

# Facilities Planning

November 6, 2019

# Objectives for Tonight

- Present the updated summary of State School Facilities Program applications and cash flow projections for the Hart District.
- Review the process used to assess the District's facility needs.
- Present the identified high priority Capital Facility Projects to be addressed with facility funds from the Office of Public School Construction.

# Summary of State School Facilities Program Applications and Cash Flow Projections

PROJECT <sup>(a)</sup>	STATE PROGRAM / OPSC APPLIC. NO.	DATE APPLICATION SUBMITTED TO STATE	STATE GRANT REQUESTED <sup>(d)</sup> / APPROVED	DISTRICT MATCH REQUIRED	SAB UNFUNDED APPROVAL DATE	AMOUNT OF PROP 51 BONDS THAT NEED TO BE SOLD TO FUND PROJECT (In billions)	SAB APPORTIONMENT DATE	ESTIMATED DATE CASH WILL BE IN DISTRICT COFFERS <sup>(b)(c)</sup>
Canyon HS Auditorium	New Construction / 50/65136-00-011	7.25.16	\$1,827,968	\$1,827,968	8.28.19	\$0.994	est. March 2020	May 2020
Canyon HS	Modernization / 57/65136-00-009	7.25.16	\$1,233,446	\$822,297	8.28.19	\$0.995	est. March 2020	May 2020
Castaic HS	CTE - Patient Care / 55/65136-00-001	2.21.18	\$1,160,374	\$1,160,374	5.23.18	2018-19 fiscal year	10.24.18	October/November 2019
Castaic HS	CTE - Manuf / 55/65136-00-002	2.14.19	\$1,788,577	\$1,788,577	5.22.19	2019-20 fiscal year	9.25.19	October/November 2019
Castaic HS	New Construction / 50/65136-00-012	12.29.16	\$70,474,625	\$70,474,625		\$1.510	est. Sept 2020	October 2020
Saugus HS	New Construction / 50/65136-00-013	3.10.17	\$1,381,462	\$1,381,462		\$1.718	est. Sept 2020	October 2020
Placerita Jr HS	New Construction / 50/65136-00-014	8.9.17	\$3,243,132	\$3,243,132		\$2.150	est. March 2021	May 2021
Placerita Jr HS	Modernization / 57/65136-00-010	1.16.18	\$2,025,666	\$1,350,444		\$2.845	est. Sept 2021	October 2021
Sierra Vista Jr HS	Modernization / 57/65136-00-011	7.23.18	\$127,978	\$85,319		\$3.920	est. March 2022	May 2022
Sierra Vista Jr HS	New Construction / Applic No Pending	3.19.19	\$2,495,993	\$2,495,993				Dependent upon new state bond
WS Hart HS - 2 Story AMS Bldgs	New Construction / 50/65136-00-015	11.30.18	\$9,566,699	\$9,566,699				Dependent upon new state bond
WS Hart HS - 2 Story AMS Bldgs	Modernization / 57/65136-00-012	11.30.18	\$5,457,915	\$3,638,610		\$4.800	est. Sept 2022	October 2022
WS Hart Bldg S	Modernization / 57/65136-00-013	2.5.19	\$4,608,312	\$3,072,208			est. March 2023	May 2023
<b>TOTALS</b>			<b>\$105,392,147</b>	<b>\$100,907,708</b>				

# Establishing Priority

- During the past 18 months, to identify critical facility needs and priorities, I have worked with:
  - Site Administrators
  - Director of Facilities
  - Director of Maintenance & Operations
  - Cabinet
  - Hart District Parents
  - Hart Governing Board
- Developed lists for Priority 1, Priority 2, and Priority 3 Projects

# Priority 1 Capital Projects

Site	Description	Rough Order of Mag.		Calculation
		Low	High	
ASJHS	<b>Resolve Drainage Issues Near Locker Rooms<sup>1</sup></b> <ul style="list-style-type: none"> <li>•Current grading and drainage conditions cause pooling of water at entrance to locker rooms during rain</li> </ul>	\$136,500	\$178,500	15,000 sq. ft. * 6.5/8.5 + 40% (soft costs + contingency)
District	<b>Asphalt Replacement</b> <ul style="list-style-type: none"> <li>•Replace damaged asphalt throughout the district support areas, including M&amp;O, Transportation, and Warehouse</li> </ul>	\$1,501,500	\$1,963,500	165,000 sq. ft. * 6.5/8.5 + 40% (soft costs + contingency)
HHS	<b>Modernization of Administration Building<sup>1</sup></b> <ul style="list-style-type: none"> <li>•Widening the footprint of the building and providing administrative and support area sizes similar to our other high schools.</li> </ul>	\$3,391,500	\$4,655,000	9,500 sq. ft. * 255/350 + 40% (soft costs + contingency)
HHS	<b>Upgrade and Expand Library<sup>1,2</sup></b> <ul style="list-style-type: none"> <li>• Expand the footprint of the building by 15% to meet the District standard for high school libraries.</li> <li>•Install technology, furniture, and structures to create a 21st century media center.</li> </ul>	\$3,883,600	\$4,803,400	7,300 sq. ft. * 380/470 + 40% (soft costs + contingency)

# Priority 1 Capital Projects

HHS	<p><b>Landscaping Campuswide</b></p> <ul style="list-style-type: none"> <li>•Final landscaping was never completed during the previous modernization project, leaving incomplete irrigation and empty planters.</li> </ul>	\$35,000	\$63,000	10,000 sq. ft. * 2.5/4.5 + 40% (soft costs + contingency)
HHS	<p><b>Modernization of Kitchen, P, and Q Buildings<sup>1,2</sup></b></p> <ul style="list-style-type: none"> <li>•Update kitchen and cafeteria to match the options and amenities of our other high schools.</li> <li>•Revitalize the P building to include an upgraded Black Box theater and CCR classrooms.</li> <li>•Update the Q building to provide adequate utilities and space for CCR programs like Automotive, Print, and Manufacturing.</li> </ul>	\$15,887,200	\$19,805,800	13,000 sq. ft. (kitchen) + 8150 sq. ft. (P) + 8950 sq. ft. (Q) * 380/470 + 40% (soft costs + contingency)
PJHS	<p><b>Landscaping/Irrigation in New Classroom Area</b></p> <ul style="list-style-type: none"> <li>•Final landscaping was never completed during the installation of the new classroom buildings, leaving incomplete irrigation and empty planters.</li> </ul>	\$175,000	\$315,000	50,000 sq. ft. * 2.5/4.5 = 40% (soft costs + contingency)

# Priority 1 Capital Projects

RPJHS	<b>Grading Repair and Asphalt Replacement</b> <ul style="list-style-type: none"> <li>• Repair and replace the damaged asphalt in the parking lot and PE area.</li> </ul>	\$1,365,000	\$1,785,000	150,000 sq. ft. * 6.5/8.5 + 40% (soft costs + contingency)
RPJHS	<b>Resolve Drainage Issues in Quad/Near Classroom Buildings</b> <ul style="list-style-type: none"> <li>• Current drainage and grading conditions allow for the pooling of water in the quad and near classroom buildings when it rains.</li> </ul>	\$42,000	\$56,000	2,500 sq. ft. * 12/16 + 40% (soft costs + contingency)
SVJHS	<b>Modernization of MPR Facilities<sup>2</sup></b> <ul style="list-style-type: none"> <li>• Upgrade technology, layout, and finishes.</li> </ul>	\$4,788,000	\$5,922,000	9,000 sq. ft. * 380/470 + 40% (soft costs + contingency)
SVJHS	<b>Roofing Replacement - Fitness Center/Locker Rooms</b>	\$250,000	\$250,000	
WRHS	<b>Asphalt Replacement</b> <ul style="list-style-type: none"> <li>• Replace damaged asphalt in parking lots and PE areas.</li> </ul>	\$3,185,000	\$4,165,000	350,000 sq. ft. * 6.5/8.5 + 40% (soft costs + contingency)

# Priority 1 Capital Projects

Valencia High School Modernization - Priority 1 Components <sup>1,3</sup>				
VHS	<b>Site ADA - Athletic Fields</b> <ul style="list-style-type: none"> <li>•Provide ADA access routes to athletic fields.</li> </ul>	\$147,000	\$315,000	3,000 sq. ft. (est.) * 35/75 + 40% (soft costs + contingency)
VHS	<b>Site ADA - Path of Travel</b> <ul style="list-style-type: none"> <li>•Resolve ADA issues throughout campus, including restrooms.</li> </ul>	\$49,000	\$105,000	1,000 sq. ft. (est.) * 35/75 + 40% (soft costs + contingency)
VHS	<b>Upgrade of Security Cameras</b> <ul style="list-style-type: none"> <li>•Replace the current cameras with better quality cameras.</li> <li>•Increase the number of cameras on site.</li> </ul>	\$120,000	\$170,000	20 * 6,000/8,500
VHS	<b>Reconfigure Administration Building</b> <ul style="list-style-type: none"> <li>•Provide a layout that is conducive to customer service and security.</li> <li>•Providing administrative and support area sizes similar to our other high schools.</li> </ul>	\$3,971,625	\$5,451,250	11,125 sq. ft. * 255/350 + 40% (soft costs + contingency)

# Priority 1 Capital Projects

VHS	<b>Special Education Classroom Updates</b> <ul style="list-style-type: none"> <li>•Provide layout and utilities that are conducive to working with the Special Education populations attending VHS.</li> </ul>	\$5,569,200	\$7,497,000	17 rooms * 900 sq. ft. * 260/350 + 40% (soft costs + contingency)
VHS	<b>Theater Update</b> <ul style="list-style-type: none"> <li>•Replace and upgrade the technology and finishes to match the performing spaces at our other high schools.</li> </ul>	\$4,568,200	\$5,973,800	10,040 * 325/425 + 40% (soft costs + contingency)
VHS	<b>Upgrade Classroom Technology</b> <ul style="list-style-type: none"> <li>•Install monitors in classrooms.</li> <li>•Install voicelift systems in classrooms.</li> <li>•Install polevault control systems in classrooms.</li> </ul>	\$711,200	\$2,133,600	127,000 sq. ft. * 4/12 + 40% (soft costs + contingency)
VHS	<b>Utility Upgrade - Fire Alarm System</b> <ul style="list-style-type: none"> <li>•Upgrade current problematic system to one that matches systems used throughout the District.</li> </ul>	\$1,288,000	\$3,864,000	230,000 sq. ft. * 4/12 + 40% (soft costs + contingency)
VHS	<b>Utility Upgrade - Fire Water System</b> <ul style="list-style-type: none"> <li>•New code requires fire sprinkling of certain school spaces; this utility will need to be installed to support that code.</li> </ul>	\$182,000	\$224,000	2,000 lin. ft. * 65/80 + 40% (soft costs + contingency)

# Priority 1 Capital Projects

La Mesa Junior High School Modernization - Priority 1 Components <sup>1,3</sup>				
LMJHS	<b>Install Lighting at the Front of School</b>		\$25,000	\$100,000
LMJHS	<b>Install Shade Structures</b>		\$45,000	\$180,000
				3 * 15,000/60,000
LMJHS	<b>Upgrade of Security Cameras</b> <ul style="list-style-type: none"> <li>• Replace the current cameras with better quality cameras.</li> <li>• Increase the number of cameras on site.</li> </ul>		\$90,000	\$127,500
				15 * 6,000/8,500
LMJHS	<b>Address Fencing and Access Issues</b>		\$50,000	\$150,000
LMJHS	<b>Upgrade Classroom Technology</b> <ul style="list-style-type: none"> <li>• Install monitors in classrooms.</li> <li>• Install voicelift systems in classrooms.</li> <li>• Install polevault control systems in classrooms.</li> </ul>		\$365,753	\$1,097,259
				65,313 sq. ft. * 4/12 + 40% (soft costs + contingency)
LMJHS	<b>Utility Upgrade - Fire Alarm System</b> <ul style="list-style-type: none"> <li>• Upgrade current problematic system to one that matches systems used throughout the District.</li> </ul>		\$582,400	\$1,747,200
				104,000 sq. ft. * 4/12 + 40% (soft costs + contingency)
LMJHS	<b>Utility Upgrade - Telephone and Low Voltage System</b> <ul style="list-style-type: none"> <li>• Match the telephone and low voltage infrastructure used at our other schools.</li> </ul>		\$2,329,600	\$2,912,000
				104,000 sq. ft. * 16/20 + 40% (soft costs + contingency)

# Priority 1 Capital Projects

Bowman High School Modernization - Priority 1 Components <sup>1,3</sup>				
Bowman	<b>Site ADA - Path of Travel</b> •Resolve ADA issues throughout campus, including restrooms.	\$36,750	\$78,750	750 sq. ft. * 35/75 + 40% (soft costs + contingency)
Bowman	<b>Resolve Drainage Issues Near Administration Building</b> •Current slope and drainage conditions cause water to flow into the administration building during heavy rains.	\$84,000	\$112,000	5,000 sq. ft. * 12/16 + 40% (soft costs + contingency)
Bowman	<b>Reconfigure Administration Building</b> •Provide a layout that is conducive to customer service and security. •Providing administrative and support area sizes similar to our other high schools.	\$3,188,010	\$4,375,700	8,930 sq. ft. * 255/350 + 40% (soft costs + contingency)
Bowman	<b>Add MPR Facility</b>	\$2,128,000	\$2,632,000	4,000 sq. ft. * 380/470 + 40% (soft costs + contingency)
Bowman	<b>Replace Portables with Permanent Classroom Space</b>	\$1,968,400	\$2,434,600	3,700 * 380/470 + 40% (soft costs + contingency)
Bowman	<b>Utility Upgrade - Telephone and Low Voltage System</b> •Match the telephone and low voltage infrastructure used at our other schools.	\$448,000	\$560,000	20,000 sq. ft. * 16/20 + 40% (soft costs + contingency)
<b>Total</b>		<b>\$62,587,438</b>	<b>\$86,202,859</b>	

<sup>1</sup> Qualifies for Matching State Funds

<sup>2</sup> Incomplete Primary Measure SA Project

<sup>3</sup> Incomplete Secondary Measure SA Project

# Cash Flow Projections on First Four Grants

<b>Cash Flow Projections from State School Facilities Program</b>		
<b>Project</b>	<b>Amount</b>	<b>Estimated date of arrival</b>
Castaic	\$1,160,374	Nov. 2019
Castaic	\$1,788,577	Nov. 2019
CHS	\$1,827,968	May 2020
CHS	\$1,233,446	May 2020
<b>Total</b>	<b>\$6,010,365</b>	

# First Phase Projects – Based on Cash Flow from Office of Public School Construction

Site	Description	Rough Order of Mag.		Calculation
ASJHS	<b>Resolve Drainage Issues Near Locker Rooms<sup>1</sup></b> •Current grading and drainage conditions cause pooling of water at entrance to locker rooms during rain	\$136,500	\$178,500	15,000 sq. ft. * 6.5/8.5 + 40% (soft costs + contingency)
HHS	<b>Landscaping Campuswide</b> •Final landscaping was never completed during the previous modernization project, leaving incomplete irrigation and empty planters.	\$35,000	\$63,000	10,000 sq. ft. * 2.5/4.5 + 40% (soft costs + contingency)
PJHS	<b>Landscaping/Irrigation in New Classroom Area</b> •Final landscaping was never completed during the installation of the new classroom buildings, leaving incomplete irrigation and empty planters.	\$175,000	\$315,000	50,000 sq. ft. * 2.5/4.5 = 40% (soft costs + contingency)
RPJHS	<b>Resolve Drainage Issues in Quad/Near Classroom Buildings</b> •Current drainage and grading conditions allow for the pooling of water in the quad and near classroom buildings when it rains.	\$42,000	\$56,000	2,500 sq. ft. * 12/16 + 40% (soft costs + contingency)
SVJHS	<b>Roofing Replacement - Fitness Center/Locker Rooms</b>	\$250,000	\$250,000	

# First Phase Projects – Based on Cash Flow from Office of Public School Construction

Valencia High School Modernization - Priority 1 Components <sup>1,3</sup>				
VHS	<b>Site ADA - Athletic Fields</b> •Provide ADA access routes to athletic fields.	\$147,000	\$315,000	3,000 sq. ft. (est.) * 35/75 + 40% (soft costs + contingency)
VHS	<b>Site ADA - Path of Travel</b> •Resolve ADA issues throughout campus, including restrooms.	\$49,000	\$105,000	1,000 sq. ft. (est.) * 35/75 + 40% (soft costs + contingency)
VHS	<b>Upgrade of Security Cameras</b> •Replace the current cameras with better quality cameras. •Increase the number of cameras on site.	\$120,000	\$170,000	20 * 6,000/8,500
VHS	<b>Utility Upgrade - Fire Water System</b> •New code requires fire sprinklering of certain school spaces; this utility will need to be installed to support that code.	\$182,000	\$224,000	2,000 lin. ft. * 65/80 + 40% (soft costs + contingency)

# First Phase Projects – Based on Cash Flow from Office of Public School Construction

La Mesa Junior High School Modernization - Priority 1 Components <sup>1,3</sup>				
LMJHS	<b>Install Lighting at the Front of School</b>	\$25,000	\$100,000	
LMJHS	<b>Install Shade Structures</b>	\$45,000	\$180,000	3 * 15,000/60,000
LMJHS	<b>Upgrade of Security Cameras</b> <ul style="list-style-type: none"> <li>• Replace the current cameras with better quality cameras.</li> <li>• Increase the number of cameras on site.</li> </ul>	\$90,000	\$127,500	15 * 6,000/8,500
LMJHS	<b>Address Fencing and Access Issues</b>	\$50,000	\$150,000	
LMJHS	<b>Utility Upgrade - Telephone and Low Voltage System</b> <ul style="list-style-type: none"> <li>• Match the telephone and low voltage infrastructure used at our other schools.</li> </ul>	\$2,329,600	\$2,912,000	104,000 sq. ft. * 16/20 + 40% (soft costs + contingency)

# First Phase Projects – Based on Cash Flow from Office of Public School Construction

Bowman High School Modernization - Priority 1 Components <sup>1,3</sup>				
Bowman	<b>Site ADA - Path of Travel</b> •Resolve ADA issues throughout campus, including restrooms.	\$36,750	\$78,750	750 sq. ft. * 35/75 + 40% (soft costs + contingency)
Bowman	<b>Resolve Drainage Issues Near Administration Building</b> •Current slope and drainage conditions cause water to flow into the administration building during heavy rains.	\$84,000	\$112,000	5,000 sq. ft. * 12/16 + 40% (soft costs + contingency)
Bowman	<b>Utility Upgrade - Telephone and Low Voltage System</b> •Match the telephone and low voltage infrastructure used at our other schools.	\$448,000	\$560,000	20,000 sq. ft. * 16/20 + 40% (soft costs + contingency)
<b>Total</b>		<b>\$4,244,850</b>	<b>\$5,896,750</b>	

<sup>1</sup> Qualifies for Matching State Funds

<sup>2</sup> Incomplete Primary Measure SA Project

<sup>3</sup> Incomplete Secondary Measure SA Project