

Board of Education Implementation Plan

May 25, 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
 - Requesting Board Action
- Draft Comprehensive Facilities Master Plan Document
 - Requesting authorization to complete the Facilities Master Plan with the Implementation Plan and Executive Summary



Summary of Approved Option

Program Approach 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 for Fairmont and Cameron
 - Include Sub-Options #6 and #9
- before continuing with all school replacement
 - Scope to match Program Approach 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



Additional Definition

- The recommended sub options for Fairmont and Cameron were not approved by the Board
- Monies allocated through the CNA were reassigned to these campuses (Fairmont \$3.3M and Cameron \$1.3M)
- A scope of work will need to be defined that fits within the dollars available
- District staff will work with Fairmont and Cameron to receive input on the scope prior to funds being available



Implementation Option 1



This Option is developed with existing funds available and future Local Bond Measure sales.

Estimated Funds Available: \$164.7 Million

No State Matching Money included.

Estimated Project Costs: \$181.3 Million

Future Funding Required: \$1,119.9 Million

Assuming future inflation to 2030 at 5% per year compounded annually. 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 revising Educational Specifications / Material Standards
- A change in escalation

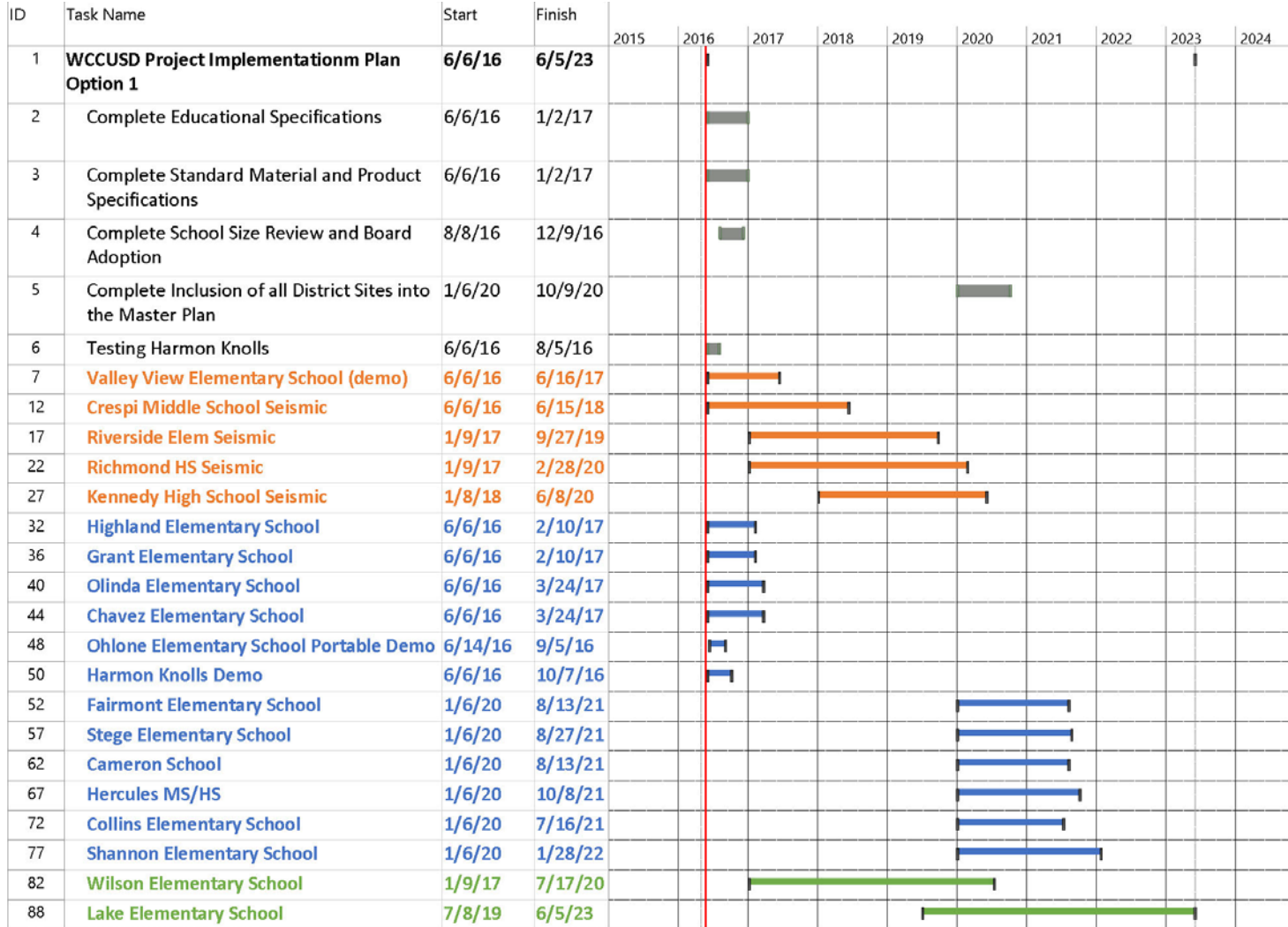


Potential Changes

- 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



Legend

- Seismic Critical Need
- Critical Need
- Mod / Replacement

Time bars represent design, DSA review and approval and construction



Costs Option 1



Existing Bond

School	Project Type	R.O.M. Cost (In Millions)
Ed Specs & School Size		0.2
Including All Sites In Master Plan		TBD
Harmon Knolls Soils Testing		0.1
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	0.9
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		181.3

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

1,301.2



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

Implementation Option 2

This Option is developed with existing funds available, future Local Bond Measure sales and a potential Local Bond Measure scenario in 2018.

Estimated Funds Available:	\$509.7
Estimated Project Costs:	\$501.1

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 annually. No allocation for Temporary Housing, beyond Valley View

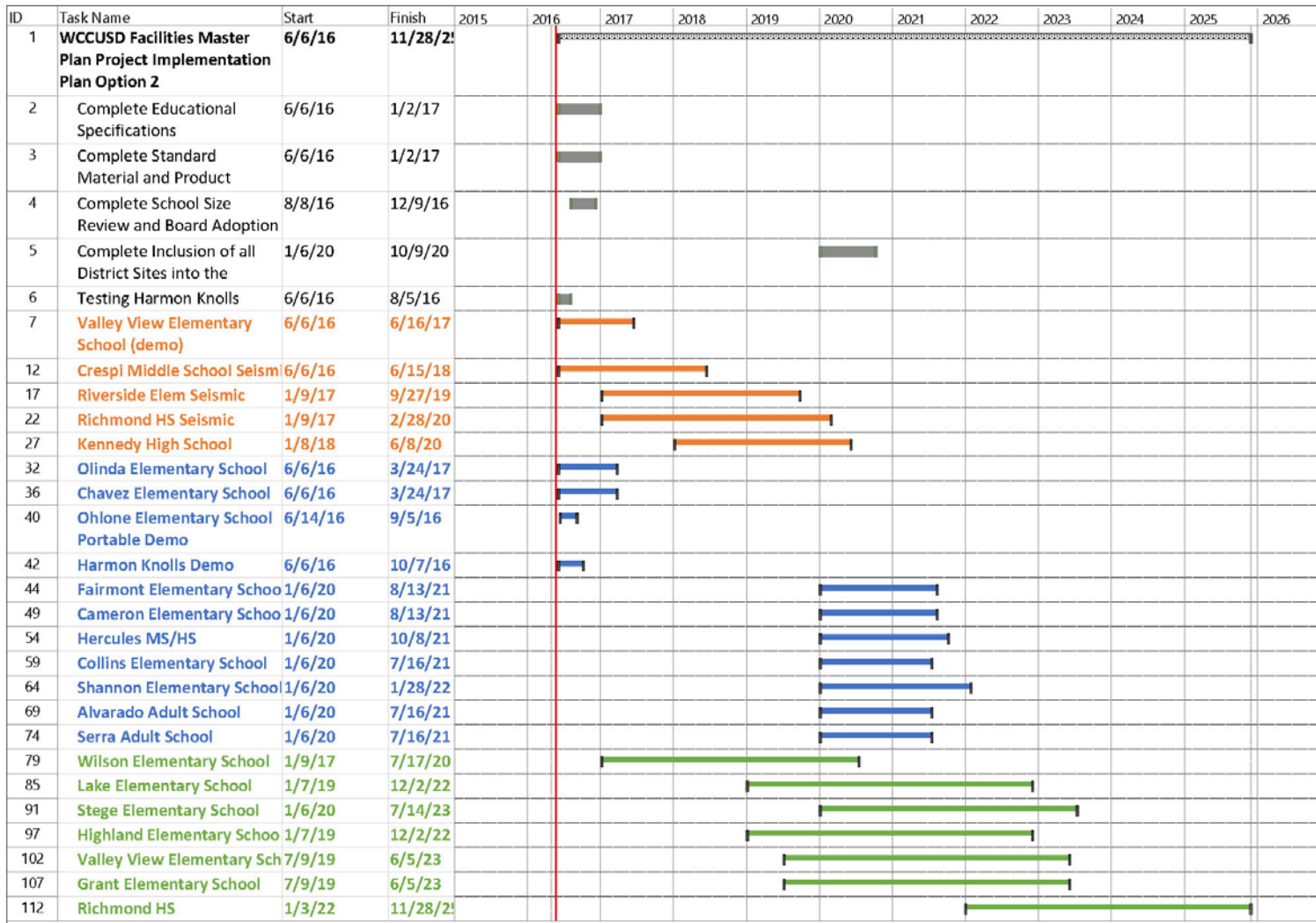


Summary of Changes

- 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
- Stege, Grant and Highland (excluding soils testing) critical need projects are removed and changed to a R.S. Replacement or Partial Replacement



Schedule Option 2



Legend

- Seismic Critical Need
- Critical Need
- Mod / Replacement

Time bars represent design, DSA review and approval and construction



Costs Option 2



Existing Bond

School	Project Type	R.O.M. Cost (In Millions)
Ed Specs & School Size		0.2
Including All Sites In Master Plan		TBD
Harmon Knolls Soil Testing		0.1
Valley View ES	Critical Needs	1.0
Crespi MS	Critical Needs	3.1
Riverside ES	Critical Needs	6.9
Richmond HS	Critical Needs	15.2
Kennedy HS	Critical Needs	11.1
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
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		163.0

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

1,141.8



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



Temporary Housing

School Project	Temporary Housing
Wilson Elementary	Moeser Ln. Site (Former Portola Middle School)
Lake Elementary	New Temporary Housing Site on the Bayview Campus
Stege Elementary	Moeser Ln. Site (Former Portola Middle School) After Wilson is finished
Highland	On the Highland Site while new campus is built at Harmon-Knolls
Valley View	Existing Temporary Housing on the Valley View Site



Questions



Before Moving onto the Facilities Master Plan
DRAFT document



West Contra Costa Unified School District
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.



Reference Slides

WCCUSD.net/FMP

Our Children, Our Schools, Our Future

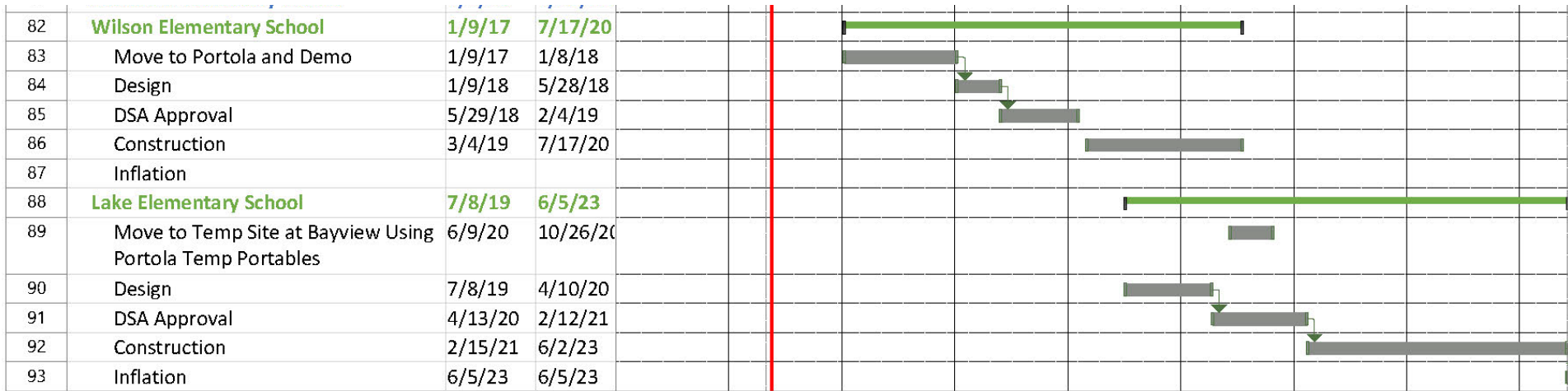


Recommended Sub-Options

- #5. Rebuild Highland on the Harmon-Knolls Site instead of rebuilding the campus on the Highland Site (Pending geotechnical soils investigation)
 - #6. Trade the Seaview Campus
 - #7. Move Cameron functions to the North Campus (PSC) Site and demolish the existing building to expand Korematsu Middle School field space (after buildings and site is updated)
 - #8. Move entire Fairmont K-6 to the Korematsu Temporary Campus (@ the former Portola MS Site) and demolish Fairmont (Add: Until Fairmont is rebuilt on the original school site)
 - #9. Demolish existing Harmon-Knolls Buildings & site improvements
- Other Sub-Options are not part of the Planning Team's recommendation



Example of Project Schedule Breakdown



Seismic Safety – Critical Needs



School	Proposed Scope	Original C.N.A. in Millions	Recommended C.N.A. in Millions	Possible State Funding
Kennedy HS	Demolish 100 and 200 wing. Relocate office to renovated 500 building, relocate students to existing portables on site. Site work and Landscaping.	\$ 10.0	\$ 10.0	*
Richmond HS	Demolish 2 story classroom building/dance room/girls locker room/old auto shop. Build new gym and add 12 portables.	\$ 12.8	\$ 14.4	*
Crespi MS	Complete structural improvements on gym and modernize	\$ 7.4	\$ 3.1	*
Valley View ES	Address structural hazard and refinish front	\$ 1.9	\$ 1.0	*
Riverside ES	Known potential soils instability during an earthquake require further study is advisable leading to the anticipated replacement of MPR and classroom wing closest to the creek	\$ 1.8	\$ 6.5	*



General Critical Needs



School	Proposed Scope	Original C.N.A. in Millions	Recommended C.N.A. in Millions	Possible State Funding
Stege ES	Close and Demolish Building 1 move into vacated portables on site after DSA certification.	\$41.2 (replacement Cost)	\$2.6	*
Highland ES	Fix sewer system with piping and new lift stations, study Harmon-Knolls for viable relocation site	\$2.6	\$0.8	
Grant ES	Add portable student and staff toilets adjacent to portable classroom buildings	\$3.6	\$0.8	
Shannon ES	Demolish existing portable multi-purpose room and build a new multi-purpose room	\$2.1	\$5.8	*
Olinda ES	Safety hazards- site, windows and restroom building	\$2.4	\$1.0	*
Collins ES	Fix safety hazards on the stage and add HVAC	\$2.8	\$2.8	*



General Critical Needs



School	Proposed Scope	Original C.N.A. in Millions	Recommended C.N.A. in Millions	Possible State Funding
Chavez ES	Add new drop-off		\$1.9	\$0.6
Hercules MS	Build new shared science building scope the project to the budget		\$6.1	\$6.1
Hercules HS	Build new shared science building scope the project to the budget		\$5.9	\$5.9
Ohlone ES	Demolish original school campus buildings and open parking and drop-off on the east side, Remove leased portables		\$1.3	\$0.8
Alvarado Adult School	ADA upgrades and retrofit restrooms to adult height		\$2.2	\$2.2
Serra Adult School	ADA upgrades and retrofit restrooms to adult height		\$1.8	\$1.8



Sub-Option Critical Needs



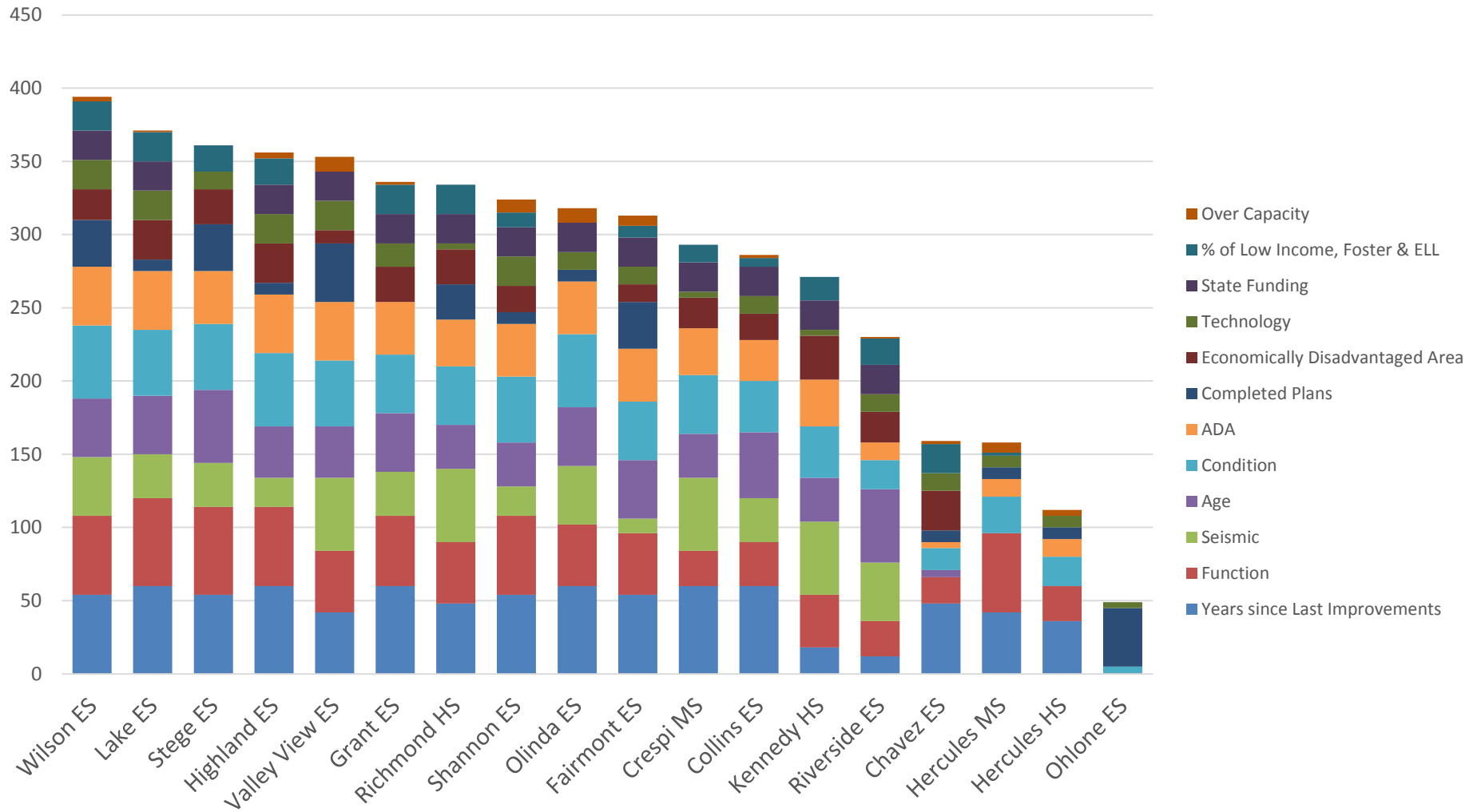
School	Proposed Scope	Original C.N.A. in Millions	Recommended C.N.A. in Millions	Possible State Funding
Fairmont ES	Make adjustments to Korematsu Temporary Campus (@ former Portola MS Site) to accommodate the Fairmont program and demolish existing campus		\$2.7	\$2.7
Cameron School	Modernize existing building at PSC and build new building to accommodate the program including site improvements. Relocate Cameron Program to the PSC site after improvements are completed		\$1.0	\$13.2
Harmon Knolls	Demolish Building and Site Improvements		\$0.0	\$0.2
Seaview	Trade Seaview		\$0.0	\$0.0



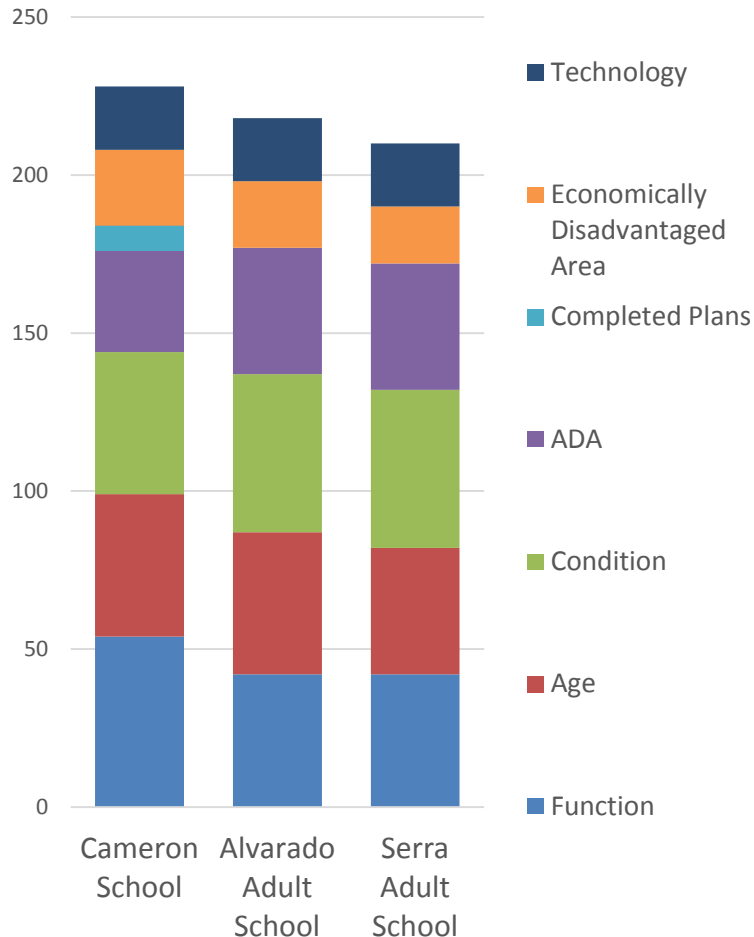


West Contra Costa Unified School District Long-Range Facilities Master Plan

Weighted Scores-Sequencing



Weighted Scores – District Resources



- Not all prioritization criteria was applicable to these schools
- Criteria that did not apply
 - Number of Years since Last Improvements (60 points)
 - Seismic Needs (50 points)
 - State Funding (20 points)
 - % of students who are low income, ESL or Foster (20 points)
 - At or Nearing Capacity (10 points)
- Total N/A Points = 160



Elementary Utilization



<u>Elementary Schools</u>	<u>Grades</u>	JSA		Master Planning Capacity	2015/16		2019/20	
		<u>Enrollment</u>	<u>Enrollment</u>		<u>Utilization</u>	<u>Utilization</u>		
Bayview	TK-6	609	604	780	78%	77%		
Highland	K-6	486	408	612	79%	67%		
Murphy	K-6	517	439	430	120%	102%		
Olinda	TK-6	322	291	362	89%	80%		
Sheldon	TK-6	375	326	481	78%	68%		
Valley View (Temp Campus)	K-6	344	325	388	89%	84%		
					87%	78%		
Fairmont	K-6	557	475	398	140%	119%		
Harding	TK-6	394	302	434	91%	70%		
Kensington	K-6	534	393	538	99%	73%		
Madera	K-6	489	398	371	132%	107%		
Mira Vista	K-8	531	438	528	101%	83%		
Washington	K-6	456	397	412	111%	96%		
					110%	90%		
Hanna Ranch	K-5	470	414	459	102%	90%		
Lupine Hills	TK-5	384	344	359	107%	96%		
Ohlone	K-5	359	263	612	59%	43%		
					85%	71%		



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

Elementary Schools are
Grouped by Feeder

<u>Elementary Schools</u>	<u>Grades</u>	2015/16		JSA	Master	2015/16	2019/20
		<u>Enrollment</u>	<u>Enrollment</u>	2019/20	Planning	<u>Utilization</u>	<u>Utilization</u>
					Capacity		
Coronado	TK-6	423	305		585	72%	52%
Grant	TK-6	521	447		763	68%	59%
King	K-6	478	396		408	117%	97%
Lincoln	K-6	438	443		641	68%	69%
Nystrom (New Campus)	TK-6	494	490		501	99%	98%
Stege	TK-6	300	248		474	63%	52%
Wilson	K-6	498	373		509	98%	73%
						81%	75%
Collins	K-6	359	347		408	88%	85%
Ellerhorst	K-6	357	305		397	90%	77%
Montalvin	TK-6	437	352		459	95%	77%
Shannon	TK-6	340	352		269	126%	131%
Stewart	K-8	476	418		460	103%	91%
Tara Hills	K-6	494	417		499	99%	84%
						99%	88%
Cesar E. Chavez	TK-6	569	434		626	91%	69%
Dover	TK-6	740	689		780	95%	88%
Edward M. Downer	TK-6	608	537		727	84%	74%
Ford	TK-6	486	489		566	86%	86%
Lake	TK-6	421	303		501	84%	60%
Peres	TK-6	536	442		621	86%	71%
Riverside	K-6	401	360		343	117%	105%
Verde	K-6	319	300		334	96%	90%
						81%	70%



Middle & High Utilization



Middle Schools	Grades	JSA		Master	2015/16		2019/20	
		2015/16	2019/20	Planning	Enrollment	Enrollment	Capacity	Utilization
Crespi	7-8	533	591	1,187	45%	50%		
Helms	7-8	985	971	1,283	77%	76%		
Hercules	6-8	634	663	698	91%	95%		
Lovonya DeJean	7-8	534	631	867	62%	73%		
Pinole	7-8	574	619	957	60%	65%		
Korematsu (New Campus)	7-8	591	536	600 *	99%	89%		
					69%	72%		

* Korematsu has a EIR restriction of 600 Students.

High Schools

De Anza	9-12	1,330	1,275	1,643	81%	78%		
El Cerrito	9-12	1,434	1,371	1,560	92%	88%		
Hercules	9-12	983	905	1,173	84%	77%		
Kennedy	9-12	870	818	1,437	61%	57%		
Pinole Valley (Temp Campus)	9-12	1,166	1,067	1,482	79%			
Pinole Valley (New Campus)	9-12	1,166	1,067	1,706			63%	
Richmond	9-12	1,533	1,444	1,821	84%	79%		
(Showing New Campus for PVHS)					78%	74%		

