



# Measure H Citizen Oversight Committee

CBOC – Measure H  
August 9, 2023

# Agenda

- Call to Order
- Public Comments
- Roll Call
- Approval of Agenda
- Approval of Minutes
- Measure H Bond Fund Projects Update
- CBOC Presentation to the Board
- Committee's Assessments of Measure H and Areas of Interest
- Future Business
- Adjourn



# Bond Accounting Update

Cindy Tao  
Director III, Accounting Services

# Measure H Funding Summary

## Funding

- \$750M authorization approved by voters March 2020
- \$2.7M interest

## Bond Sales to Date

Series	Date	Issuance	Running	Remaining
A	July 2022	\$225M	\$225M	\$525M

# Measure H Budget & Expenditures as of 6/30/2023

	Project Category per Measure H bond language	Budget to Date	Expended to Date	# of Projects in Progress	# of Projects Completed
Measure H	Academic and Safety Equal Access	\$226M	\$6.0M	3	-
	Technology Enhancement	\$6.4M	\$1.9M	5	1
	Safety and Security Improvements	\$2.1M	\$187K	13	-
	PE and Athletic Programs	\$29.8M	\$62K	7	-
	School and Classroom Improvements	\$59.3M	\$2.7M	13	-
	*Program Management	\$1M	\$561K	N/A	N/A
	<b>Subtotal</b>	<b>\$324.6M</b>	<b>\$11.4M</b>	<b>41</b>	<b>1</b>
	<b>Future Projects per FMP</b>	<b>\$425.4M</b>			
	<b>TOTAL</b>	<b>\$750M</b>	<b>\$11.4M</b>	<b>41</b>	<b>1</b>

*\* Program Management includes cost of bond issuance, staff, administrative (legal, continuing disclosure), and other related fees (audit)*

*Note: FMP is Facilities Master Plan*

# Academic and Safety Equal Access Projects Budget & Expenditures as of 6/30/2023

Project	Budget to Date	Expended to Date	Balance
Cesar Chavez / Edward Kemble Elementary New Construction	88,000,000	2,659,974	85,340,026
Nicholas Elementary	71,000,000	1,979,135	69,020,865
Oak Ridge Elementary	67,000,000	1,344,210	65,655,790
<b>TOTAL</b>	<b>\$ 226,000,000</b>	<b>\$ 5,983,318</b>	<b>\$ 220,016,682</b>

# Technology Enhancement Projects Budget & Expenditures as of 6/30/2023

Total Budget to Date	Expended to Date	Balance
\$ 6,480,569	\$ 1,867,496	\$ 4,613,073

Projects
Cybersecurity Equipmer Cybersecurity Equipment & Software
Instructional Technology Instructional Technology Refresh
LED Lighting Improveme LED Lighting Improvements
Serna Center Network U Serna Center Network Upgrade
Serna Conference Roon Serna Conference Rooms AV Equipment Upgrade

# Safety and Security Improvement Projects Budget & Expenditures as of 6/30/2023

Total Budget to Date	Expended to Date	Balance
\$ 2,085,000	\$ 187,580	\$ 1,897,420

Projects by School Sites
Caroline Wenzel Security Improvements
CK McClatchy Security Improvements
Concrete Work for Safety & Path of Travel
Fem Bacon Security Improvements
George Washington Carver Security Improvements
Isador Cohen Security Improvements
Matsuyama Security Improvements
Parkway Security Improvements
Rosa Parks Security Improvements
Rosemont Security Improvements
Sutterville Security Improvements
Tahoe Security Improvements
Umoja Security Improvements

# PE and Athletic Program Projects Budget & Expenditures as of 6/30/2023

Total Budget to Date	Expended to Date	Balance
\$ 29,762,500	\$ 61,600	\$ 29,700,900

Projects by School Sites
CK McClatchy Ball Fields
Isador Cohen Playground Replacement
John F Kennedy Ball Fields
Luther Burbank Ball Fields
New Joseph Bonnheim Playground Replacement
Rosemont Ball Fields
West Campus Ball Fields

# School and Classroom Improvement Projects Budget & Expenditures as of 6/30/2023

Total Budget to Date	Expended to Date	Balance
\$ 59,250,000	\$ 2,663,529	\$ 56,586,471

Projects by School Sites
Alice Bimey Campus Renewal
AW McClaskey Parking Lot
California Campus Renewal & California Roof Replacement Bldg 1 & 3A
Ethel Phillips Campus Renewal
Hollywood Park Campus Renewal
James Marshall Campus Renewal
John F Kennedy Parking Lot Solar Canopy
Matsuyama Campus Renewal
Nicholas Elementary Interim Housing at Clayton B Wire
OW Erlewine Campus Renewal



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# Bond Construction Update

Chris Ralston, Director III Facilities Management

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# The Phases of a Construction Project

## ***Phase 1: Planning***

- Identify project scope, funding, design, construction team entities, and schedule

## ***Phase 2: Design***

- Project design
- Division of State Architect approval

## ***Phase 3: Procurement***

- Project Bids

## ***Phase 4: Construction***

- Constructing the project

## ***Phase 5: Close-out***

- Project close out, DSA, compliance, audit, accounting, and archiving of records
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# Current Active Projects

## **Edward Kemble/Cesar Chavez Elementary New Construction** *Construction Phase*

- Building new 72,000 sq ft elementary school
- Two school programs maintaining their own identity into one building space.
- Budgeted for \$88M
- Est. completion Fall 2025

## **Nicholas Elementary School New Construction** *Construction Phase*

- Building new 55,000 sq ft elementary school
- Interim housing at C.B. Wire for two school years 23-24 & 24-25
- Budgeted for \$71M
- Est. complete Fall 2025

## **Oak Ridge Elementary New Construction** *Design Phase*

- Building new 53,000 sq ft elementary school
- Budgeted for \$67M
- Est. complete Fall 2025

## **Burbank Softball/Baseball Title IX Modernization** *Design Phase*

- Replacement of athletic facilities for baseball and softball
- Budgeted for \$6M, bid in spring 2024, construction summer 2024 and estimated completion of January 2025

## **Kennedy Softball/Baseball Title IX Modernization** *Design Phase*

- Replacement of athletic facilities for baseball and softball
- Budgeted for \$6M, bid in spring 2024, construction summer 2024 and estimated completion of January 2025

# Current Active Projects

## **McClatchy Softball/Baseball Title IX Modernization** *Design Phase*

- Replacement of athletic facilities for baseball and softball
- Budgeted for \$6M, bid in spring 2024, construction Summer 2024 and estimated completion of January 2025

## **West Campus Softball/Baseball Title IX Modernization** *Design Phase*

- Replacement of athletic facilities
- Budgeted for \$6M, bid in spring 2024, construction summer 2024 and estimated completion of January 2025

## **Cal Middle Campus Renewal** *Design & Construction Phase*

- Project consist two phases:
- 1. Summer 2023 roof replacement &
- 2. Summer 2024 ADA improvements, security improvements, interior floor and paint, technology upgrades, bathroom modernizations, and new furniture
- Budgeted for \$18 million for both phases. Estimated completion Summer 2024

## **Security and Fencing at Multi-sites** *Procurement Phase*

- Single point of entry during school hours
- Raising fences, iron material, installation of camera's, installation of front door technology for screening of visitors (buzzer)
- Budgeted for \$2.1M

## **ADA Pathway Concrete Improvements** *Planning Phase*

- Address trip hazards
- Survey to be completed summer 2023 to identify & document all hazards
- Projects to be completed summer 2024
- Budgeted for \$5 million

# Current Active Projects

## **Matsuyama Campus Renewal** *Design Phase*

- ADA improvements, security improvements, interior floor and paint, technology upgrades, bathroom modernizations, and new furniture.
- Budgeted for \$8M, bid in fall 2023 and estimated construction summer 2024.

## **Alice Birney Campus Renewal** *Design Phase*

- ADA improvements, security improvements, interior floor and paint, technology upgrades, bathroom modernizations, and new furniture
- Budgeted for \$4 million, bid in winter 2024 and estimated construction summer 2024

## **New Joseph Bonnheim Playground Replacement** *Planning Phase*

- Safety
- Replace playground is new play apparatus and ground material to meet current safety expectations
- Budgeted for \$1.5 million; bid in spring 2024 and estimated construction summer 2024

## **Ethel Phillips Campus Renewal** *Planning Phase*

- Safety
- Replace playground with new play apparatus and ground material to meet current safety expectations
- Budgeted for \$1.5 million; bid in spring 2024 and estimated construction summer 2024

## ADA Pathway Concrete Improvements - Planning Phase

- Address trip hazards
- Survey to be completed summer 2023 to identify & document all hazards
- Projects to be completed summer 2024
- Budgeted for \$5 million



# ADA Pathway Concrete Survey

