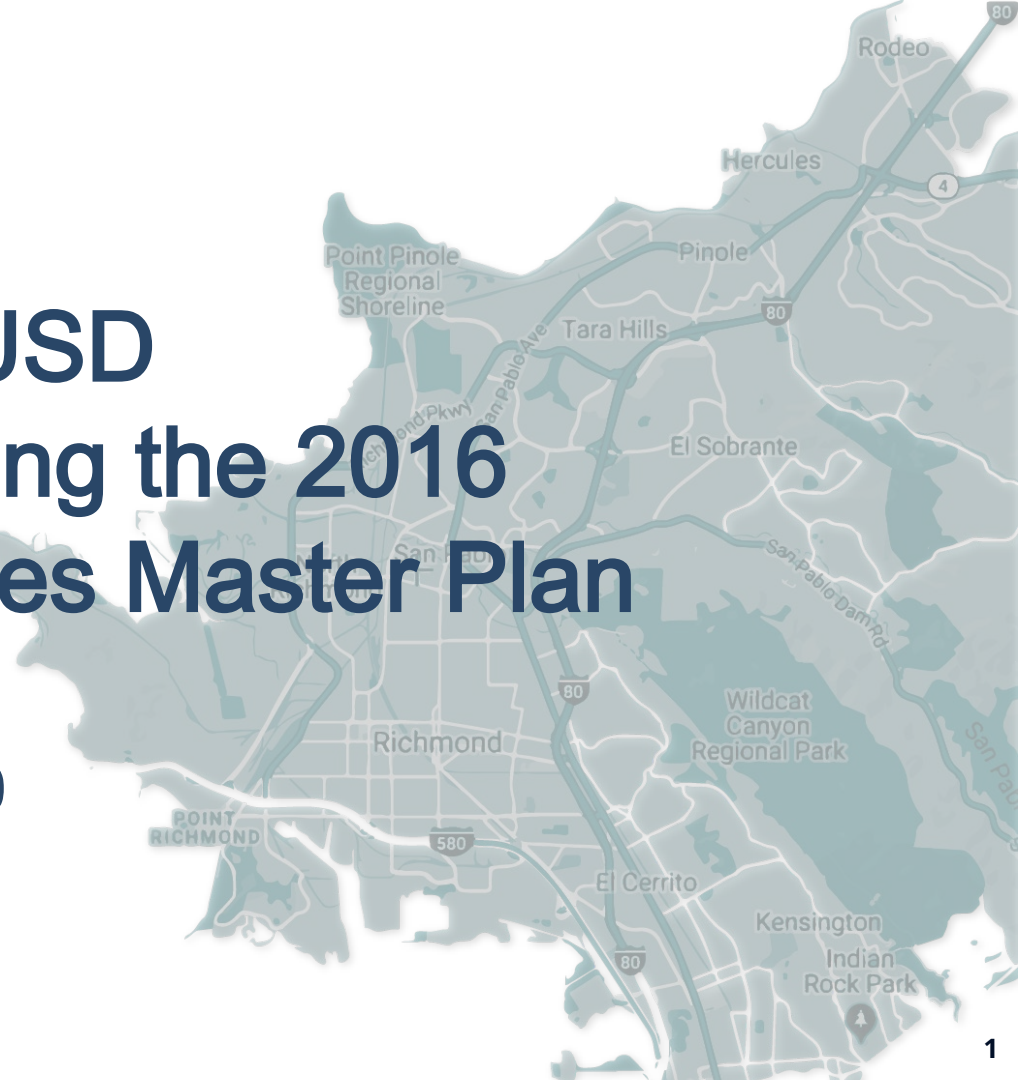




WCCUSD Updating the 2016 Facilities Master Plan

July 2020



Project Updates & Next Steps

Legacy Projects are bond-funded Projects that were in design or construction prior to the 2016 Facilities Master Plan

Legacy Project: PVHS Fields & Bleachers



Project Timeline:

Bleachers pending DSA

Approval

Bidding Process ~ 2 months

Project Duration 18 months

PVHS BOE Approved Project Budget	\$216,549,580
Completed Projects	(\$197,365,450)
Remaining Project: Sports Fields/Bleachers	(\$19,184,130)

2016 Facilities Master Plan Project Updates & Next Steps

2016 Facilities Master Plan Project Status

Board Approved 2016 Facilities Master Plan Implementation Project Status

School	Project Type	R.O.M. Cost (In Millions)	Total BOE Adjustments	Revised BOE Approved 02/26/20	Status
Ed Specs & School Size Including All Sites in Master		0.2		0.2	Completed
Cameron School	Critical Needs	1.3		1.30	Future Project
Chavez ES	Critical Needs	0.6	-0.53	0.07	Completed
Collins ES	Critical Needs	3.5		3.50	Future Project
Crespi MS	Critical Needs	3.1	2.20	5.30	Construction
Fairmont ES	Critical Needs	3		3.00	Construction
Grant ES	Critical Needs	0.9	-0.69	0.211	Completed
Harmon Knolls	Critical Needs	0.2	0.21	0.407	Completed
Harmon Knolls	Soils Testing	0.1	-0.06	0.041	Completed
Hercules HS	Critical Needs	7.2		7.20	Future Project
Hercules MS	Critical Needs	7.5		7.50	Future Project
Highland ES	Critical Needs	0.8		0.80	Design/Planning
Kennedy HS	Critical Needs	12.2		12.20	Future Project
Lake ES	RS Replacement	66.1	-1.50	64.60	Future Project
Lake ES	RS Replacement		1.00	1.00	Design/Planning
Lake ES	Critical Needs		0.15	0.148	Completed
Ohlone ES	Critical Needs	0.8	-0.18	0.624	Completed
Obama ES	RS Replacement	40.3		40.30	Construction
Olinda ES	Critical Needs	1.0	-0.21	0.793	Completed
Richmond HS	Critical Needs	15.1	5.9	21.00	Construction
Riverside ES	Critical Needs	6.9		6.90	Design/Planning
Shannon ES	Critical Needs	7.1		7.10	Future Project
Stege ES	Critical Needs	2.9		2.90	Design/Planning
Valley View ES	Critical Needs	1	0.09	1.091	Completed
Total		181.8	6.389	188.189	

Projects in Construction or Closeout

- Michelle Obama Replacement Campus
- Richmond HS Critical Needs Project
- Fairmont ES Critical Needs Project
- Crespi MS Critical Needs Project (closeout)

Projects in Planning or Design

- Lake Replacement Campus
- Riverside ES Critical Needs Project
- Stege ES Critical Needs Project
- Highland ES

Projects to Commence FY 2021

- Kennedy HS Critical Needs Project
- Hercules MS/HS Critical Needs Project
- Shannon ES Critical Needs Project
- Collins ES Critical Needs Project
- Cameron Critical Needs Project

Michelle Obama School

DSA Approval



Kinder & Admin.



MPR Walls



Trusses



Second Floor



Learning Suite
South



Admin & Parent
Room



Site Work

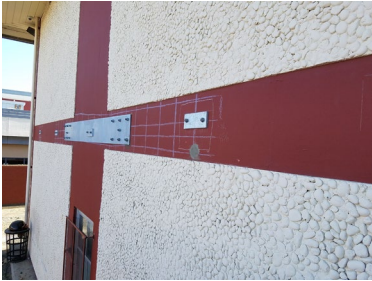


Interior Finishes



Richmond High School Critical Needs

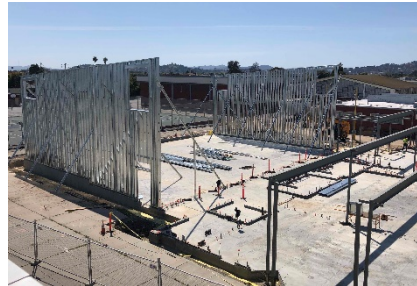
Seismic retrofit & ADA upgrades



Demolition of the old dance room & locker room which will soon be a new quad



New Gym, weight, dance, & locker room



Fairmont Site Expansion



Fairmont Critical Needs Project



Project Scope

Next Steps

Fairmont Site Expansion (non-bond)

- Demolish unoccupied senior center
- Install new playground structure with safety mat
- Install 6 portables (providing space for special programs and additional restrooms)

Finalize Utility and connect to PG&E currently under construction

Fairmont - FMP Critical Needs Project

- ADA stage lift
- Replace existing fire alarm (campus-wide)
- Add new staff and special education restrooms
- Classrooms Improvements
 - Plumbing repairs
 - Improve ADA accessibility in student restrooms
 - Replace existing classroom whiteboards
 - Paint classrooms & replace flooring

Remaining interior improvements currently under construction

Design Build Projects: Lake ES & Riverside ES

Lake Elementary



FMP Scope of Work & Current Work

Lake Elementary – Campus Replacement

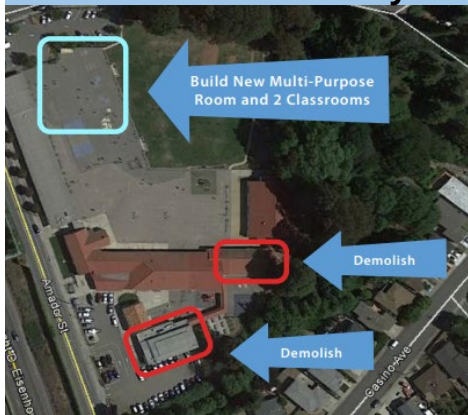
- Architect is developing bridging documents including phased construction options
- Stakeholder meetings are being conducted
- Survey and other site investigation being conducted

Remaining Budget: \$65.6M

Next Steps

1. BOE Approval of Remaining Project Budget Allocation
2. Complete the RFQ/RFP process for a design build team – **Fall 2020**
3. Design Build Entity's execution of design and construction –
Construction timeline will be dependent on phasing

Riverside Elementary



Riverside Elementary – Critical Needs Project

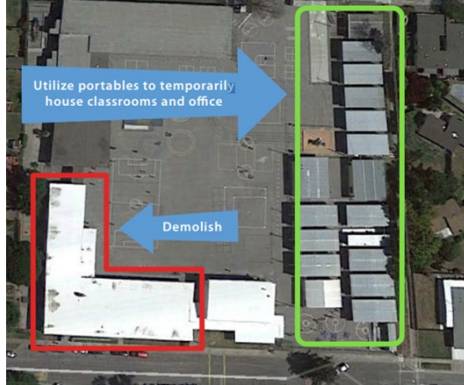
- FMP scope included resolving soil stabilization by relocating the multipurpose room and some of the classroom buildings
- Staff is pursuing a soil stabilization scope which will create stable soil and mitigate the need to relocate buildings

Budget \$6.9M

1. Complete the RFQ/RFP process for a design build team
2. Design Build Entity's approval and execution of stabilization measures and completion of the project

Scope of Work Confirmation

Stege Elementary

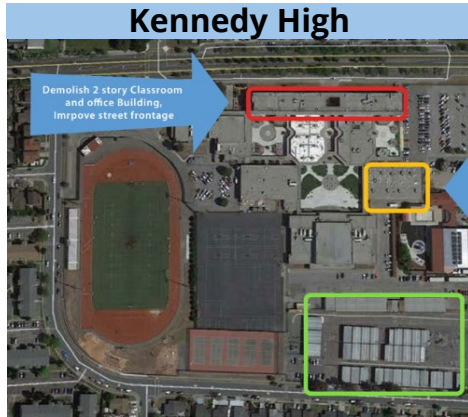


Highland Elementary



FMP Scope of Work	Next Steps
Stege Elementary – Critical Needs Project <ul style="list-style-type: none">• Master plan scope included moving school functions to existing portables and demolish Building 1• Creating a new drop off and portable office location• Interior improvements to the existing building Budget: \$2.9M	Confirm program requirements and finalize scope
Highland Elementary – Critical Needs Project <ul style="list-style-type: none">• FMP scope of work was completed in 2018 for a total cost of \$53K.• Remaining Project budget to replace water main and update PG&E transformer to extend the useful life of facility Remaining Budget: \$747,125	Confirm power and water needs and finalize scope

Next Phase of 2016 Master Plan Projects



FMP Scope of Work	Next Steps
<p>Kennedy High – Critical Needs Project</p> <ul style="list-style-type: none"> Master plan scope includes demolishing the front building, reorienting the campus and using the portables on site as a temporary campus until a larger rebuild could occur <p>Budget: \$12.2M</p>	<ol style="list-style-type: none"> 1. Confirm program requirements and define scope 2. Request Board approval of project budget
<p>Hercules Middle & High – Critical Needs Project</p> <ul style="list-style-type: none"> Replace portables and build modern science building shared by Hercules Middle and High School <p>Hercules Middle School Budget: \$7.5M Hercules High School Budget: \$7.2M</p>	<ol style="list-style-type: none"> 1. Confirm program requirements and define scope 2. Request Board approval of project budget

Next Phase of 2016 Master Plan Projects

Shannon Elementary



Shannon Elementary – Critical Needs Project

- Replace multipurpose room in a new location.

Budget: \$7.1M

Next Steps

1. Confirm program requirements and define scope
2. Request Board approval of project budget

Collins Elementary



Collins Elementary – Critical Needs Project

- Install new heating, ventilation, and air conditioning to replace boiler system
- Remove or repair stage in Multipurpose Room

Budget: \$3.5M

1. Investigate and select best option for HVAC system replacement
2. Request Board approval of project budget

Cameron



Cameron – Critical Needs Project

- Critical Needs: ~\$1M for various critical needs

Budget: \$1.3M

1. Prioritize facilities needs and define scope
2. Request Board approval of project budget

Site Budget Authorization

Updated 07/03/2020

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING CONSTRUCTION
Bond Program Site Budget Authorization

Based on forensic Audit recommendation, TC 6-7

Site Name	Total Approved Budget 02/26/20	Proposed adjustment Presented 07/15/20	Total Approved Budget as of 06/30/20	Actual Expended as of 06/30/20	Committed Balance as of 06/30/20	Proposed Budget Balance	Comment for adjustment
BAYVIEW	19,850,802		19,850,802	19,850,802	-	0	Footnote 1
CHAVEZ	1,058,234		1,058,234	1,058,234	-	-	Footnote 1
COLLINS	1,538,971	3,500,000	5,038,971	1,538,971	-	3,500,000	Footnote 3
CORONADO	43,022,627		43,022,627	43,022,627	-	-	Footnote 1
DOVER	35,095,267		35,095,267	35,095,267	-	-	Footnote 1
DOWNER	33,415,902		33,415,902	33,415,902	-	-	Footnote 1
ELLERHORST	13,931,806		13,931,806	13,931,806	-	-	Footnote 1
FAIRMONT	6,864,259		6,864,259	4,695,165	1,402,779	765,615	Footnote 1
FORD	30,817,526		30,817,526	30,817,526	-	-	Footnote 1
GRANT	2,155,565		2,155,565	2,155,565	-	-	Footnote 1
HANNA RANCH	783,349		783,349	783,349	-	-	Footnote 1
HARDING	22,632,446		22,632,446	22,632,446	-	-	Footnote 1
HARMON KNOLLS	448,435		448,435	448,435	-	-	Footnote 1
HIGHLAND	2,879,839		2,879,839	1,927,714	-	747,125	Footnote 3
KENSINGTON	19,343,892		19,343,892	19,343,892	-	-	Footnote 1
KING	25,342,166		25,342,166	25,342,166	-	-	Footnote 1
LAKE	2,647,823	64,600,000	67,247,823	1,705,548	117,925	65,424,350	Footnote 3
LINCOLN	17,676,561		17,676,561	17,676,561	-	-	Footnote 1
LUPINE HILLS	15,395,678		15,395,678	15,395,678	-	-	Footnote 1
MADERA	12,233,801		12,233,801	12,233,801	-	-	Footnote 1
MICHELLE OBAMA	44,129,324		44,129,324	34,759,871	8,670,811	686,642	Footnote 3
MIRA VISTA	16,651,130		16,651,130	16,651,130	-	-	Footnote 1
MONTALVIN	16,791,028		16,791,028	16,791,028	-	-	Footnote 1
MURPHY	15,619,655		15,619,655	15,619,655	-	-	Footnote 1
MYSTIC	47,800,813		47,800,813	47,800,813	-	0	Footnote 1
ONLINE	34,492,752		34,492,752	34,492,752	-	-	Footnote 1
OLINDA	2,080,188		2,080,188	2,080,188	-	-	Footnote 1
PERES	21,424,293		21,424,293	21,424,293	-	-	Footnote 1
RIVERSIDE	21,511,005		21,511,005	14,741,225	169,320	6,600,460	Footnote 3
SHANNON	1,555,163	7,100,000	8,655,163	1,555,163	-	7,100,000	Footnote 3
SHELDON	15,102,837		15,102,837	15,102,837	-	-	Footnote 1
STEEG	6,345,886		6,345,886	3,481,786	-	2,864,100	Footnote 3
STEWART	16,737,037		16,737,037	16,737,037	-	-	Footnote 1
TARA HILLS	14,975,067		14,975,067	14,975,067	-	-	Footnote 1
VALLEY VIEW	10,222,362		10,222,362	10,222,362	-	-	Footnote 1
VERGE	16,065,870		16,065,870	16,065,870	-	-	Footnote 1
WASHINGTON	15,322,847		15,322,847	15,322,847	-	-	Footnote 1
Elementary Totals	623,862,105	75,200,000	699,062,105	601,000,978	10,368,835	87,700,292	
CRESPI MIDDLE	6,545,896		6,545,896	6,088,727	183,823	273,345	Footnote 3
DEAN MIDDLE	381,209		381,209	381,209	-	-	Footnote 1
HELM MIDDLE	83,432,888		83,432,888	83,432,888	-	0	Footnote 1
HERCULES MIDDLE*	699,000		699,000	699,000	-	-	Footnote 1
KOREMATSU MIDDLE	73,382,179		73,382,179	72,656,911	265,510	459,758	Footnote 2
PINOLE MIDDLE	56,689,430		56,689,430	56,689,430	-	-	Footnote 1
Middle Schools Total	221,130,682	-	221,130,682	219,948,165	449,333	733,104	

Updated 07/03/2020

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING CONSTRUCTION
Bond Program Site Budget Authorization

Based on forensic Audit recommendation, TC 6-7

Site Name	Total Approved Budget 02/26/20	Proposed adjustment Presented 07/15/20	Total Approved Budget as of 06/30/20	Actual Expended as of 06/30/20	Committed Balance as of 06/30/20	Proposed Budget Balance	Comment for adjustment
DE ANZA HIGH	132,236,248		132,236,248	132,236,248	-	-	Footnote 1
EL CERRITO HIGH	146,850,105		146,850,105	146,850,105	-	0	Footnote 1
GREENWOOD ACADEMY/PLPS	79,583,607		79,583,607	79,583,607	-	-	Footnote 1
HERCULES HIGH*	3,255,019	14,700,000	17,955,019	3,255,019	-	14,700,000	Footnote 3
KENNEDY HIGH	33,854,981	12,200,000	46,054,981	33,854,981	-	12,200,000	Footnote 3
PINOLE VALLEY HIGH	216,549,580		216,549,580	196,269,051	867,334	19,413,194	Footnote 2
RICHMOND HIGH	42,622,087		42,622,087	29,540,849	12,777,102	304,137	Footnote 3
VISTA HIGH	7,236,543		7,236,543	7,236,543	-	0	Footnote 1
High Schools Total	662,228,170	26,900,000	689,128,170	628,866,493	13,644,436	46,617,331	
ADAMS MIDDLE	691,211		691,211	691,211	-	-	Footnote 1
CAMERON	122,195	1,300,000	1,422,195	122,195	-	1,300,000	Footnote 3
CASTRO	620,944		620,944	620,944	-	-	Footnote 1
DELTA MIDDLE	152,226		152,226	152,226	-	-	Footnote 1
EL SCORANTE	536,231		536,231	536,231	-	-	Footnote 1
HARBOUR WAY COM DAY	121,944		121,944	121,944	-	-	Footnote 1
KAPPA MIDDLE	109,831		109,831	109,831	-	-	Footnote 1
NORTH CAMPUS	205,450		205,450	205,450	-	-	Footnote 1
OMEGA MIDDLE	118,313		118,313	118,313	-	-	Footnote 1
SEAVIEW	499,116		499,116	499,116	-	-	Footnote 1
SIGMA MIDDLE	110,949		110,949	110,949	-	-	Footnote 1
TRANS LEARNING CENTER	116,673		116,673	116,673	-	-	Footnote 1
WEST HERCULES ELEM	56,847		56,847	56,847	-	-	Footnote 1
Closed Schools/Programs Tot	3,481,930	1,300,000	4,781,930	3,481,930	-	1,300,000	
CENTRAL	102,831,634		102,831,634	98,069,563	1,031,377	3,730,694	Budget thru 20-21
RCP CHARTER	4,415,204		4,415,204	4,415,204	-	-	Footnote 1
INFORMATION TECHNOLOGY	35,000,000		35,000,000	34,294,330	-	705,670	Footnote 2
Admin Totals	142,246,838	-	142,246,838	136,779,897	1,031,377	4,436,364	
GRAND TOTAL	1,652,929,646	103,400,000	1,756,329,646	1,509,856,574	25,485,962	140,767,809	

* 2016 FMP Hercules Middle school budget is allocated under Hercules High school.

Footnote 1: Site projects are completed.

Footnote 2: Site Legacy projects are under planning, construction or in closure.

Footnote 3: Site Legacy projects are completed and 2016 Facilities Master Plan Projects are under planning, construction or in closure.

Note: Does not include 1998 Measure E projects (DeJean Middle School)

Projects Budget Allocations

Lake ES Campus Replacement Budget

Kennedy HS Critical Needs Project

Cameron Critical Needs Project

Hercules MS/HS Critical Needs Project

Collins ES Critical Needs Project

Shannon ES Critical Needs Project

Financial Impact

Bond Program Financial Status June 30, 2020 Preliminary	Current	Estimated
Projected Cash Balance at June 2021	103,596,266	196,266
Total Bond Program Budget	1,652,929,646	1,756,329,646
2016 Facilities Master Plan Budget	188,188,828	188,188,828

Review of the 2016 Facilities Master Plan

Process & Progression

Long Range Facilities Master Plan

Approved by the
Board of Education
on 6/15/16

“Our Children,
Our Schools,
Our Future”

Available Online
[https://www.wccusd.net/
domain/1417](https://www.wccusd.net/domain/1417)

Stewarding Bond Funds

The Facilities Master Plan was created in **active consultation with the community** and sets a course of action adaptable over time since many variables are unknown or beyond our control.

WCCUSD Master Plan End Goals

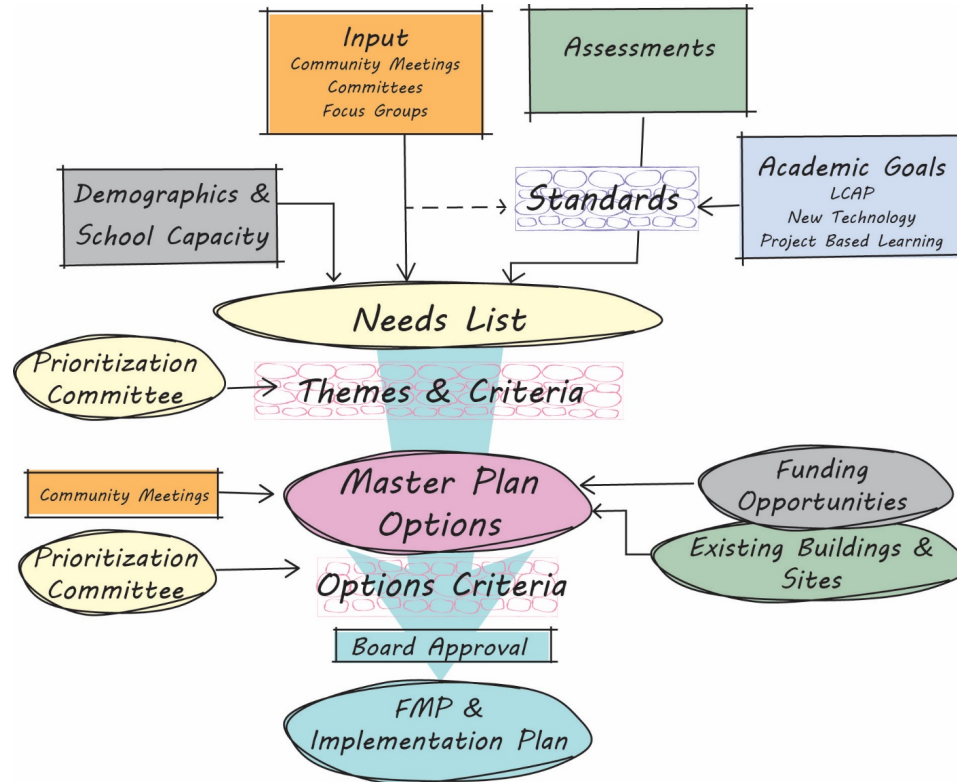


Identify the order in which projects on the Priority Sites would be completed based on equitable, measureable criteria.

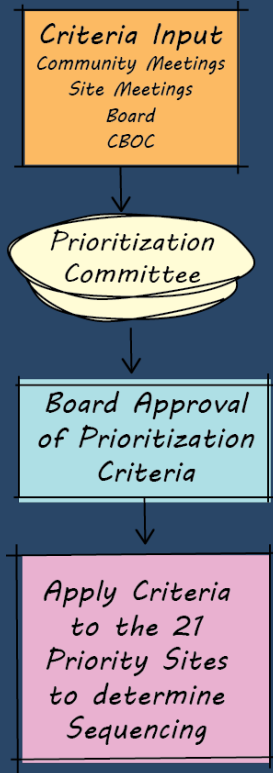
Define construction projects with budgets

Establish the Implementation Plan that prioritizes a clear course of action to address facilities needs

2016 Facilities Master Plan Process & Progression



2016 Facilities Master Plan Process & Progression

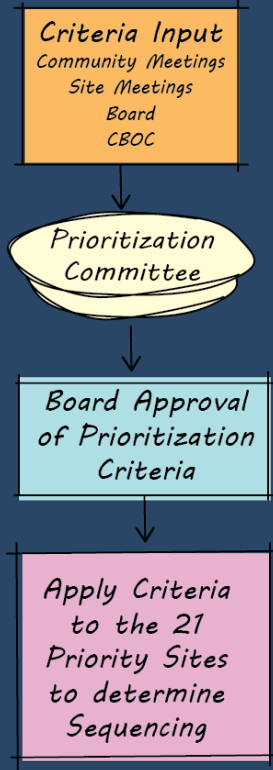


Prioritization Committee Purpose & Membership

A Prioritization Committee ("Committee") with 15 members was formed to consider and recommend criteria for project sequencing to the Board.

Elementary Parent Kennedy HS Family	Elementary Parent Richmond HS Family	Elementary Parent El Cerrito HS Family	Elementary Parent De Anza HS Family	Elementary Parent Pinole HS Family
Elementary Parent Hercules HS Family	City of Richmond	City of El Cerrito	City of San Pablo	City of Hercules
City of Pinole	County	K-12 Operations	K-12 Operations	K-12 Operations

2016 Facilities Master Plan Process & Progression



2016 Prioritization Criteria

- ✓ Committee considered 25 criteria generated at site & community meetings
- ✓ Committee added, split, combined and narrowed the criteria into final

Years since last improvement	Site Functionality	Seismic Needs	Age of School
Physical Condition	ADA Compliance	Completed Phases of Design	Economically Disadvantaged Area
Eligible for State Funding	% of Enrollment ESL, Foster or Low Income	Lack of Technology Infrastructure	Over or Nearing Capacity

Updating the 2016 Facilities Master Plan

Incorporating Measure R

Measure R Ballot Language

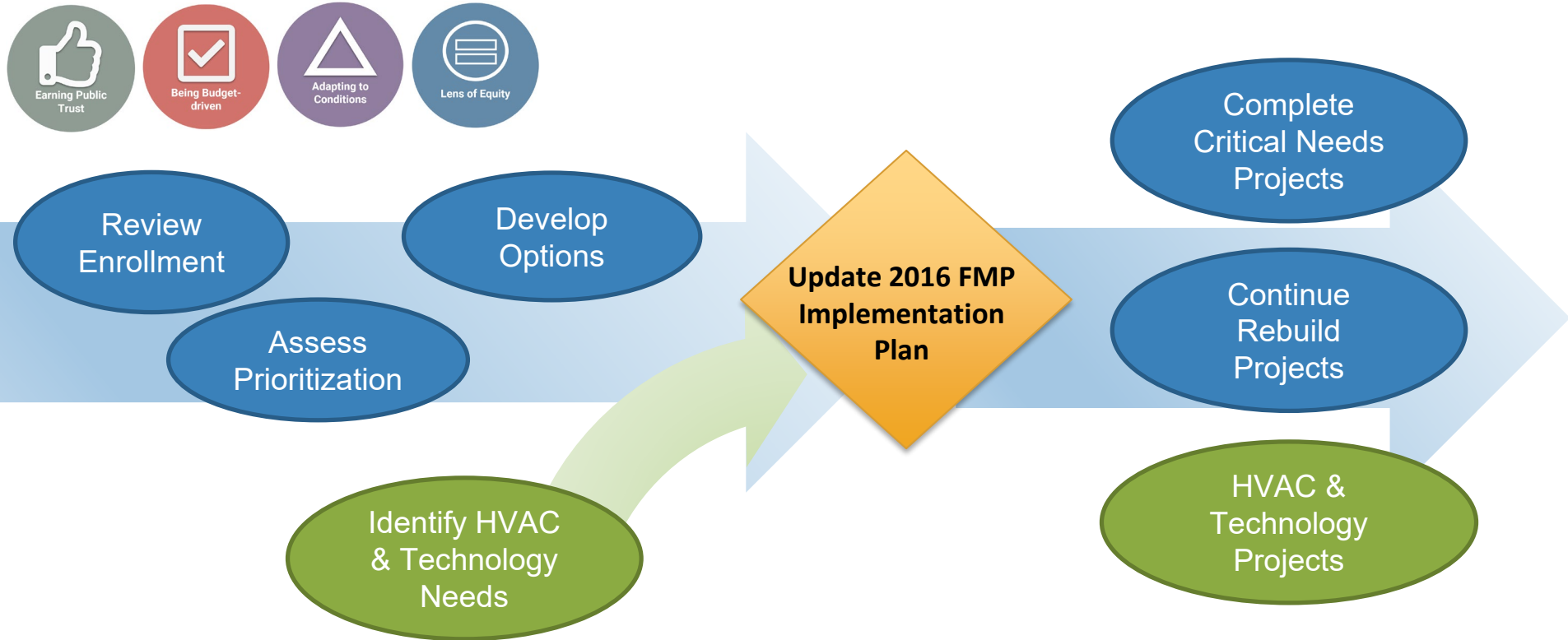
21 Priority School Projects

Alvarado Adult School	Cameron School	Chavez Elementary School	Collins Elementary School
Crespi Middle School	Fairmont Elementary School	Grant Elementary School	Hercules Middle School
Hercules High School	Highland Elementary School	Kennedy High School	Ohlone Elementary School
Olinda Elementary School	Richmond High School	Riverside Elementary School	Serra Adult School/West County Mandarin School
Shannon Elementary School	Stege Elementary School	Valley View Elementary School	
Campus Replacement part of 2016 Implementation Plan		Wilson Elementary School	Lake Elementary School

Types of Projects

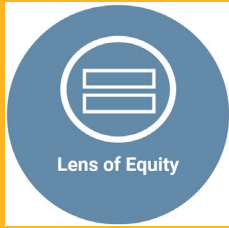


Master Plan Update – Incorporating Measure R



2020 Facilities Master Plan

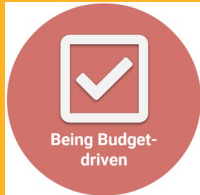
Driving
Philosophies &
Strengths



Lens of Equity



Adapting to
Conditions



Being Budget-
driven



Earning Public
Trust

Reforming the Prioritization Committee

The Committee would evaluate and recommend to the Board which metrics should be updated and the weight of each criteria

Parent Richmond HS Family	Parent Kennedy HS Family	Parent El Cerrito HS Family	Parent De Anza HS Family	Parent Pinole HS Family	Parent Hercules HS Family
Student Representative Richmond HS Family	Student Representative Kennedy HS Family	Student Representative El Cerrito HS Family	Student Representative De Anza HS Family	Student Representative Pinole HS Family	Student Representative Hercules HS Family
Representative Business & Operations	Representative from Special Education	Representative from Academics	MDAC Representative	DLCAP Representative	AASAT Representative
CBOC Representative	UTR Representative	Teamsters Representative	SSA Representative	WCCAA Representative	ASTA Representative

Updating our Metrics to Reflect 2020 Data

Seismic Needs	<ul style="list-style-type: none">• Structural reports prepared for the District in 2002
Completed Phases of Design	<ul style="list-style-type: none">• No Design, Master Plan, Schematic Design, Design Development, Construction Drawings, DSA set
Economically Disadvantaged Area	<ul style="list-style-type: none">• Median Income of the Census Tract
Eligible for State Funding	<ul style="list-style-type: none">• Eligibility for state funding
% of Enrollment ESL, Foster or Low Income	<ul style="list-style-type: none">• LCAP unduplicated count
Lack of Technology Infrastructure	<ul style="list-style-type: none">• Assessment scores prepared by Technology department
Over or Nearing Capacity	<ul style="list-style-type: none">• Utilization using capacity without portables

2020 Facilities Master Plan Next Steps



Develop Options
for Board

Assessing Prioritization and Incorporating Measure R Timeline

