

CASH Maintenance Network 2009



Alternative Project
Delivery
Maintenance Style

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School Facilities



- Catalyst for economic growth in our communities
- Facilities happen against all odds!
- Require leadership and persistence
- Highly regulated and controlled activities
- Multi-disciplinary and multi-layered
- The most complex and politically influenced school business program area
- One of your most rewarding activities

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Alternative Project Delivery – Maintenance Style



Alternative Methods To Fund Maintenance

- Creativity – Look Outside The Box
- Aggressiveness – Make It Your Idea
- Pressure – State The Need
- PLANNING – Keep Good Data

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Creativity



- **Think Outside The Box**
- Performance Contracting
 - HVAC
 - Roofing
 - Lighting
 - *Renewable Energy*

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Renewable Energy



Think Outside The Box

- Solar Photovoltaic Projects
 - Case Study – Santa Ana Unified School District

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Renewable Energy



Project Breakdown

- Saddleback High School Proposed Project:
 - Solar Photovoltaic System – Measure G
 - Solar Thermal Heating – Measure G
 - “Cool” Roofing - ERP
 - HVAC Replacement - Modernization
- Funding Sources:
 - Measure G/QSCB: \$5,873,115
 - Emergency Repair Program: \$4,078,864
 - Modernization: \$2,526,206
- Total: \$12,478,185

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Renewable Energy



Potential Savings – Synopsis

	Fully Funded by Measure G	Repay Measure G with Savings
Fiscal Year 2010/2011	\$617,952	\$181,852
Fiscal Year 2014/2015	\$3,061,236	\$880,736
Year 25	\$14,862,351	\$8,325,127

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Renewable Energy



Year 5

- Energy Savings: \$989,001
- Natural Gas Savings: \$173,014
- SCE “Renewable Rate” Savings: \$216,278
- CSI: \$1,663,689

- **Total Program Savings: \$3,003,239**
- Payment/Net/Cumulative: \$1,519,961

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Renewable Energy



Performance Contracting

- HVAC
- Lighting
- Roof
- Water

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Renewable Energy



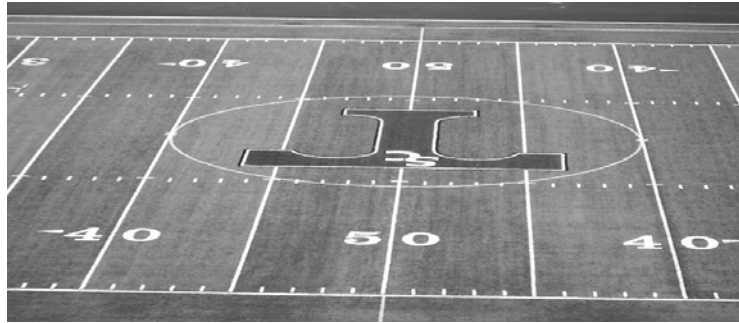
Water



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Benefits

- Multipurpose field/sport usage
- Standard 10-year warranty
- UV resistant



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Justification

LABOR

Function	Task	Hours	Salary and Benefits	1 st Year + 2.5% COLA	Total 10 Years w/COLA
Cleaning	Clean and sweep stadium	124	\$34	\$4,321	\$48,414
Cleaning	Vacuum field	24	\$34	\$836	\$9,371
Equipment Operator	Mow	560	\$36	\$20,664	\$231,507
Fertilizing	Hand labor	8	\$40	\$328	\$3,675
Fertilizing	Equipment operators	10	\$40	\$410	\$4,593
Football	Level field	42	\$34	\$1,464	\$16,398
Football	Paint lines	138	\$34	\$4,809	\$53,880
Graduation	Temporary fencing	34	\$34	\$1,185	\$13,275

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Justification

LABOR

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Function	Task	Hours	Salary And Benefits	1 st Year + 2.5% COLA	Total 10 Years w/COLA
Irrigation	Simple repairs	72	\$34	\$2,509	\$28,112
Irrigation Specialist	Major repairs	70	\$43	\$3,085	\$34,565
Pesticide	Simple applications	6	\$34	\$209	\$2,343
Pesticide	Specialized applications	25	\$27	\$692	\$7,751
Renovations	Hand labor	24	\$34	\$836	\$9,371
Renovations	Operate equipment	36	\$36	\$1,328	\$14,883
Soccer	Paint lines	52	\$34	\$1,812	\$20,303
Soccer	Level field	42	\$34	\$1,464	\$16,398

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Justification

LABOR

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Function	Task	Hours	Salary And Benefits	1 st Year + 2.5% COLA	Total 10 Years w/COLA
Track	Chalk lines	48	\$34	\$1,673	\$18,741
Track	Drag track	72	\$34	\$2,509	\$28,112
Track	Scarify track	34	\$34	\$1,185	\$13,275
Weeding	Hand labor	16	\$34	\$558	\$6,247
Total Labor				\$51,878	\$581,213

\$633,091

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Justification

EQUIPMENT/SUPPLIES

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Item	1st Year + 2.5% COLA	Total 10 Years w/COLA
Brick dust	\$1,128	\$12,637
Chalk and equipment - track season	\$435	\$4,873
General equipment (amortized over 10 years)	\$3,000	\$33,610
Graduation temporary fencing supplies, sod patching	\$1,179	\$13,209
Irrigation - materials	\$5,535	\$62,011
Paint striper/servicing and supplies	\$359	\$4,022

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Justification

EQUIPMENT/SUPPLIES

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Item	1st Year + 2.5% COLA	Total 10 Years w/COLA
Paint - soccer season	\$718	\$8,044
Sand/soil mix	\$1,025	\$11,483
Sod (amortized over 10 years)	\$7,000	\$78,424
Weed abatement, fertilizer, pesticides	\$1,486	\$16,648
Total Equipment/Supplies	\$23,997	\$268,848

\$292,845

Total One-time Repair (remove transite irrigation system)

\$50,000

**GRAND TOTAL EXPENSE
FOR 10 YEARS**

\$975,936

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Impact on Education



- *Researchers have repeatedly found a difference of between 5-17 percentile points between achievement of students in poor buildings and those students in above-standard buildings, when the socioeconomic status of students is controlled ¹*



- ¹ Glen I. Earthman, "School Facilities Conditions and Student Academic Achievement." Report prepared for Williams v. State of California, UCLA, 2002, pp. 8-9.

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Impact on Education



- *Thank you!*

