

Facilities Subcommittee Implementation Plan

May 17, 2016

WCCUSD.net/FMP

Our Children, Our Schools, Our Future



West Contra Costa Unified School District
Long-Range Facilities Master Plan

Agenda

- Review Board Approved Option
- Implementation Plan Review
 - Recommendation to Board for action
- Draft Comprehensive Facilities Master Plan Document
 - Recommendation to Board for authorization to complete the Facilities Master Plan with the Implementation Plan and Executive Summary



Summary of Approved Option

Option A with Adjustments

- Solve small scale critical issues at select school sites
 - Using recommended scopes (adjust Valley View’s scope to include demolition of original campus)
 - Provide Critical Needs Allocation to Fairmont and Cameron
 - Include Sub-Options #6 and #9
- before continuing with all school replacement
 - Scope to match Option “B”
 - First 2 schools in the priority list, Wilson and Lake, to be replaced in current Bond allocation
 - Include Sub-Option #5

Additional Steps

- Revise Educational Specifications and
- Materials/ Products Standards
- Revisit Board approved optimum school sizes
- Create periodic review of the Facilities Master Plan involving the community
- Inclusion of all District sites into the Facilities Master Plan



Implementation Option 1



This option is developed with existing funds available and future bond sales.

Estimated Funds Available: \$164.7 Million

No State Matching Money included.

Estimated Project Costs: \$181.1 Million

Future Funding Required: \$1,119.9 Million

Assuming future inflation to 2030 at 5% per year compounded. No allocation for Temporary Housing, beyond Valley View



Covering the Gap

- State Funding
- Change Critical Need Expenditures
 - Some of the small Critical Needs may be covered through maintenance
- Additional Savings from Educational Specifications / Material Standards
- A change in escalation

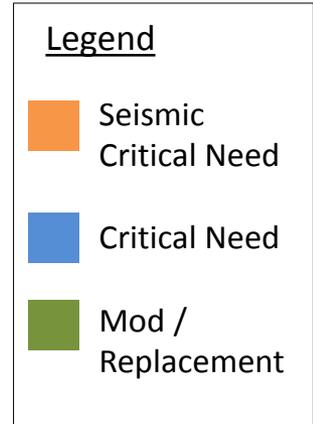
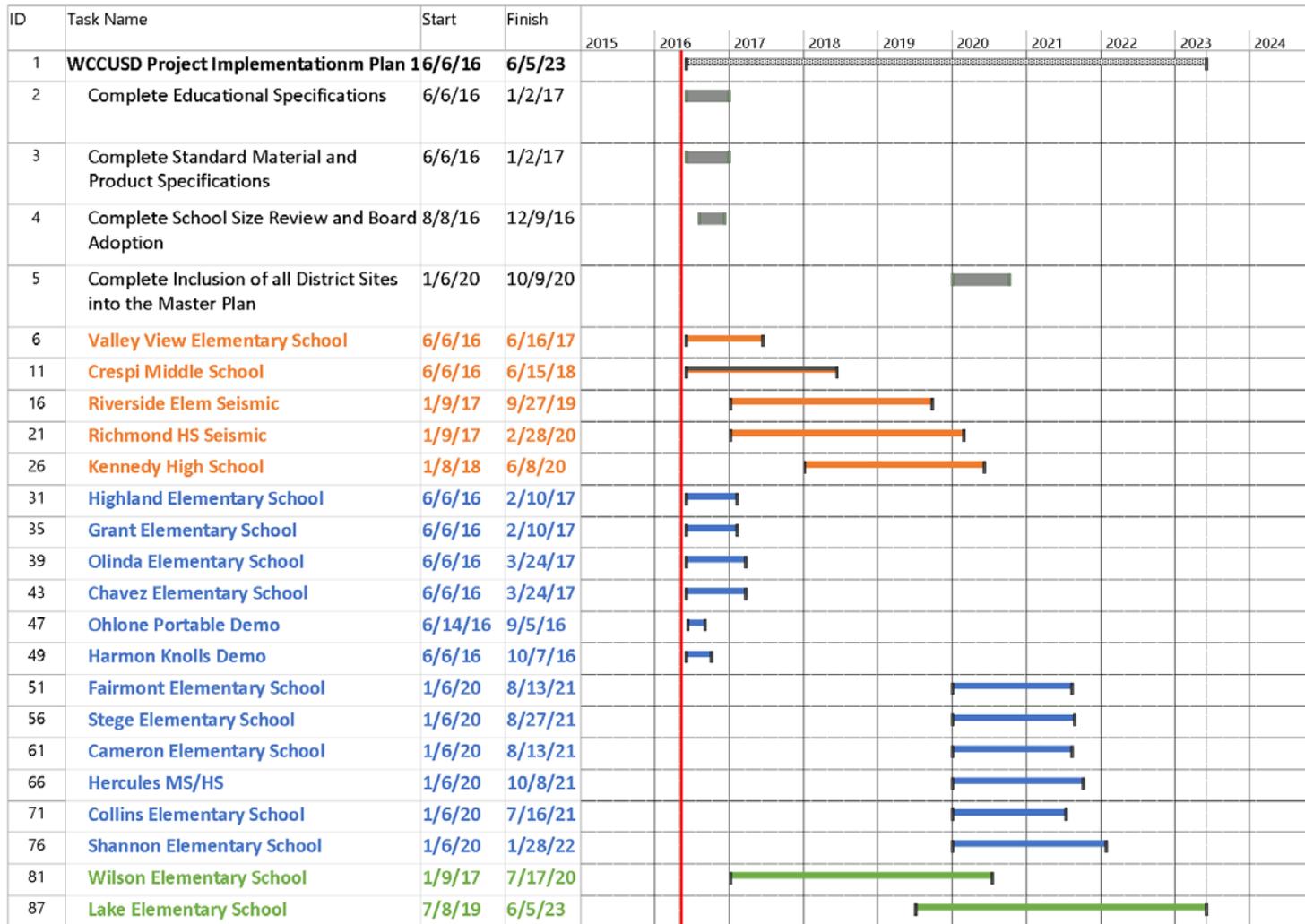


Potential Changes

- Change in assumptions regarding the sale of bonds under current authority
- Unanticipated expenditures
- Changes in project schedules
- Changes in the economic factors
- Unanticipated or unforeseen conditions



Schedule Option 1



Costs Option 1



Existing Bond

School	Project Type	R.O.M. Cost (In Millions)
Ed Specs & School Size		0.2
Valley View ES	Critical Needs	1.0
Crespi MS	Critical Needs	3.1
Riverside ES	Critical Needs	6.9
Richmond HS	Critical Needs	15.1
Kennedy HS	Critical Needs	11.1
Highland ES	Critical Needs	0.8
Grant ES	Critical Needs	0.8
Olinda ES	Critical Needs	1.0
Chavez ES	Critical Needs	0.6
Ohlone ES	Critical Needs	0.8
Harmon Knolls	Critical Needs	0.2
Fairmont ES	Critical Needs	3.3
Stege ES	Critical Needs	3.2
Cameron School	Critical Needs	1.3
Hercules MS	Critical Needs	7.5
Hercules HS	Critical Needs	7.2
Collins ES	Critical Needs	3.5
Shannon ES	Critical Needs	7.1
Wilson ES	RS Replacement	40.3
Lake ES	RS Replacement	66.1
Sub Total		181.1

Future Funding

School	Project Type	R.O.M. Cost (In Millions)
Alvarado Adult School	Critical Needs	4.2
Serra Adult School	Critical Needs	3.4
Stege ES	RS Replacement	86.4
Highland ES	RS Replacement	121.9
Valley View ES	RS Replacement	108.5
Grant ES	Mod/Partial Replacement	46.6
Richmond HS	Mod/Partial Replacement	119.2
Shannon ES	Mod/Partial Replacement	28.1
Olinda ES	RS Replacement	89.6
Fairmont ES	RS Replacement	102.4
Crespi MS	Mod/Partial Replacement	65.5
Collins ES	Mod/Partial Replacement	37.2
Kennedy HS	Mod/Partial Replacement	110.4
Riverside ES	Mod/Partial Replacement	58.1
Chavez ES	Mod/Partial Replacement	24.6
Hercules MS	Mod/Partial Replacement	7.2
Hercules HS	Mod/Partial Replacement	15.9
Ohlone ES	Mod/Partial Replacement	10.2
Cameron School	Mod/Partial Replacement	37.4
Alvarado Adult	Mod/Partial Replacement	25.7
Serra Adult	Mod/Partial Replacement	17.4
Sub Total		1,119.9

Grand Total

1,301.0



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Long-Range Facilities Master Plan

Implementation Option 2



This option is developed with existing funds available, future bond sales and a potential bond scenario in 2018.

Estimated Funds Available:	\$509.7
Estimated Project Costs:	\$502.6

No State Matching Money included. No allocation for Temporary Housing, beyond Valley View

Future Funding Required: \$640.7

Assuming future inflation to 2030 at 5% per year compounded. No allocation for Temporary Housing, beyond Valley View



Summary of Changes

- Lake replacement can start 6 months earlier and is fully funded within the local funds
- Highland, Valley View, Grant, and Richmond are funded within local funds
- Alvarado and Serra's critical needs are addressed
- Overall cost is reduced due to a faster timeline and escalation savings



Schedule Option 2

ID	Task Name	Duration	Start	Finish	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
1	WCCUSD Facilities Master Plan Project Implementation Plan 2 - w-New Bond	2475 days	6/6/16	11/28/25												
2	Complete Educational Specifications	151 days	6/6/16	1/2/17												
3	Complete Standard Material and Product	151 days	6/6/16	1/2/17												
4	Complete School Size Review and Board Adoption	90 days	8/8/16	12/9/16												
5	Complete Inclusion of all District Sites into the	200 days	1/6/20	10/9/20												
6	Testing Harmon Knolls	45 days	6/6/16	8/5/16												
7	Crespi Middle School	530 days	6/6/16	6/15/18												
12	Riverside Elem Seismic	710 days	1/9/17	9/27/19												
17	Richmond HS Seismic	820 days	1/9/17	2/28/20												
22	Kennedy High School	631 days	1/8/18	6/8/20												
27	Olinda Elementary School	210 days	6/6/16	3/24/17												
31	Chavez Elementary School	210 days	6/6/16	3/24/17												
35	Ohlone Portable Demo	60 days	6/14/16	9/5/16												
37	Harmon Knolls Demo	90 days	6/6/16	10/7/16												
39	Fairmont Elementary School	420 days	1/6/20	8/13/21												
44	Cameron Elementary School	420 days	1/6/20	8/13/21												
49	Hercules MS/HS	460 days	1/6/20	10/8/21												
54	Collins Elementary School	400 days	1/6/20	7/16/21												
59	Shannon Elementary School	540 days	1/6/20	1/28/22												
64	Alvarado Adult School	400 days	1/6/20	7/16/21												
69	Serra Adult School	400 days	1/6/20	7/16/21												
74	Wilson Elementary School	920 days	1/9/17	7/17/20												
80	Lake Elementary School	1020 days	1/7/19	12/2/22												
86	Stege Elementary School	920 days	1/6/20	7/14/23												
92	Highland Elementary School	1020 days	1/7/19	12/2/22												
97	Valley View Elementary School	1020 days	7/9/19	6/5/23												
102	Grant Elementary School	1020 days	7/9/19	6/5/23												
107	Richmond HS	1020 days	1/3/22	11/28/25												

Legend

- Seismic Critical Need
- Critical Need
- Mod / Replacement



Costs Option 2

Existing Bond

School	Project Type	R.O.M. Cost (In Millions)
Ed Specs & School Size		0.2
Valley View ES	Critical Needs	1
Crespi MS	Critical Needs	3.1
Riverside ES	Critical Needs	6.9
Richmond HS	Critical Needs	15.2
Kennedy HS	Critical Needs	11.1
Highland ES	Critical Needs	0.8
Grant ES	Critical Needs	0.8
Olinda ES	Critical Needs	1
Chavez ES	Critical Needs	0.6
Ohlone ES	Critical Needs	0.8
Harmon Knolls	Critical Needs	0.2
Fairmont ES	Critical Needs	3.3
Cameron School	Critical Needs	1.3
Hercules MS	Critical Needs	7.5
Hercules HS	Critical Needs	7.2
Collins ES	Critical Needs	3.5
Shannon ES	Critical Needs	7.1
Wilson ES	RS Replacement	40.3
Stege ES	RS Replacement	52.6
Sub Total		164.5

New Bond

School	Project Type	R.O.M. Cost (In Millions)
Lake ES	RS Replacement	66.2
Alvarado Adult School	Critical Needs	2.7
Serra Adult School	Critical Needs	2.2
Highland ES	RS Replacement	78.6
Valley View ES	RS Replacement	69.9
Grant ES	Mod/Partial Replacement	30.1
Richmond HS	Mod/Partial Replacement	88.4
Sub Total		338.1



Costs Option 2

Future Funding

Shannon ES	Mod/Partial Replacement	39.1
Olinda ES	RS Replacement	89.6
Fairmont ES	RS Replacement	102.4
Crespi MS	Mod/Partial Replacement	65.5
Collins ES	Mod/Partial Replacement	37.2
Kennedy HS	Mod/Partial Replacement	110.4
Riverside ES	Mod/Partial Replacement	58.1
Chavez ES	Mod/Partial Replacement	24.6
Hercules MS	Mod/Partial Replacement	7.2
Hercules HS	Mod/Partial Replacement	15.9
Ohlone ES	Mod/Partial Replacement	10.2
Cameron School	Mod/Partial Replacement	37.4
Alvarado Adult	Mod/Partial Replacement	25.7
Serra Adult	Mod/Partial Replacement	17.4
Sub Total		640.7

Grand Total

1,143.3



Potential Changes

- Change in assumptions regarding the sale of bonds under current authority
- Unanticipated expenditures
- Changes in project schedules
- Changes in the economic factors
- Unanticipated or unforeseen conditions



Questions



Before Moving onto the Facilities Master Plan
DRAFT document



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Long-Range Facilities Master Plan

Facilities Master Plan Draft Document



Sections

1. Executive Summary
- 2. Creating a Process**
- 3. Facilities Assessments**
- 4. Capacity, Enrollment and Demographics**
- 5. Prioritization and Sequencing**
- 6. Option Development**
7. Implementation

Appendix

School Reports

Full Assessments



Questions

The Implementation Plan and the Executive Summary will be added to the DRAFT. Final bound, hard copies will be made.

