u>Total Funds:</u>	<u>\$ 46,104,884</u>		
Pre-Fast Bldgs:		(28,000,000)	
Phase 1a, 1b, 1c Budget:		(10,500,000)	
<u>Total Funds Budgeted:</u>		<u>(38,500,000)</u>	
Funds Remaining:			\$ 7,604,884
Less Unused State Match Fund			\$ (2,000,000) *
Less Other Exxp above Phase 1a, b, c (PLA, needs Assessment)			\$ (675,000)
Summer 2014/Phs. 2			(7,900,000)
<u>Funds Remaining</u>			<u>\$ (2,970,116)</u>
<u>Remaining Measure K funds:</u>			<u>\$ 63,000,000</u>

Emergency Repair Program (ERP) List

- In 2010 District's ERP List valued at approximately \$43M.
- District's ERP Plan was approved, subject to State funding availability. (Approved, but Pending Funding)
- State was to advise District of funding, to then submit its application for Project funding.
- See attached ERP Tracking log, prepared by Del Terra (2010)

Facilities Needs Assessment

Next Steps

Continue with meetings with Principals, clarify Surveys received

Acquire Infrastructure needs

Additional Roofing Repairs

Interior/Classroom Assessment

Technology Improvements

New/Replacement Facilities

Measure K – A Program for Success

