



Prioritization And Next Steps



Facilities Services Division

Facilities Committee

February 5, 2009



measure Q

November 4, 2008
69.11% Approved
\$7 Billion

Measure Q Priorities And Funding

Overview

■ **Repair & Safety - \$2.68 B**

- Repair/Upgrade Deteriorating Schools
- ADA Improvements
- Replace Plumbing Systems
- Remove Hazards Of Asbestos



■ **Modernize Schools - \$1.925 B**

- Technology
- Science Lab Upgrades
- Campus-Wide Renovations

■ **Portfolio Of Small Pre-K Through Adult Schools - \$1.855 B**

- Build New Seats (Predominantly On District Land)
- Reconfigure Existing School Facilities
- Joint Use

■ **Green Technology - \$500 M**

- Install Renewable Energy
- Replace School Buses
- Improve Water & Energy Conservation



Measure Q

Where Are We?

- Creating Updated School And Local District Priority Lists
- Meeting With District Stakeholders
- Qualifying Projects To Ensure Instructional Impact
- Developing Prioritization Tool
 - Safety
 - Replace Failed Systems
 - Ability To Leverage Matching Funds
 - General Fund Relief
- Evaluating Potential Organizational Structures
- No Significant Project Planning Completed
 - 20 Percent Of Repair And Safety Projects Known



Measure Q Prioritization Tools

■ Instructional Impact

- Tangible, Positive Impact On Learning Objectives
- Supports Board Resolution And/Or Superintendent Objective Aimed At Improved Student Achievement

■ Safety

- Real And Present Safety Hazard
- Impacts The Majority Of Students And Staff
- Continual Basis

■ System Failure

- The System Is Necessary For The Operation Of The School
 - Improves Learning Environment
- The System Is Not Currently Operational, Or
- We Are Spending At Least 20% Of The Replacement Cost Per Year To Maintain The Failing System
 - Provides General Fund Relief

Measure Q Prioritization Tools

- Leverage Non-District Funding
 - Additional Funding Can Be Obtained That Exceeds 20% Of The Project Cost
 - It Is Unlikely That The Additional Funding Will Be Available In The Future
 - With Additional Funding Additional Projects Can Be Undertaken
- General Fund Relief
 - Eliminates Recurring Requirement Of Funds Actually Being Spent
 - Eliminates An Approved Future Burden Of General Funds
 - Ranked Based On Dollars Saved



Measure Q

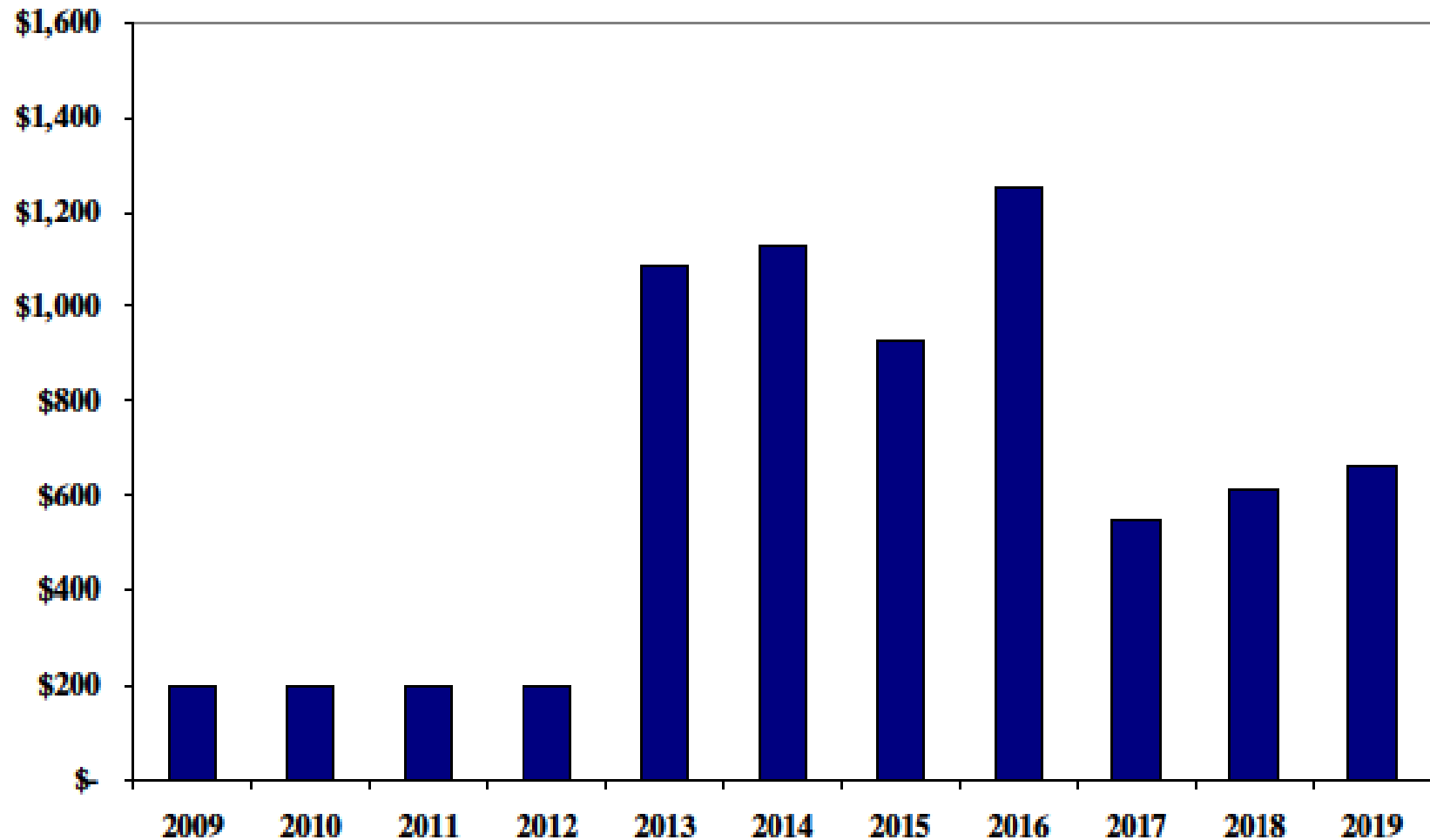
What's Different?

- 10 Year Bond
- Bond Issuance Not Immediate
- Funds For Future Priorities
- Considerable Investment In Non-Facilities Managed Issues
- Renewable Energy
- Significant Charter Investment
- Small Schools
- Re-New Our Schools
 - Global Approach To School Repairs And Upgrades
- Partnership Schools
- Special Education



Measure Q Issuance Patterns

Impact On Execution



Measure Q Program Next Steps

- 2009-2012 Prioritization Plan (Feb/Mar 09)
- Adjust Facilities Organization
- Industry Forums
- RFQs For CMs, Architects, Other Services
- Initiate Master Planning & Development
- Develop Strategic Execution Plans (Jun 09)
- Sell Bonds (Jul 09)



Measure Q

Program & Project Management-What We Will Need

- Industry Professionals
- Sustainability
- Renewable Energy
- ADA Experience
- Building Information Modeling (BIM) Technology
- Asset Management



Challenges

- Program Prioritization
- Cash Flow
- Operational Budget Cuts
- Resource Leveling
- Planning And Design
- Communications
 - Getting The Story Out
 - Managing Expectations





Questions???

