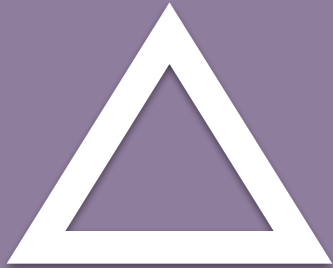




# WCCUSD Bond, Facility Planning and Construction Department May 2019



# Our Driving Philosophies and Strengths



**Adapting to  
Conditions**



**Being  
Budget-driven**



**Earning Public  
Trust**

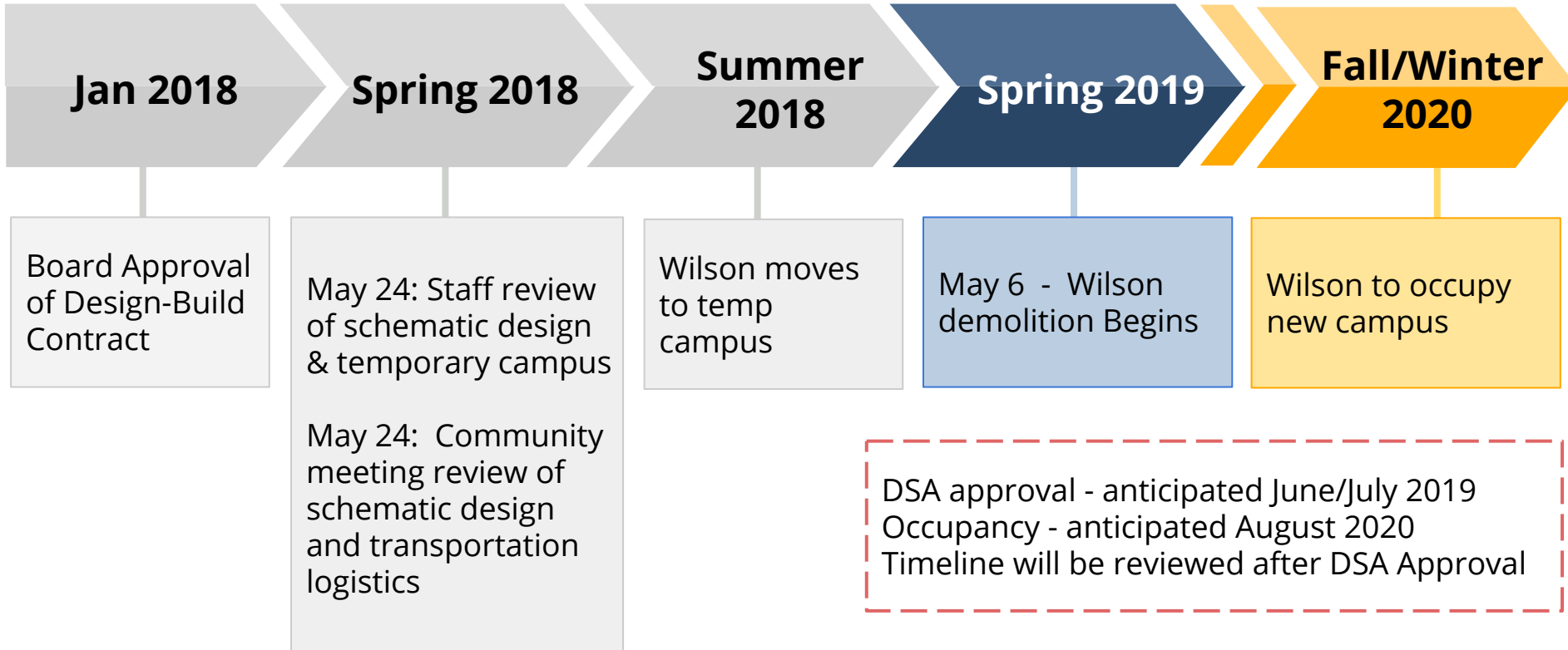
# Facilities Master Plan 2016 Review

# Long Range Facilities Master Plan

- In May of 2015, the District commenced a Facilities Master Plan (FMP) process
- The vision for the FMP was to guide the prioritization and sequencing of construction projects utilizing the remaining bond funds
- After significant community and school site input, the Board approved the FMP on June 15, 2016
- The Educational Specifications and Material Product Standards were approved by the Board in April of 2017

# **Facilities Master Plan 2019 Project Updates/ Considerations**

# Wilson Elementary Timeline



Note: DSA review times and unknown conditions in construction may affect project timelines

# Richmond High School Timeline

**Summer 2019**

- Demolition of old Auto Shop
- Relocate classrooms from Science Building

**Fall 2019**

- Start of Gym construction
- Seismic retrofit of Science Building

**Fall 2021**

- Occupy Science Building
- Demolition of Locker Room and old Gymnasium
- Occupy new Gymnasium, Locker Room, Dance and Weight Room

# Fairmont Elementary Update

## Fairmont Site Expansion



## Fairmont FMP Project



## Scope of Work

## Next Steps

### Fairmont Site Expansion

- Demolish unoccupied senior center
- Install 3 portables (after school program, RSP, and counseling)
- Install new playground structure with safety mat
- Relocate Library Portable

Demo Date: June 10 2019

Portable Installation  
pending DSA Approval

Bid Project for Summer '19

### Fairmont FMP Project

- Replace existing fire alarm (campus-wide)
- ADA stage lift
- 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 (FY 20)

DSA approval received on  
May 8, 2019

Bid project for Summer '19  
& '20



# Lake Elementary Update

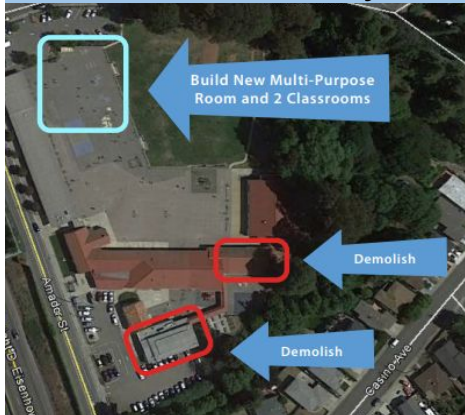
**Lake Elementary**



FMP Scope of Work	Next Steps
<p><b>Lake Elementary</b></p> <ul style="list-style-type: none"><li>• Campus Replacement Project</li><li>• Revise site plans to align with current District Educational Specifications and Material/Product Standards</li><li>• Adjust campus capacity to the projected enrollment</li><li>• 21st century design</li></ul> <p>Budget: \$65.6M*</p> <p>*FMP budget is based on previous Master Plan</p>	
<p><b>Options and Considerations</b></p> <ul style="list-style-type: none"><li>• Temporary Housing:<ul style="list-style-type: none"><li>○ Original plan to house at Bayview ES</li><li>○ Consider temporary housing on-site for cost efficiency</li><li>○ Consider phasing project construction</li></ul></li></ul>	<p>Issue an RFP for Updated Space Planning Checklist and Educational Specification</p>

# Site & Scope Assessment

## Riverside Elementary



### Riverside Elementary

Conditions suggested possible soil stabilization and foundation work needed.

- Replace Multipurpose Room and several classroom buildings
- Create a new Kindergarten complex as part of the classroom replacement

Budget \$6.9M

### Staff Recommendations

Boring & Liquefaction Soils investigation

Preliminary structural assessment

Rewrite scope to include soil stabilization and playard update

### Next Steps

RFQ for Design-Build

Only one firm prequalified

## Highland Elementary



### Highland Elementary

- Repair sewer system

Budget: \$0.8M

FMP scope of work was completed in 2018 for a total cost of \$53K. There is \$747K remaining in the Board approved budget

Consider using the remaining Project budget to replace water main and update PG&E transformer to extend the useful life of facility

# Program Redesign: Stege

## FMP Scope of Work

### Stege Elementary

- 1) Move school functions to existing portables
- 2) Demolish Building 1

Budget: \$2.9M

## Site & Scope Investigation

Planning for program redesign underway

## Staff Recommendations

Project on hold until planning for program redesign complete.

Anticipate potential project commencing in Summer of 2020

## Next Steps

Staff to continue monitoring program redesign planning.

### Stege Elementary



# **Facilities Master Plan 2019 Scheduling and Budget Updates**

# FMP Implementation Plan – Budget

Board Approved 2016 Facilities Master Plan Implementation Project Status					
School	Project Type	R.O.M. Cost (In Millions)	Total BOE Adjustments	Revised BOE Approved	Status
Ed Specs & School Size		0.2		0.2	Completed
Including All Sites in Master Plan		TBD			
Cameron School	Critical Needs	1.3		1.3	Future Project
Chavez ES	Critical Needs	0.6		0.6	Design/Planning
Collins ES	Critical Needs	3.5		3.5	Future Project
Crespi MS	Critical Needs	3.1	2.2	5.3	Design/Planning
Fairmont ES	Critical Needs	3		3.0	Design/Planning
Grant ES	Critical Needs	0.9	-0.7	0.211	Completed
Harmon Knolls-Demo	Critical Needs	0.2	0.2	0.407	Completed
Harmon Knolls	Soils Testing	0.1	-0.1	0.0	Completed
Hercules HS	Critical Needs	7.2		7.2	Future Project
Hercules MS	Critical Needs	7.5		7.5	Future Project
Highland ES	Critical Needs	0.8		0.8	Closing Process
Kennedy HS	Critical Needs	12.2		12.2	Future Project
Lake ES-Campus Re	RS Replacement	66.1	-0.5	65.6	Future Project
Lake ES-Demo	Critical Needs		0.1	0.148	Completed
Ohlone ES	Critical Needs	0.8	-0.2	0.624	Completed
Olinda ES	Critical Needs	1		1.0	Design/Planning
Richmond HS	Critical Needs	15.1	3.9	19.0	Design/Planning
Riverside ES	Critical Needs	6.9		6.9	Design/Planning
Shannon ES	Critical Needs	7.1		7.1	Future Project
Steger ES	Critical Needs	2.9		2.9	Design/Planning
Valley View ES	Critical Needs	1	0.09	1.091	Completed
Wilson ES **	RS Replacement	40.3		40.3	Design/Planning
<b>Total</b>		<b>181.8</b>	<b>5.123</b>	<b>186.923</b>	

## Legend:

- Completed Project
- In Design/Planning
- Future Project
- Closing Project

## BOE Approved Budget Adjustments:

- 1) Crespi MS approved 03/20/19
- 2) Grant ES approved 07/25/18
- 3) Harmon Knolls approved 08/09/17 & 07/25/18
- 4) Lake ES\* approved 08/09/17 & 07/25/18
- 5) Ohlone ES approved 07/25/18
- 6) Richmond HS approved 11/14/18
- 7) Valley View ES approved 8/9/17 & 07/25/18

\* Lake ES - BOE approved early authorization of \$500K for the demolition of antiquated portables on-site to alleviate safety concerns. Upon completion of the demolition project, the Board approved returning the project savings to the fund balance.

\*\* Wilson ES - Demolition commenced May 2019, but new campus under DSA review

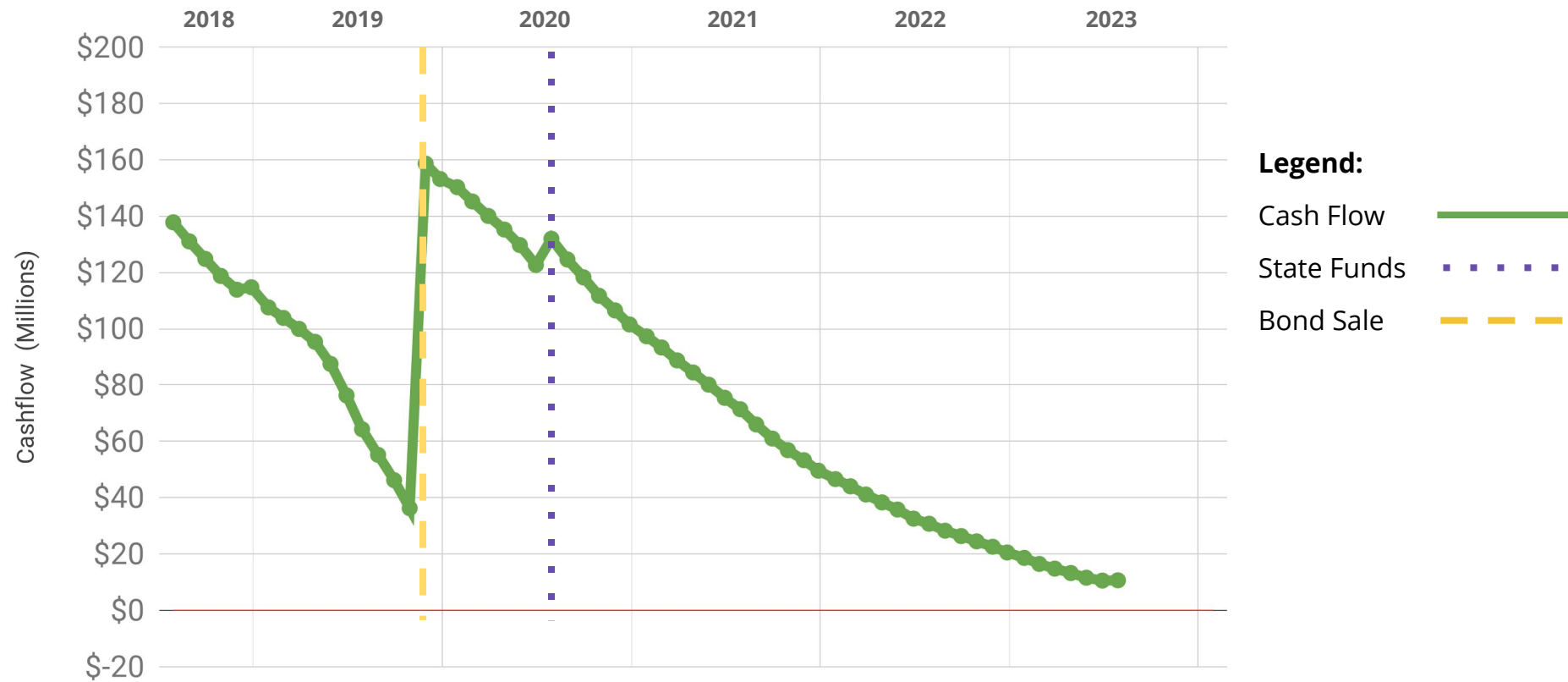
# FMP Implementation Plan – Schedule

SITE	PROGRAM	START 2018 rev	END 2018 rev	END 2019	2016	2017	2018	2019	2020	2021	2022	2023
Master Plan Program (MP)		Jun-16	Jun-23									
Inclusion of All District Sites into MP		Jan-20	Oct-20									
Valley View ES	Critical Needs	Jun-16	Nov-17									
Ohlone ES	Critical Needs	Nov-16	Nov-17									
Grant ES	Critical Needs	Jan-17	Jan-18									
Harmon Knolls	Soils Testing	Apr-17	April 18									
Wilson ES	RS Replacement	Apr-17	Aug-20									
Harmon Knolls	Critical Needs	Jun-17	Oct-17									
Chavez ES (Hold)	Critical Needs	Jul-17	Sep-19									
Crespi MS	Critical Needs	Jul-17	Nov-18	Nov-19								
Olinda ES	Critical Needs	Jul-17	Sep-19									
Richmond ES	Critical Needs	Jul-17	Sep-20	Nov-20								
Riverside ES	Critical Needs	Jul-17	Sep-20									
Stege ES (Hold)	Critical Needs	Jan-18	Dec-19									
Highland ES	Critical Needs	Aug-17	Jul-18									
Lake ES Demo	Demolition	Oct-17	Jan-18									
Fairmont ES	Critical Needs	Jan-18	Aug-19	Aug-20								
Lake ES	RS Replacement	Jul-19	Jun-23									
Collins ES	Critical Needs	Jan-20	Jul-21									
Hercules M/HS	Critical Needs	Jan-20	Oct-21									
Shannon ES	Critical Needs	Jan-20	Jan-22									
Kennedy HS	Critical Needs	Jan-20	Apr-22									
Cameron School	Critical Needs	Jan-20	Aug-21									

NOTE: Time bars represent design, agency approval, construction, and closeout.



# Bond Program Cash Flow



As of May 2019

\*State funds identified are based on unapproved PVHS application only

# State Funding Updates

## \$184.5 M School Facility Program Funding Received to Date

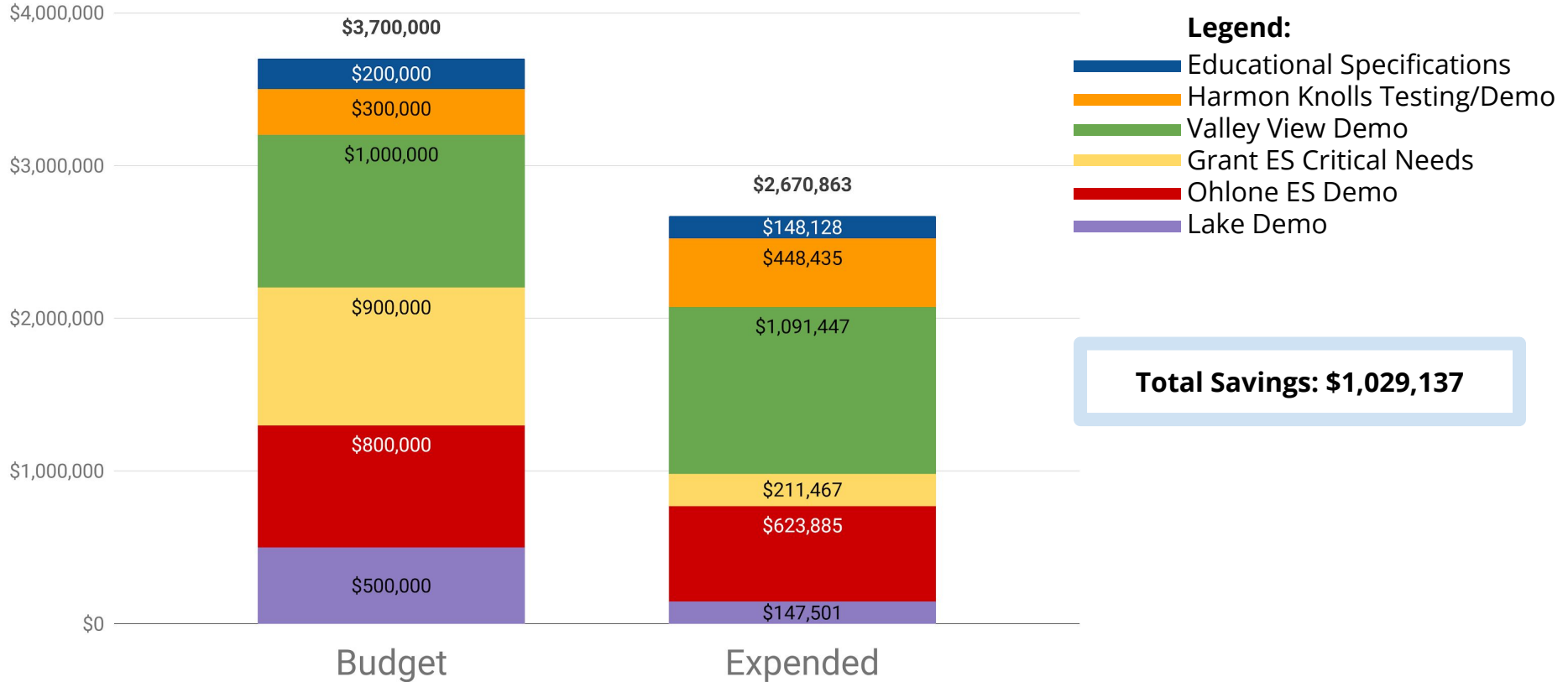
### Expected State Funding as of April 2019

School	Funding	OPSC Status	SAB Approval	Fund Release	Amount
Pinole Valley HS	Modernization	On Workload List	01/20-06/20	Est: Jul-20	<b>\$16,502,885</b>
Helms MS	Modernization	On Workload List	01/23-06/23	Est: Jul-23	<b>\$4,133,414</b>
CTE	Reimbursement	Under Review	05/19-09/19	Est: TBD	<b>\$2,723,695</b>
• El Cerrito IT Academy - Score: 128/141					1,037,417
• De Anza Health Academy - Score: 127/141					1,223,970
• De Anza IT Academy: Score - 126/141					462,308
<b>Total Expected State Funding</b>					<b>\$23,359,994</b>

Note: OPSC (Office of Public School Construction) Submitted Applications amount and fund release is subject to revision.



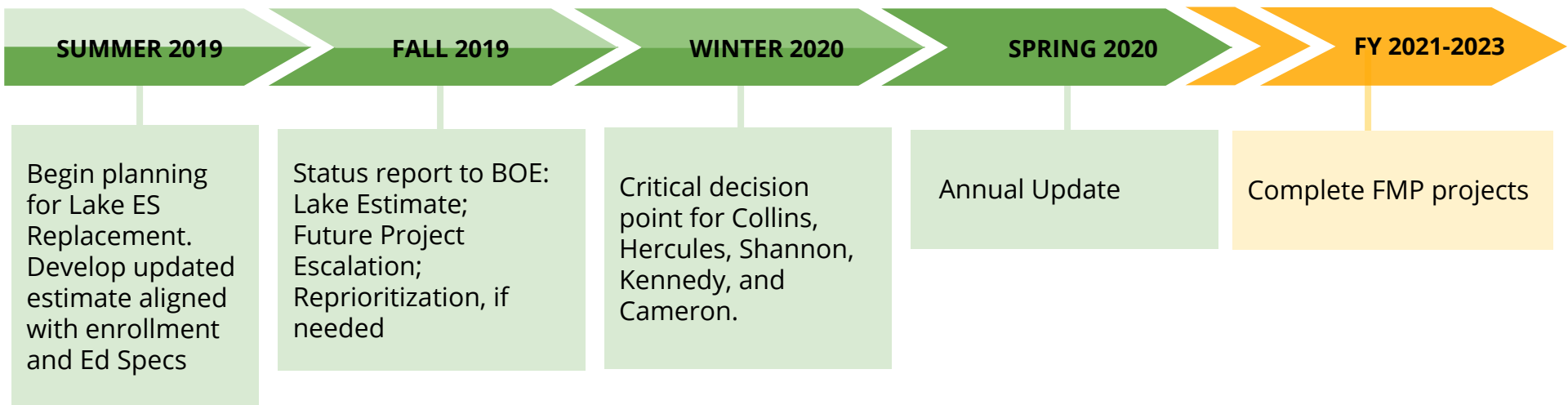
# Completed Projects Savings



Notes: 1) Budget reflects initial 2016 FMP budget 2) Valley View budget adjusted +0.15M 3) Harmon Knolls budget adjusted +0.25M

# FMP Implementation Plan: Future Projects

SITE	PROGRAM	START	END	2016	2017	2018	2019	2020	2021	2022	2023
Master Plan Program (MP)		Jun-16	Jun-23								
Inclusion of All District Sites into MP		Jan-20	Oct-20								
Lake ES	RS Replacement	Jul-19	Jun-23								
Collins ES	Critical Needs	Jan-20	Jul-21								
Hercules M/HS	Critical Needs	Jan-20	Oct-21								
Shannon ES	Critical Needs	Jan-20	Jan-22								
Kennedy HS	Critical Needs	Jan-20	Apr-22								
Cameron School	Critical Needs	Jan-20	Aug-21								



NOTE: Time bars represent design, agency approval, construction, and closeout.

# Future Bond Measure

# Steps to Consider if Future Bond Measure Desired

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1. Determine if a comprehensive update to the FMP, including all schools, is needed/desired
2. Establish a team of professionals (financial advisor, legal counsel, political strategist, pollster)
3. Determine bond authorization amount, phasing, timing of bond issues, length of bond issues (short term bond packages for short-lived projects), tax rate per \$100,000
4. Assessed valuation and future assumption
5. Determine statutory bonding capacity

# Accelerated Timeline for November 2020 Election

**January**

Jan:

- Resolution authorizing investigation of feasibility of bond measure and appointment of financial advisor, pollster, political strategist

**February**

Feb - Apr :

- Update FMP or needs assessment
- Begin community outreach

**April**

April/May:

- Community outreach
- Draft public opinion poll

**May**

**June**

Jun:

- Conduct public opinion poll

**July**

July/Aug:

- Analyze poll and report to Board
- Finalize project list
- Determine bond amount and tax rate
- Finalize ballot materials
- Board vote to place on ballot

**August**

Aug - Nov:

- Campaign committee established
- Educate voters

**November**

***Election Day***

# Project Recommendations

Site	Staff Recommendation to Board
Highland ES	Replace water main and PG&E transformer to extend the useful life of the facility
Chavez ES	New student drop off no longer an option. Return \$527K to fund balance
Stege ES	Project on hold until program redesign planning complete. Anticipate a Summer 2020 project
Valley View ES	Continue with annual Lease Cost \$363K or purchase portables \$1.37M
Lake ES	Award contract to align proposed replacement project to Educational Specifications and student enrollment (Summer 2019)
	<b>Augment Project budget with MRAD funds for Community Outdoor Space</b>
Wilson ES	Increase overall budget in the amount of \$850K
PVHS	Increase overall budget in the amount of \$1.5M

”

*School is a building with  
four walls—and tomorrow  
inside.*

*Lon Watters*