

MDUSD Facilities Prioritization Plan

MDUSD Governing Board Meeting, January 19, 2022

Dr. Lisa Gonzales, Chief Business Officer Erick Morais, Director of Facilities and Bonds Robert Sidford, Director of Technology and Innovation

Objectives of this presentation are to:

- Provide context to the work, including the FCMAT Review
- Review the history to this point
- Understand the funding sources we have to tap into for maintenance, operations, and facilities
- Analyze the data and how scoring was used to prioritize sites and types of work
- Obtain approval to move forward with necessary priority projects while building out a larger preventive maintenance plan in a data-based, needs assessment approach

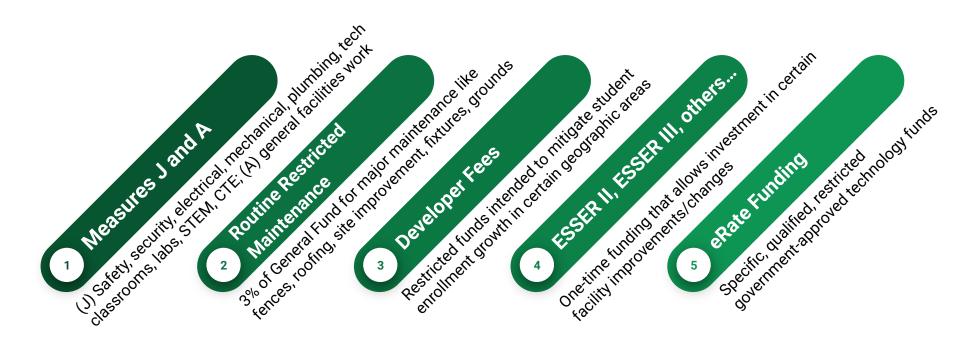
Considerations: The FCMAT Review

- A comprehensive maintenance plan should include all facilities, building components and systems, maintenance requirements and timing for each, and who will perform the work (staff vs vendor)
- Develop a proactive preventive maintenance strategy
- Develop a comprehensive five-year deferred maintenance plan and allocate funds in the annual budget to address the most significant deferred maintenance needs
- Identify funding sources, including Routine Restricted Maintenance, to address ongoing maintenance needs; prioritize RRM funding, monitor, spend funds
- Submit applications to the School Facility Program/OPSC
- Utilize developer fees and how they will be spent
- Establish expectations, train staff, and hold accountable

Facilities Planning: Historical Context

- June 2018 Board approved the hiring of LPA to create a Facility Master Plan
- November 6, 2018 Voters approved \$150M for a Facility Bond Measure J
- May 13, 2019 Board Meeting
 - Technology Infrastructure Plan Presented as Information Item
 - WiFi/Backbone/Cabling/Generator/Drops/Poles \$25M approved (\$20M from Measure J)
- June 24, 2019 Board Meeting MDUSD Facility Master Visioning by LPA (\$1.15B)
- August 29, 2019 Board Meeting \$150K for Plan Development (not spent)
- Fall 2019 Leadership Turnover, no plan for the technology infrastructure
- Spring 2020 COVID-19 began
- Spring 2020 Newly appointed CBO and IT Director; Facilities & Bonds Director (2021)
- Fall 2021 Site Utilization conducted District wide, Validated Data
- FCMAT hired in Apr. 2021 Report done Dec. 2021 Board Meeting Jan. 2022
- Facility Master Plan process began in Fall 2021 with a consultant and initial observations, data preparation and collection provided to FCMAT

Funding Sources....this isn't all about Measure J



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Facilities Prioritization: Scoring Columns

Student Density Score 1-50 = 0 51-65 = 5 65+ = 10	Parking Availability Score 1-9:1 = 0 10-14:1 = 10 15+:1 = 15	0-10 = 0	Paving Life Cycle Score 0-5 = 0 6-9 = 10 10+ = 15	Exterior Painting Life Cycle Score 1-4 Years = 0 5-7 Years = 10 8+ = 15	HVAC Life Cycle Score 1-10 Years = 0 11-18 Years = 10 19+ = 15	Classroom Usage Score 1-25 = 0 26-30 = 5 30+ = 10	Work Order Score 1-20 = 0 21-50 = 5 51+ = 10
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Student Density Score - is our total acreage divided by enrollment

Classroom Usage Score - is our classrooms divided by enrollment

Parking Availability Score - is our available parking divided by enrollment

Roofing Life Cycle Score - is the current age of our roofing scored by age

Paving Life Cycle Score - is the current age of our paving scored by age

Exterior Life Cycle Score - is the current age of our exterior painting scored by age

HVAC Life Cycle Score - is the average age of HVAC scored by age

Work Order Score - is scored by the number of open work orders as of 12/31/21

Technology / Infrastructure Prioritization Criteria

Enrollment (<300 / 301-500 / 501-900 / 901 - 1300 / >1300) (0/5/10/15/20)	Educational Programming (Comprehensive HS / Administration Support (20), Middle School (15), Other HS (10), Elementary School (5)	Display / Casting Device / Control Box) >67% /	% of Fiberoptic / Copper Cabling Supported 100% / 50-99% / <50% / Known Stability Issue (0/5/10/20)	MDF/IDF Age < 5 Years (0/5)	Wireless Access Points Support 1:1 Y/N (0/5)	Camera / Site Server Age =>G9 / <g9 (0/5)</g9 	•	Phone System - PBX / Legacy Voice System (0/5)
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- Enrollment
 - Number of students served
- Educational Programming
 - Scope/breadth of technology use
- Classroom Audio Visual
 - Digital displays and casting from devices
- Fiber Optic and Ethernet Cabling
 - Any significant known stability issues
- MDF / IDF
 - o "Server rooms," racks, climate control

- Wireless Access Points
 - Sufficient to support 1:1 device programs
- Camera / Site Servers
 - Age of current servers
- Security Cameras
 - Age and model of current cameras
- Phone System
 - Type of current system

What did the data tell us (facility related)?

Site	Student Density Score 1-50 = 0 51-65 = 5 65+ = 10	Classroom Usage Score 1-25 = 0 26-30 = 5 30+ = 10	Parking Availability Score 1-9:1 = 0 10-14:1 = 10 15+:1 = 15	Roofing Life Cycle Score 0-10 = 0 11-19 = 5 20-29 = 10 30+ = 15	Paving Life Cycle Score 0-5 = 0 6-9 = 10 10+ = 15	Exterior Painting Life Cycle Score 1-4 Years = 0 5-7 Years = 10 8+ = 15	HVAC Life Cycle Score 1-10 Years = 0 11-18 Years = 10 19+ = 15	Work Order Score 1-20 = 0 21-50 = 5 51+ = 10	Total Score
Walnut Acres	10	5	15	0	15	15	0	5	65
Diablo View	5	0	0	0	15	15	15	10	60
Meadow Homes	10	0	15	0	0	15	10	10	60
Mt. Diablo ES	10	10	15	0	15	0	0	10	60
Northgate	0	0	0	5	15	15	15	10	60
Pleasant Hill MS	0	0	0	10	15	15	10	10	60
Clayton Valley HS	0			15	15	15	10	0	55
El Dorado	10	0	10	0	15	10	0	10	55
College Park	5	0	0	0	15	10	10	10	50
Concord	0	0	0	0	15	15	10	10	50
Eagle Peak - Dependent Charter	0			5	15	15	15	0	50
Oak Grove	10	0	10	0	15	0	10	5	50
Silverwood	0	5	15	0	15	15	0	0	50
Bancroft	5	10	10	0	15	0	0	5	45
Cambridge	5	0	10	0	15	0	10	5	45
Glenbrook Academy	0			5	15	15	10	0	45
Monte Gardens	10	0	15	0	15	0	0	5	45
Mt. Diablo	0	0	0	10	15	0	10	10	45
Rio Vista	0	0	0	0	15	15	10	5	45
Shore Acres	0	0	0	0	15	15	10	5	45

What did the data tell us (technology related)?

Site -	Enrollment =	Enrollment (<300 / 301-500 / 501-900 / 901 = - 1300 / >1300) (0/5/10/15/20)	Educational Programming (Comprehensiv e HS / Administration Support (20), Middle School (15), Other HS (10), Elementary School (5)	Classroom Audio Visual to Standard (% of Classrooms with Backlit Display / — Casting Device / Control Box) >67% / 34-67% / <34% (0/5/10)	% of Fiberoptic / Copper Cabling Supported 100% / 50-99% / <50% / Known Stability Issue (0/5/10/20)	MDF/IDF Age < 5 Years (0/5)	Wireless Access Points Support 1:1 Y/N (0/5)	Camera / Site Server = Age =>G9 / <g9 (0="" 5)<="" th=""><th>% of Security Cameras Meeting Standard (>75% / 50-75% / <50%) (0/5/10)</th><th>Phone System - PBX / Legacy Voice System (0/5)</th><th>Totals </th></g9>	% of Security Cameras Meeting Standard (>75% / 50-75% / <50%) (0/5/10)	Phone System - PBX / Legacy Voice System (0/5)	Totals
College Park High School	1974	20	20	10	20	5	5	5	10	5	100
Ygnacio Valley High School	1229	15	20	10	20	5	5	5	10	5	95
Northgate High School	1494	20	20	5	20	5	5	0	10	5	90
Mt. Diablo High School	1514	20	20	10	20	5	5	0	0	5	85
Concord High School	1167	15	20	5	20	5	5	0	10	0	80
Mt. Diablo Adult Education/Loma Vista	N/A	N/A	20	10	20	5	5	0	10	5	75
Central Services (M&O, Facilities, Transportation, Food Service & Purchasing/Warehouse)	N/A	N/A	20	N/A	20	5	5	5	10	5	70
Riverview Middle School	716	10	15	10	20	5	5	0	0	5	70
Valley View Middle School	735	10	15	5	20	5	5	0	10	0	70
Foothill Middle School	786	10	15	5	20	5	5	0	10	0	70
District Office	N/A	N/A	20	N/A	20	5	5	5	10	0	65
Diablo Community Day/Willow Creek	N/A	N/A	20	N/A	20	5	5	5	10	0	65

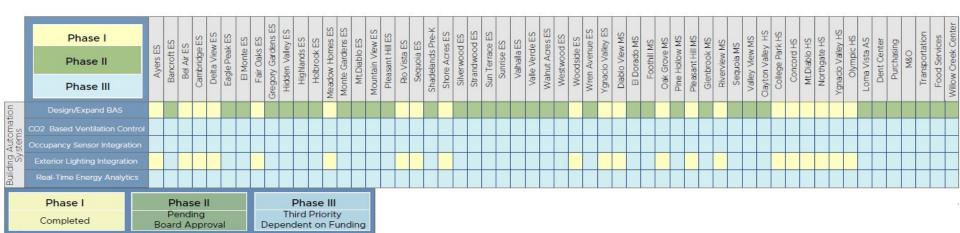
Facilities Prioritization: Project Planning and Implementation

Phased Approach, based on our Prioritization Matrix

Potential Projects:

- Building Automation Systems
- Lighting
- Roofing
- Exterior painting
- HVAC projects
- Electrical, Mechanical, Plumbing
- Security & Safety
- Technology/infrastructure

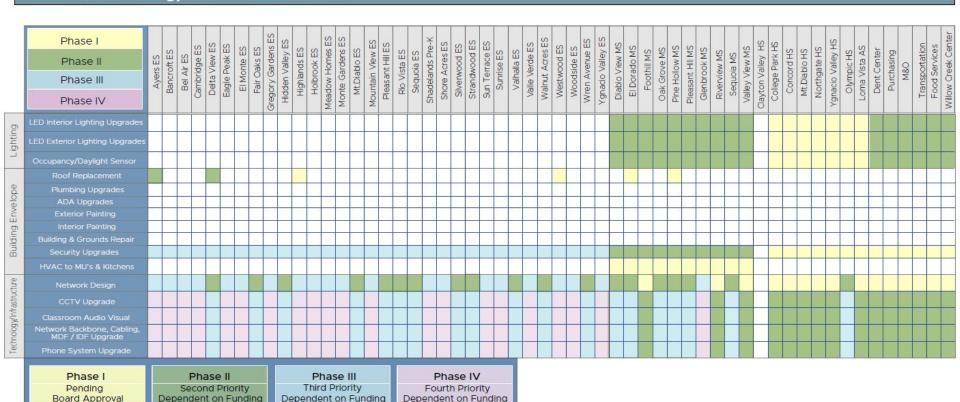
Mt. Diablo Unified School District Energy Control Project



Mt. Diablo Unified School District

Facilities Prioritization Plan 2022

Facilities, Technology & Infrastructure Plan



* Phase I, II, III & IV will be better defined after Board prioritization

Sites that are a Higher Priority

FACILITIES

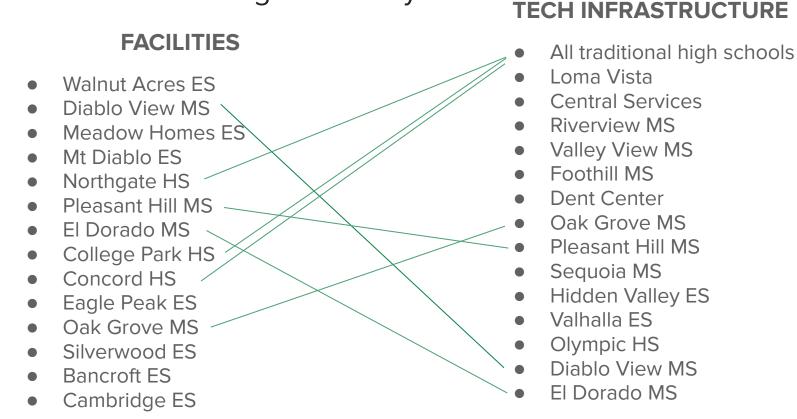
- Walnut Acres ES
- Diablo View MS
- Meadow Homes ES
- Mt Diablo ES
- Northgate HS
- Pleasant Hill MS
- El Dorado MS
- College Park HS
- Concord HS
- Eagle Peak ES
- Oak Grove MS
- Silverwood ES
- Bancroft ES
- Cambridge ES

TECH INFRASTRUCTURE

- All traditional high schools
- Loma Vista
- Central Services
- Riverview MS
- Valley View MS
- Foothill MS
- Dent Center
- Oak Grove MS
- Pleasant Hill MS
- Sequoia MS
- Hidden Valley ES
- Valhalla ES
- Olympic HS
- Diablo View MS
- El Dorado MS

....and why this will continue to change as we move forward.....

Sites that are a Higher Priority



....and why this will continue to change as we move forward.....

Thankyou

