



MDUSD Facilities Prioritization Plan

MDUSD Governing Board Meeting, January 19, 2022

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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

- 1 Measures J and A**
(J) Safety, security, electrical, mechanical, plumbing, tech classrooms, labs, STEM, CTE; (A) general facilities work
- 2 Routine Restricted Maintenance**
3% of General Fund for major maintenance like fences, roofing, site improvement, fixtures, grounds
- 3 Developer Fees**
Restricted funds intended to mitigate student enrollment growth in certain geographic areas
- 4 ESSER II, ESSER III, others...**
One-time funding that allows investment in certain facility improvements/changes
- 5 eRate Funding**
Specific, qualified, restricted government-approved technology funds

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	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	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

** Per Site*

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))	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)	% of Security Cameras Meeting Standard (>75% / 50-75% / <50%) (0/5/10)	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
 - “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

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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

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....

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Thank You

