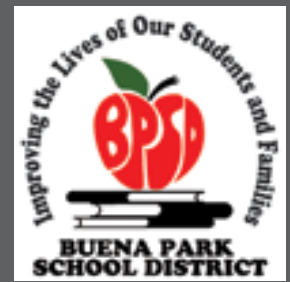


BUENA PARK SCHOOL DISTRICT MEASURE B FACILITIES AND TECHNOLOGY PROGRAM UPDATE



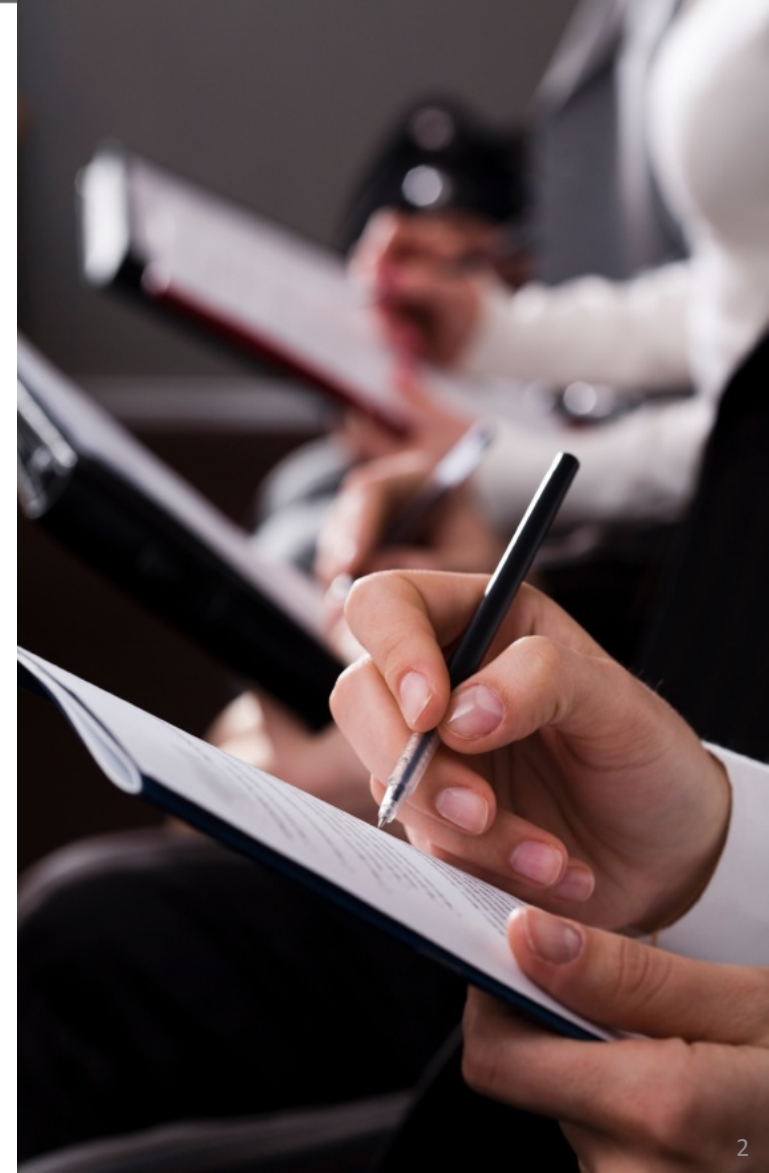
Kelvin Tsunazumi, Asst. Supt., Admin. Services
Mike Anderson, Director FMOT
Timothy Spencer, Project Manager

February 22, 2016



Today's Agenda

- 2016 Summer Projects
- Updated Funding Scenarios
- Discussion



2016 Summer Projects

- Three projects slated for Summer 2016
 - Beatty Seismic Upgrade
 - BPJH Modernization
 - Phone System Installation at 5 Locations (including Beatty Elementary)



Beatty Seismic Project Update

● Scope Overview

- Seismic Upgrade to Building 'B' to meet latest code requirements
 - *Additional structural steel and seismic straps added to interior, lateral braces at perimeter walls, and minor foundation work*
- Removal of Hazardous Materials (fireproofing) at existing steel
- New Fireproofing
- Roof Replacement

● Current Status

- DSA Approval June 17th, 2015
- Construction Cost Estimate by Leland Saylor Associates November 16th, 2015
 - *TELACU has reviewed and updated cost estimate and prepared implementation strategies*
- TELACU has reviewed scope of work and developed schedule and implementation strategy
- Bid Documents Being Drafted
- Contractor Prequalification Required
- AB300 Application in Process



Beatty Seismic Project Update

- **Challenges**

- Project Timeline and Navigating the Formal Bid Process
- Hazardous Material Abatement (7 week duration)
- Steel Lead Time (shop drawings, review/approval, fabrication)
- Avoid Redundant Work / Reduce Cost to the Program

- **Solutions/Implementation Strategies**

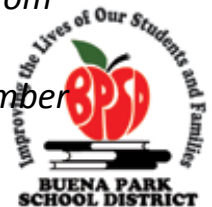
- Started Contractor Prequalification and Bid Solicitation Process ahead of procurement
- Target Board Award Date of March 28 will allow for submittal review/approval and material procurement ahead of May 29 start date
- Strategized with environmental consultant on removal options and timeline
- Developed Implementation Strategies to Minimize Cost to the Program and Impact to Staff and Students



Beatty Seismic Upgrade Project Implementation Strategies

- **Option #1 – Base Model (Not Recommended)**

- **Summary/Approach:** Perform all hazardous material removal and seismic upgrade work starting in June 2016 without project phasing, sequencing or acceleration (linear).
- **Estimated Cost to Complete:** \$2,650,931
- **Construction Duration:** 17 weeks (Completion Late September)
- **Pros:**
 - *100% of Hazardous Materials (above ceiling) are removed*
 - *Building is brought up to current code in 2016*
 - *No redundant work/costs associated with abatement*
 - *Teachers only move once*
 - *No acceleration or phasing of the project may yield more competitive bids from subcontractors and general contractors*
- **Cons:**
 - *Would require use of swing space onsite and additional interim housing portables*
 - *Costs of Interim Housing for 16 classrooms may outweigh any savings from competitive bids*
 - *Auditorium and Cafeteria would not be occupied/in use until late September*



Beatty Seismic Upgrade Project Implementation Strategies

- **Option #2 – Divide Work Over 2016 & 2017
(Not Recommended)**

- **Summary/Approach:** Complete the spot abatement and seismic upgrades during Summer 2016 and defer HazMat removal to Summer
- **Estimated Cost to Complete:** \$2,835,631
- **Construction Duration:** 10 weeks (Summer 2016), 10 weeks (Summer 2017)
- **Pros:**
 - *No interim housing or swing space required*
 - *Reduced cost to the program in the 2015/16 fiscal year*
- **Cons:**
 - *Redundant work: Ceiling Grid Replacement 4 times (Chiller, 2016, 2017, Modernization), disturbance /partial removal of fireproofing*
 - *Leaving hazardous materials in place, requires continued maintenance of containment*
 - *Increased cost due to multiple inspections, general conditions, redundant work, and escalation*
 - *Teachers need to move twice*

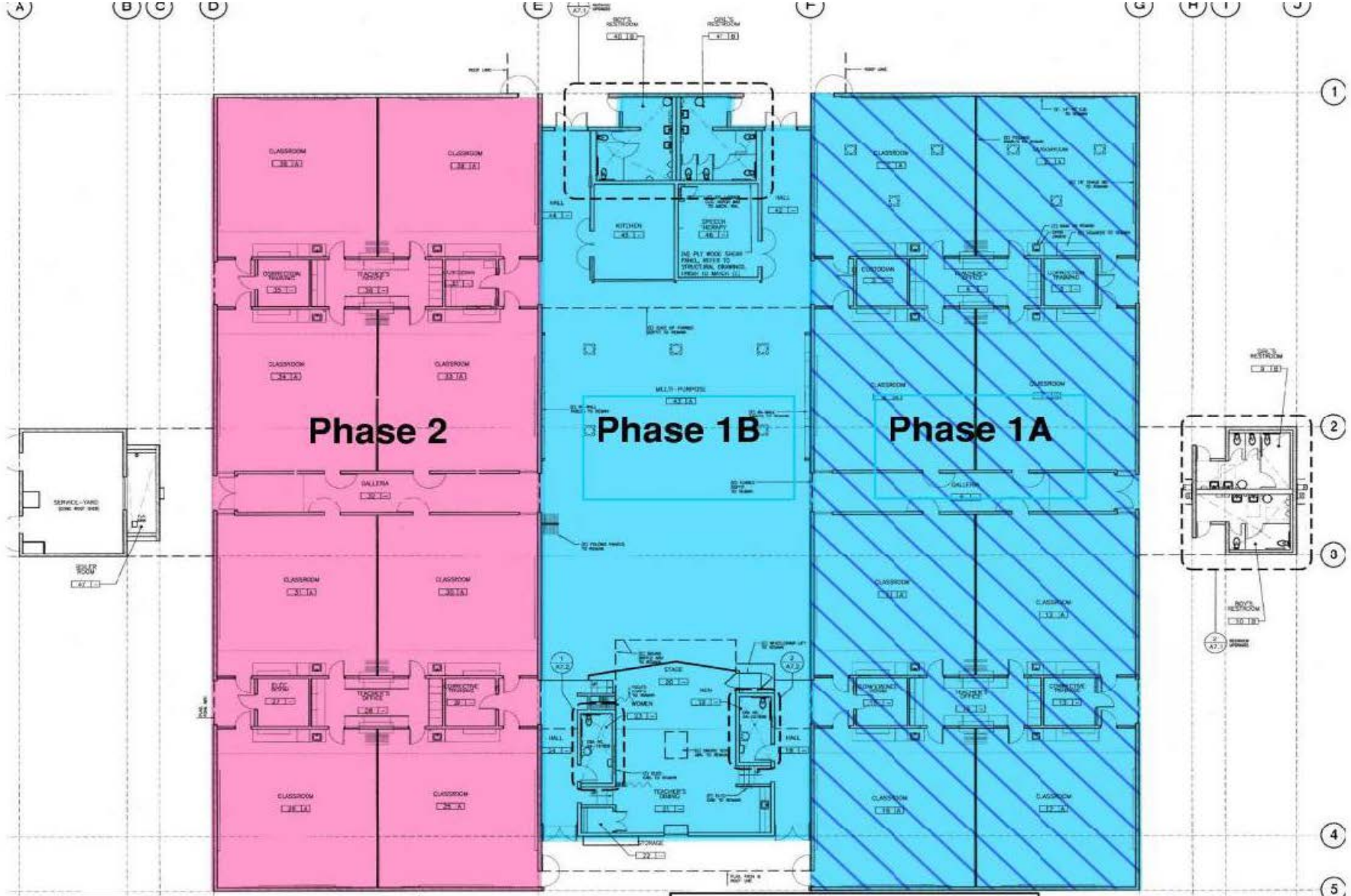


Beatty Seismic Upgrade Project Implementation Strategies

- **Option #3 – Accelerated/Phased Abatement (Recommended)**

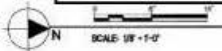
- **Summary/Approach:** Phase the abatement work so that portions of the building are completely abated prior to moving to the next portion of the building allowing for concurrent abatement and seismic work .
- **Estimated Cost to Complete:** \$2,534,391
- **Construction Duration:** Total 14 weeks
 - Phase I - 8 Classrooms, Auditorium and Cafeteria (Complete August 1)
 - Phase II -8 Classrooms (Complete September 9)
- **Pros:**
 - *Completion of Seismic and Hazardous Material Removal (above ceiling) 2016*
 - *Lowest cost*
 - *No redundant work, construction savings due to concurrent work*
- **Cons:**
 - *Swing Space/Temporary Housing for 6 classrooms required (available)*
 - *Increased cost due to additional HazMat containments and sequencing*
- **Note:** *Remaining abatement below ceiling to be addressed in modernization project*





Phase 2-
 Start May 27th
 Abatement completed Aug 1st
 Construction Completed Sep 6th

Phase 1-
 Start May 27th
 Abatement completed:
 1A- June 17th
 1B- July 5th
 Construction Completed Aug 1st



Beatty Seismic Upgrade Project Implementation Strategies

- **Option #4 – New Construction Case Study
(Not Recommended)**

- **Summary/Approach:** New Construction of Building 'B', no Seismic Upgrade or Abatement Work in 2016 or 2017.
- **Estimated Cost to Complete:** \$14,500,000
- **Project Duration:** 2 Years 6 months

Design, Review, Approval Mar 2016 – June 2017

Procurement June 2017 – August 2017

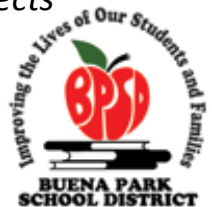
Construction September 2017 – August 2018

- **Pros:**

- *New Facility*
- *No Displacement of Students or Significant Cost to Program in 2016/2017*

- **Cons:**

- *Significant Project Costs, incurs 2-3 years of escalation*
- *Project costs would impact the District's ability to implement other projects*
- *Liability of Existing Fireproofing/HazMat and Seismic Upgrades*
- *Abatement and Demolition Still Required*
- *Chiller and Design Fees already expended*
- *Interim Housing required for 1 year*



Beatty Seismic Project Preferred Timeline (Option 3)

Date	Deliverable
Jan 25	Bidder Solicitation and Contractor Prequalification Continues
Jan 29	Finalize Project Budget including validation of Construction Cost Estimate, HazMat Abatement, and all soft costs
Jan 29	Draft Bid Documents distributed to BCA and District Staff
Feb 10, Feb 17	Formal Bid Process Starts, 1 st and 2 nd Advertisements Held
Feb 18	Mandatory Job Walk
Feb 25	Contractor Prequalifications Due
Mar 1	Last Day for Pre Bid RFI's
Mar 3	Last Addendum Issued Notify All Prequalified Contractors
Mar 10	Bid Opening
Mar 15	Validate Bids and Prepare Recommendation of Award
Mar 28	Award Construction Contract
April 4 – May 27	NTP1 – Submittals, Steel Fabrication, Materials
May 30 – Aug 1	Phase 1 Construction & all abatement Complete
May 30 – Sept 9	Phase 2 Construction Complete



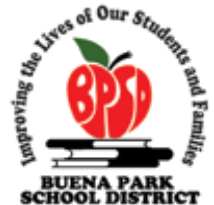
New Phone System at Five Sites and D.O. Project Update

- **Scope Overview**

- Installation of new phone system at five sites – Buena Park Junior High, Corey Elementary, Gilbert Elementary, Whitaker Elementary, Beatty Elementary and the District Office.
- Includes new Voice Over Internet Protocol (VOIP) cabling for all classrooms and offices at the aforementioned sites.
- **Work to be done after instructional hours.**
- Equipment previously purchased under CMAS Agreement with NIC.

- **Current Status**

- Phone Specifications and Design Drawings Finalized
- Verified existing conditions for pathway and scope
- Bid Documents completed and we are currently bidding the project.



New Phone System at Five Sites and D.O. Project Timeline

Date	Deliverable
Feb 5	Finalize Project Budget and Scope of Work
Feb 9	Authorize Permission to go to Bid
Feb 10	Draft Bid Documents to District Staff
Feb 17 and Feb 24	Formal Bid Process Starts, 1 st and 2 nd Advertisements Held
Feb 25	Mandatory Job walk
Mar 1	Last Day for Pre-Bid RFI's
Mar 7	Last Addendum Issued
Mar 8 15	Bid Opening
Mar 16	Validate Bids and Prepare Recommendation of Award
Mar 28	Award of Construction Contract
May 30	Construction*

* School sites to be completed by May 30th. District Office to be scheduled last and may extend till June 4th.



Updated Funding and Implementation Scenarios

\$s in millions	Note	Without a BAN (1)	Option 1	Option 2	
			With a BAN	BAN & Preserve Fund 40	
2016 Project Funding:					
Figures Updated From Nov 23 Board Presentation	(1)				
Current Estimated Funds Availability					
Remaining G.O. Bond Funds		2.4	2.4	2.4	
Alternative Funding Sources:					
AB300 Reimbursement Funding *	(2)	0.0	0.0	0.0	
Fund 40 Special Reserve Contribution		3.47	3.47	1.7	
Fund 25 Developers' Fees		1.1	1.1	1.1	
BAN		0.0	4.0	4.0	
Total Estimated Available Funds		7.0	11.0	9.2	
Proposed Projects to be Undertaken					
Beatty Seismic	(3)	2.5	2.5	2.5	
BPJH Modernization	(4)	6.2	6.2	6.2	
Phone System		0.3	0.3	0.3	
Whitaker Modernization		---	---	---	
Total Estimated Cost of Projects		9.0	9.0	9.0	
Overage/(Shortfall)		(2.0)	2.0	0.2	
Note: (1) TELACU currently validating dollar figures (revenues & costs)					
(2) Identified AB300 revenues have been shifted to 2017 year and are not accounted for in 2016. Previous reimbursement request for Beatty & Corey seismic projects are being confirmed with OPSC.					
(3) TELACU currently developing bid documents for project including an implementation strategy that minimizes the costs and schedule to the project due to significant abatement work.					
(4) Assumed BPJH modernization is pursued for Summer 2016 construction (vs. Whitaker modernization)					



Updated Funding and Implementation Scenarios

\$s in millions	Note	Option 2	2017	2018	2019	2020
		2016				
Multi-Year Project Funding						
Current Estimated Funds Availability						
Remaining G.O. Bond Funds		2.4	0.2	(0.1)	(0.1)	(0.1)
Alternative Funding Sources:						
AB300 Reimbursement Funding			0.9			
Fund 40 Special Reserve Contribution		1.7	1.75			
Fund 25 Developers' Fees		1.1				
BAN		4.0				
2nd Issuance of Bond	(5)		7.15			
3rd Issuance of Bond	(5)					9.4
State Matching Funds	(6)					
Total Estimated Available Funds		9.2	10.0	(0.1)	(0.1)	9.3
Proposed Projects to be Undertaken						
Beatty Seismic		2.5				
BPJH Modernization		6.2				
Phone System		0.3				
Bell/Clock System			0.5			
Whitaker Modernization			4.4			
Gilbert Modernization			5.2			
Beatty Modernization						?
Corey Modernization						?
Total Estimated Cost of Projects		9.0	10.1	0.0	0.0	?
Overage/(Shortfall)		0.2	(0.1)	(0.1)	(0.1)	?
Note: (5) Figures per Fieldman, Rolapp & Assoc assuming a \$4.0 million BAN						
(6) Per BCA Architects, BPSD may be eligible for State matching modernization.						



Thank You!





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