

# ***Measure H Bond and Implementation Plan***

***June 13, 2023***

It is recommended that the Board  
approve the HCSD Measure H  
Implementation Plan including Solar

## Touch Points Completed

- 1. Facilities Committee:** Met 3 times to review projects and project costs. Based on feedback from 42 Master Planning meetings, project prioritizations have been drafted. Gathered feedback from principals and district level staff.
- 2. Facilities Committee and Board of Trustees (Oct. 17th):** Held an informational workshop to review prioritization recommendations from the Facilities Committee
- 3. Meet with Staff (Nov. 1st):** The Facilities Committee members will meet with educators from each site to gather input on project prioritization.
- 4. Meet with sites - parents, community and staff (Nov. 10th / Times TBD):** Similarly to meeting with staff. Gather feedback on project prioritization.
- 5. Facilities Committee then Board Presentation (Dec.14):** The Facilities Committee will organize the information and feedback provided by the staff, parents and community, and present it to the Board of Trustees for direction on the final project priority list for Measure H
- 6. Solar Evaluation:** The Facilities Committee evaluated the potential addition of a Solar Projects to the Implementation Plan

***Current categories considered for project prioritization include:***

- Safe, Cool, Warm, and Dry
- Modernization and Renovation
- Safety Code Upgrades
- Educational Program Support - projects that are designed and constructed in support of educational programming.

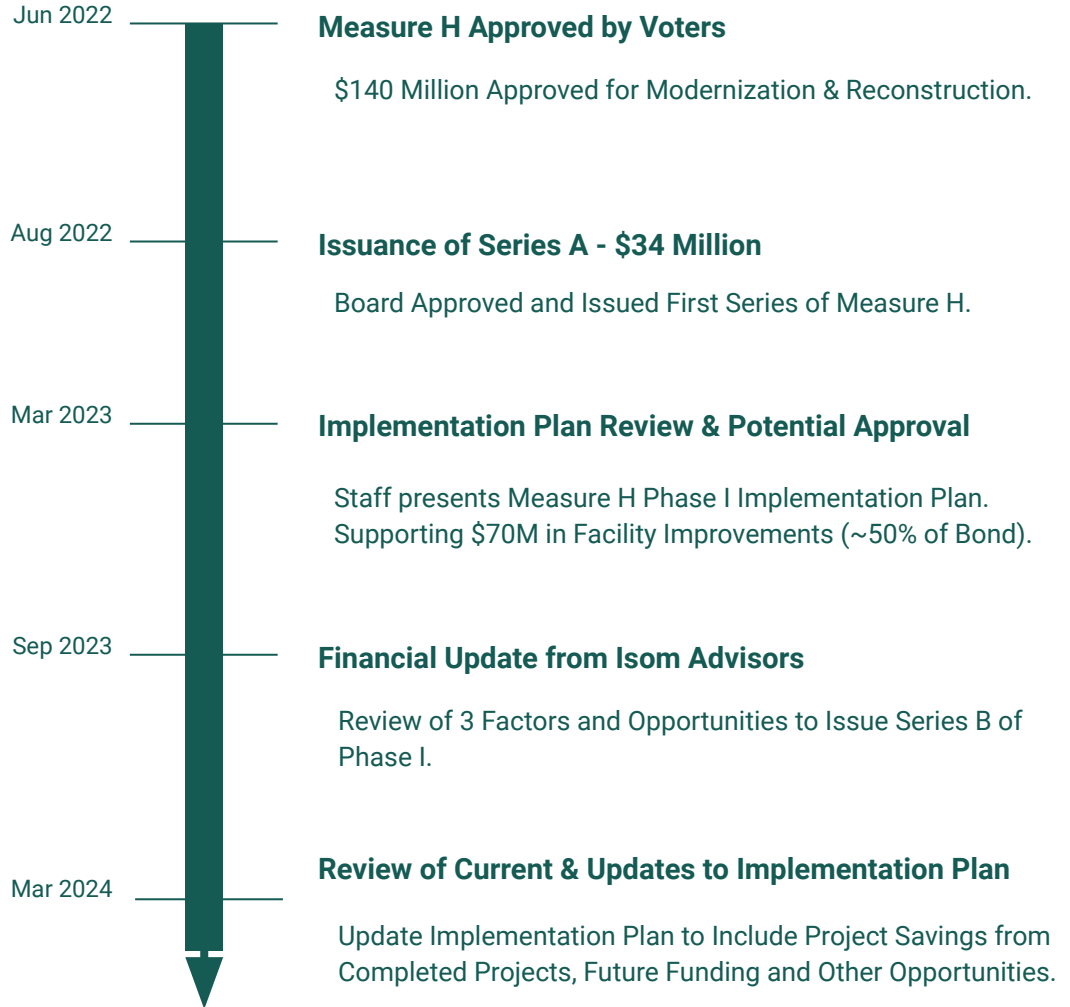
***These projects include:***

- Cooling systems in all classrooms
- Furniture Replacement in all classrooms
- Technology Upgrades - Classroom presentation systems in all classrooms
- Removal of portables used for classrooms on all campuses
- Repair / Replace leaking roofs on all campuses
- Improve energy efficiency on all campuses
- Critical projects identified as part of the Facilities Master Plan

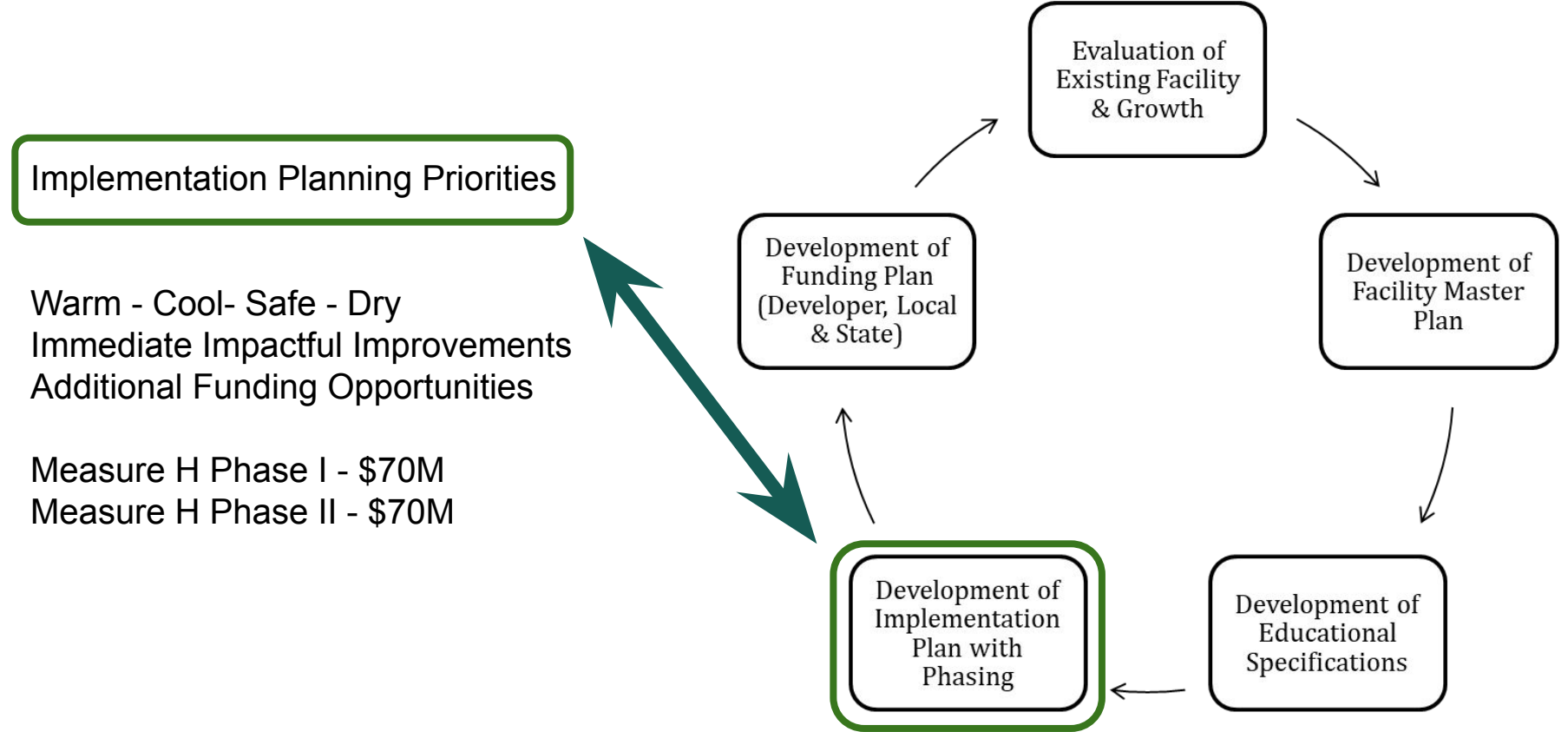
**Where We've Been**

**Where We Are**

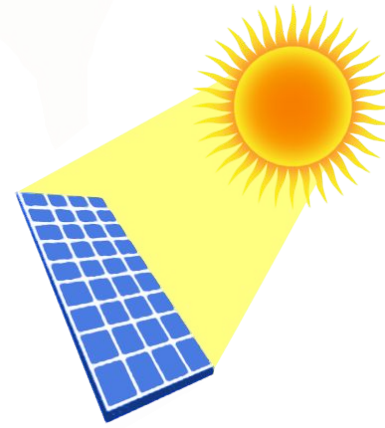
**Where We're Going**



## Facility Planning & Implementation Process



Option A  
Solar NOT Included  
in Measure H



Option B  
Solar Included in  
Measure H

Limiting Factors

- NEM 3.0 Timing
- Bond Sale Constraints
- Cash Flow for Phase I of Measure H
- Return on Investment

## Phase I Implementation Plan Option A (No Solar)

### HCSD Measure H Phase I Implementation Budget

Project Name and Category	Project Budget	Fund 21	Fund 40	Fund 21 (Bond Interest)	Fund 35 (State Funding)
<b>Safe, Cool, Warm and Dry</b>	<b>\$16,700,000.00</b>	<b>\$16,700,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Roofing Repairs (All Sites)	\$8,500,000.00	\$8,500,000.00	\$0.00	\$0.00	\$0.00
HVAC Replacements and Improvements (All Sites)	\$7,000,000.00	\$7,000,000.00	\$0.00	\$0.00	\$0.00
South and North School Painting	\$700,000.00	\$700,000.00	\$0.00	\$0.00	\$0.00
West Waterline Replacement	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00
<b>Educational Program Support</b>	<b>\$5,700,000.00</b>	<b>\$5,700,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Furniture Replacement (All School Sites)	\$3,000,000.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
Classroom Technology (All School Sites)	\$1,200,000.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00
North Jungle Upgrades	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
<b>Modernization and Renovations</b>	<b>\$46,461,485.00</b>	<b>\$46,100,000.00</b>	<b>\$0.00</b>	<b>\$361,485.00</b>	<b>\$0.00</b>
Crocker MPR Replacement and Drop-Off	\$21,643,483.80	\$21,643,483.80	\$0.00	\$0.00	\$0.00
West New MPR and Library Conversion	\$22,318,001.20	\$21,956,516.20	\$0.00	\$361,485.00	\$0.00
South A Pod Finishes Remodel	\$2,500,000.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00
<b>District Costs</b>	<b>\$3,000,000.00</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>
Program Contingency	\$2,000,000.00	\$1,500,000.00	\$0.00	\$500,000.00	\$0.00
District Management Costs	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00
<b>Totals:</b>	<b>\$71,861,485.00</b>	<b>\$70,000,000.00</b>	<b>\$0.00</b>	<b>\$1,861,485.00</b>	<b>\$0.00</b>
<b>Project Totals:</b>	<b>\$71,861,485.00</b>				
<b>Measure H Funding:</b>	<b>\$70,000,000.00</b>				
<b>Projected Interest Earnings</b>	<b>\$1,861,485.00</b>				
<b>Delta</b>	<b>\$0.00</b>				



## Proposed: Updated Implementation Plan with Solar

### HCS D Measure H Phase I Implementation Budget

Project Name and Category	Project Budget	Fund 21	Fund 40	Fund 21 (Bond Interest)	Fund 35 (State Funding)
<b>Safe, Cool, Warm and Dry</b>	<b>\$16,700,000.00</b>	<b>\$16,700,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Roofing Repairs (All Sites)	\$8,500,000.00	\$8,500,000.00	\$0.00	\$0.00	\$0.00
HVAC Replacements and Improvements (All Sites)	\$7,000,000.00	\$7,000,000.00	\$0.00	\$0.00	\$0.00
South and North School Painting	\$700,000.00	\$700,000.00	\$0.00	\$0.00	\$0.00
West Waterline Replacement	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00
<b>Educational Program Support</b>	<b>\$4,200,000.00</b>	<b>\$4,200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Furniture Replacement (All School Sites)	\$3,000,000.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
Classroom Technology (All School Sites)	\$1,200,000.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00
<b>Modernization and Renovations</b>	<b>\$47,394,333.80</b>	<b>\$47,032,848.80</b>	<b>\$0.00</b>	<b>\$361,485.00</b>	<b>\$0.00</b>
Crocker MPR Replacement and Drop-Off	\$21,643,483.80	\$21,643,483.80	\$0.00	\$0.00	\$0.00
West New MPR	\$17,000,000.00	\$16,638,515.00	\$0.00	\$361,485.00	\$0.00
South A Pod Finishes Remodel	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
Crocker Synthetic Turf	\$3,500,000.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00
Solar Energy Projects	\$4,250,850.00	\$4,250,850.00	\$0.00	\$0.00	\$0.00
<b>District Costs</b>	<b>\$3,000,000.00</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>
Program Contingency	\$2,000,000.00	\$1,500,000.00	\$0.00	\$500,000.00	\$0.00
District Management Costs	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00
<b>Totals:</b>	<b>\$71,294,333.80</b>	<b>\$69,432,848.80</b>	<b>\$0.00</b>	<b>\$1,861,485.00</b>	<b>\$0.00</b>
<b>Project Totals:</b>	<b>\$71,294,333.80</b>				
<b>Measure H Funding:</b>	<b>\$69,432,848.80</b>				
<b>Projected Interest Earnings</b>	<b>\$1,861,485.00</b>				
<b>Delta</b>	<b>\$0.00</b>				

## Progress To-Date

### Summer 2023 Projects

- ***Painting Projects Bids Submitted***
- ***Classroom Technology (Smartboards)- All orders have been placed new product will be installed and ready for use in the classroom when students return***
- ***Furniture Pilot- Pilot furniture has been ordered and installed and will continue to be tested during the Fall of 2023***
- ***South A Pod Finishes Upgrade- Upgraded floor finishes will be installed this Summer***

## Progress To-Date

### Project Planning

- ***West Underground Utility Repair- The team is currently meeting with engineering teams to develop project documents for the repair or replacement of the underground utilities***
- ***Crocker MPR Replacement and Drop Off- RFP issued for the Architectural issued to QKA response received and under review by the Facilities Committee***
- ***Solar- PG&E Permit submitted comments have been received and the teams energy consultant is working on the responses the Design RFP will be issued as soon as PG&E approves the utility permit***
- ***West New MPR- RFP Issued for the revised scope of work in the updated implementation plan***
- ***Roofing and HVAC Summer 2024- RFP to be issued for Design Services July 2023***
- ***South A Pod Finishes Upgrade- Indoor painting, planning and design underway***
- ***North Jungle Master Planning- The Facilities Committee is soliciting proposals for the Master Planning of the North Jungle which will provide the vision for the bond project and the ability for maintenance to add additional landscaping in the fall***

# Community Engagement

## *Input Process Defined per Project Stage*

6 - 24 months

5 - 10 Months

6 - 24 Months

Implementation Planning

Design

Agency Approvals

Construction Team  
Selection

Construction

### Define Project Scopes & Setting Budgets

Facilities is constantly looking at project priorities, estimates, current needs and cash flow in order to prioritize the order in which projects are implemented.

### Design in 3 Stages

- Schematic
  - Early engagement with community & site staff
- Design Development
  - Detailed design work
- Construction Doc's
  - Finalize design
  - Update community
  - Coordinate with site staff

### Legally Required

Design team submits the plans to the DSA for review/comment/approval. DSA is responsible for the review of equitable disability access compliance, structural design and fire/life safety systems.

Continue planning with site

### Concurrent to Agency Approval & Design

Selection of a contractor depends on the contract delivery method which can include a traditional hard bid or a proposal process based on best value (experience /cost/ overall fist).

Also selection of inspectors, equipment and furnishing providers

### Monitor Progress

- Update community
  - Start of construction
  - Status updates
- Consistent communication with site staff
- Celebration of completion

**Questions?**