

Board of Education Implementation Plan

June 15, 2016

WCCUSD.net/FMP

Our Children, Our Schools, Our Future



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

Board Review/Action Timeline



Date	Meeting Activities
9/30/15	<ul style="list-style-type: none"> Reviewed the Facilities Master Planning Process, feedback from initial site meetings, and next steps
12/09/15	<ul style="list-style-type: none"> Presented the full summary of the first round of community and site meetings Reviewed the process and recommendation of the Prioritization Committee <u>Approval of the Prioritization Criteria and associated metrics and weights</u>
1/20/16	<ul style="list-style-type: none"> Data Review - Facilities Site Assessments and understanding capacity and utilization proposed calculations Presentation of Potential Program Approach Options (A through E)
2/27/16	<ul style="list-style-type: none"> Results of Capacity and Utilization Study Application of the Prioritization Criteria to the 21 school sites and sequencing order Detailed presentation of Program Approach Options with school by school scope and rough order of magnitude cost Presentation of Sub-Options
3/30/16	<ul style="list-style-type: none"> Review of capacity, utilization, prioritization criteria, sequencing, Program Approach Options and Sub-Options Results of the second round of community and site meetings with the CBOC
4/27/16	<ul style="list-style-type: none"> Presentation of the Prioritization Committee's definition of "Best Bang for the Buck" Master Planning Team's recommendation for the overall Program Approach <u>Approval of Program Approach with some Modifications</u>
5/25/16	<ul style="list-style-type: none"> Presentation of Implementation Plans

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 (scope to be determined)
 - Include Sub-Options #6 (trade Seaview) and #9 (demolish Harmon Knolls)
- 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 (rebuild Highland on Harmon Knolls site)

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 \$3.0M and Cameron \$1.3M)
- A scope of work will 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



Recommended Implementation Plan



This Recommendation utilizes existing funds available and remaining bond authority.

Estimated Funds Available: \$164.7 Million*

No State Matching Money included

Estimated Project Costs: \$181.8 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

* All Funds are not immediately available and are subject to the proposed bond issuance schedule (2018 and 2020) and related assumptions



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 and Material / Products Standards
- A change in escalation

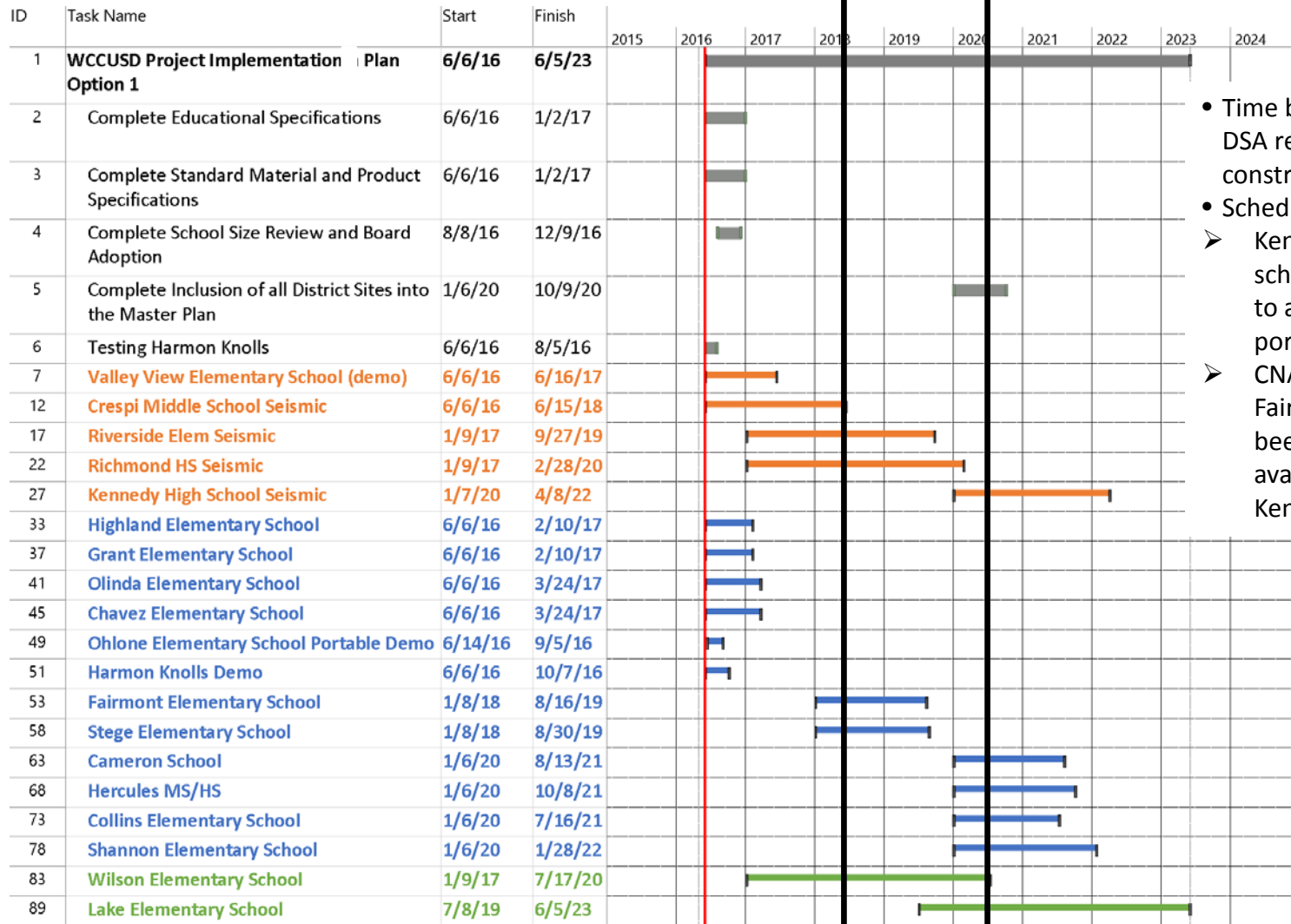


Potential Changes

- 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
- Future board decisions



Recommended Schedule



- Time bars represent design, DSA review and approval and construction
- Schedule modifications:
 - Kennedy's estimated project schedule has been adjusted to address occupied portables availability
 - CNA funds and timelines for Fairmont and Stege have been adjusted due to available cash flow after Kennedy's adjustment

Legend

- Seismic Critical Need
- Critical Need
- Mod / Replacement

2018 Issue 2020 Issue



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

Implementation Estimated Project Costs



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	12.2
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	3.0
Stege ES	Critical Needs	2.9
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		181.8

Future Funding/Needs

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

1,301.7



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

Implementation Plan in the event of a 2018 Bond Measure



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

Estimated Funds Available:	\$509.7
Estimated Project Costs:	\$501.9

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

Future Funding Required:	\$640.7
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Assuming future inflation to 2030 at 5% per year compounded annually. No allocation for Temporary Housing, beyond Valley View

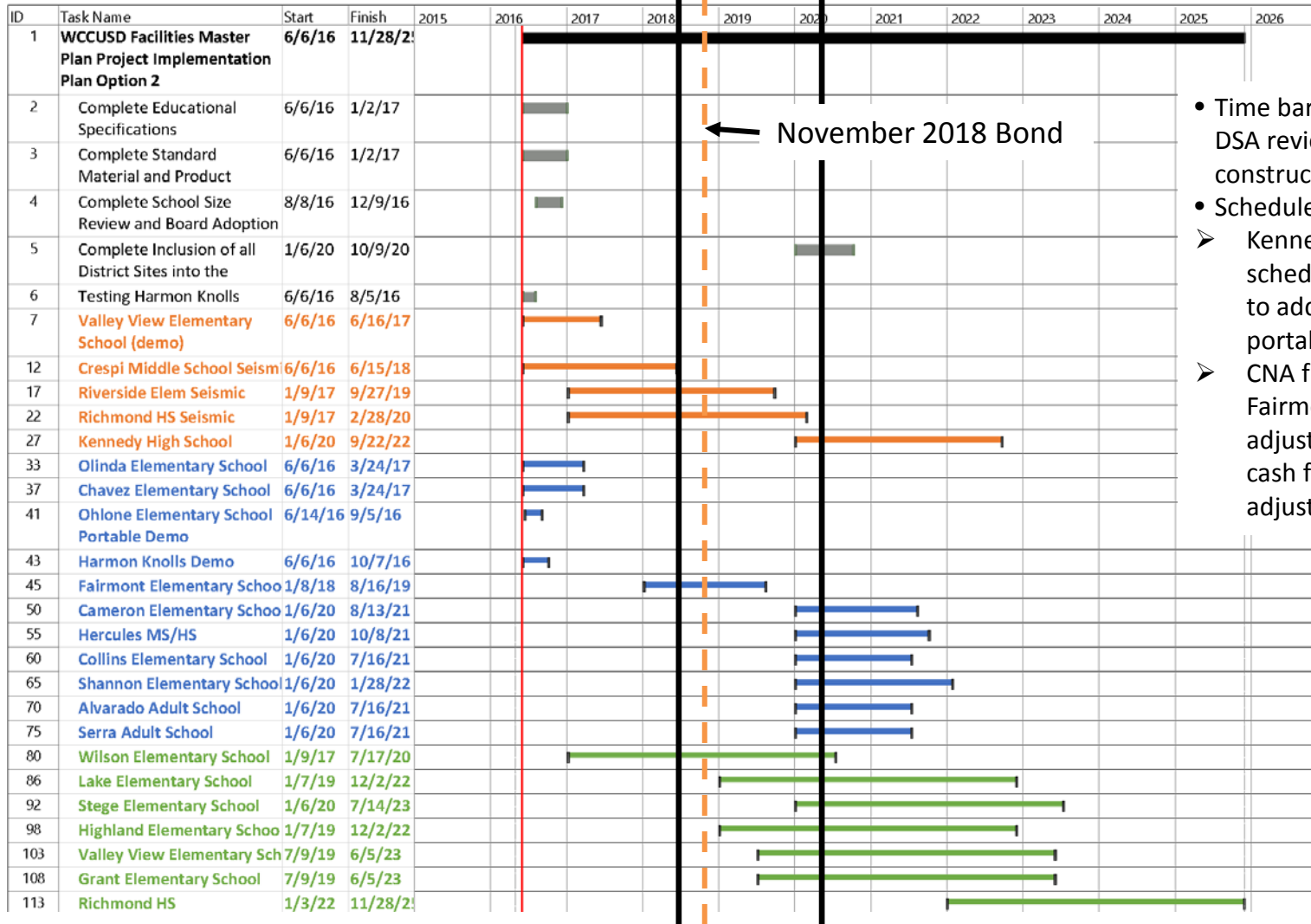


Summary of Changes

- 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



Modified Schedule in the event of a 2018 Bond Measure



← November 2018 Bond

- Time bars represent design, DSA review and approval and construction
- Schedule modifications:
 - Kennedy's estimated project schedule has been adjusted to address occupied portables availability
 - CNA funds and timeline for Fairmont have been adjusted due to available cash flow after Kennedy's adjustment

Legend

- Seismic Critical Need
- Critical Need
- Mod / Replacement

2018 Issue 2020 Issue



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

Estimated Project Costs in the event of a 2018 Bond Measure



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	12.2
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	3.0
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		163.8

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



Future Needs if 2018 Bond Measure Considered



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

1,142.6



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

Recommended 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

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



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



Recommendation to the Board

- Approve Facilities Master Plan Implementation Plan including:
 - Recommended schedule utilizing existing bond authority
 - Modified scenario in the event of a 2018 bond measure
- Approve the Draft Comprehensive Facilities Master Plan



Reference Slides

WCCUSD.net/FMP

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APPROVED PRIORITIZATION CRITERIA AND METRICS ON 12/9/15



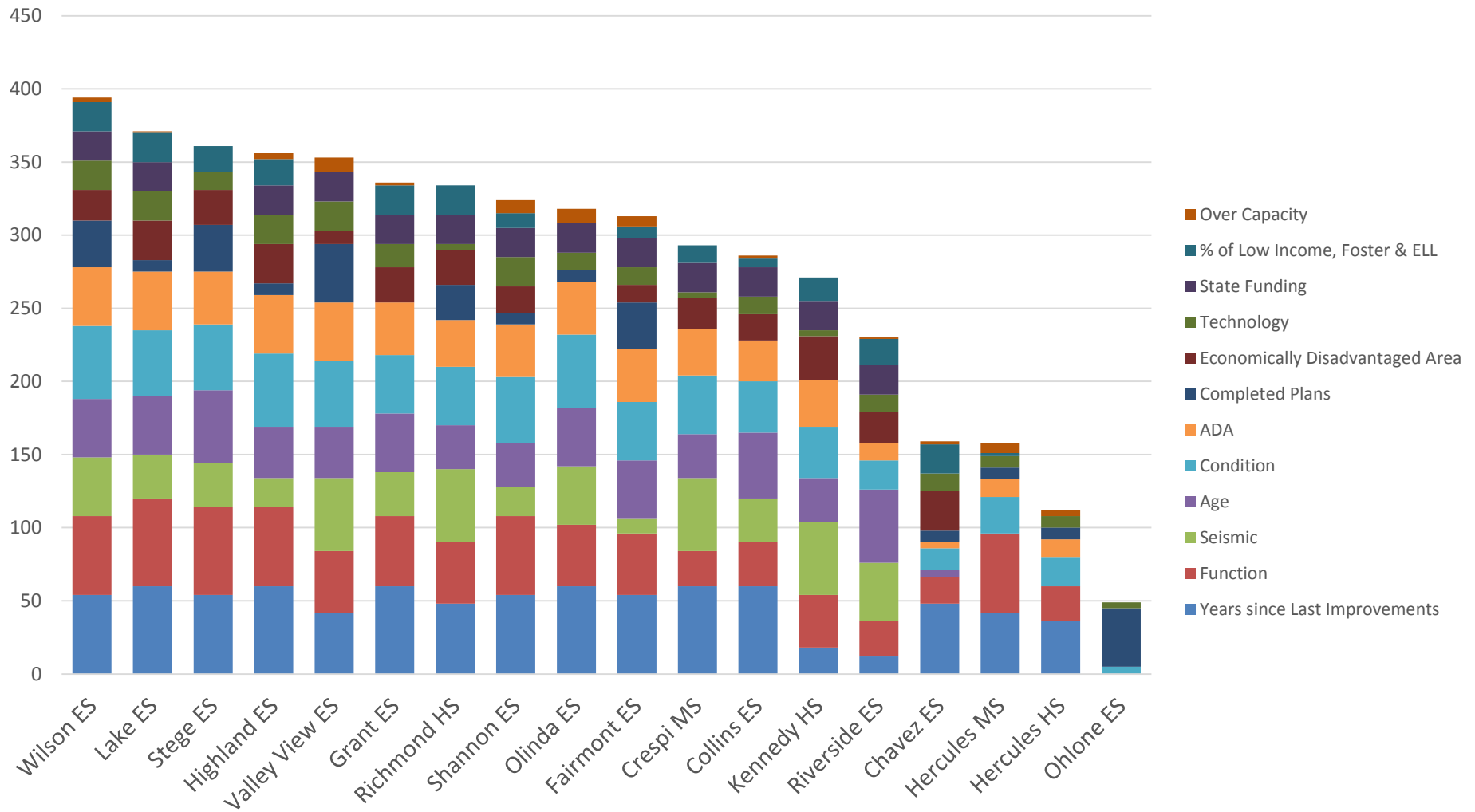
APPROVE THE PRIORITIZATION CRITERIA AND ASSOCIATED METRICS

Criteria	Metric	Weight
Number of Years since Last Improvement	The dollars spent per student since 1991, including bond funds, plus State matching funds	6
Functionality	Assessment scores prepared by Darden/iep2	6
Seismic Needs	Structural reports were prepared for the District in 2002 will be used	5
Age of School	Age of the original school building on a site	5
Physical Condition	Assessment scores prepared by Darden/iep2	5
ADA Compliance	Assessment ADA sub-scores prepared by Darden/iep2	4

Criteria	Metric	Weight
Completed Phases of Design	Scale: No Design, MP, SD, DD, CD, DSA	4
Economically Disadvantaged Area	Median Income of the Census Tract	3
Eligible for State Funding	Any state funding	2
% of Enrollment ESL, Foster, or Low Income	LCAP unduplicated count	2
Lack of Technology Infrastructure	IT Grading	2
Over or Nearing Capacity	Utilization using capacity without portables	1



Weighted Scores-Sequencing



Program Approach Options Considered

A	Solve small scale critical issues at select school sites before continuing with all school replacement
B	Embrace modernization through a combination of full modernization and/or replacement
C	Divide Funding Between Each Family and Work with Each Family to Identify The Unique Needs and Priorities for Each of Their Communities
D	Continue with replacement program but with revised standards and adjust capacities
E	Continue with ALL school Replacement Program



Sub-Options Approved



#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

#9. Demolish existing Harmon-Knolls Buildings & site improvements



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



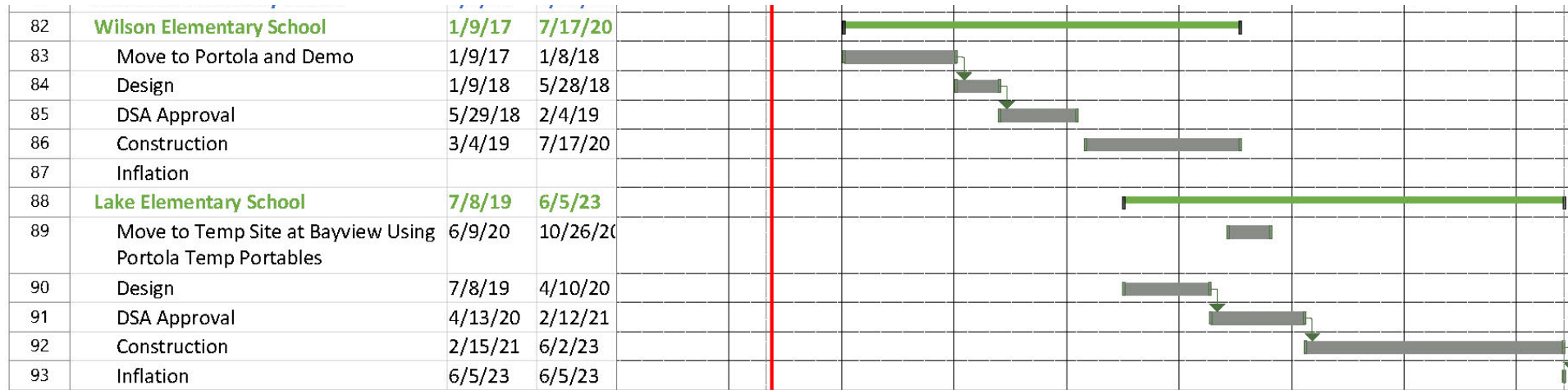
Sub-Option Critical Needs



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		NOT APPROVED	
		\$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		NOT APPROVED	
		\$1.0	\$13.2	
Harmon Knolls	Demolish Building and Site Improvements	\$0.0	\$0.2	
Seaview	Trade Seaview	\$0.0	\$0.0	



Example of Project Schedule Breakdown



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%

100% or More
 Less than 80%



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



100% or More



Less than 80%



Middle & High Utilization



Middle Schools	Grades	JSA		Master	2015/16		2019/20	
		2015/16	2019/20	Planning	Enrollment	Enrollment	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 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%		

100% or More Less than 75%

