

Board of Education Option Recommendation

April 27, 2016

WCCUSD.net/FMP

Our Children, Our Schools, Our Future



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

Agenda

- Prioritization Committee's Recommendation for Prioritizing the Options
- Review Program Approach Options
- Planning Team's Recommendations
- Next Steps

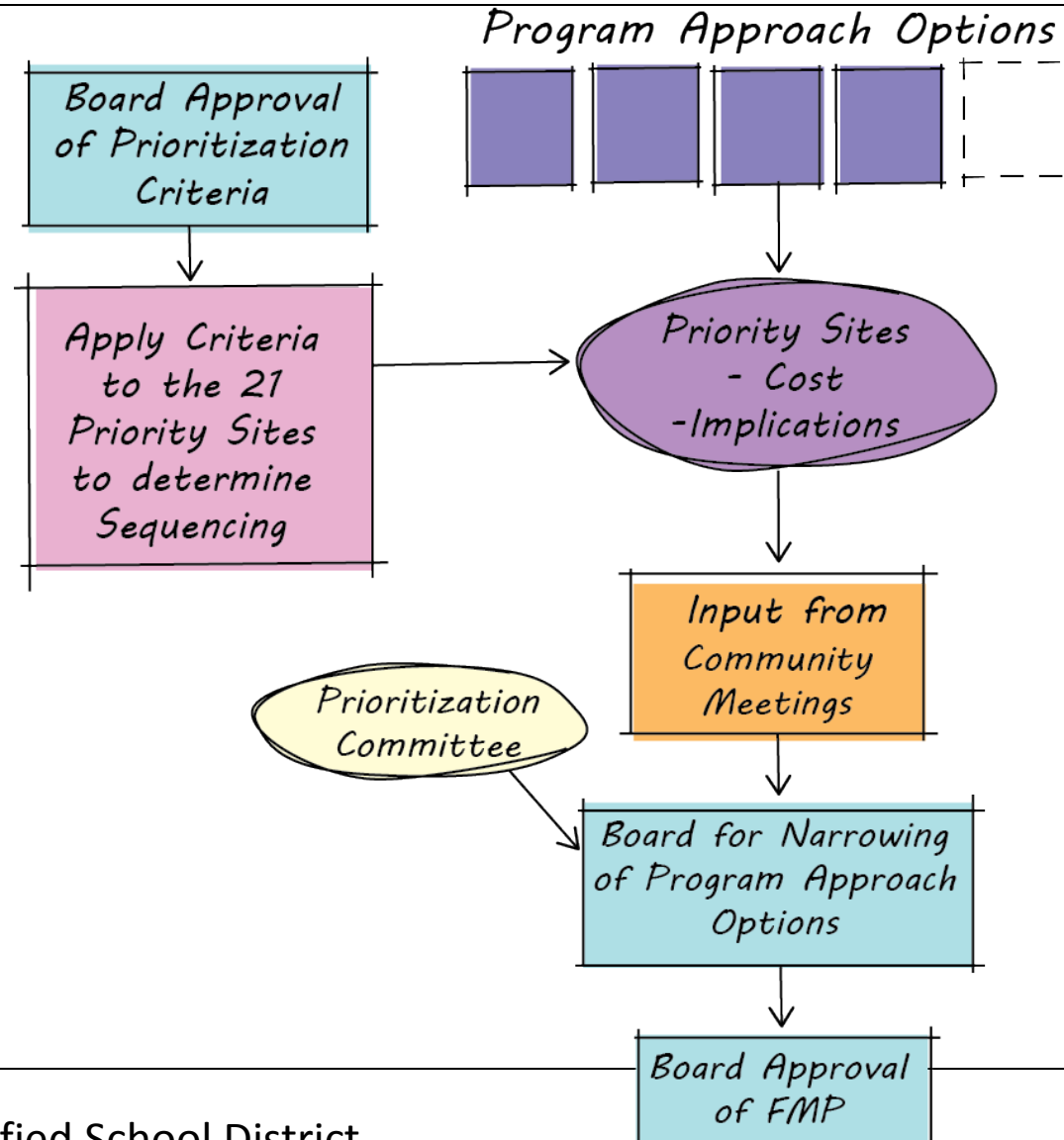


Prioritization Committee Process

One criteria was reserved from the prior round of Prioritization Committee meetings

– It was the idiom:

“Best Bang for the Buck”



Recommendation from the Prioritization Committee



The following is the statement, as written by the prioritization committee, to define “Biggest Bang for the Buck”

Our Children, Our Schools, Our Future

Be honest about our current situation; we cannot behave as though another bond will be passed.

Only spend what we have, don't count on future income until trust can be rebuilt by demonstrating the ability to control cost and staying on budget. Don't focus on costly amenities or specialized spaces that may not be used. Focus on critical needs including:

- Seismic
- ADA
- Fire, Health and Safety for students and staff
- Conducive to learning and educational necessity
- Functionality over aesthetics

Don't rebuild a site that can possibly be modernized. Do not try to make everyone happy.



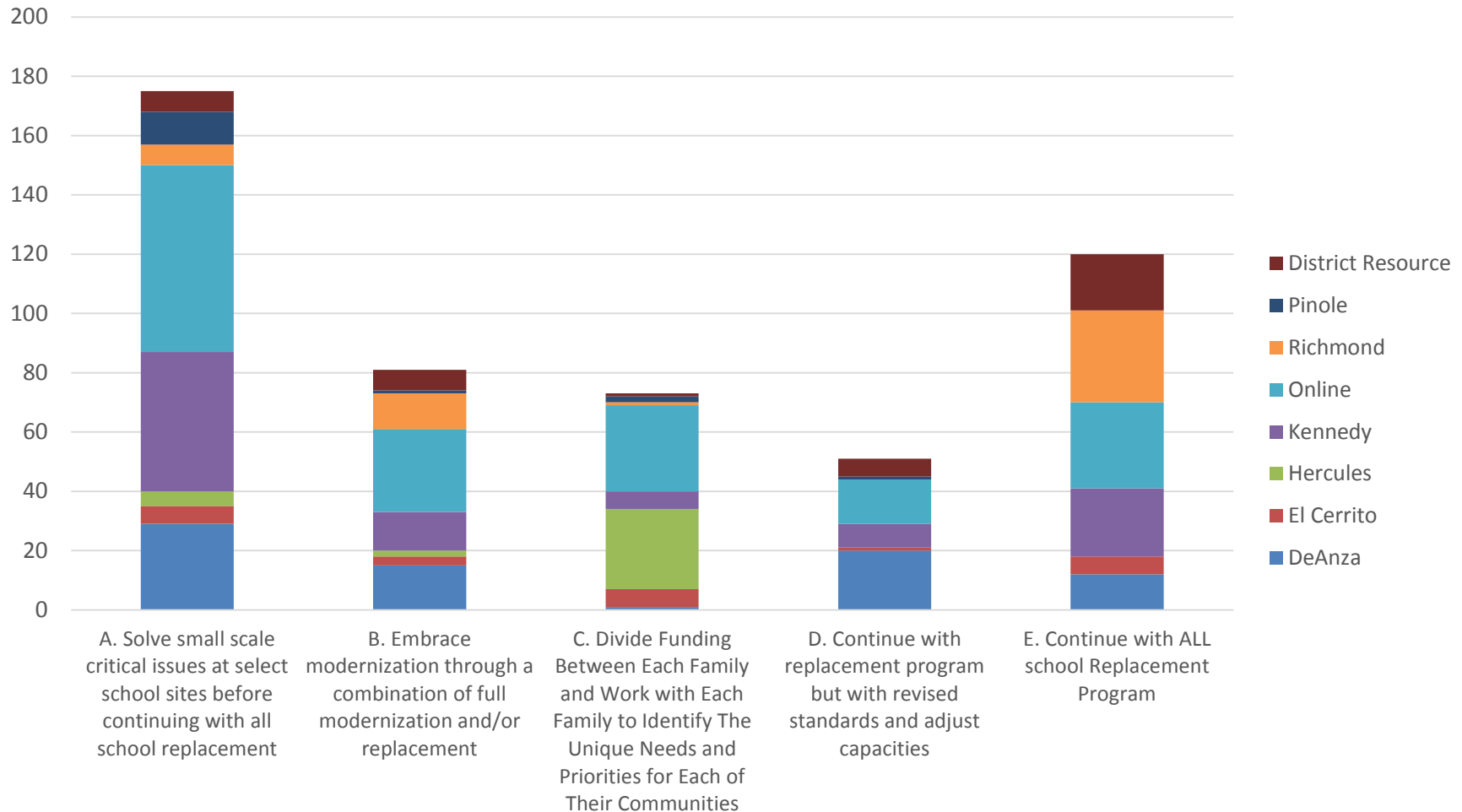
West Contra Costa Unified School District
Long-Range Facilities Master Plan

Program Approach Options

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



Approach Option Survey Results

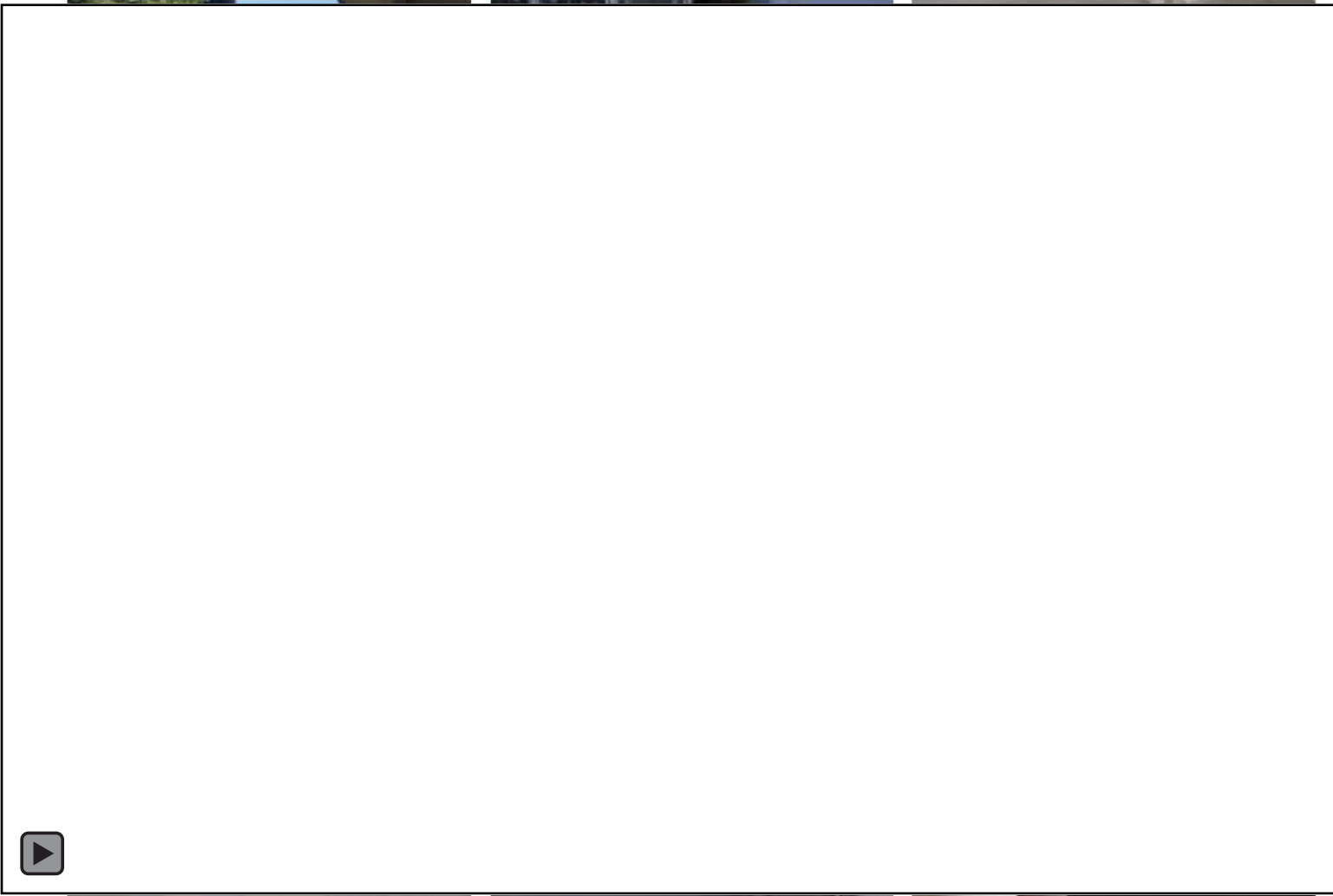


Comments on Option A

- The Critical Needs Allocation needs more definition (arbitrary)
- Why not look at different replacement options for the second step beyond option D?
- A “Band-Aid” option – up front expenditures are wasteful if, in the end, the school is replaced



Planning Team's Observations



Narrative for Observations

(this slide will not be displayed but read with the previous slide)



Over the last nine months we have learned many things about your School District. Your District has succeeded in showing an intensity not present in other Districts. Your citizens continue, from generation to generation, to love their neighborhood schools. They feel they own them. We have found the intensity to be very sincere, and in some cases, extreme.

The District has some great new schools. Schools that the entire District should be proud to have. However, promises were made, master plans were developed and plans were drawn on many other schools that did not get built. This may have been done with the best intention of building out the projects, but something went awry. The economy changed, overall length of time getting to a project exceeded expectations, bidding climates changed, continued growth of the District building standards and requests of the various communities depleted the remaining dollars available. Overall, the enthusiasm was slowly taken away and your citizens replaced it with frustration bordering on anger. This is difficult to satisfy, as it focuses on a local neighborhood school. A District wide vision, when it comes to facilities, is not present, it is all about our school, we are in the worse condition and we were promised. When asked, very few parents and/or staff have visited any other school in the District. They have not seen, if really, their school is in the worst condition. The majority of the 21 schools we visited are in terrible condition, and if it were not for the dedicated staff and volunteers, they would have failed in providing a space for learning.

The unfortunate reality is that there is not enough money to solve all of the issues.

Developing District wide support for what we are doing now, with this Facilities Master Plan, is not only challenging, but perhaps impossible. It is going to take more work. As one of the Prioritization Committee Members said at our recent meeting, we can maybe improve support by what we do, but we may also make it worse.

We have heard many positive comments about the process; and the transparency of what we have been doing. There are many followers and this energy needs to be captured. Your citizens want to continue to be part of the process. A careful management of the positive and negative energy will be required.

We don't take our job lightly. We have worked in many school districts, in any given year, over the past. We believe that it is all about the students, and their future, and whatever is done it must be about improving all environments so they can succeed. It is time to establish a plan, an implementable plan. We believe that if you decide to accept our recommendation that it will be a positive step towards improving the relationship with the communities. But, it does not stop with just this recommendation. There are areas that need immediate attention before moving on with the projects. This would include:

- Revising the District's Educational Specifications and Materials/Product Standards
- Revisiting Board Approved Optimum School Sizes
- Creating a periodic review of the Facilities Master Plan, involving the community
- Including all District sites into the Facilities Master Plan

We will be concluding the Facilities Master Plan soon. The final step will include an implementation timeline, which will establish an overall project by project start and finish date, not a promise, but a plan that has reasonable expectations based on well-established data. With this we offer the following specific recommendations:

The Planning Team's Recommendation

A

Solve small scale critical issues at select school sites before continuing with all school replacement

Recommendation:

Option A - with adjustments to align with community input and prioritization committee criteria including using Option B as the scope for the “all school replacements”



Option A - Adjustments

- Created scope definition for-Critical Needs Allocation and refine cost allocation
 - Allows for resolution of significant seismic issues
 - Focuses remaining bond funds on the most critical health and safety issues in the 21 school sites
 - Focus on projects that move schools closer to implementation of the full Program Approach Option B in the future
- Uses “Option B” as the long term solution for school site upgrades rather than “Option D”
 - Adjusted for PVHS expenditure
 - Remove Stege Elementary School from replacement and provide a Critical Needs Allocation



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



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
Steger 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	



Recommendation Cost Summary



	R.O.M. Cost in Millions*
Seismic Safety Critical Needs	\$ 35.0
General Critical Needs	\$ 31.2
Sub-Option Critical Needs	\$ 16.1
Beginning of School Replacements (Wilson & Lake)	\$ 86.4
Sub-Total	\$ 168.7
Remaining School Replacements/ Modernizations/ Additions in Priority Order	\$ 535.8
Total	\$ 704.5

*R.O.M. Cost - Rough Order of Magnitude Cost, which are based on general cost per square foot and do not include escalation or cost for temporary housing. Further Architectural and Engineering studies are required including scoping and budgeting required for all Critical Needs.



Additional Considerations

- Current estimated costs assumes a revision of The District's current Educational Specifications and Materials/ Products Standards before replacements projects move forward
- All critical needs, especially the seismic projects, need further scoping and examination
 - Cost saving opportunities, as well as State Funding opportunities, should be explored to ensure project completion and mitigation against escalation.



Summary of Recommendations

Option A with Adjustments

- Solve small scale critical issues at select school sites
 - Using recommended scopes
 - Include Sub-Options #6,#7,#8 and #9
- before continuing with all school replacement
 - Scope to match Option “B”
 - First 2 schools in the priority list, Wilson and Lake, to be replaced in current Bond allocation
 - Include Sub-Option #5

Additional Recommendations

- 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



Implementation Plan

- Our next step after the Board of Education approves an option is to develop an implementation plan. An implementation plan will typically balance these four basic components:
 - Schedule
 - Funding availability (current and future)
 - Cost (needs)
 - Priority
- The plan also needs to be flexible, allowing for modifications that may need to occur due to elements including:
 - Escalation
 - Life safety and code issues
 - Permitting
 - Site preparation
 - Changes in funding, (i.e. sources and or eligibility for funding)
 - Complexity in planning
 - Demographics and Enrollment



Schedule Moving Forward



- **Option Selection - April**

Board

April 27

- **Implementation Plan & Approval of the Final Master Plan Document - May**

Facilities Subcommittee

May 17

Board

May 25

