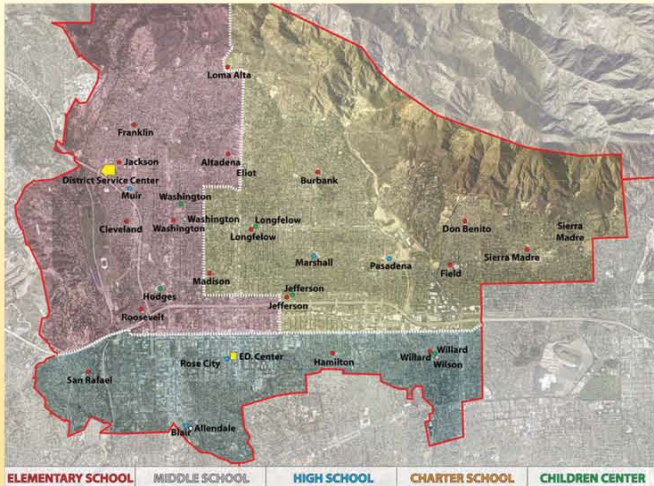


Pasadena Unified School District Facilities Master Plan



**Society for Marketing
Professional Services
Presentation 11-19-08**

FACILITIES MASTER PLAN - INTERACTIVE



FACILITIES MASTER PLAN 2009 - 2023
OCTOBER 1, 2008

K-5



K-6



K-6



K-6



K-8



6-8



9-12



CLICK ON SHEET TO BEGIN

<http://www.pUSD.us/fmp>

Revenue Assumptions

	Millions \$
General Obligation Bond	350.0
Developer Fees and Other Capital Funds	15.0
Williams Settlement Funding	15.0
Deferred Maintenance	15.0
State Modernization and Other Grants	20.0
State Joint Use and Partnership Grants	6.0
Joint Use/Partnership Grants –Athletic Fields (50%)	4.0
State Funding - seismic	10.0
Career Technical Matches – CTE (50%)	15.0
Asset Sales Account	15.0
Total Estimated Funds Available	465.0

Project List

	Millions \$
Lists for 28 Schools	389.3
District –wide Projects:	
Career Technical Education	30.0
Energy and Water Savings	5.0
Technology (not part of other projects)	5.0
Deferred Maintenance	15.0
Portables – Remove/Replace	1.0
Painting/Exterior Upgrades	2.0
Seismic Upgrades	10.0
Project Administration/Contingency	7.7
Total Projected Expense	465.0

District-Wide Projects

In addition to the project lists by site there are projects that will be addressed District-wide that fall in the following categories and will not appear on the individual site project lists:

- Energy and water savings projects including window replacements and lighting upgrades
- Technology projects including computers
- Career Technical Education projects
- Deferred Maintenance projects
- Remove/replace, if applicable, Portables over 20 years of age
- Painting and exterior appearance upgrades
- Seismic upgrades

The "Program" Phase

- Selection of an approach for project execution
- Organizational development and staffing
- Development of administrative processes and accounting and reporting systems
- Development of construction documents format and forms
- Time phasing of projects
- Development of District standards and specifications for construction elements

The "Program" Phase (cont.)

- Development of standards for expectations of project inspectors, architects, inspection services firms, construction management firms, if utilized, and program management firms, if utilized
- Development of a policy for how to handle labor compliance and relations with unions including posture on Project Labor Agreements; review Labor Compliance Plan
- Developing selection processes for architects, inspectors, inspection services firms, construction management and other services

The "Program" Phase (cont.)

- Selection of key services providers
- Developing a budget for the program phase

Program Recommendation

- ✓ **If the taxpayers vote to approve the General Obligation bond in November 2008, the Committee recommends pausing for three to four months to address the program phase before engaging in any significant projects.**

Ongoing Accountability and Transparency

- **Independent Citizens Oversight Committee to scrutinize how the bond funds are being allocated and spent.**
- **The Oversight Committee would meet, at a minimum quarterly, and publish an annual report to the School District Board and community**
- **Annual bond performance audit and a bond financial audit**
- **Adoption of a proven project tracking system**

Ongoing Accountability and Transparency (Cont.)

- **The Facilities Master Plan will be complete and no significant projects will be initiated after bond passage until a complete Facilities organization is in place and functioning**
- **The School Board and Oversight Committee will personally tour completed projects**
- **The District will establish a public website that tracks the projects completed on a school by school basis**

Ongoing Accountability and Transparency (Cont.)

- **The Facilities Master Plan will be updated quarterly in summary and annually in detail, and will be a true “living” document**
- **All Facilities Master Plan public documents are posted to the PUSD website**

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Questions & Answers