



OPERATIONS ANNUAL STRATEGIC REPORT

FACILITIES DEVELOPMENT

Summary

Currently in the 7th year of the 2014 \$680M Bond Program, Facilities Development has just completed a summer of construction projects across the district. With all major projects either complete or under contract, the bond program is in great shape financially. We are on track to deliver all projects promised to voters.

Accomplishments

Five Oaks: One of the goals from last year was to complete the project by December 2020 and on budget. We are well on track to surpass this goal. The project is already substantially complete. We are in the process of completing punch lists and commissioning of the facility. We are also in the process of reconciling costs with the contractor, we expect to complete the project within the current budget. Students will be welcomed back into a beautiful, state of the art facility.

Security Upgrades: This last year has seen the security upgrades project shift its focus towards improvements at the high school level. This phase of the project proved to be challenging, because the solutions that worked at the elementary and middle schools were not functional at the high schools. This is largely due to the number of people and the variable schedules. Instead of installing a single point of entry vestibule, we focused on a three-pronged approach of fencing, access control, and security cameras. The fencing helps limit the number of people onsite who do not belong. The access control system helps secure the building, limit access points, and increase accessibility. The camera system will provide a deterrent to negative behaviors and help leadership to review incidents. The camera and fencing projects are substantially complete. The access control project has been delayed due to COVID impacts and is scheduled to be complete this November. Our goal from last year was to complete all 3 of these projects by August 2020.

Aloha HS Seismic: The roofing project and seismic upgrades at Aloha HS have been a huge success. The investment into seismic safety has made Aloha HS one of the safest facilities in the district. The new roof will last for 25 years and keep the building warm and dry. Both of these projects also made numerous other improvements along the way such as new flooring, improved drainage, updated HVAC, and various other benefits.

District Goal: WE empower all students to achieve post-high school success.

The District prohibits discrimination and harassment based on any basis protected by law, including but not limited to, an individual's actual or perceived race, color, religion, sex, sexual orientation, gender identity, gender expression, national or ethnic origin, marital status, age, mental or physical disability, pregnancy, familial status, economic status, veteran status, or because of a perceived or actual association with any other persons within these protected classes.

Beaver Acres Seismic/Roofing/Domestic Water/Window Replacement: This was an incredibly large project to complete over the summer, and it was successful. The project involved major seismic upgrades, a full roof replacement, partial window replacement, and replacement of the domestic water main line. Each of these projects on its own would have been a major undertaking, so it was quite the task to tackle all 3. Our goal from last year was to complete this project 5% under the current budget. We are currently on track to exceed this goal and complete the project 25% under budget.

Highland Park & Whitford HVAC: Similar to the upgrades we completed at Cedar Park and Meadow Park a few years ago, these projects involved replacing the HVAC systems and adding air conditioning. These are large projects and very challenging to complete over the summer. Fortunately, we had a very good contractor as well as lessons learned from CP/MP. The projects have both gone smoothly. Whitford also included a roofing overlay.

Timberland Warranty Repair: We previously reported on a problem with a concrete slab subsidence outside of the gymnasium at the new middle school. We worked with the project team to have this deficiency repaired this summer at no cost to BSD. The repair involved removing the slab and storefront, reinforcing the structural footing, and replacing everything.

Non-Bond Projects:

- Westview HS CTE: This was an upgrade to the existing manufacturing space. The project added a dust collection system, infrastructure for modern equipment, and improved the layout. This project was funded by Measure 98.
- Merlo Station CTE: Funded by Measure 98 money, we have just completed construction of a new space for the new construction CTE program at Merlo Station. The old loading dock area was repurposed to create interior and exterior spaces that are flexible and support instruction of a wide variety of construction topics. This project was the result of close collaboration with the program's industry partners team.
- Sunset: This was a donor funded project and involved frontage improvements along Cornell. It improved the access to baseball/softball and stadium fields.

Terra Linda Re-pipe: This project included a replacement of the domestic water system at Terra Linda, and the remodel of several student bathrooms. This project went very smoothly and will finish under budget.

ACMA: The project is well into the construction process, and we are very happy with the current status. With all of the market disruption this year, we have been very grateful for the additional year on the project schedule. The project is currently on track to be substantially complete in March 2021. This will provide ample time to fixture and furnish the building and move the staff from the swing school at 118th. The project is also on track to finish under budget.

Auditorium Upgrades: After 4 consecutive years of auditorium upgrades, we are now complete with this project. The upgrades varied by the site, but largely included safety improvements, energy efficiency improvements, and upgrades to lighting and controls. As a result, every high school auditorium is now safer and more functional with up to date equipment.

District Goal: WE empower all students to achieve post-high school success.

The District prohibits discrimination and harassment based on any basis protected by law, including but not limited to, an individual's actual or perceived race, color, religion, sex, sexual orientation, gender identity, gender expression, national or ethnic origin, marital status, age, mental or physical disability, pregnancy, familial status, economic status, veteran status, or because of a perceived or actual association with any other persons within these protected classes.

Barnes Roof: This summer we did an overlay of about 2/3 of the roofing at Barnes ES.

Raleigh Park HVAC/Electrical: We replaced the existing 17 classroom unit ventilators with new units which are more efficient on the heating side, taking advantage of the existing condensing boiler, and providing cooling. In addition to the work in the classrooms, we provided the library a new dedicated air handling unit with cooling and refurbished the units in the gym and cafeteria. To support the additional cooling, we were required to upgrade the electrical service, re-feed and provide new electrical distribution panels.

Maintenance Facility Improvements: We ran into some significant challenges in terms of completing this project during the last year. Previously scheduled to be complete during the spring of 2020, we have extended the completion date to summer 2021. The initial design and permits did not include adequate consideration for regulating the outflow of storm water from the site. We could have stayed on schedule by installing a sizable water detention facility onsite, but this would have come with a significant cost and an ongoing maintenance requirement. Instead, we are pursuing the construction of a drainage swale on the adjacent THPRD nature park. This will require cooperation with THPRD for an easement and should ultimately be a win-win solution.

Equity in Contracting: For the last 2 years we have participated in the C2P2 (Construction Careers Pathway Program) that was organized by Metro. The purpose of this program is to increase participation in construction trades by people who have been historically underrepresented, women and minorities. The program has various strategies with the goal of increasing participation. We have developed an internal BSD team that is working to adapt and implement these strategies into our practice.

2021 Planning & Design Underway: We are already well into the process of planning for next year. Currently in process are: Bethany Roof & HVAC, Nancy Ryles HVAC, WHS Title IX, Cooper Mountain Seismic & Roof, McKinley HVAC Controls, Vose Classroom Addition, West TV Sewer, Security Cameras, Hiteon Roof, Elmonica Roof, Errol Hassell Roof, Montclair Roof, Jacob Wismer Roof, Oak Hills Electrical, Montclair Electrical, Athletic Critical Equipment, Rock Creek Freezer, and various others.

Areas of Concern and Program Risk

COVID-19 Uncertainty: The COVID pandemic has caused great disruption to the field of construction. It has significantly impacted the lead times for manufactured items. It has made construction more difficult because workers must spend more time dealing with health precautions and are thus less efficient in their work. This has also meant for the bond program staff that we are doing our work mostly remotely. Fortunately, we were already set up well to work remotely, but there has been a cost when it comes to collaboration. Also, many of the actual schedule impacts from COVID were offset by the delay of in person school.

Bond Program Staffing: Currently our staff is funded through calendar year 2022. Though there are plans to go out for a new bond, many staff are uncomfortable with this uncertainty. As we draw closer to the end of the current program, I think it is likely that many staff will pursue other

District Goal: WE empower all students to achieve post-high school success.

The District prohibits discrimination and harassment based on any basis protected by law, including but not limited to, an individual's actual or perceived race, color, religion, sex, sexual orientation, gender identity, gender expression, national or ethnic origin, marital status, age, mental or physical disability, pregnancy, familial status, economic status, veteran status, or because of a perceived or actual association with any other persons within these protected classes.

opportunities and we have already started to see this. The project management staff manages a large portfolio of work, and the positions are often hard to fill adequately.

HVAC & Roof & Repair Projects: As we complete most of the major bond projects, we are shifting focus towards completion of the remaining repair projects. Largely these projects involve roof replacements or HVAC upgrades. One of our goals from last year was to bid all of these projects by the end of March 2020. We were mostly, although not completely, successful in achieving this goal. Out of 10 'summer projects' we were able to complete bidding for 8 of them prior to the end of March. We strongly believe that the projects that were bid early did benefit from increased competition and time.

Short Term Goals

ACMA: Our goal is to complete the project on schedule and 3% under budget.

Seismic Upgrades: We will be submitting SRGP applications for Bethany ES and McKinley ES. Our goal is to be successful in at least one of these applications, without utilizing any matching bond funds.

Security Upgrades: Our goal is to complete installation of cameras at all schools by the end of September 2021. This will include approximately 400 cameras.

Repair Projects: As with last year, our goal is to complete bidding for all summer projects by the end of March 2021.

Long Range Goals

Bond Planning: As we plan for a bond election in the near term, we are working to make sure that we have a complete project list with well planned project scopes and budgets.

Life Cycle Planning: As Facilities Development we have quite a bit of overlap with Maintenance Services, and we collaborate closely on the design and commissioning of these projects. One thing we have not done well is life cycle planning. As part of the bond planning and conditions assessment, we will be developing a plan for life cycle ownership. We expect this plan to help us make more informed decisions when constructing future facilities.

District Goal: WE empower all students to achieve post-high school success.

The District prohibits discrimination and harassment based on any basis protected by law, including but not limited to, an individual's actual or perceived race, color, religion, sex, sexual orientation, gender identity, gender expression, national or ethnic origin, marital status, age, mental or physical disability, pregnancy, familial status, economic status, veteran status, or because of a perceived or actual association with any other persons within these protected classes.