



# Updating the 2016 Facilities Master Plan

Annual Implementation Update for  
Measure D 2010/E 2012

Prioritization Criteria for Project  
Sequencing of Measure R 2020

June 2021

# **WCCUSD Annual Update 2016 Facilities Master Plan Implementation**

**Measure D 2010/E 2012**

# Facilities Master Plan Parameters –

## At the start of the 2016 Master Plan Process

- Define the use of the remaining Bond funds (Measure D & E)
- Create a long term plan and priority school sites

## 21 Priority Schools Sites

The District identified high need priority site as those sites that had received little to no facilities funding since they were originally built or had a planned facilities project that was placed on hold until the completion of the Facilities Master Plan.

- |                       |                                    |
|-----------------------|------------------------------------|
| ▫ Alvarado Adult      | ▫ Lake Elementary                  |
| ▫ Cameron             | ▫ Ohlone Elementary                |
| ▫ Chavez Elementary   | ▫ Olinda Elementary                |
| ▫ Collins Elementary  | ▫ Richmond High                    |
| ▫ Crespi Middle       | ▫ Riverside Elementary             |
| ▫ Fairmont Elementary | ▫ Serra Adult                      |
| ▫ Grant Elementary    | ▫ Shannon Elementary               |
| ▫ Hercules Middle     | ▫ Stege Elementary                 |
| ▫ Hercules High       | ▫ Valley View Elementary           |
| ▫ Highland Elementary | ▫ Wilson Elementary                |
| ▫ Kennedy High        | (renamed to Michelle Obama School) |

# Defined Projects

## Funded Projects

Rebuild Michelle Obama (formally Wilson)

Rebuild Lake

## Critical Needs Projects

## Approach to School Improvements

WCCUSD has approached school improvements in a variety of ways. The scope of the improvements has ranged from improving small items at a number of schools, to modernization and partial replacement, and in many cases, full school replacement.

**Final implementation plan included many small scale Critical Needs Projects and two Full Replacement Projects**

# 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 4/14/21	Status
Ed Specs & School Size Including All Sites in Master Plan		0.2		0.2	Completed
		TBD			
Cameron School	Critical Needs	1.3		1.30	Design/Planning
Chavez ES	Critical Needs	0.6	-0.53	0.07	Completed
Collins ES	Critical Needs	3.5		3.50	Design/Planning
Crespi MS	Critical Needs	3.1	2.07	5.17	Completed
Fairmont ES	Critical Needs	3		3.00	Closing Process
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 M/H	Critical Needs	14.7		14.70	Design/Planning
Highland ES	Critical Needs	0.8		0.80	Design/Planning
Kennedy HS	Critical Needs	12.2		12.20	Design/Planning
Lake ES	RS Replacement	66.1	-0.50	65.60	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	Closing Process
Olinda ES	Critical Needs	1.0	-0.21	0.793	Completed
Richmond HS	Critical Needs	15.1	5.9	21.00	Closing Process
Riverside ES	Critical Needs	6.90		6.90	Design/Planning
Shannon ES	Critical Needs	7.1		7.10	Design/Planning
Steger ES	Critical Needs	2.9		2.90	Design/Planning
Valley View ES	Critical Needs	1	0.09	1.091	Completed
<b>Total</b>		<b>181.8</b>	<b>6.258</b>	<b>188.058</b>	

## Projects in Construction or Closeout

- Michelle Obama Replacement Campus
- Richmond HS Critical Needs Project
- Fairmont ES Critical Needs Project

## Projects in Planning or Design

- Lake Replacement Campus
- Riverside ES Critical Needs Project
- Hercules MS/HS Critical Needs Project
- Shannon ES Critical Needs Project
- Collins ES Critical Needs Project
- Cameron Critical Needs Project
- Kennedy HS Critical Needs Project
- Steger ES Critical Needs Project

# Projected Bond Cash Balance

## Cash Projection to June-2023

<b><u>Adjusted Cash Balance</u></b>			<b>163,403,630</b>
<b><u>Projected Revenues</u></b>			
Interest Earning & Other Revenue	\$	2,005,000	<u>\$ 2,005,000</u>
<b><u>Projected Available Funds</u></b>			<b>\$ 165,408,630</b>
<b><u>Budget Balance</u></b>			
Board Approved Budget	\$	1,765,061,243	
Less Expenses to Date	\$	<u>(1,614,188,372)</u>	
<b><u>Current budget balance</u></b>			<b>\$ 150,872,871</b>
<b>Projected Cash Balance June 2023</b>			<b>\$ 14,535,759</b>

Cash Projection to June 2023, does not include:

- Future issuance of Measure R 2020
- State Facility Grants pending state approval and apportionment

Bond Financial Reports, as of April 30, 2021

[Bond Program Spending to Date by Site](#)

[Bond Program Financial Status Report 13](#)

[Financial Impact of Report 13 Variance Report](#)

[Bond Program Accounts Payable Checklist](#)

[Consolidated Budget Status Report - Program Wide](#)

[Consolidated Budget Status Report - 2016 Facilities Master Plan Projects](#)





# Michelle Obama Rebuild



Project Page &  
Ribbon Cutting

<https://www.wccusd.net/Page/15314>

# Richmond High School Critical Needs



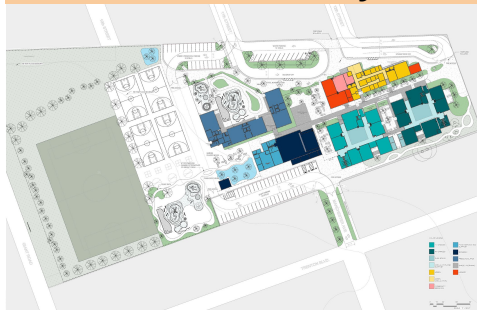
Project Page

<https://www.wccusd.net/Page/15309>

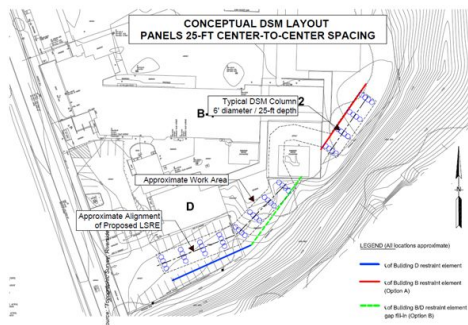


# Design Build Projects: Lake ES & Riverside ES

## Lake Elementary



## Riverside Elementary



### FMP Scope of Work & Current Work

#### Lake Elementary – Campus Replacement

- Bridging documents are complete
- Design Build Entity is being selected

Budget: \$65.6M

#### Riverside Elementary – Critical Needs Project

- Soil stabilization scope which will create stable soil and mitigate the need to relocate buildings
- Design documents for soil stabilization are being reviewed by the Division of the State Architect

Budget \$6.9M

### Next Steps

1. BOE Approval Design Build Entity contract
  2. Design Build Entity's execution of design and construction  
**–Construction timeline will be dependent on phasing**
- 
1. Approval of permits – summer construction dependent on agency approval
  2. Playground realignment project to reestablish outdoor learning / play space post completion of soil stabilization project

# Legacy Project

## Pinole High School



### Scope of Work

#### Pinole Rebuild

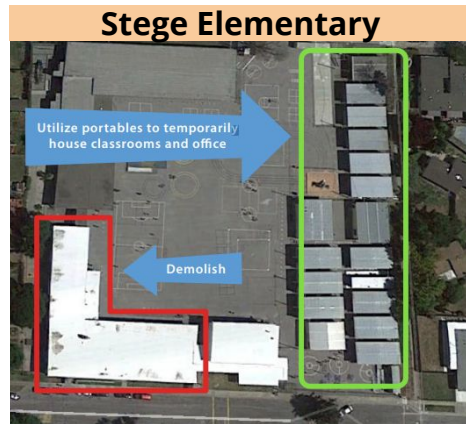
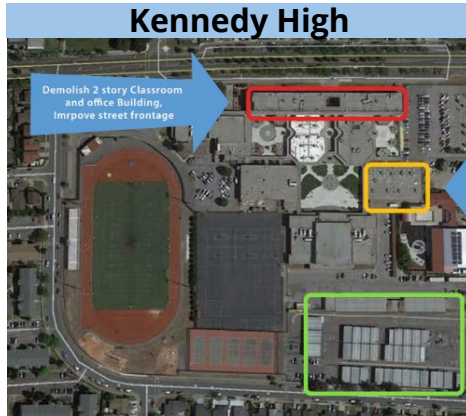
- Final phase is to build the baseball/softball complex, build a field house, resurface the stadium field/track, and replace stadium bleachers

Budget: \$19.1M

### Next Steps

1. Complete the bid and award process - Bids due June 10th
2. Construct

# Next Phase of 2016 Master Plan Projects



FMP Scope of Work	Next Steps
<p><b>Kennedy High – Critical Needs Project</b></p> <ul style="list-style-type: none"> <li>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</li> </ul> <p>Budget: \$12.2M</p>	<ol style="list-style-type: none"> <li>Charter program in portables to be relocated upon the completion of the North Campus Project - anticipated fall of 22</li> <li>Confirm program requirements and define scope</li> </ol>
<p><b>Stege Elementary – Critical Needs Project</b></p> <ul style="list-style-type: none"> <li>Master plan scope included moving school functions to existing portables and demolish Building 1</li> <li>Creating a new drop off and portable office location</li> <li>Interior improvements to the existing building</li> </ul> <p>Budget: \$2.9M</p>	<p>Final scope is dependent on the outcome of the prioritization of Measure R projects</p>

# Next Phase of 2016 Master Plan Projects

## Hercules Middle & High



### FMP Scope of Work

#### Hercules Middle & High – Critical Needs Project

- Replace portables and build modern science building shared by Hercules Middle and High School

Hercules Middle School & High School Budget: \$14.7M

### Next Steps

1. Complete Schematic Design and evaluate budget
2. Complete design phases, agency approval and construction

## Shannon Elementary



#### Shannon Elementary – Critical Needs Project

- Replace multipurpose room in a new location.

Budget: \$7.1M

1. Complete Schematic Design and evaluate budget
2. Complete design phases, agency approval and construction

# Next Phase of 2016 Master Plan Projects

## 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

## Next Steps

1. Complete Schematic Design and evaluate budget
2. Complete design phases, agency approval and construction

## Cameron



### Cameron – Critical Needs Project

- Critical Needs: ~\$1M for various critical needs
- Top Priority established as the replacement of the boiler system with new heating, ventilation, and air conditioning

Budget: \$1.3M

1. Complete Schematic Design and evaluate budget
2. Complete design phases, agency approval and construction

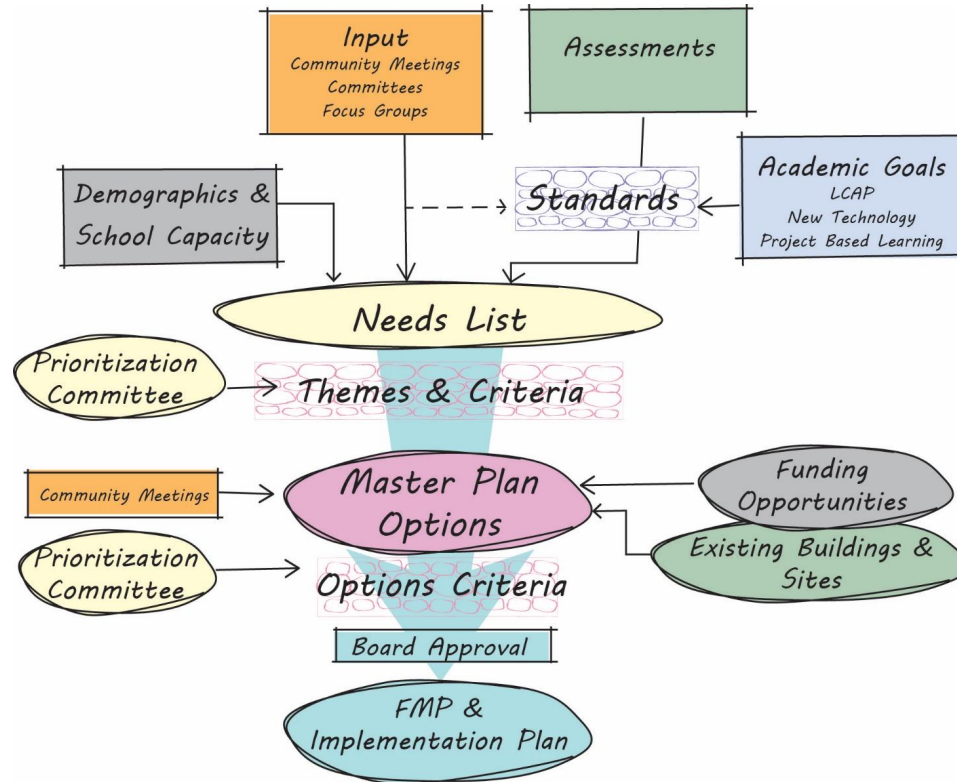


Updating the  
2016 Facilities Master Plan:

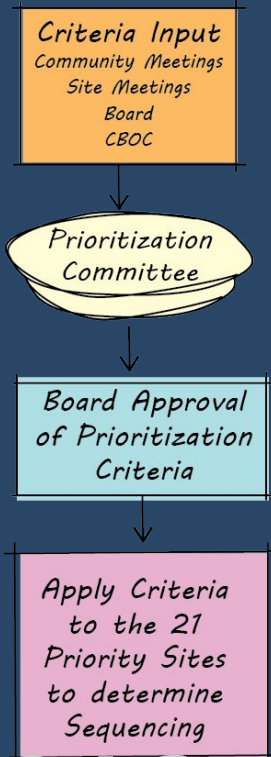
# Approval of the Prioritization Criteria for Project Sequencing

Measure R 2020

# 2016 Facilities Master Plan Process & Progression



## 2016 Facilities Master Plan Process & Progression



# 2016 Prioritization Committee

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

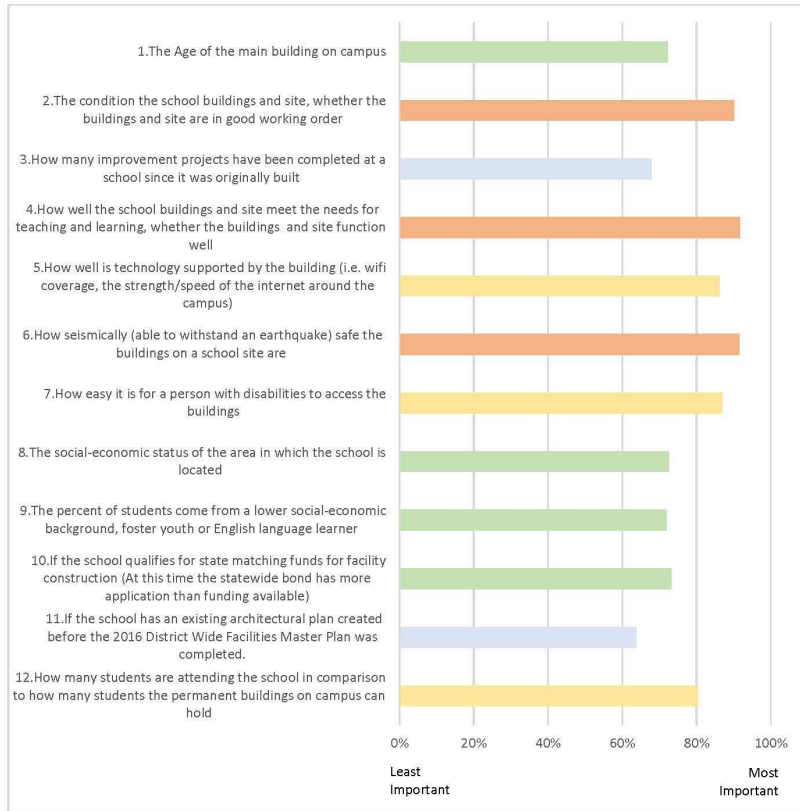
## Prioritization Criteria

- 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

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

# 2020 Community Survey

- Over 2000 responses
- Survey asked
  - The level of importance each of the 2016 criterion
  - New criteria that should be considered
  - The desire for full rebuild projects verses modernizations
- The resulted in 30 new criteria for consideration



# Prioritization Committee Membership

- One Parent and two student from each feeder pattern
- One representative from
  - Multilingual District Advisory Committee
  - District Local Control Accountability Parent Plan Committee
  - African American Site Advisory Team
  - Citizens' Bond Oversight Committee
  - Parent Teacher Association
  - Community Advisory Committee for Special Education
  - United Teachers of Richmond
  - Teamsters
  - School Supervisors Association
  - West Contra Costa Administrators Association
  - Adult School Teachers United
  - Business & Operations
  - Special Education
  - Academics



Prioritization Committee

<https://www.wccusd.net/Page/15309>



- Prioritization Committee reviewed the previous criteria and metrics for updating
- The 5<sup>th</sup> committee meeting on February 2<sup>nd</sup> resulted in recommended criteria and metrics to be sent to the Facilities Committee

# Measure R

## Prioritization Committee Recommendation

Criteria	Proposed Metric
Physical Condition	Darden/iep2 assessment score
Seismic Needs	Seismic Report Priority updated for critical needs projects
Lack of Technology Infrastructure	Technology Department Ranking updated for completed e-rate projects
Schools using temporary housing	% of classrooms which are temporary due to the demolition of a permanent building
The number of portables on campus	% of classrooms that are in portable buildings
Number of restrooms/sinks per student	% under the State Code Requirement
Lack of view windows, and access to green space on campus	% of classroom without view height windows plus % of the exterior campus that is not green space
Age of School	Age of the main permanent building
Functionality Score	Darden/iep2 assessment score
Enrollment projections vs capacity of the site	Utilization using 5 year projected enrollment
Level of ventilation (operable windows and HVAC system)	M&O assessment score
ADA Compliance Score	Darden/iep2 assessment score
% of black/brown youth and % of students who are low income, ESL or Foster	2019-20 WCCUSD LCAP Draft -Unduplicated Count
Lack of covered or enclosed walkways	% of linear feet of circulation pathways that are not enclosed or covered (covered walkways receive partial credit)

# Measure R

## Proposed Criteria and Metric

The Facilities Committee with staff reviewed the recommendation from the Prioritization Committee and made adjustments.

Criteria	Metric
<b>19 Priority Sites</b>	
Functionality Score	Darden/iep2 assessment score
Seismic Needs	Seismic Report Priority updated for critical needs projects
Age of School	Age of the main permanent building
Physical Condition	Darden/iep2 assessment score
% of black/brown youth and % of students who are low income, ESL or Foster	2019-20 WCCUSD LCAP Draft -Unduplicated Count
Number of restrooms/sinks per student	% under the State Code Requirement
Lack of view windows, and access to green space on campus	% of classroom without view height windows plus % of the exterior campus that is not green space
Level of ventilation (operable windows and HVAC system)	M&O assessment score
<b>All District School Sites</b>	
Schools using temporary housing	% of classrooms which are temporary due to the demolition of a permanent building
Lack of Technology Infrastructure	Technology Department Ranking updated for completed e-rate projects
Enrollment projections vs capacity of the site	Utilization using 5 year projected enrollment
ADA Compliance Score	Darden/iep2 assessment score

# Creating a Weighting Standard

1

2

3



Basic Criteria

Needs that would  
require larger of  
amount of change  
to fix or provide  
equity

Health and  
safety  
requirements

Influences in creating  
the weighting:

- Intent and discussion during the 2016 FMP
- Measure R bond language
- Discussions during the prioritization committee
- 2020 community survey

# Staff Recommendation

Adopt the  
Criteria, Metrics,  
and Weighting for  
the 19 priority  
sites

Criteria	Metric	Weight
Functionality Score	Darden/iep2 assessment score	2
Seismic Needs	Seismic Report Priority updated for critical needs projects	3
Age of School	Age of the main permanent building	1
Physical Condition	Darden/iep2 assessment score	3
% of black/brown youth and % of students who are low income, ESL or Foster	2019-20 WCCUSD LCAP Draft -Unduplicated Count	2
Number of restrooms/sinks per student	% under the State Code Requirement	1
Lack of view windows, and access to green space on campus	% of classroom without view height windows plus % of the exterior campus that is not green space	2
Level of ventilation (operable windows and HVAC system)	M&O assessment score	3

## Next Steps

- Adoption of Criteria, Metrics and Weighting for the 19 sites
- Apply the data to the 19 sites to create sequencing
- Incorporate district-wide initiatives
  - Technology
  - Air Quality and Thermal Comfort
  - Student Housing

