



**Mt. Diablo Unified School District
2010 Measure C
Facilities Improvement Program**

Report to the Board of Education

September 24, 2012



- **Implementation Schedule**
- **Project Updates: Measure 'C'/TIS**
- **Financials: 'Bid to Budget'**
- **Administrative Efficiency**
- **Spring/Summer 2013**



September 4, 2010

2010 Measure C Program Master Implementation Schedule

ID	Task Name	2011				2012				2013				2014				2015				2016				2017			
		Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3
1	Measure C Program																												
2	Measure C 2010																												
3	Solar																												
5	Irrigation																												
7	Gig Backbone/Tech Infa																												
12	Mechanical (1)																												
14	Mechanical (2)																												
16	Mechanical (3)																												
18	Mechanical (4)																												
20	Modernization (1)																												
22	Modernization (2)																												
24	Modernization (3)																												
26	Modernization (4)																												
28	Modernization (5)																												

Sat 9/8/12

Construction

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2010 Measure C Accelerated Program Schedule



ID	Task Name	2011				2012				2013				2014				2015				2016				2017			
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1	Measure C Program																												
2	Solar	█	█	█	█	█	█	█	█																				
4	Technology Backbone/Infrastructure	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	
9	Class Technology (1)									█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	
11	Replace Security System																												
13	Mechanical (1)																												
15	Mechanical (2)																												
17	Mechanical (3)																												
19	Modernization (1)																												
21	Modernization (2)																												
23	Modernization (3)																												
25	Modernization (4)																												
27	HS Enhancements (1)																												
29	Science Labs (MS 1 + 2)																												
32	Portable Replace (1 + 2)																												

Construction



Solar

- **Installations complete**
- **41 sites fully operational**
- **11 MW+ On**
- **Remaining sites (except Meadow Homes) will be fully operational by **September 26, 2012****
- **Productivity meeting/exceeding projections**
- ****\$1,690,071.17** received in CSI payments as of **9/17/2012****



NGHS



YVHS

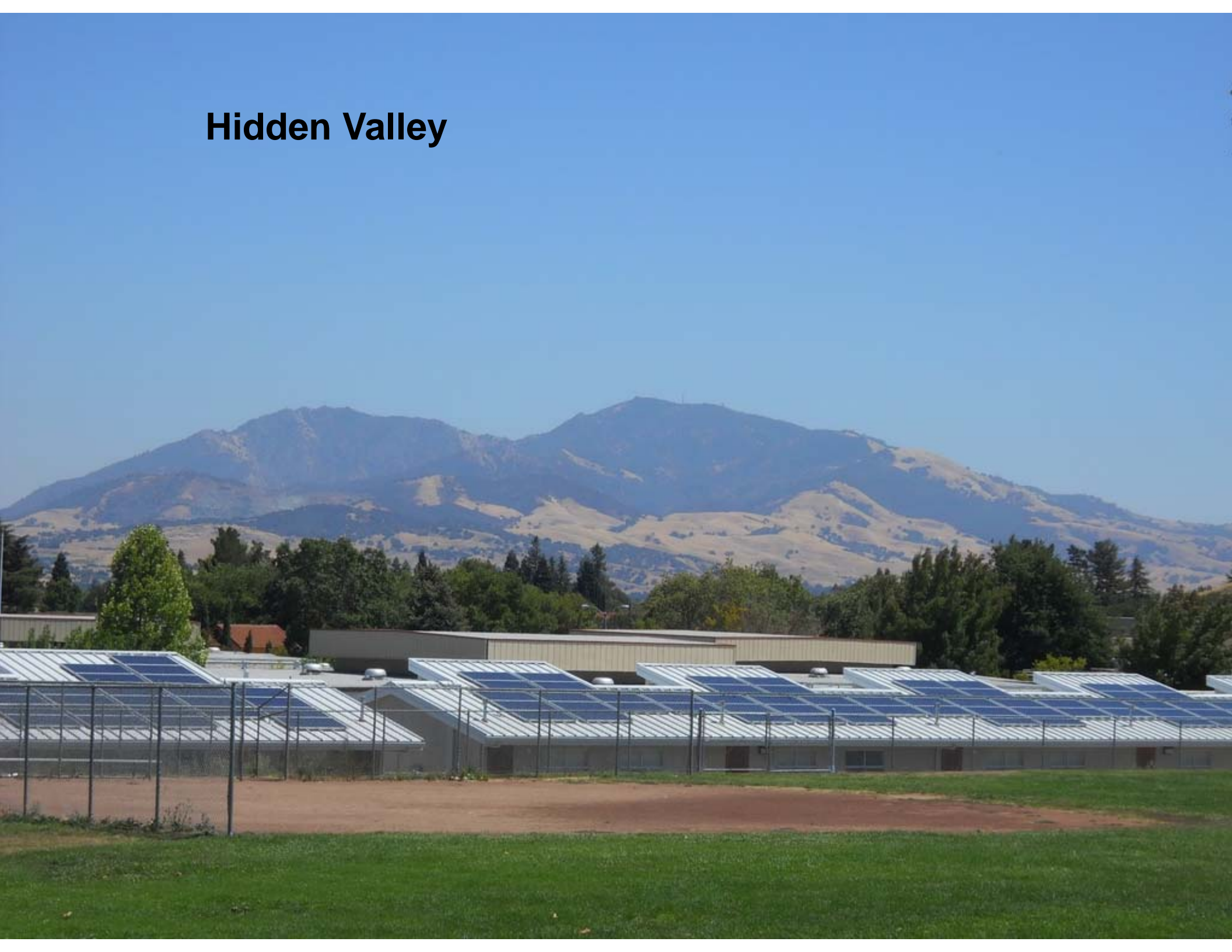
Delta View



El Monte



Hidden Valley





LVAC



YVHS



02.16.2012 12:22



Walnut Acres



Sun Terrace



Cambridge



Mechanical (HVAC)

- **28 sites**
- **Compressed Implementation Schedule:**
 - 4 Groups to 3**
 - 2012-2015 to 2012-2014**
- **Group I (LVAC, M.D. El, Ayers, Seq. El, Sun Terrace, Valley View, Foothill) fully operational by start of school year. Will be punched and closed-out in late fall 2012.**



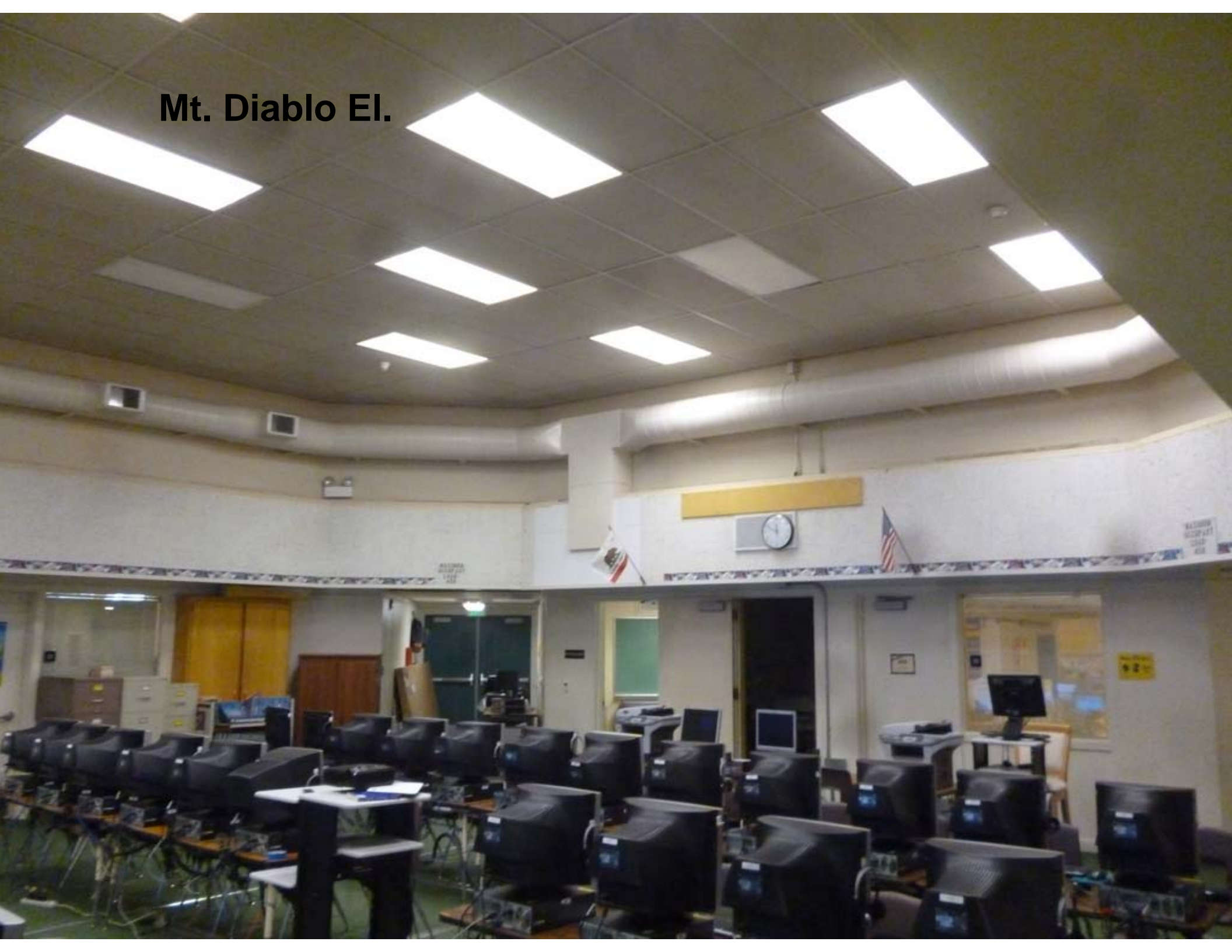
Mechanical (HVAC)

- **Group II** (Gregory Gardens, Mt. View, Hidden Valley, Bancroft, Valle Verde, Silverwood, Strandwood, Shadelands, Sunrise, Westwood, Monte Gardens, El Monte) to be in construction spring/summer **2013**.
- Equipment pre-purchase for Group II: fall **2012**.
- DSA approval: November **2012**.
- Bid Award: early **2013**.

Mt. Diablo El.



Mt. Diablo El.



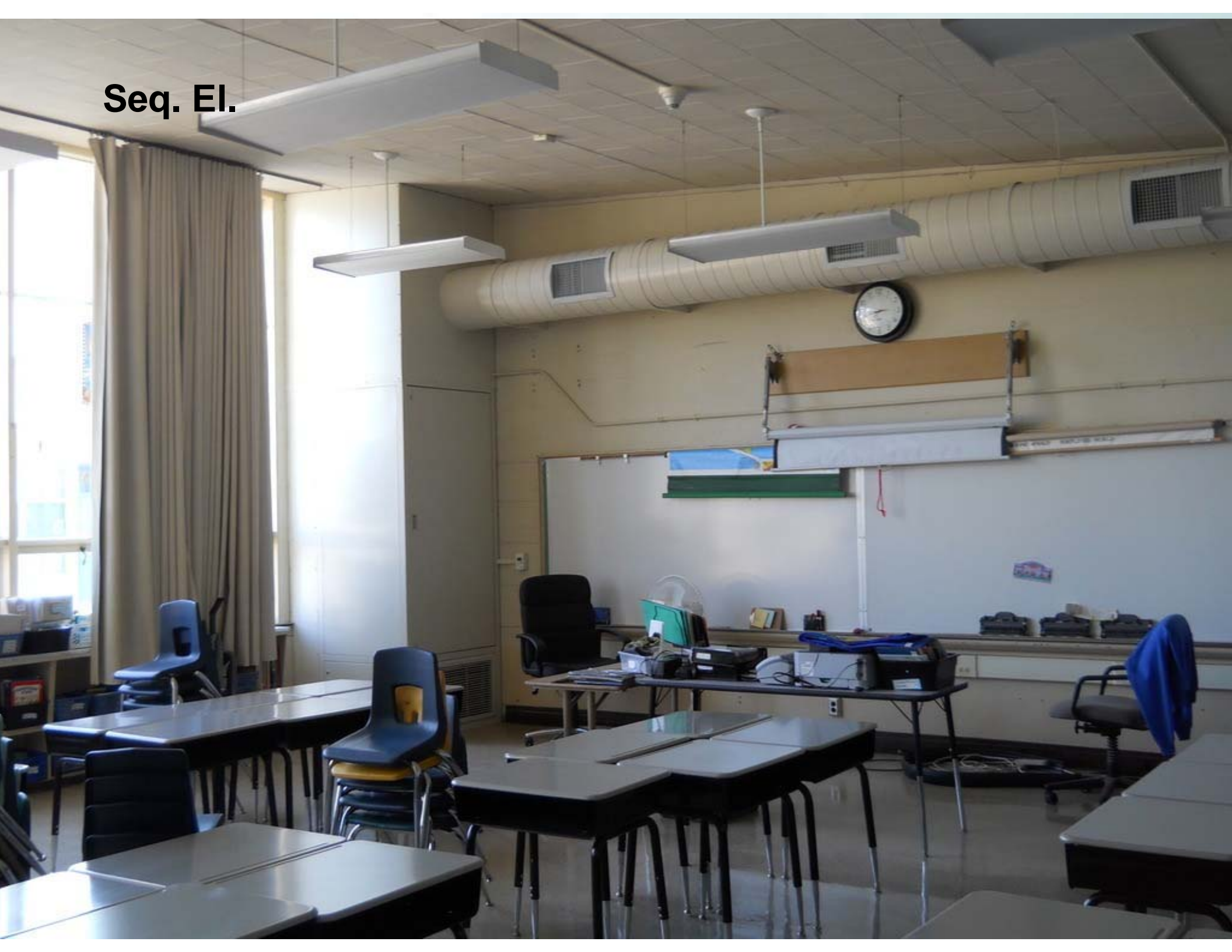
Foothill





Foothill

Seq. El.



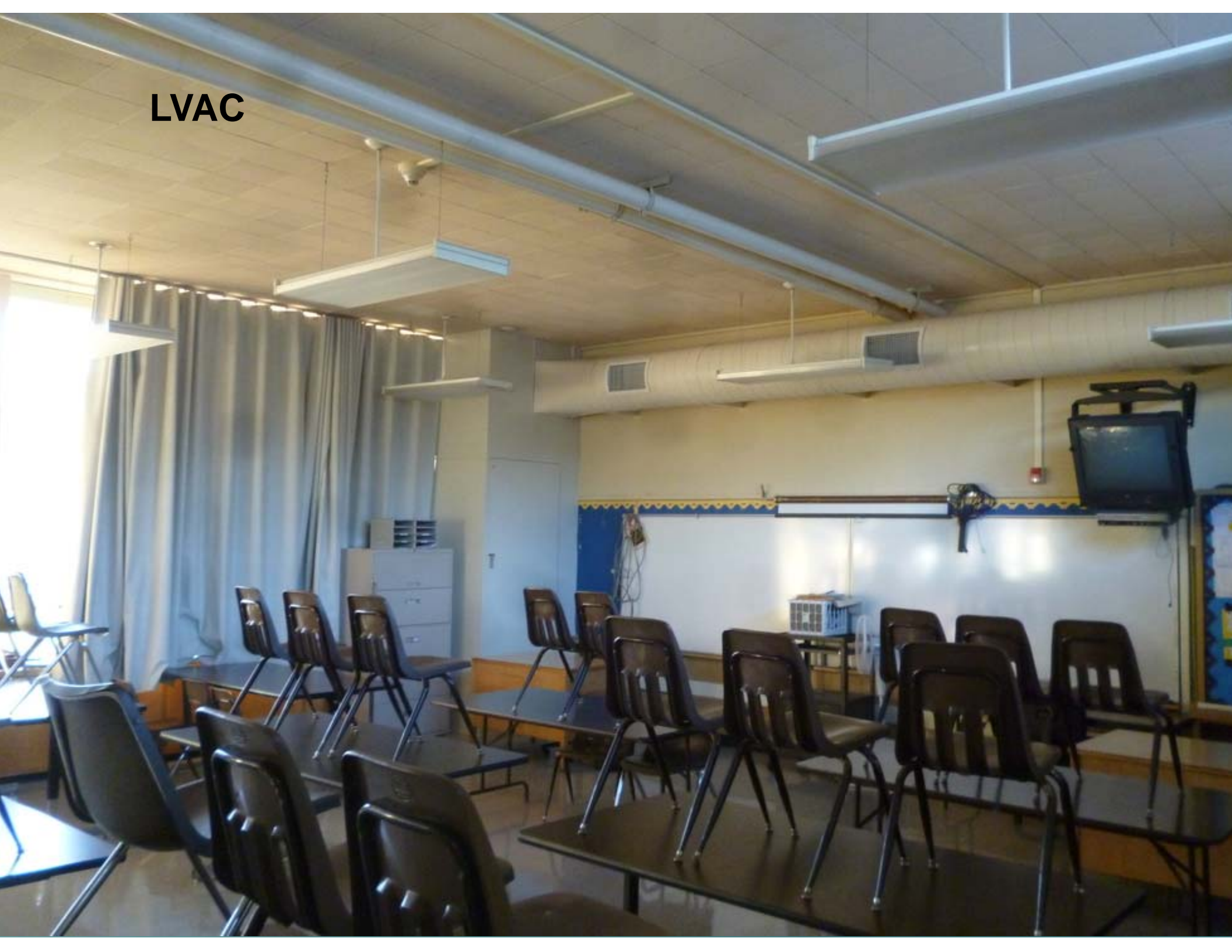
Ayers El





Sun Terrace

LVAC





Technology Infrastructure

- **Opteman (High Speed Internet) installation nearly complete (3 site remaining). Completion expected in **October, 2012**.**
- **Electrical/HVAC Upgrades to MDF's and IDF's complete**
- **Structured cabling (secondary sites): Bid award pending. Installation scheduled for completion in **April 2013**.**
- **Structured cabling (elementary sites): 50% design. Scheduled for installation beginning in **January, 2013** and completion in **July 2013**.**

Middle School Science Facilities

- **Phase I: (El Dorado, Valley View, Riverview, Oak Grove, Foothill)**
CGS/DSA Submittals: **October 9, 2012**
Construction: **January - August, 2013**
- **Phase II: (Diablo View, Pine Hollow, Pleasant Hill, Sequoia)**
Construction: **January - August 2014**



Portable Replacement

- **Phase I: 24 classrooms-** Hidden Valley(2), El Dorado(6), Valley View(6), YV El.(2), Ayers(2), Bel Air(5), MD El(1 kind.)

CGS/DSA Submittals: October 9, 2012

**Construction (Incl. Int. Housing):
December, 2012- September, 2013**

- **Phase II: 26 classrooms-** Woodside(7), Gregory Gardens(5), Silverwood(5), Strandwood(4), Mt. View(5)

**Construction (Incl. Int. Housing):
December, 2013- September, 2014**



Modernization

- Roofing, Paving, door replacement, window replacement, floor covering, restroom renovation, lighting, storm service improvements, concrete curb and flatwork
- Design contracts to be awarded and programming to begin in **Spring 2013**
- Construction in 4 phases/groupings: **2014, 2015, 2016 and 2017**



Security

- **Assessment/design contract awarded and is in progress**
- **Construction tentatively scheduled to commence in **July, 2013** and be fully completed by **August, 2014****



High School Facility Enhancements

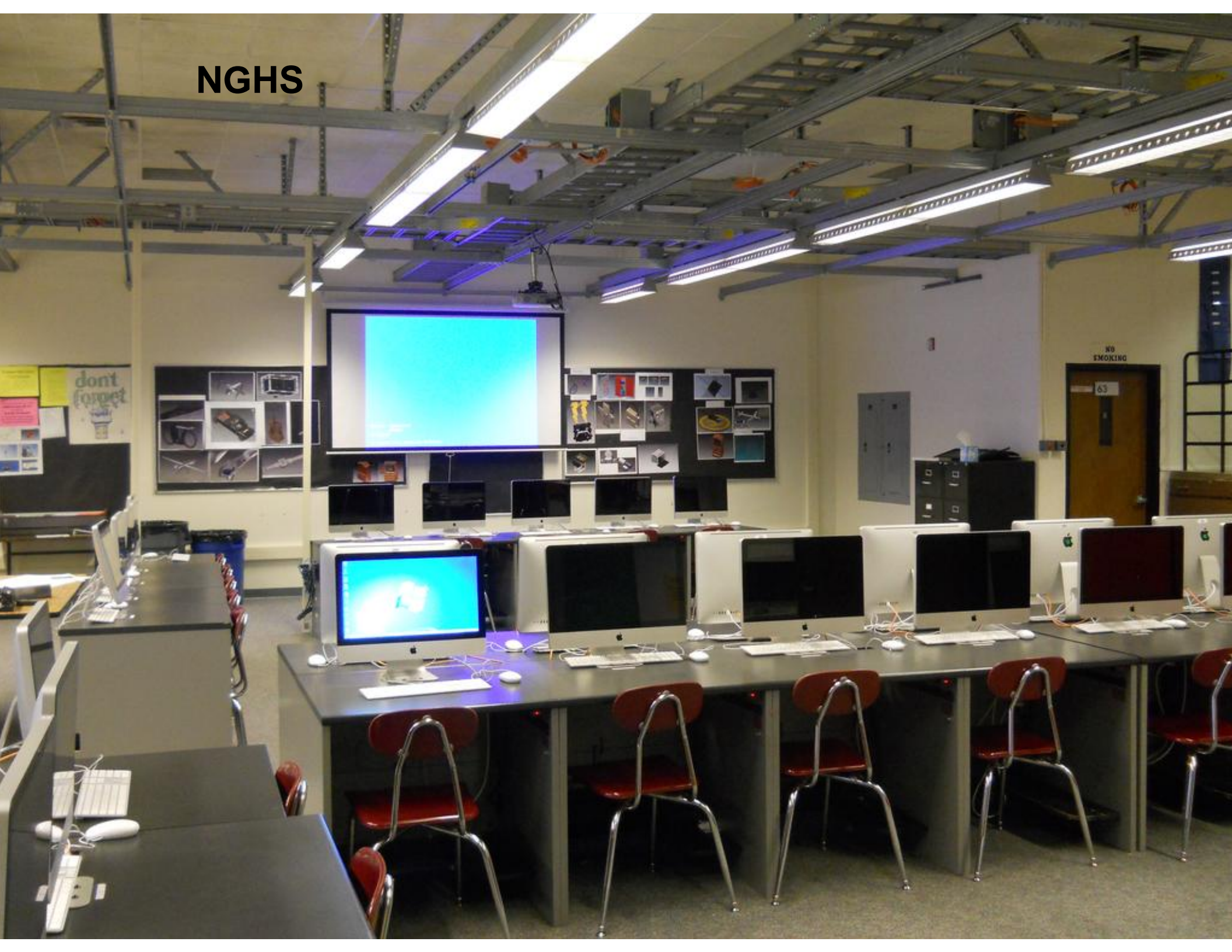
High School Facility Enhancements: Completed (examples)

- **CHS Surveillance Camera Installation**
- **CHS Classroom Technology Enhancements**
- **YVHS Exterior Painting**
- **YVHS Girl's locker Room Replacement**
- **YVHS Wireless Installation**
- **NGHS Girl's locker Room Replacement**
- **NGHS Computer Lab (PLTW)**
- **CPHS Field Infrastructure Improvements**
- **CPHS Interior Campus Drainage Improvements**

NGHS



NGHS



NGHS



NGHS



YVHS



YVHS





CPHS



CPHS

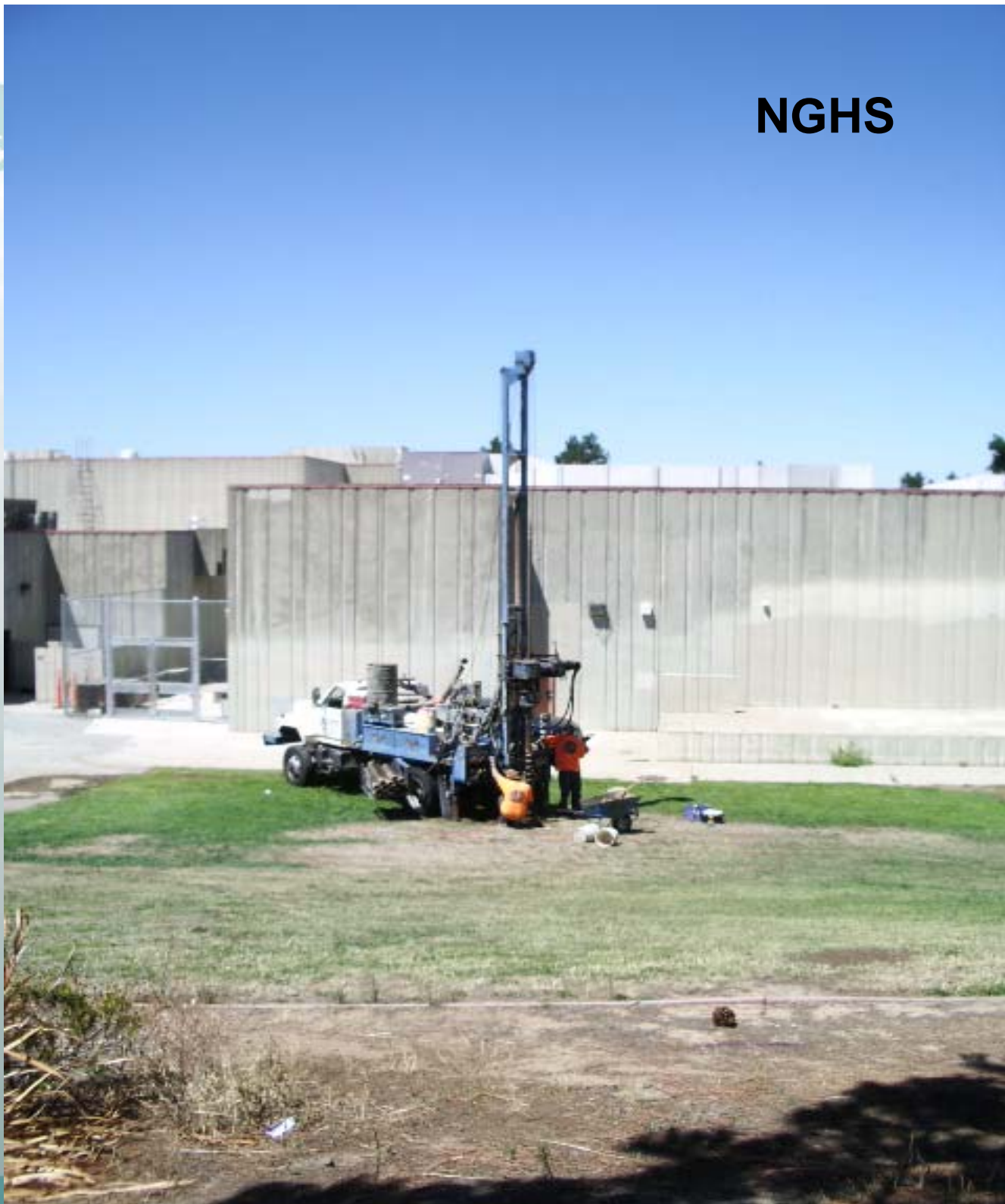


YVHS

YVHS



NGHS



High School Facility Enhancements: In Active Programming/Design/Approval

- **CHS: Chemistry Classrooms**
- **CHS: Auxiliary Gym**
- **Electronic Marquee: DSA approved/under construction**
- **CVCHS: Stadium Project**
- **YVHS: Stadium Project**
- **YVHS: Gym remodel**
- **NGHS: Aquatics Center/Sports Med. Facility**
- **NGHS: Auto Shop Remodel (PLTW)**
- **CPHS: Stadium Project**



High School Facility Enhancements: In Active Programming/Design/Approval

- **CPHS: Chemistry Classrooms**
- **CPHS: Technology Improvements**
- **CPHS: MU Room Renovation**
- **CPHS: Surveillance System Upgrades**
- **MDHS: 'S' Wing Renovations**
- **MDHS: IHTA Renovation (in DSA)**
- **MDHS/CVCHS: Chemistry Classrooms (under construction)**
- **Olympic HS: New Classrooms**
- **Olympic HS: Classroom Technology Improvements**



High School Facility Enhancements: In Active Programming/Design/Approval

- **Gateway HS: New Classroom**
- **Prospect HS: New Science Classroom**

Other Major Projects(Non-Measure C) Managed and Completed by Measure C Team/TIS

- **New Classrooms at CHS**
- **Installation of Video Surveillance Systems at 8 sites**
- **Installation of additional classroom complex at Meadow Homes**
- **Completion of new pools at CPHS and MDHS**
- **Interim housing village to accommodate IHTA remodel**
- **Multiple classroom technology projects**



Financials: 'Bid to Budget'



Financials: 'Bid to Budget'

- **Full Program Budget**
 - Est. Raw Construction Cost
 - C.O. Contingency
 - Escalation Variable
 - Design/Program Contingency
 - Soft Costs
- **Working Budget**
 - Est. Raw Construction Cost
 - C.O. Contingency
 - Soft Costs



Financials: 'Bid to Budget'

Project	Program Budget	Working Budget	Projected Commitment 8/31/2012
Solar	\$111,876,297	\$92,419,506	\$78,535,149
HVAC Group 1	\$19,841,204	\$17,204,540	\$17,608,545
Total	\$131,717,501	\$109,624,046	\$96,143,694

Working Budget: \$13,480,352

Program Budget: \$35,573,807

***Note: All H.S. Enhancement and Technology Bids/Procurements
Awarded To Date Have Come In Under Working Budgets**



Administrative Efficiency

2002 MEASURE C

	2001-02	2002-03	03-04 thru April
MDUSD PROJECT MGRS PYRL	0	\$ 20,975.47	\$ 84,891.82
MDUSD CLERICAL PYRL	0	\$ 3,440.65	\$ 19,252.12
MOBILE MODULAR(2 UNITS)	0	\$ 24,770.47	\$ 11,171.50
VANIR	\$ 266,535.92	\$ 2,081,041.92	\$ 2,318,492.65
GRAND TOTAL	\$ 266,535.92	\$ 2,130,228.51	\$ 2,433,808.09

\$4,830,572.52

2010 MEASURE C

	2010-2011	2011-2012
MGRS/SUPERVISOR	\$ 333,369.72	\$ 902,018.49
CLERICAL SUPPORT	\$ 104,953.60	\$ 164,831.91
ADMIN/OPERATION	\$ 50,431.21	\$ 74,597.05
GRAND TOTAL	\$ 488,754.53	\$ 1,141,447.45

\$1,630,201.98



Administrative Efficiency

24 Month Comparison

- 2002 Measure C

PM Cost: \$4,830,572.52

Expenditures Managed: \$71,137,716.00 **6.79%**

PM Cost/Ex. Managed Ratio: 1/\$14.73

- 2010 Measure C

PM Cost: \$1,630,201.98

Expenditures Managed: \$106,333,990.84 **1.53%**

PM Cost/Ex. Managed Ratio: 1/\$65.23



Spring/Summer 2013

- **3 major stadium improvement projects(3)**
- **24 prototypical classrooms (7)**
- **5 Middle School Science Complexes(5)**
- **Structured cabling (all sites)**
- **Security (all sites)**
- **Aquatics/Sports Med Complex(1)**
- **4 New Chemistry Classroom Complexes (4)**
- **Auxiliary Gym (1)**
- **Multiple Occupancy remodels (e.g. auto shop, gym, MU's (5)**



Spring/Summer 2013

- **Science Wing Renovation (1)**
- **IHTA Renovation (1)**
- **4 Additional Classrooms (Alt Ed) (2)**
- **12 Comprehensive Mechanical (HVAC) retrofits (12)**
- **Multiple HS Facility Enhancement Projects (6)**