

Board of Education Implementation Plan May 25, 2016 WCCUSD.net/FMP

Our Children, Our Schools, Our Future





- 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



- 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

architects

- Revise Educational
 Specifications and
 Materials/ Products
 Standards
- Revisit Board approved optimum school sizes

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- 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





- 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



ID	Task Name	Start	Finish					6	1									
1	WCCLISD Project Implementationm Plan	6/6/16	6/5/23	2015	201	16	2017	2018	2019	2020	2021	2022	2023	2024				
	WCCUSD Project Implementationm Plan Option 1	0/0/10	0/5/25															
2	Complete Educational Specifications	6/6/16	1/2/17															
3	Complete Standard Material and Product Specifications	6/6/16	1/2/17															
4	Complete School Size Review and Board Adoption	8/8/16	12/9/16															
5	Complete Inclusion of all District Sites into the Master Plan	1/6/20	10/9/20												Legend			
6	Testing Harmon Knolls	6/6/16	8/5/16															
7	Valley View Elementary School (demo)	6/6/16	6/16/17			-	-								Seismic			
12	Crespi Middle School Seismic	6/6/16	6/15/18			-		1							Critical Need			
17	Riverside Elem Seismic	1/9/17	9/27/19						1						Cificativeed			
22	Richmond HS Seismic	1/9/17	2/28/20				-			-								
27	Kennedy High School Seismic	1/8/18	6/8/20					-		1					Critical Need			
32	Highland Elementary School	6/6/16	2/10/17			-	1											
36	Grant Elementary School	6/6/16	2/10/17			-	1								Mod /			
40	Olinda Elementary School	6/6/16	3/24/17			-	1											
44	Chavez Elementary School	6/6/16	3/24/17			-	1								Replacement			
48	Ohlone Elementary School Portable Demo	6/14/16	9/5/16			H												
50	Harmon Knolls Demo	6/6/16	10/7/16															
52	Fairmont Elementary School	1/6/20	8/13/21								1				Time bars			
57	Stege Elementary School	1/6/20	8/27/21							1	-							
62	Cameron School	1/6/20	8/13/21								1				represent			
67	Hercules MS/HS	1/6/20	10/8/21								-				design, DSA			
72	Collins Elementary School	1/6/20	7/16/21								1				review and			
77	Shannon Elementary School	1/6/20	1/28/22									1						
82	Wilson Elementary School	1/9/17	7/17/20							1					approval and			
88	Lake Elementary School	7/8/19	6/5/23						-						construction			



Costs Option 1



Existing Bond

School	Project Type	R.O.M. Cost (In Millions)
Ed Specs &	& School Size	0.2
Including All Sit	es In Master Plan	TBD
Harmon Kno	lls 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 West Contra Costa Unified School District Long-Range Facilities Master Plan 1,301.2

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: Estimated Project Costs:

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

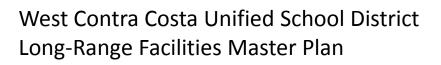
\$509.7

\$501.1

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



ID Task Nam	ne	Start	Finish	2015	201	6	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
	oject Implementation	6/6/16	11/28/2!			000000											
	blete Educational fications	6/6/16	1/2/17														
	olete Standard rial and Product	6/6/16	1/2/17														
	olete School Size w and Board Adoption	8/8/16	12/9/16			-											
	olete Inclusion of all ct Sites into the	1/6/20	10/9/20							_							
6 Testin	ng Harmon Knolls	6/6/16	8/5/16														egend
	y View Elementary ol (demo)	6/6/16	6/16/17			-	1										egenu
12 Cresp	i Middle School Seism	6/6/16	6/15/18			-		1									Seismic
17 River:	side Elem Seismic	1/9/17	9/27/19						1								
22 Richn	nond HS Seismic	1/9/17	2/28/20							-							Critical Need
27 Kenne	edy High School	1/8/18	6/8/20					-		-							
32 Olind	a Elementary School	6/6/16	3/24/17		_	-	1										
36 Chave	ez Elementary School	6/6/16	3/24/17				1										Critical Need
	ne Elementary School ble Demo	6/14/16	9/5/16			H											
42 Harm	ion Knolls Demo	6/6/16	10/7/16			-											Mod /
44 Fairm	ont Elementary Schoo	1/6/20	8/13/21							1	1						Replacement
49 Came	ron Elementary Schoo	1/6/20	8/13/21							1	1						Replacement
		1/6/20	10/8/21							-	1						
59 Collin	s Elementary School	1/6/20	7/16/21							1	1						
	non Elementary Schoo		1/28/22							1		1					
69 Alvar	ado Adult School	1/6/20	7/16/21							1	1					Ti	me bars
74 Serra	Adult School	1/6/20	7/16/21				<u> </u>			1	1						
79 Wilso	on Elementary School		7/17/20							-						re	present
85 Lake	Elementary School	1/7/19	12/2/22						-				1			de	sign, DSA
91 Stege	Elementary School	1/6/20	7/14/23							1			1				-
	and Elementary Schoo	1/7/19	12/2/22				<u> </u>		1				1			re re	view and
	y View Elementary Sch		6/5/23						-				-				nroval and
	t Elementary School		6/5/23						-				-			—— ар	proval and
		1/3/22	11/28/2							+						со	nstruction
									-								



Costs Option 2



Existing Bond

School	Project Type	R.O.M. Cost (In Millions)				
Ed Specs &	School Size	0.2				
Including All Site	es In Master Plan	TBD				
Harmon Knol	ls 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

	0	
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







Before Moving onto the Facilities Master Plan DRAFT document



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





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



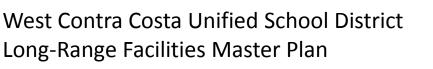


Reference Slides

WCCUSD.net/FMP

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- **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



and a construction of the analysis of the construction of the cons										1			1.5
Wilson Elementary School	1/9/17	7/17/20			1			· · · ·	1				
Move to Portola and Demo	1/9/17	1/8/18			1								2
Design	1/9/18	5/28/18											
DSA Approval	5/29/18	2/4/19											
Construction	3/4/19	7/17/20					L						
Inflation													
Lake Elementary School	7/8/19	6/5/23						P					1
Move to Temp Site at Bayview Using Portola Temp Portables	6/9/20	10/26/20							1				
Design	7/8/19	4/10/20											
DSA Approval	4/13/20	2/12/21								h			
Construction	2/15/21	6/2/23											5
Inflation	6/5/23	6/5/23											
	Move to Portola and Demo Design DSA Approval Construction Inflation Lake Elementary School Move to Temp Site at Bayview Using Portola Temp Portables Design DSA Approval Construction	Move to Portola and Demo1/9/17Design1/9/18DSA Approval5/29/18Construction3/4/19Inflation7/8/19Lake Elementary School7/8/19Move to Temp Site at Bayview Using Portola Temp Portables6/9/20Design7/8/19DSA Approval4/13/20Construction2/15/21	Move to Portola and Demo 1/9/17 1/8/18 Design 1/9/18 5/28/18 DSA Approval 5/29/18 2/4/19 Construction 3/4/19 7/17/20 Inflation 7 6/5/23 Lake Elementary School 7/8/19 6/5/23 Move to Temp Site at Bayview Using Portola Temp Portables 6/9/20 10/26/20 Design 7/8/19 4/10/20 10/26/20 DSA Approval 4/13/20 2/12/21 6/2/23	Move to Portola and Demo 1/9/17 1/8/18 Image: Construction of the second	Move to Portola and Demo 1/9/17 1/8/18 Image: Construction in the image: Construction inflation in the image: Construction inflation inflation in the image: Construction inflation inflatio	Move to Portola and Demo 1/9/17 1/8/18 Image: Construction of the system of the	Move to Portola and Demo 1/9/17 1/8/18 Image: Construction of the second	Move to Portola and Demo 1/9/17 1/8/18 Image: Construction of the second	Move to Portola and Demo 1/9/17 1/8/18 Image: Solution of the solu	Move to Portola and Demo 1/9/17 1/8/18 Image: Second	Move to Portola and Demo 1/9/17 1/8/18 Image: Second	Move to Portola and Demo 1/9/17 1/8/18 Image: Second	Move to Portola and Demo 1/9/17 1/8/18 Image: Solution of the solu



Seismic Safety – Critical Needs



School	Proposed Scope	Original C.N.A. in Millions	Recommended C.N.A. in Millions	Possible State Funding
	Demolish 100 and 200 wing. Relocate office to renovated 500 building, relocate students to existing portables on site. Site work and			
Kennedy HS	Landscaping.	\$ 10.0	\$ 10.0	*
	Demolish 2 story classroom building/dance room/girls locker room/old auto shop. Build new			
Richmond HS	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	*
	Known potential soils instability during an earthquake require further study is advisable leading to the anticipated replacement of MPR			
Riverside ES	and classroom wing closest to the creek	\$ 1.8	\$ 6.5	*



General Critical Needs



School	Proposed Scope	Original C.N.A. in Millions	Recommender C.N.A. in Millions	St	sible ate iding
Stege ES	Close and Demolish Building 1 move into vacated portables on site after DSA certification.	\$41.2 replacemen) Cost	t ća	.6	*
Highland ES	Fix sewer system with piping and new lift stations, study Harmon-Knolls for viable relocation site	, \$2.(5 \$0	.8	
Grant ES	Add portable student and staff toilets adjacent to portable classroom buildings	\$3.6	5 \$0	.8	
Shannon ES	Demolish existing portable multi-purpose room and build a new multi-purpose room	\$2.2	1 \$5	.8	*
Olinda ES	Safety hazards- site, windows and restroom building	\$2.4	4 \$1	.0	*
Collins ES	Fix safety hazards on the stage and add HVAC	\$2.8	3 \$2	.8	*



General Critical Needs



School	Proposed Scope	Original C.N.A. in Millions	Recomme C.N.A. in Millions	nded	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



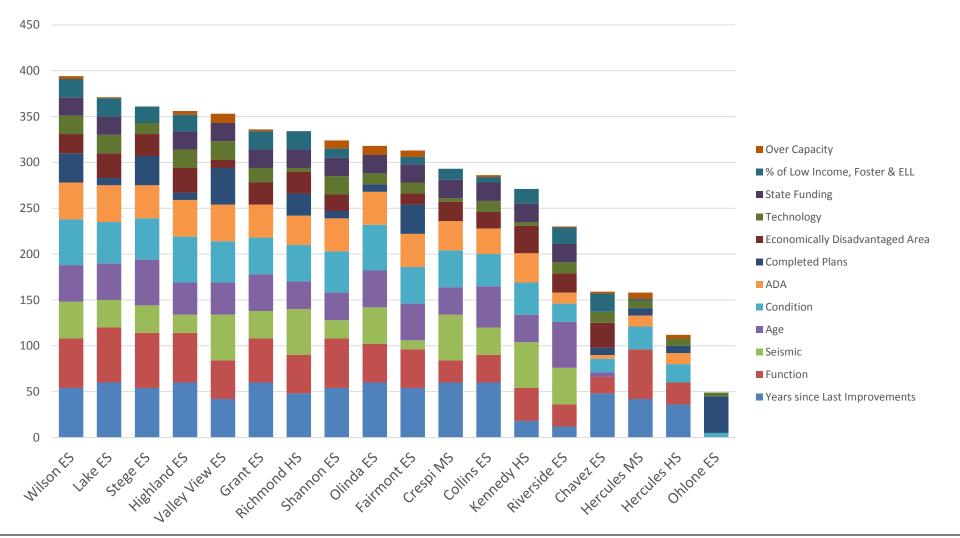
School	Proposed Scope	Original C.N.A. in Millions	Recommended C.N.A. in Millions	Possible State Funding
	Make adjustments to Korematsu Temporary Campus (@ former Portola MS Site) to accommodate the Fairmont program and demolish			
Fairmont ES	existing campus	\$2.	7 \$2.7	
Cameron School	Modernize existing 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	0 \$13.2	
Harmon Knolls	Demolish Building and Site Improvements	\$0.	0 \$0.2	
Seaview	Trade Seaview	\$0.0	0 \$0.0)







Weighted Scores-Sequencing





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

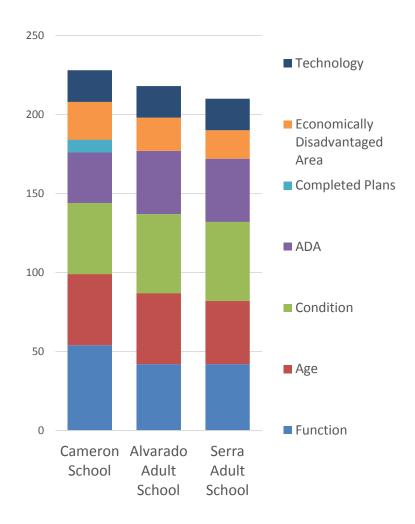
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architects

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



			JSA	Master		
		2015/16	2019/20	Planning	2015/16	2019/20
Elementary Schools	<u>Grades</u>	<u>Enrollment</u>	<u>Enrollment</u>	<u>Capacity</u>	<u>Utilization</u>	Utilization
Bayview	ТК-6	609	604	780	78%	77%
Highland	К-6	486	408	612	79%	67%
Murphy	К-б	517	439	430	120%	102%
Olinda	ТК-6	322	291	362	89%	80%
Sheldon	TK-6	375	326	481	78%	68%
Valley View (Temp Campus)	К-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

			JSA	Master		
		2015/16	2019/20	Planning	2015/16	2019/20
Elementary Schools	<u>Grades</u>	<u>Enrollment</u>	<u>Enrollment</u>	Capacity	Utilization	Utilization
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	К-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%



West Contra Costa Unified School District Long-Range Facilities Master Plan Elementary Schools are Grouped by Feeder

Middle & High Utilization



			JSA	Master		
		2015/16	2019/20	Planning	2015/16	2019/20
Middle Schools	<u>Grades</u>	<u>Enrollment</u>	<u>Enrollment</u>	<u>Capacity</u>	Utilization	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 Studer	nts.					
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%



West Contra Costa Unified School District

Long-Range Facilities Master Plan