

MEASURE D MASTER PLAN

Communications, Administrative, and Projects
Plans

COMMUNICATIONS PLAN



- Inform the Board of Education
- Consistently demonstrate transparency
- Promote progress and good news
- Communicate and link bond progress to the District's commitment to voters
- Educate stakeholders to the “why” of projects
- Build and maintain community trust

COMMUNICATION GOALS

- Board of Education
- Citizens' Bond Oversight Committee
- Administration/Principals
- PGUSD Staff
- PGUSD Parents
- PGUSD Students
- District Support Organizations (PTA & PG Pride)
- Neighbors
- Taxpayers
- Community Organizations
- Business Organizations
- Intergovernmental Agencies

TARGET AUDIENCE

- Board of Education Meetings
- Citizens' Bond Oversight Committee Meetings
- PGUSD Website – Measure D page
- Print
- E-Mail
- Social Media
- PGUSD staff meetings
- School Site Council Meetings
- Signage – Project specific signage or banners

COMMUNICATION METHODS

Audience	Type	Purpose	Frequency	Distribution
Board of Education	Regularly Scheduled Meetings	Key Events: schedule, contract awards, project status	Bi-Monthly	Staff Updates Action Items Board Docs
Board of Education	Monthly Report	Program Update	Monthly	Information/Discussion Board Docs
Citizens' Bond Oversight Committee	Monthly Report	Program Update	Monthly	E-mail Website
Principal/Director	Regularly Scheduled Meetings Project Update 2-week look ahead (Schedule)	Project Schedule Project Update	As-Needed Weekly	Face-to-Face E-Mail
Principal/Director	General Project Information Sheet	Information on scope, milestones, project contacts	Prior to start of project	Face-to-Face Written E-Mail Website
Administration	Management Meetings	Program Update	Monthly	Face-to-Face
PGUSD Staff	Staff Meetings	Site & Program Update	Quarterly	Face-to-Face
PGUSD Staff	Newsletter	Program Update Program Look Ahead	Monthly	E-mail Website Print
PGUSD Staff	School Site Council	Site Update Site Look Ahead Develop Project Scope Site Feedback on future projects	Monthly and As-Needed	Face-to-Face
PGUSD Parents	Newsletter	Program Update Program Look Ahead	Monthly	E-mail Print Website

COMMUNICATIONS & REPORTING MATRIX

Audience	Type	Purpose	Frequency	Distribution
PGUSD Parents	School Site Council	Site Update Site Look Ahead Develop Project Scope Parent Feedback on future projects	Monthly and As-Needed	Face-to-Face
PGUSD Parents	Principal's Weekly Update to Parents	Site Update Site Look Ahead	Weekly	E-Mail
PGUSD Students	Newsletter	Program Update Program Look Ahead	Monthly	E-mail Print Website
District Support Organizations	PTA & PG Pride Meeting	Program Update Program Look Ahead Feedback	Bi-Yearly	Face-to-Face
District Support Organizations	Newsletter	Program Update Program Look Ahead	Monthly	E-mail Print Website
Neighbors	General Project Information Sheet	Information on scope, milestones, project contacts	As Needed Prior to start of project	Written Website
Taxpayers	Yearly Newsletter	Program Update Program Look Ahead	Yearly	Written Website
Community Organizations Business Organizations Intergovernmental Agencies	Newsletter	Program Update Program Look Ahead	Monthly	E-mail

COMMUNICATIONS & REPORTING MATRIX

ADMINISTRATIVE PLAN



- ▶ Consistent Decision Making
- ▶ Effective and Efficient Oversight
- ▶ Transparency to Project Approvals
- ▶ Allow for effective project planning
- ▶ Build and maintain community trust

GOALS

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Approval Item	Entity	Means	Purpose
Projects Plan	Board of Education	Action	Initial Approval
Projects Plan	Board of Education	Action	Changes and Updates
Projects Scope and Planning	Principal School Site Council	Face-to-Face	Planning Feedback Staff and Parent Input Scope Approval
Design Contracts	Board of Education	Consent/Action	Approval
Construction Contracts	Board of Education	Action	Approval
Material Purchases	Board of Education	Action	Approval
In-House Maintenance Projects Purchases	Board of Education	Consent	Review of Purchases Made
Change Orders	Board of Education	Consent/Action	Approval

PROJECT APPROVAL

- ▶ Upon final approval of project contract or material purchases a preventive maintenance plan for the improvement will be included on the board cover or back-up documents.

PREVENTIVE MAINTENANCE

- ▶ Staff can submit a request for a project to either the School Site Council, Principal, or Director of Facilities and Transportation.
- ▶ Projects will be reviewed and approved by Principal, School Site Council, and Director of Facilities and Transportation at a school site council meeting.
- ▶ Projects will be placed on the Projects Plan to be approved by the Board

SITE PROJECT SUBMISSION

- ▶ A Bond Oversight Committee will be created with parents, taxpayers, and business leaders
- ▶ The Committee will meet once a year and provide a report to the Board of Education.
- ▶ The Bond Oversight Committee does not define projects but assures that bond funds have been spent appropriately.

BOND OVERSIGHT COMMITTEE

PROJECTS PLAN



- ▶ Prioritize the Maintenance Needs of the District
- ▶ Provide a Cash Flow of Spending
- ▶ Establish timing of system replacement
- ▶ Planning for future systems replacement 25+ years into the future
- ▶ Build and maintain community trust

GOALS



Amount	Series	Estimated	Over/Under
\$6,000,000.00	Series A	\$5,984,730.00	15,270.00
\$6,540,000.00	Series B	\$5,871,750.00	668,250.00
\$8,350,000.00	Series C	\$7,315,850.00	1,034,150.00
\$9,110,000.00	Series D	\$7,282,100.00	1,827,900.00
\$30,000,000.00	Total	\$26,454,430.00	3,545,570.00

PROJECTS

		Staff Survey "More Likely"		Community Survey "More Likely"	
Year 1	\$3,146,250.00				
Series A	\$3,146,250.00				
Middle School	\$240,000.00				
Exterior Painting & Dry Rot Repair	\$140,000.00	49.3%		55.0%	
PAC Stage and Production Improvements	\$100,000.00	86.3%		80.0%	
High School	\$1,665,000.00				
Foods Classroom	\$100,000.00	86.3%		80.0%	
Intercom & Bell System	\$115,000.00	0.0%		0.0%	
K&L Dry Rot & Termite Damage	\$500,000.00	49.3%		55.0%	
Pool Heater Replacement	\$100,000.00	28.8%		56.0%	
Stadium Field Replacement	\$550,000.00	28.8%		56.0%	
Track Replacement	\$300,000.00				
Forest Grove	\$86,250.00	0.0%		0.0%	
Intercom & Bell System	\$86,250.00	0.0%		0.0%	
FMO	\$355,000.00	0.0%		0.0%	
Maintenance Vans/Trucks/Trailers	\$200,000.00	0.0%		0.0%	
Replace Grounds Mowers	\$105,000.00	0.0%		0.0%	
Warehouse and Shop Equipment Replacement	\$50,000.00	0.0%		0.0%	
All Sites	\$800,000.00				
HVAC COVID Replacement or Modifications	\$800,000.00	79.5%		72.0%	
Grand Total	\$3,146,250.00				

PROJECTS – YEAR 1

		<u>Staff Survey "More Likely"</u>	<u>Community Survey "More Likely"</u>
Year 1 & 2	\$1,095,480.00		
Series A	\$1,095,480.00		
District Office	\$100,000.00	0.0%	0.0%
Bond Admin Assistant	\$100,000.00	0.0%	0.0%
Bond Fees	\$220,000.00	0.0%	0.0%
Bond Fees	\$220,000.00	0.0%	0.0%
All Sites	\$775,480.00	0.0%	0.0%
Emergency Repair Contingency	\$150,000.00	0.0%	0.0%
Re-Key & Replace Hardware	\$500,480.00	0.0%	0.0%
Technology Infrastructure & Wiring	\$50,000.00	0.0%	0.0%
In-House Maintenance Projects	\$75,000.00	0.0%	0.0%
Grand Total	\$1,095,480.00		

PROJECTS – YEAR 1 & 2

		<u>Staff Survey "More Likely"</u>		<u>Community Survey "More Likely"</u>	
Year 2	\$1,743,000.00				
Series A	\$1,743,000.00				
Robert Down	\$315,000.00				
Exterior Painting & Dry Rot Repair	\$135,000.00		49.3%		55.0%
Playground Structures	\$100,000.00		54.1%		74.0%
VCT Flooring Replacement	\$80,000.00		73.3%		77.0%
Middle School	\$110,000.00				
Replace Phone System	\$50,000.00		0.0%		0.0%
Woodshop Roofing	\$60,000.00		75.3%		80.0%
High School	\$100,000.00		0.0%		0.0%
Replace Phone System	\$100,000.00		0.0%		0.0%
Forest Grove	\$10,000.00		75.3%		80.0%
Rain Gutters K-Wing	\$10,000.00		75.3%		80.0%
David Ave	\$1,113,000.00				
Driveway Improvements	\$110,000.00		0.0%		0.0%
Playground Structures	\$150,000.00		54.1%		74.0%
Replace Phone System	\$5,000.00		0.0%		0.0%
Roofing & Gutters	\$530,000.00		75.3%		80.0%
Sewer Line Replacement	\$230,000.00		76.7%		80.0%
Exterior Painting and Dry Rot Repair	\$88,000.00		49.3%		55.0%
Adult School	\$95,000.00				
Replace Phone System	\$20,000.00		0.0%		0.0%
Sewer Line Repair	\$75,000.00		76.7%		80.0%
Grand Total	\$1,743,000.00				

PROJECTS – YEAR 2

		<u>Staff Survey "More Likely"</u>	<u>Community Survey "More Likely"</u>
Year 1	\$3,146,250.00		
Series A	\$3,146,250.00		
Middle School	\$240,000.00		
Exterior Painting & Dry Rot Repair	\$140,000.00	49.3%	55.0%
PAC Stage and Production Improvements	\$100,000.00	86.3%	80.0%
High School	\$1,665,000.00		
Foods Classroom	\$100,000.00	86.3%	80.0%
Intercom & Bell System	\$115,000.00	0.0%	0.0%
K&L Dry Rot & Termite Damage	\$500,000.00	49.3%	55.0%
Pool Heater Replacement	\$100,000.00	28.8%	56.0%
Stadium Field Replacement	\$550,000.00	28.8%	56.0%
Track Replacement	\$300,000.00		
Forest Grove	\$86,250.00	0.0%	0.0%
Intercom & Bell System	\$86,250.00	0.0%	0.0%
FMO	\$355,000.00	0.0%	0.0%
Maintenance Vans/Trucks/Trailers	\$200,000.00	0.0%	0.0%
Replace Grounds Mowers	\$105,000.00	0.0%	0.0%
Warehouse and Shop Equipment Replacement	\$50,000.00	0.0%	0.0%
All Sites	\$800,000.00		
HVAC COVID Replacement or Modifications	\$800,000.00	79.5%	72.0%
Grand Total	\$3,146,250.00		

PROJECTS – YEAR 1

- ▶ Protects against dry rot
- ▶ Prevents cracking and structural damage to stucco
- ▶ Prevents surfaces from absorbing moisture

PAINTING

		<u>Staff Survey "More Likely"</u>	<u>Community Survey "More Likely"</u>
Year 1	\$3,146,250.00		
Series A	\$3,146,250.00		
Middle School	\$240,000.00		
Exterior Painting & Dry Rot Repair	\$140,000.00	49.3%	55.0%
PAC Stage and Production Improvements	\$100,000.00	86.3%	80.0%
High School	\$1,665,000.00		
Foods Classroom	\$100,000.00	86.3%	80.0%
Intercom & Bell System	\$115,000.00	0.0%	0.0%
K&L Dry Rot & Termite Damage	\$500,000.00	49.3%	55.0%
Pool Heater Replacement	\$100,000.00	28.8%	56.0%
Stadium Field Replacement	\$550,000.00	28.8%	56.0%
Track Replacement	\$300,000.00		
Forest Grove	\$86,250.00	0.0%	0.0%
Intercom & Bell System	\$86,250.00	0.0%	0.0%
FMO	\$355,000.00	0.0%	0.0%
Maintenance Vans/Trucks/Trailers	\$200,000.00	0.0%	0.0%
Replace Grounds Mowers	\$105,000.00	0.0%	0.0%
Warehouse and Shop Equipment Replacement	\$50,000.00	0.0%	0.0%
All Sites	\$800,000.00		
HVAC COVID Replacement or Modifications	\$800,000.00	79.5%	72.0%
Grand Total	\$3,146,250.00		

PROJECTS – YEAR 1

- ▶ CTIG has purchased new equipment
 - ▶ \$34,121
- ▶ Installation of equipment, flooring, plumbing, sinks, cabinetry, countertops
- ▶ Approximately 25 % of student body takes the class each year
- ▶ SPED
 - ▶ Special Day Class
- ▶ 7 Dual Enrollment classes

HS FOODS ROOM

		<u>Staff Survey "More Likely"</u>		<u>Community Survey "More Likely"</u>	
Year 1	\$3,146,250.00				
Series A	\$3,146,250.00				
Middle School	\$240,000.00				
Exterior Painting & Dry Rot Repair	\$140,000.00	49.3%		55.0%	
PAC Stage and Production Improvments	\$100,000.00	86.3%		80.0%	
High School	\$1,665,000.00				
Foods Classroom	\$100,000.00	86.3%		80.0%	
Intercom & Bell System	\$115,000.00	0.0%		0.0%	
K&L Dry Rot & Termite Damage	\$500,000.00	49.3%		55.0%	
Pool Heater Replacement	\$100,000.00	28.8%		56.0%	
Stadium Field Replacement	\$550,000.00	28.8%		56.0%	
Track Replacement	\$300,000.00				
Forest Grove	\$86,250.00	0.0%		0.0%	
Intercom & Bell System	\$86,250.00	0.0%		0.0%	
FMO	\$355,000.00	0.0%		0.0%	
Maintenance Vans/Trucks/Trailers	\$200,000.00	0.0%		0.0%	
Replace Grounds Mowers	\$105,000.00	0.0%		0.0%	
Warehouse and Shop Equipment Replacement	\$50,000.00	0.0%		0.0%	
All Sites	\$800,000.00				
HVAC COVID Replacement or Modifications	\$800,000.00	79.5%		72.0%	
Grand Total	\$3,146,250.00				

PROJECTS – YEAR 1

- ▶ Prepare for In-House Bond Work
- ▶ Warehouse storage shelving
- ▶ Parts Storage
- ▶ Computers

WAREHOUSE

QUESTIONS

