Measure E 2014 Update

Program-wide Implementation Planning

Contra Costa Community College District
Governing Board Presentation

April 27, 2016

Implementation Planning Update Agenda

- Introduction: Planning approaches, purpose, and objectives
- Los Medanos College and Brentwood Educational Center update
- Diablo Valley College and San Ramon Campus update
- Contra Costa College update

Strategic Approach to Implementation Planning vs. Master Planning

Master Planning

- What will we do?
- Future plans
- 20-30 year timeframe
- Review every 7-12 years
- Phase multiple programs
- Generic program space
  - Building-level boxes on a page
  - Very rough estimates
  - No account for cost escalation
- Needs driven (w/ a crystal ball)
- Very little actual funding details
  - No funds are allocated

Implementation Planning

- How will we do it?
- Current plan
- 5-10 year timeframe
- Review every month
- Phase individual projects
- Specific program space
  - Bldg. specific classrooms, labs, offices
  - High level, but specific estimates
  - Setting realistic cost escalation factors is very important element of implementation planning
- Needs and budget driven
- Program funding is known and allocated
  - Increases in one project cost means budget for another must come down

Purpose of Measure E Strategic Implementation Planning

A comprehensive strategy for all Measure E projects allows us to:

- Identify possible synergies and/or conflicts between projects
- Test-fit program on various District and campus sites
- Test budget assumptions
- Forecast project schedule
- Identify risks and possible challenges early
- Prepare selection process for building design teams
- Create a baseline of valuable project information for user groups and project stakeholders
- Create a recommended framework for development
- Begin to hire people and start project-level work

Detailed programming will include user groups during the building design process

Measure E Planning Objectives:

- Reduce construction and non-construction costs
- Reduce construction impacts to enrollment
- Eliminate cost and disruption of trailers used for swing space, if possible
- Create future building sites if possible (frugal land use planning)
- Address compromised learning environments
- Focus on flexible learning spaces for the future
- Increase amount of educational spaces at the end of construction program, if needed
- Program budgets are fixed; project line item budget increases must be offset by another program level decrease
- Develop Total Cost of Ownership for projects once programming is complete

Basis for Tentative Project Budgets

- Costs are preliminary planning level estimates – not detailed building estimates
- Costs for new buildings are based on cost/gross square foot (GSF) based on industry standards
- Costs for remodeled buildings are based on a preliminary assessment of existing building conditions
- Costs include:
    - construction cost
    - architectural and engineering cost
    - demolition associated with the project
    - swing space
    - move costs associated with the project
    - escalation to reflect time and sequence of project
    - design and construction contingencies
    - furniture, fixtures and equipment (FF&E)
- Cost estimates will be refined during project building design phase

LOS MEDANOS COLLEGE

Measure E Planning
College-wide Program Visioning

Los Medanos College
Measure E Bond Language

All Colleges and District Sites:

- ADA Barrier Removal and Path of Travel Projects
- Infrastructure and Site Improvements
- Building System Projects

Pittsburg

- Modernize the college complex building.
- Construct a new student activities building.
- Modernize the physical education, gym, and aquatics facilities.

Brentwood Education Center:

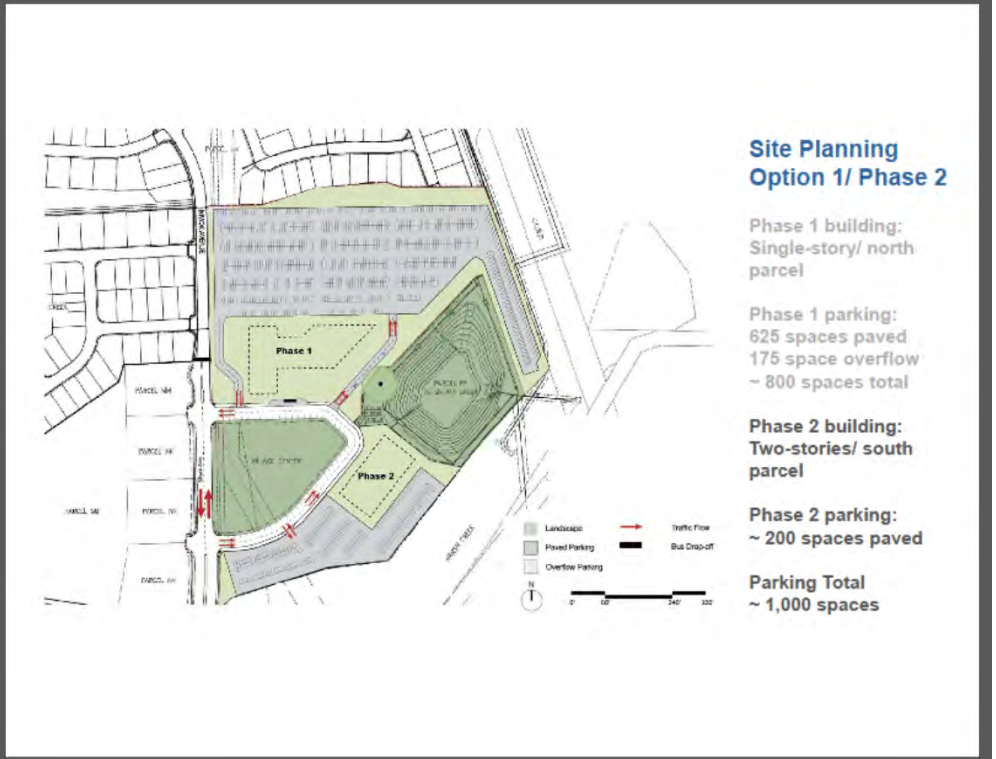
- Construct new Brentwood Center

Pittsburg Campus

Status of Strategic Planning

<u>No Site or Program Interdependencies - Done!</u>

- Required only a couple of leadership meetings in mid-2014
- Physical Education and Student Union Complex is in design development phase (2 bullets from the bond list in one project)
- Modernization of college complex is at the Division of the State Architect for review
- The Brentwood project is entering schematic design phase



Brentwood Site

Measure E Projects

Maximum Affordable Project Costs

Physical Education and Student Union Complex	$35.9M
Brentwood Education Center	$45.0M
Remodel College Complex	$0.825M
Athletic Area Upgrades	$0.460M
Mechanical System Upgrades	$0.815M
TOTAL	$83.0M

DIABLO VALLEY COLLEGE

Measure E Planning
College-wide Program Visioning

Diablo Valley College
Measure E Bond Language

All Colleges and District Sites:

- ADA Barrier Removal and Path of Travel Projects
- Infrastructure and Site Improvements
- Building System Projects

Pleasant Hill:

- Modernize the engineering technology building.
- Construct new science and learning center complex.
- Modernize or construct new art building.
- Modernize the physical education complex.

San Ramon Campus:

- Expand the Center, including, but not limited to:
    - Expanded parking
    - Expanded space for library services
    - Improvements to classrooms and labs for transfer and career technical programs.

Pleasant Hill Campus

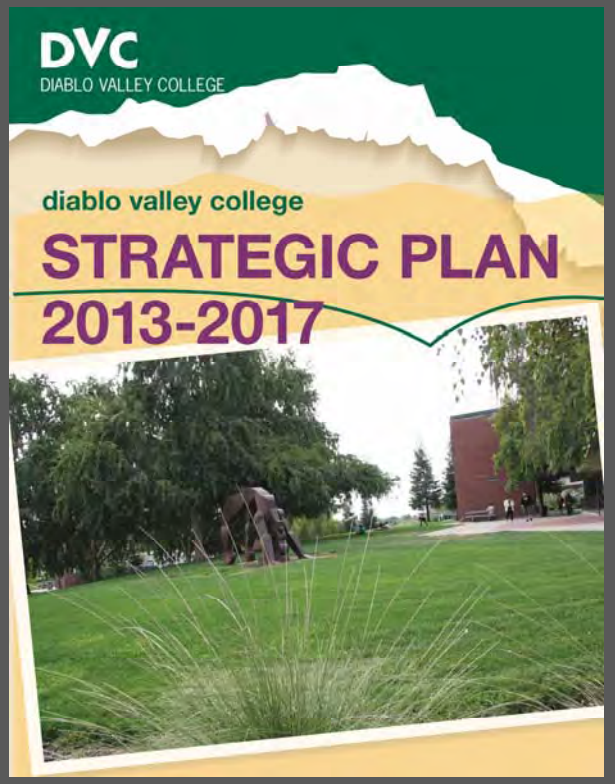
Overview of Planning Research

Resources - Documents being Reviewed:

- The DVC Strategic Plan
- 2007-2017 DVC Educational Master Plan
- 2007 DVC Facilities Master Plan
- State FUSION Data
- Weekly Student Contact Hours (WSCH)
- Existing Buildings and Educational Program Spaces
- Multiple Sources of Stakeholder Input

2007 Facilities Master Plan

2007-17 Educational Master Plan



DVC Strategic Plan

Measure E Existing Buildings

San Ramon Campus

- Various spaces in existing building
- New spaces added or adjacent

PH campus existing buildings:

A. Physical Education

B. Art

C. Liberal Arts

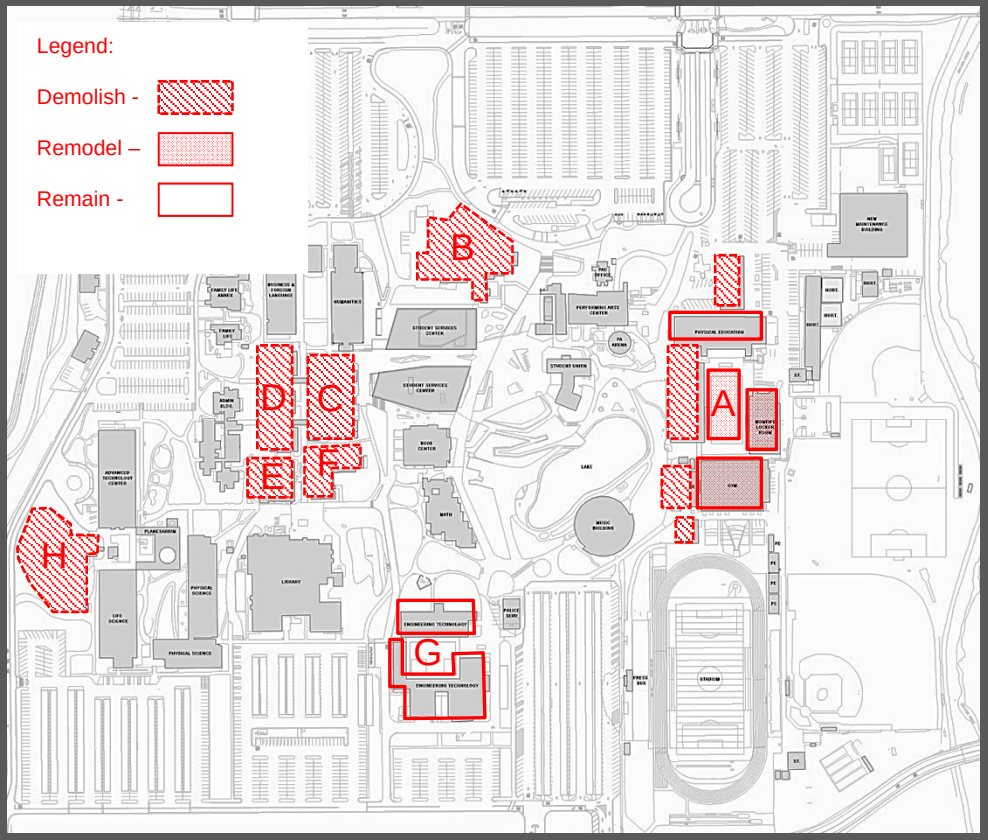
D. Faculty Office

E. Learning Center

F. Counseling Building

G. Engineering Technology

H. Science



Pleasant Hill Campus

DVC Major Considerations and Project Criteria

- Student success
- Enrollment impacts
- Time and schedule
- Swing space options
- Plan for soft/sticky spaces
- Cost factors
- Utilization and capacity to load ratios
- Educational program size and growth
- Existing building conditions
- Program and site location
- Total cost of ownership
- Universal access

MEASURE E PROGRAM AREA

Pleasant Hill Campus

Existing Measure E Program Area	*154,326 ASF*
Proposed Measure E Program Area	*164,175 ASF*
NET INCREASE OF	*9,849 ASF**

**The net increase of ASF is due to:*
- overall increase in classroom space

San Ramon Campus

Existing Building Area	*47,457 ASF*
Proposed Measure E Program Area	To be determined in project design

DVC Measure E Bond Budget Allocation

Measure E Bond Allocation:	**$182,100,000**
2006 Bond Measure A Credit	$9,100,000
Total	$191,200,000

Projects included in Measure E Bond:

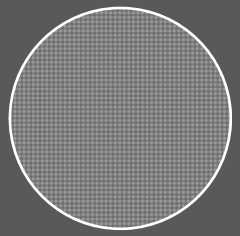
San Ramon Center Expansion/Reconfiguration
Engineering Technology
New Science and Classroom Complex
Physical Education Complex Renovation
New Art Building
Building System Upgrades
Infrastructure Projects
ADA Projects

DVC Measure E Outcomes:

- Expanded and reconfigured San Ramon Campus spaces
- New Field House*
- Pool and Gym renovation
- Renovate women's locker into M/W locker
- New Art Complex near Performing Arts Center*
- New Front Door Academic Complex*
- LC building adaptive re-use*
- ET Complex renovation*
- ADA, Infrastructure, and Building Systems improvements

*Includes general classrooms of varying size for college wide use

Planning Sequence (eight to ten years):



- San Ramon Campus Expansion/Reconfiguration
- New Field House
- Pool and Gym renovation
- Renovate women's locker into M/W aquatic locker
- New Art facility near PAC
- New Front Door Academic Complex
- ET renovation
- Learning Center building adaptive re-use

Work to do throughout the Planning Sequence

- ADA, Infrastructure, and Building Systems improvements

SEQUENCE

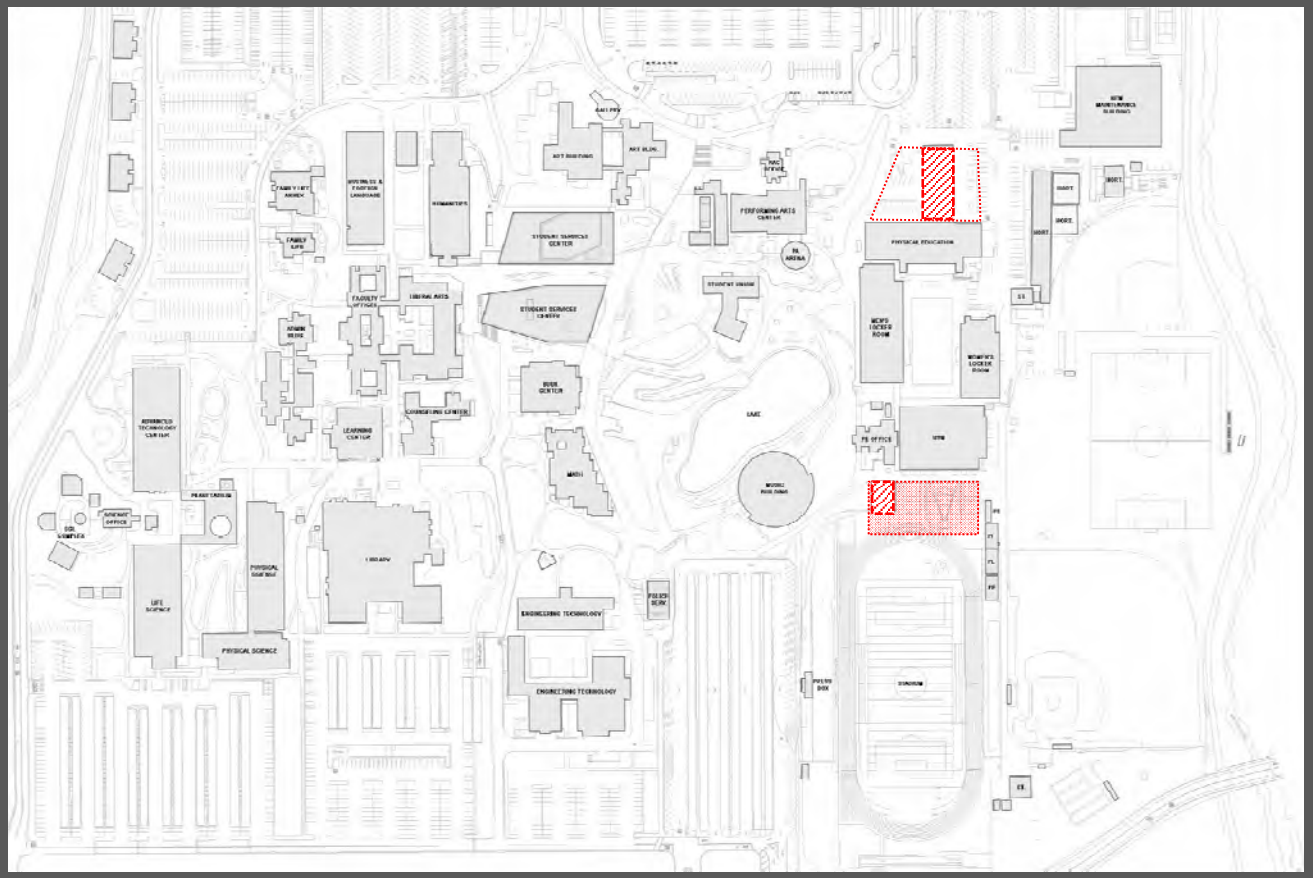
Step 1 - Demolition

New Art Site:

- Prepare PAC/Lot 9 building site

New Field House Site:

- Demolish concession/toilet
- Relocate shot put yard
- Prepare Field House site for construction



SEQUENCE

Step 2 - Construction

Art:

- Build new multistory Art Building
- Considers DM & BCA programs
- (3) general classrooms

Pool:

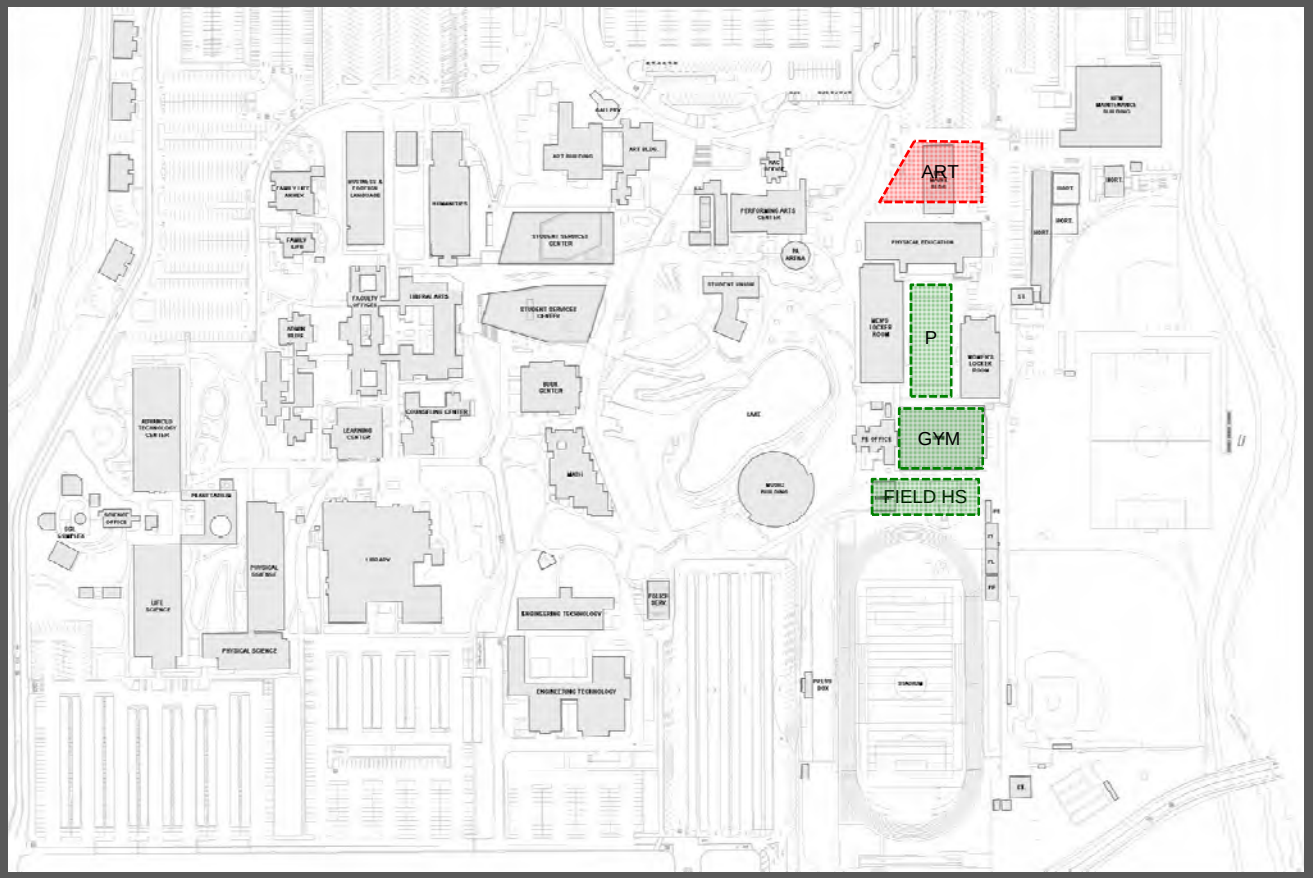
- New pool coping and interior surface

Gym

- New floor and basic improvements

Field House

- Build new Field House



SEQUENCE

Step 3 - Move

Art:

- Move in to new building

ATC:

- Portions of/or all of DM and BCA will move to new Art Facility if budget allows

PAC:

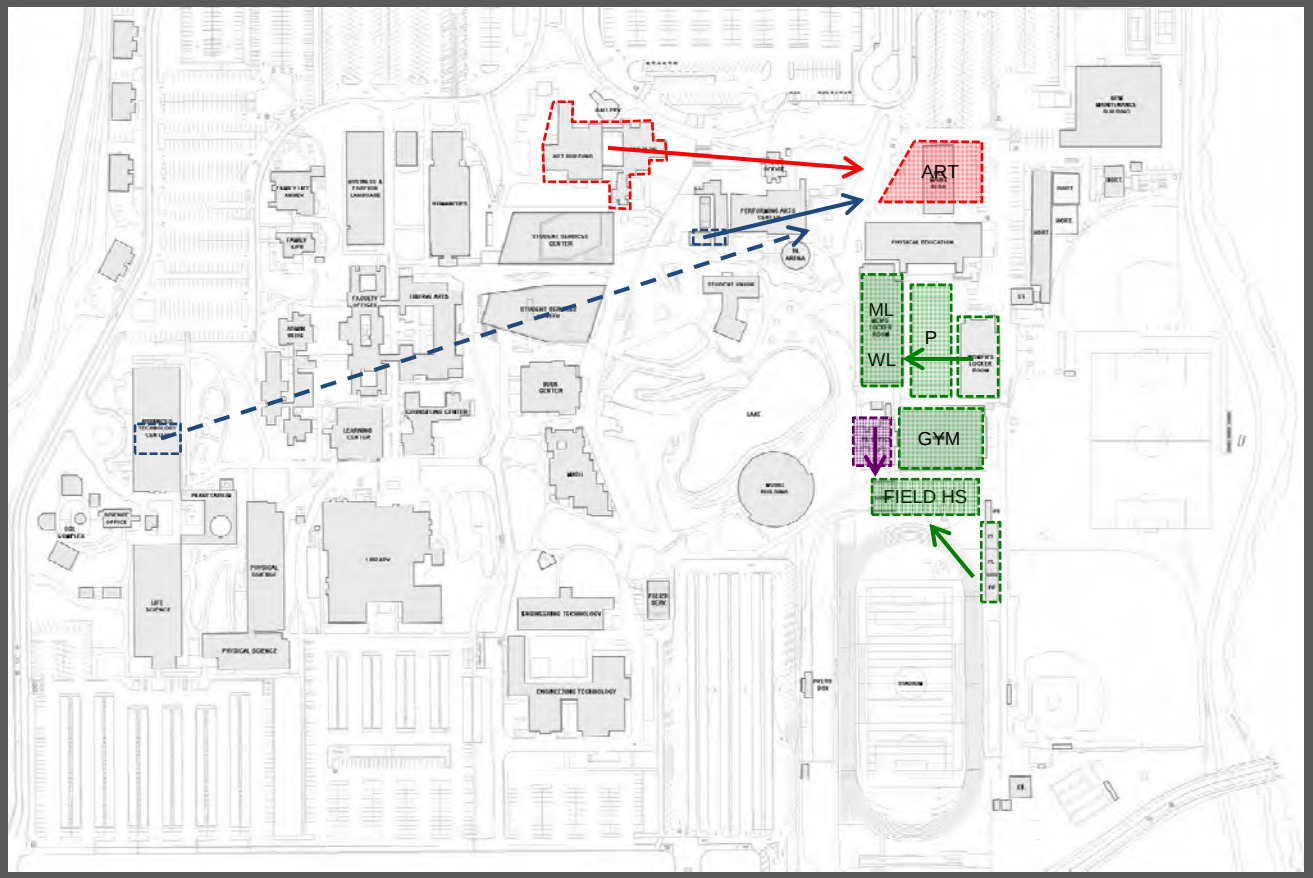
- Oral Communication Classes can be accommodated in new Art facility

Field House

- Move PE office and existing portable classrooms into new field house

Locker rooms

- Convert Men's locker in to temporary men's and women's locker



SEQUENCE

Step 4 – Demolish/Reno

Front Door Site:

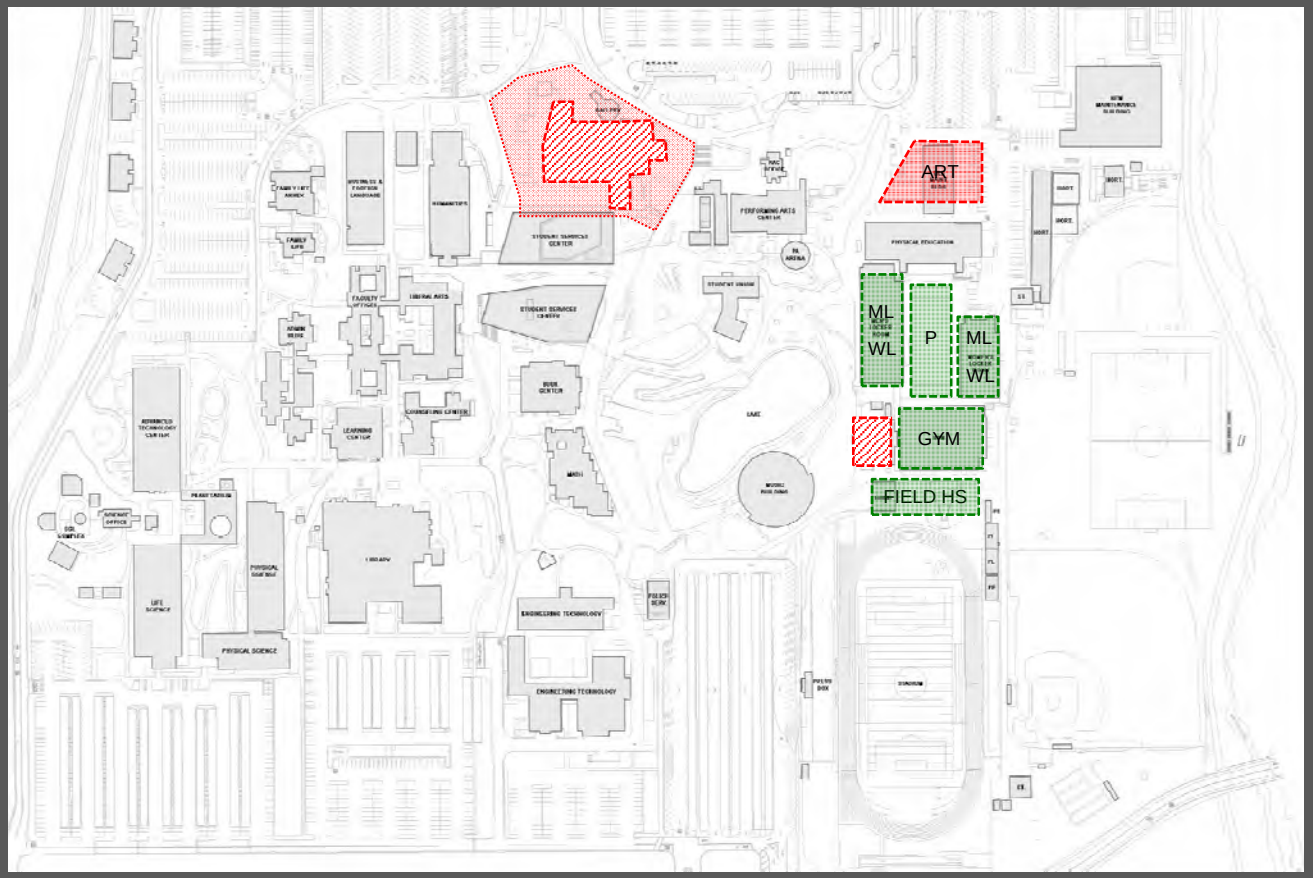
- Demolish all buildings and structures
- Prepare site for construction of new Front Door Academic Complex

Locker rooms

- Remodel existing women's locker into M/W aquatic lockers

PE Office

- Demolish PE office building



SEQUENCE

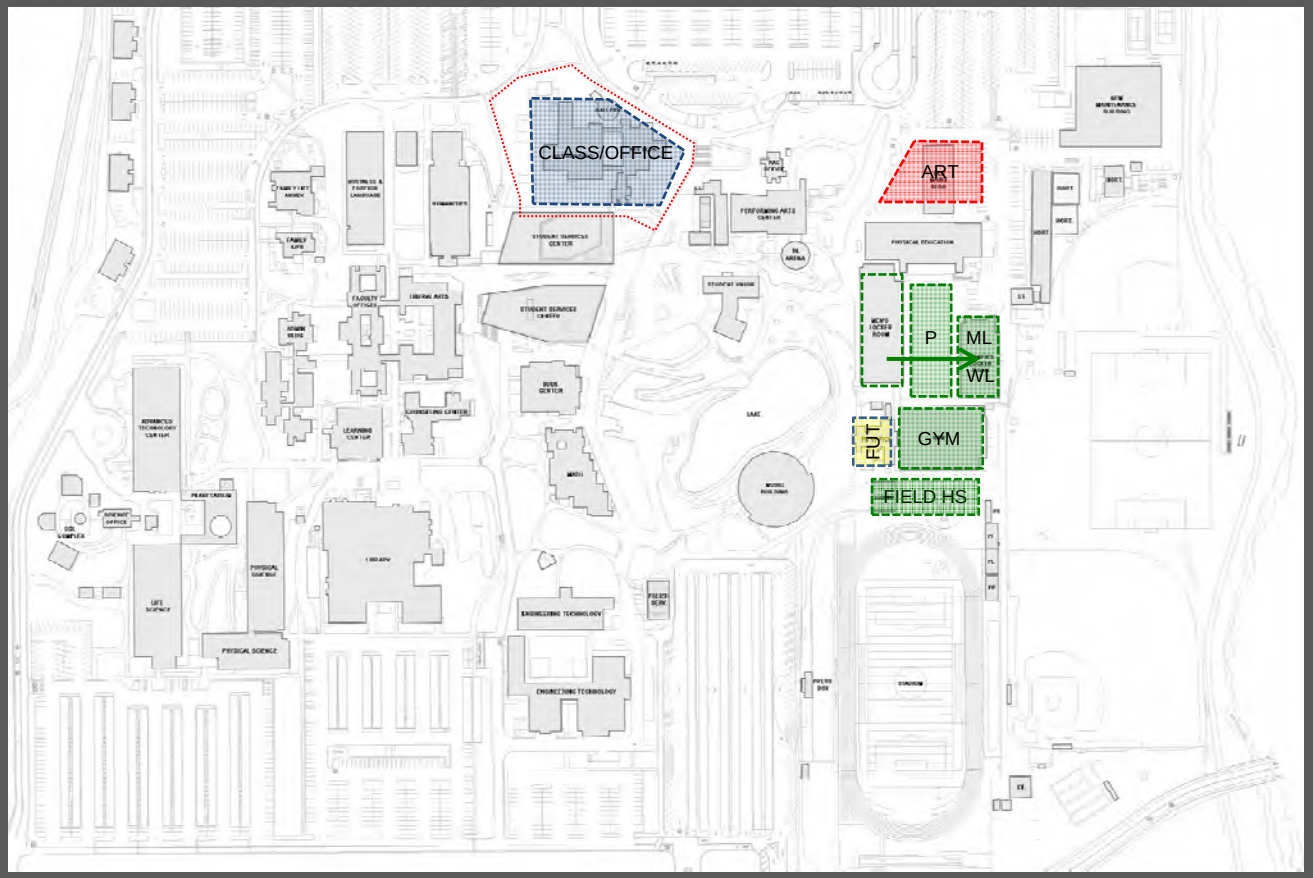
Step 5 – Construction/Move

Front Door Academic Complex:

- General Classrooms
- English & Math Tutorial Labs
- Faculty Offices
- Complete north end of Commons
- Complete west side of Campus Entry

Locker rooms

- Vacate Existing Men's locker



SEQUENCE

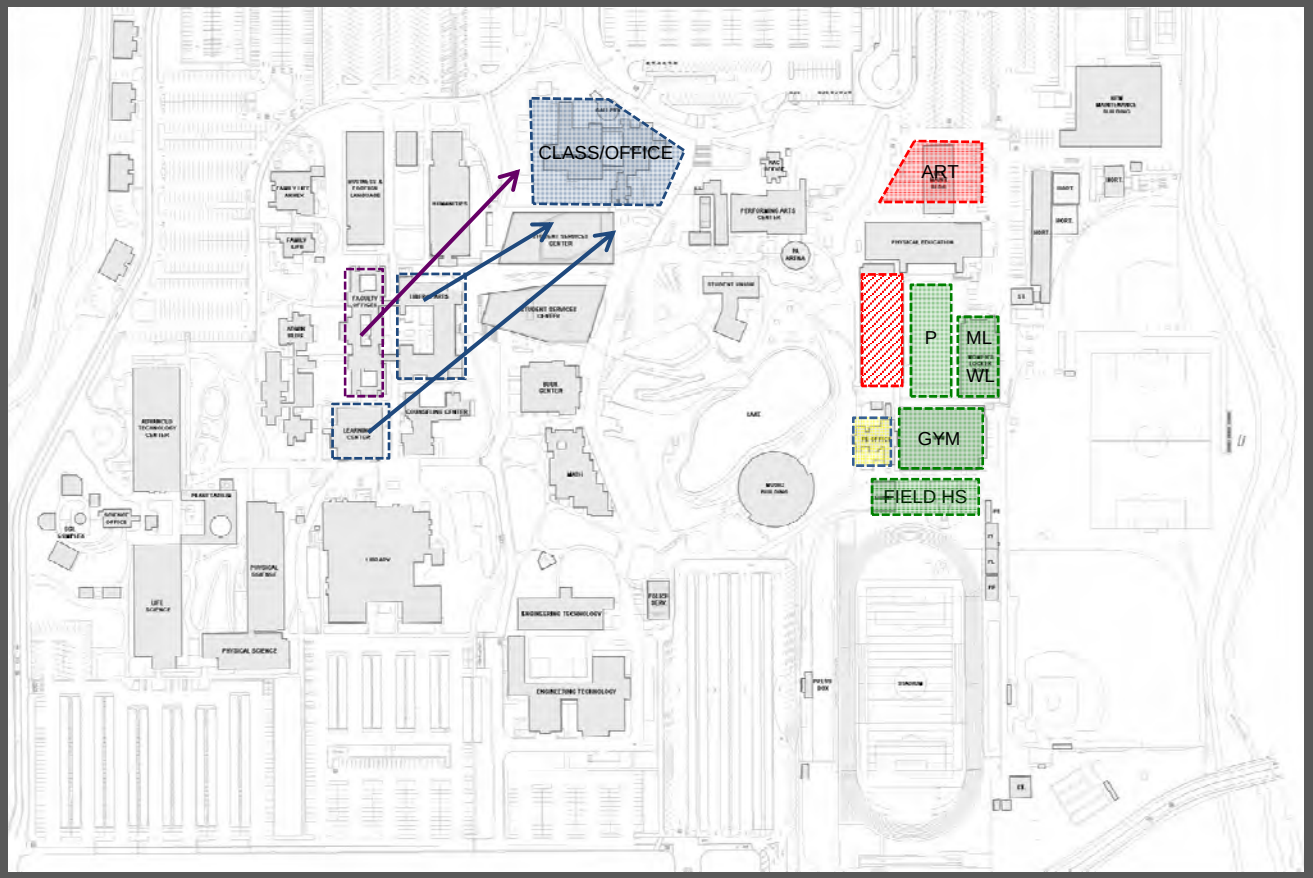
Step 6 – Move/Demolish

Front Door Academic Complex:

- Move LA, FO, and LC program to new complex
- Leave (3) general classrooms LA for future move to remodeled LC

Locker rooms

- Demolish Men's locker



SEQUENCE

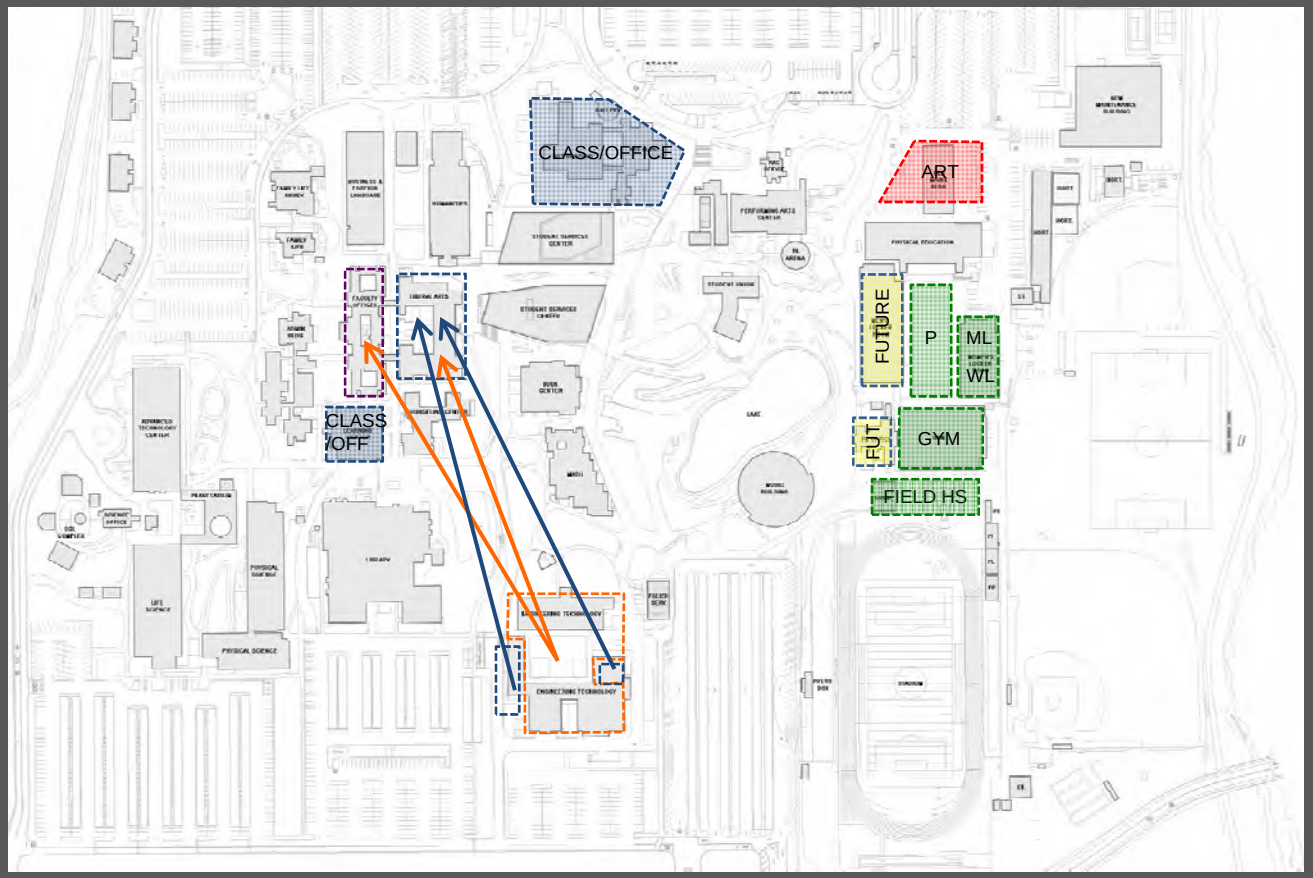
Step 7 – Move/Remodel

ET:

- Move in to FO and LA temporarily
- Move general purpose classrooms for college-wide use in to FO and LA buildings temporarily

LC:

- Remodel LC in to Class + Office building for Sciences & General classroom



SEQUENCE

Step 8 – Move/Remodel

ET:

- Remodel existing facility
- Remodel general purpose classrooms for college-wide use

LA:

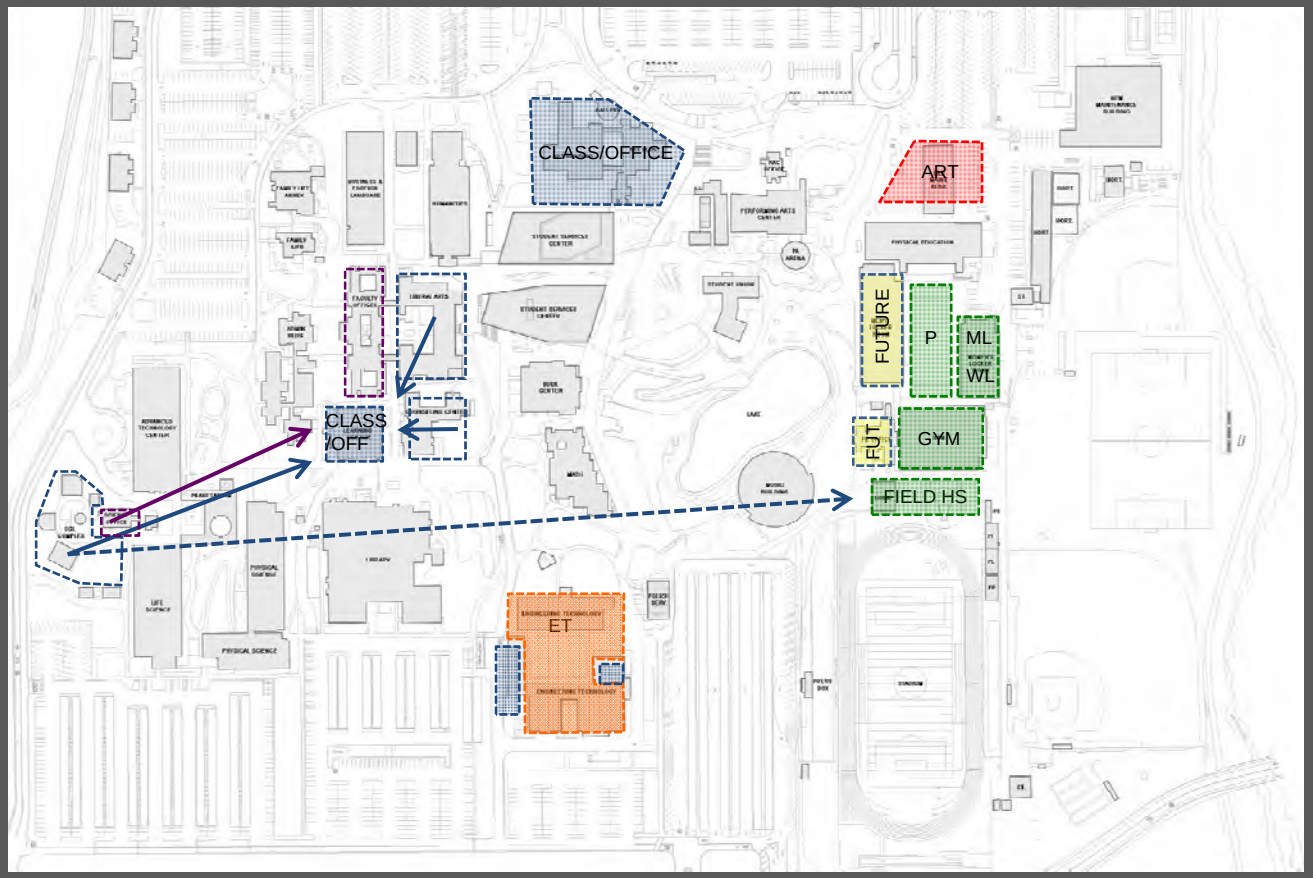
- Move 3 remaining general classrooms to renovated LC building

SCIENCE HILL:

- Move Classrooms, Labs, and Offices to renovated LC
- Explore Nutrition move to Field House

COUNSELING:

- Move Counseling Building program in to renovated LC



SEQUENCE

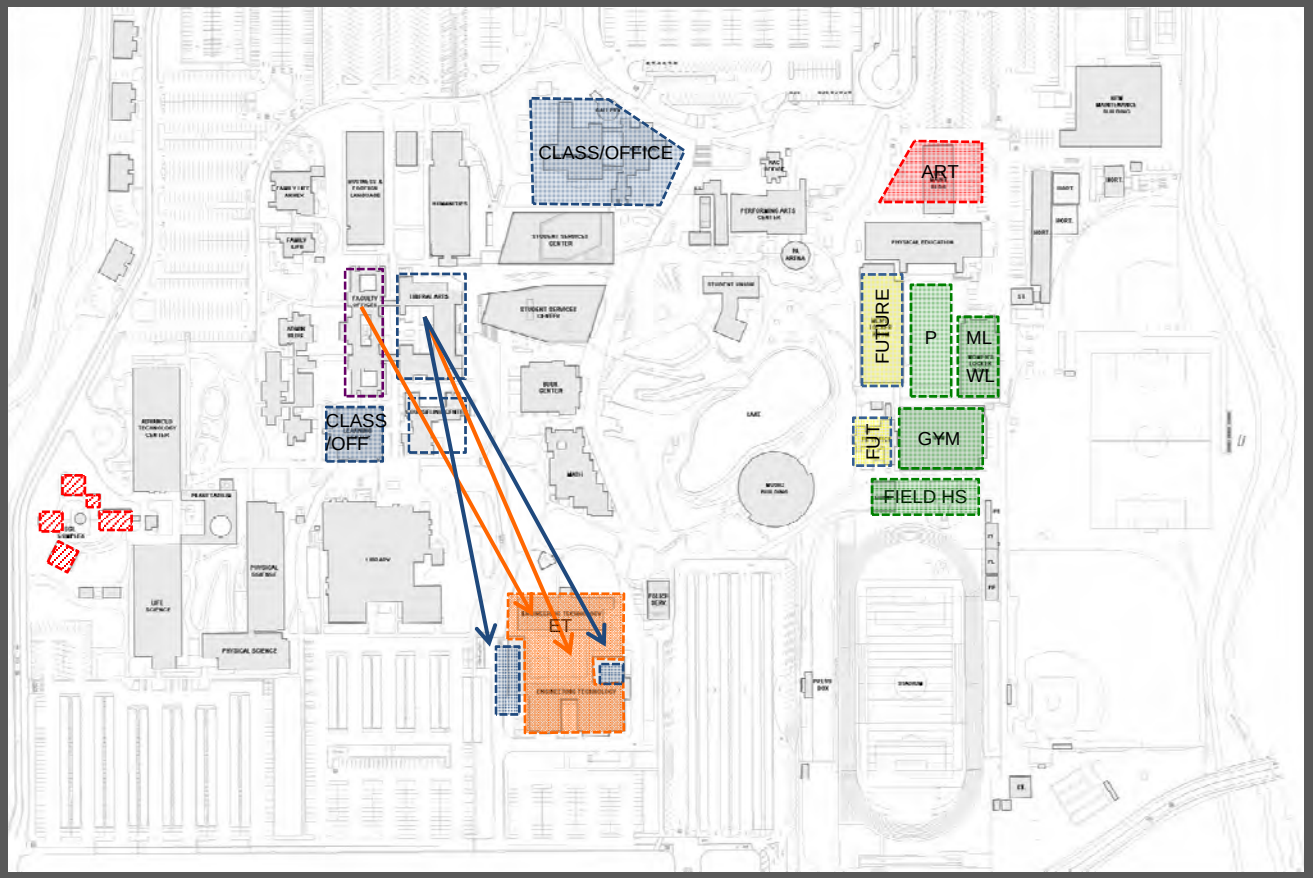
Step 9 – Move/Demolish

ET:

- Move ET in to remodeled facility
- Move back general purpose classrooms for college-wide use

SCIENCE HILL:

- Demolish Classrooms
- Demolish Faculty Office

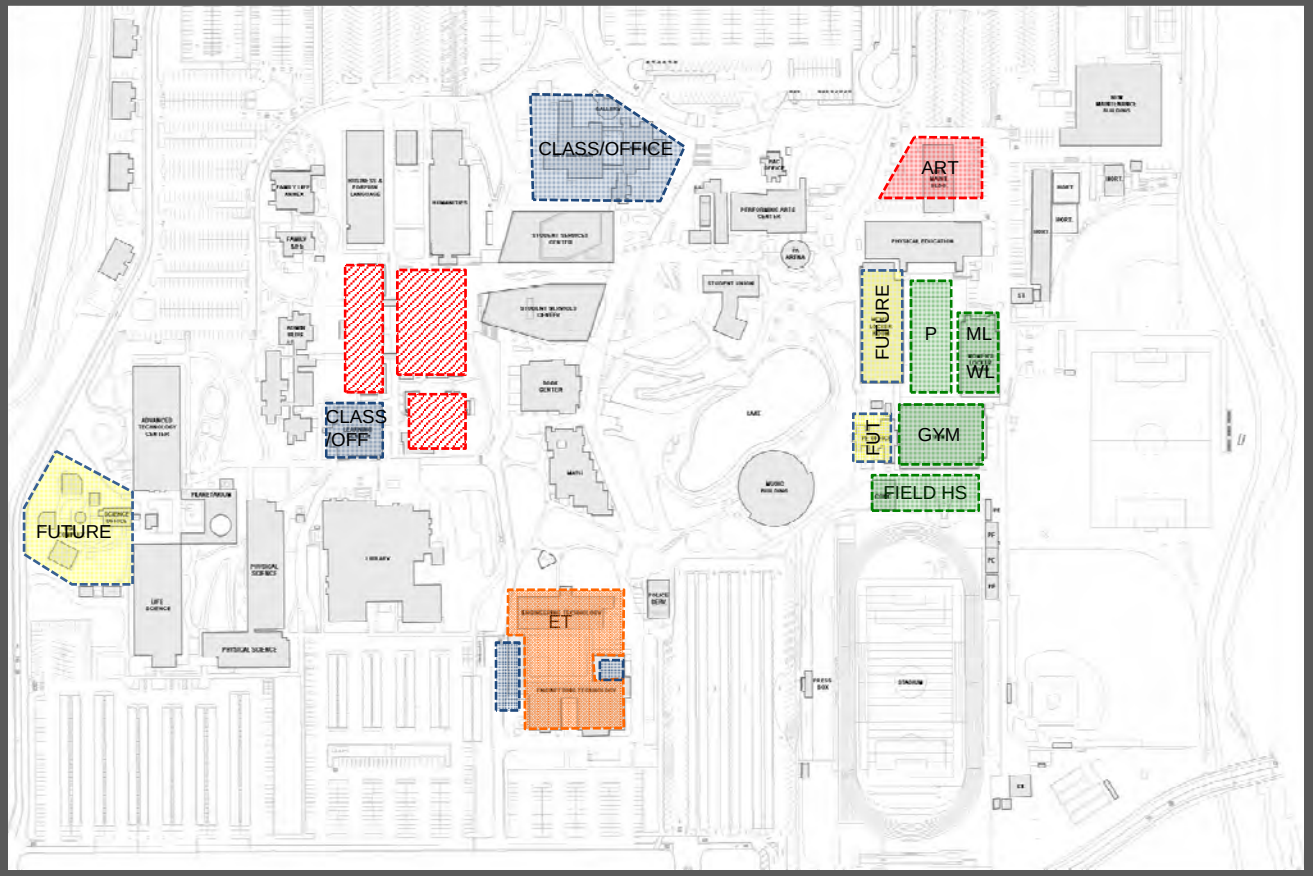


SEQUENCE

Step 10 - Demolish

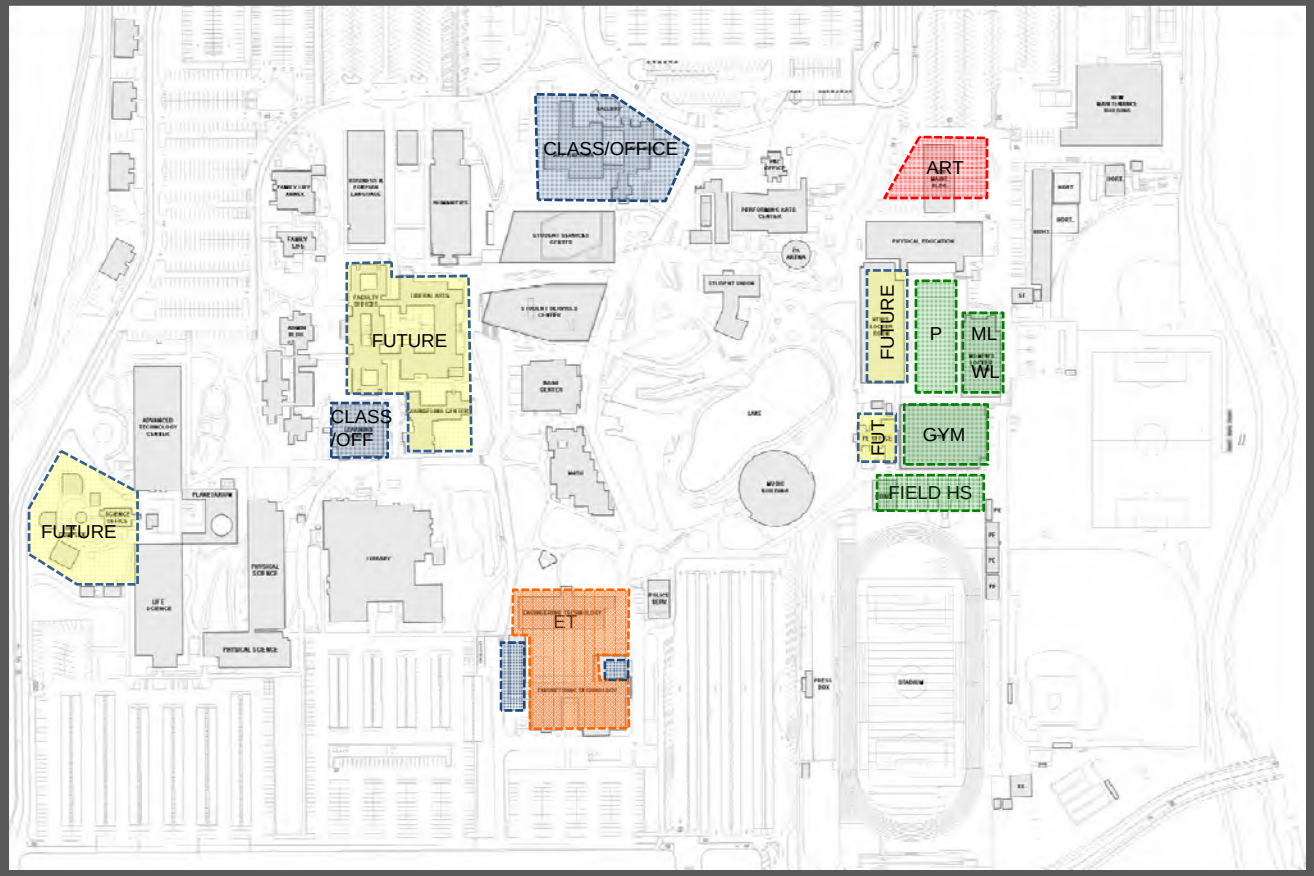
Central Site:

- Demolish Counseling Building, Faculty Office, and Liberal Arts Building



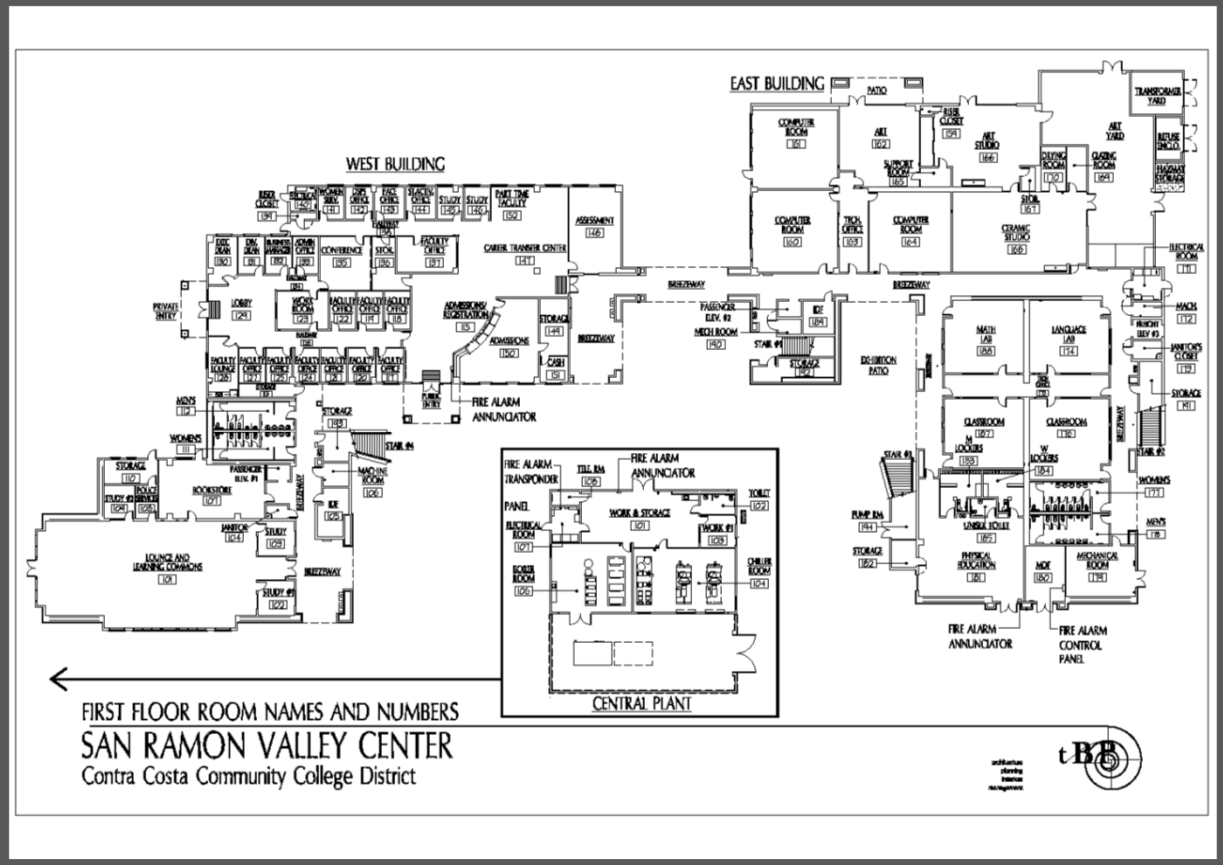
SEQUENCE

Final Build Out PH Campus



SAN RAMON CAMPUS SEQUENCE

- Explore vision for SRC future
- Select Architect for programming
- Explore space functions
- Explore which spaces work and which don't
- Architect to assist DVC/SRC with determining scope of expansion and reconfiguration
- Move into schematic design



Measure E Projects

San Ramon Campus -

Maximum Affordable Project Area: To Be Determined
Tentative Planning Budget: $6.5M

Some Possibilities

- Signage in various location
- “Linger and Learn” study space with food/café services
- More parking if possible
- New and/or reconfigured spaces
    - Library resources
    - Study rooms
    - Tutoring center
    - Soft area
    - Adjunct offices
    - Cadaver room
    - Others to be explored soon

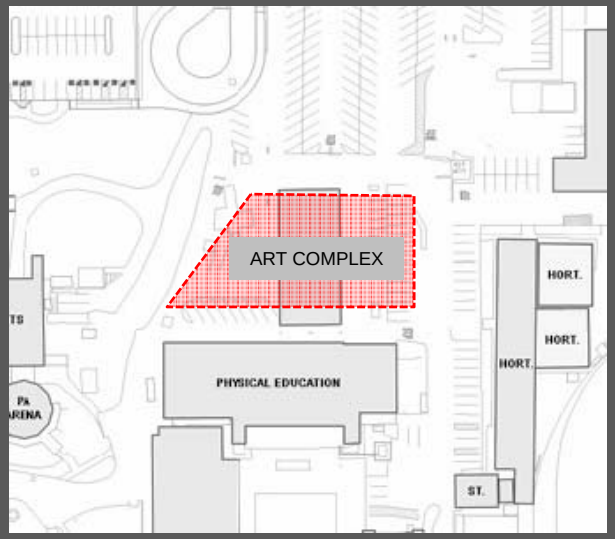
San Ramon Campus

Measure E Projects

Art Complex –
Maximum Affordable Project Area: 26,467 ASF
Tentative Planning Budget: $38.8M

Project Design Program:

- General classrooms of varying size for college wide use
- Art Studio Space: Art (includes Printmaking), Painting / Drawing, Sculpture, Ceramics, Jewelry & Photography
- Art DM & BCA Studio space, including move from ATC
- Full time & part-time faculty, staff & administrative office space
- Gallery Space / Storage
- Art Outdoor space

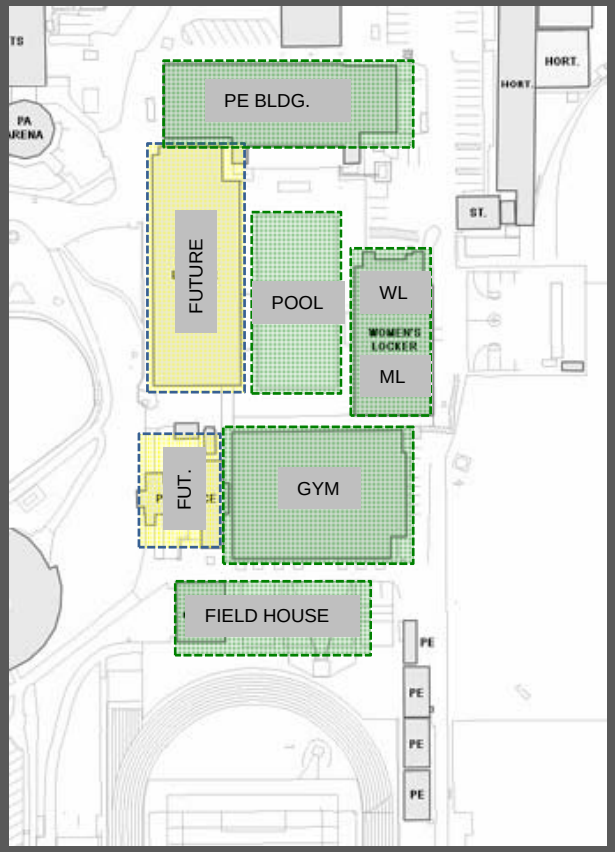


Measure E Projects

Kinesiology, Athletics and Dance (KAD) Complex –
Maximum Affordable Project Area: 51,974 ASF
Tentative Planning Budget: $26.3M

Project Design Program:

- General classrooms of varying size for college wide use
- Full time & part-time faculty, staff & administrative office space
- Men's & Women's aquatic/activity class lockers
- Men's & Women's Team locker rooms
- Team rooms
- Training room
- Weight room
- Dance studio
- Concessions
- Public viewing & restrooms
- Gymnasium
- Pool

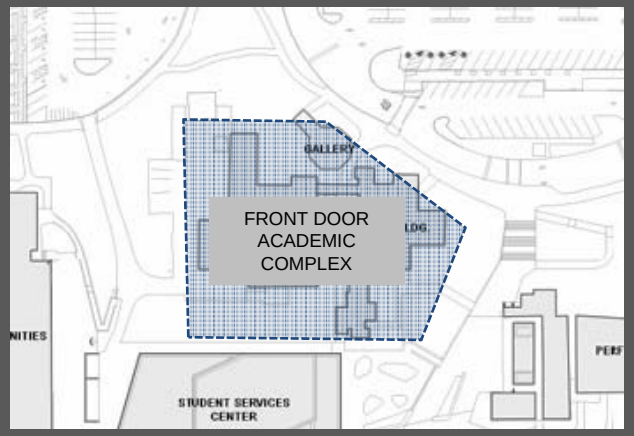


Measure E Projects

Front Door Academic Complex –
Maximum Affordable Project Area: 43,405 ASF
Tentative Planning Budget: $65.5M

Project Design Program:

- General classrooms of varying size for college wide use
- Full time & part-time faculty, staff & administrative office space
- Learning Center functions
- Tutorial space
- Read/study space
- Finish north commons edge
- New outdoor space along SSC
- Front door welcoming experience
- Campus identity

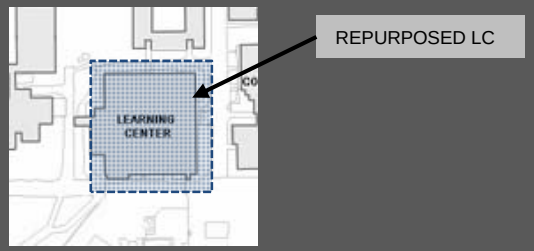


Measure E Projects

Repurposed LC Building –
Maximum Affordable Project Area: 12,435 ASF
Tentative Planning Budget: $6M

Project Design Program:

- General classrooms of varying size for college wide use
- Astronomy lab
- Full time & part-time faculty, staff & administrative office space
- Learning Community / Cohort spaces
- Partnership Space

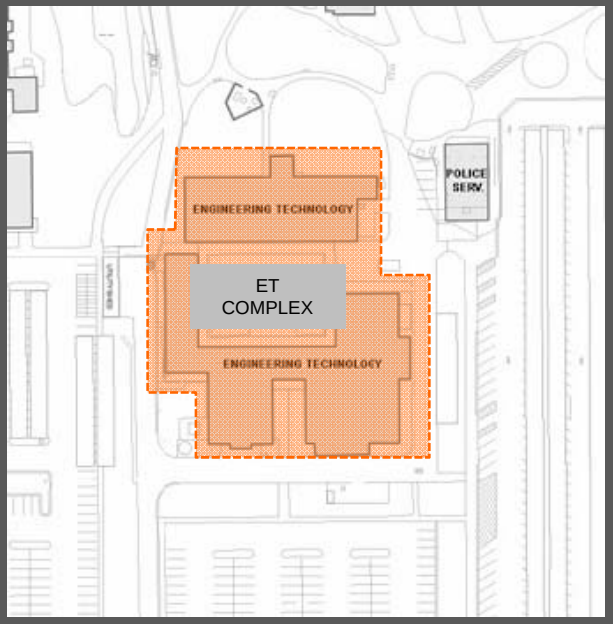


Measure E Projects

Engineering Technology Complex –
Maximum Affordable Project Area: 26,570 ASF
Tentative Planning Budget: $15.6M

Project Design Program:

- General classrooms of varying size for college wide use
- Lab/Studio Space: Architecture, Construction, Electrical/Electronics, Energy Systems, Engineering, + CNT (A+ only)
- Full time & part-time faculty, staff & administrative office space
- Other College wide uses



Measure E Projects

Maximum Affordable Project Costs

San Ramon Campus Expansion/Reconfiguration	$6.5M
New Art Complex	$38.8M
Physical Education Complex Renovation	$26.3M
New Academic Complex	$65.5M
Learning Center Repurpose	$6.0M
Engineering Technology Renovation	$15.6M
Future Building Site Landscape	$7.6M
Building System Upgrades	$7.4M
Infrastructure Projects	$12.5M
ADA Projects	$5.0M
TOTAL	$191.2M

CONTRA COSTA COLLEGE

Measure E Program

Update

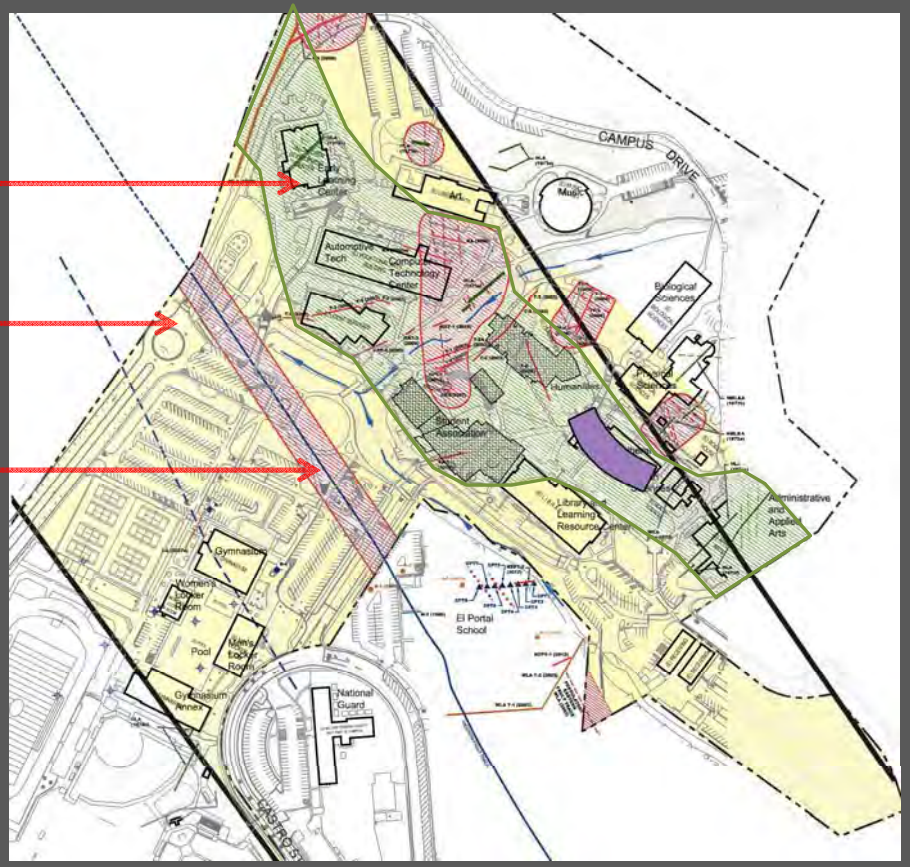
2007 Master Plan

Seismic Considerations

Green – clear for building

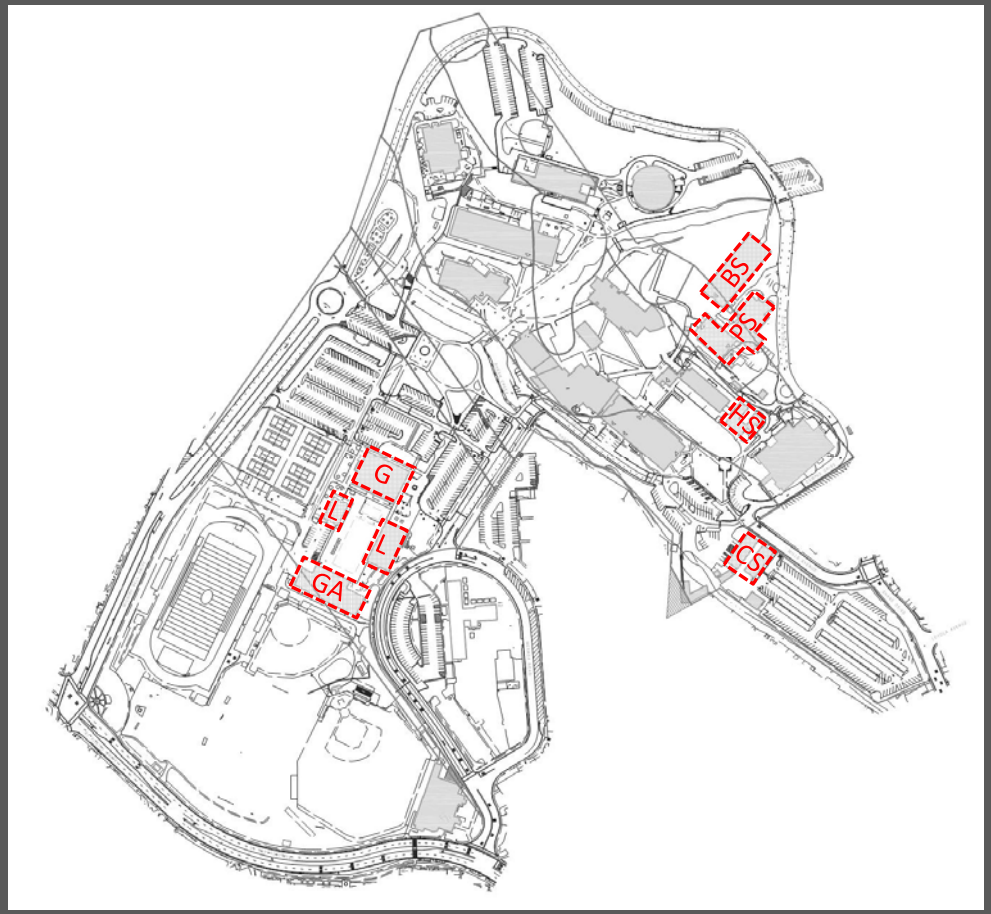
Yellow – further testing required

Red – no building



Measure E – Existing Buildings

Biological Sciences (BS)	15,400 ASF
Physical Sciences (PS)	14,984 ASF
Health Sciences (HS)	7,442 ASF
Gymnasium (G)	17,659 ASF
Locker Rooms (L)	9,558 ASF
Gymnasium Annex (GA)	16,472 ASF
Operations/B&G (OPS)	3,686 ASF
TOTAL	85,201 ASF



Preliminary Measure E Program

Existing Measure E Program Area	*85,201 ASF*
Preliminary Measure E Program Area	*92,739 ASF*
NET INCREASE OF	*7,538 ASF**

**The net increase of ASF is due to:*

- *increase in number of student lab stations*
- *addition of dedicated lab spaces*

Measure E Budget

CCC Measure E Bond Allocation:	$61,000,000
Supplement from District for Age	$23,400,000
Measure A credit for Gym Annex	$5,443,000
Measure A credit for AA remodel	$2,340,000
District Credit for Campus Security Center	$2,000,000
Total	$94,183,000

Projects included in Measure E Bond:

- New Science and Allied Health, or
  - Renovate Physical Science
  - Renovate Biological Science
- Physical Education Modernization (Gym Annex)
- Renovate Gym and Locker Rooms
- Renovate or Construct Operations Buildings
- ADA Projects
- Infrastructure Projects
- Building Systems + Seismic Repairs

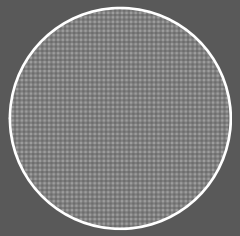
Measure E Outcomes

- New Allied Sciences Building + New Planetarium
- Gym Annex Remodel, Gym and Locker Room Remodel
- New Campus Safety Center
- Operations (Buildings, Grounds and Custodial) move to AA Building
- General Classrooms in AA Building
- Additional Parking

Sequence and Initial Project Programming

- Measure A 2006 Completion – need to start from here
- Measure E Build-out Sequence

Planning Sequence (four to six years):



- New Campus Safety Center
- New Allied Sciences building
- Physical Education Complex Modernization
    - Gym Annex renovation
    - Gym renovation
    - Locker Room renovations (Men and Women)

Work to do throughout the Planning Sequence

- ADA, Infrastructure, and Building Systems improvements (if budgets allow)

Measure A 2006 Completion

Liberal Arts Building (LA)

- All programs/functions relocated to the New Classroom Building

LA will be fully vacant at beginning of Measure E

Applied Arts Building (AA)

- 13, 877 ASF of AA relocating to new SA, including Admin, Business, Student Life, IT, and Culinary*

*13,877 ASF of vacant AA space for Measure E Program

Measure E Sequence

Step 1 – Construct, Swing

AA Building:

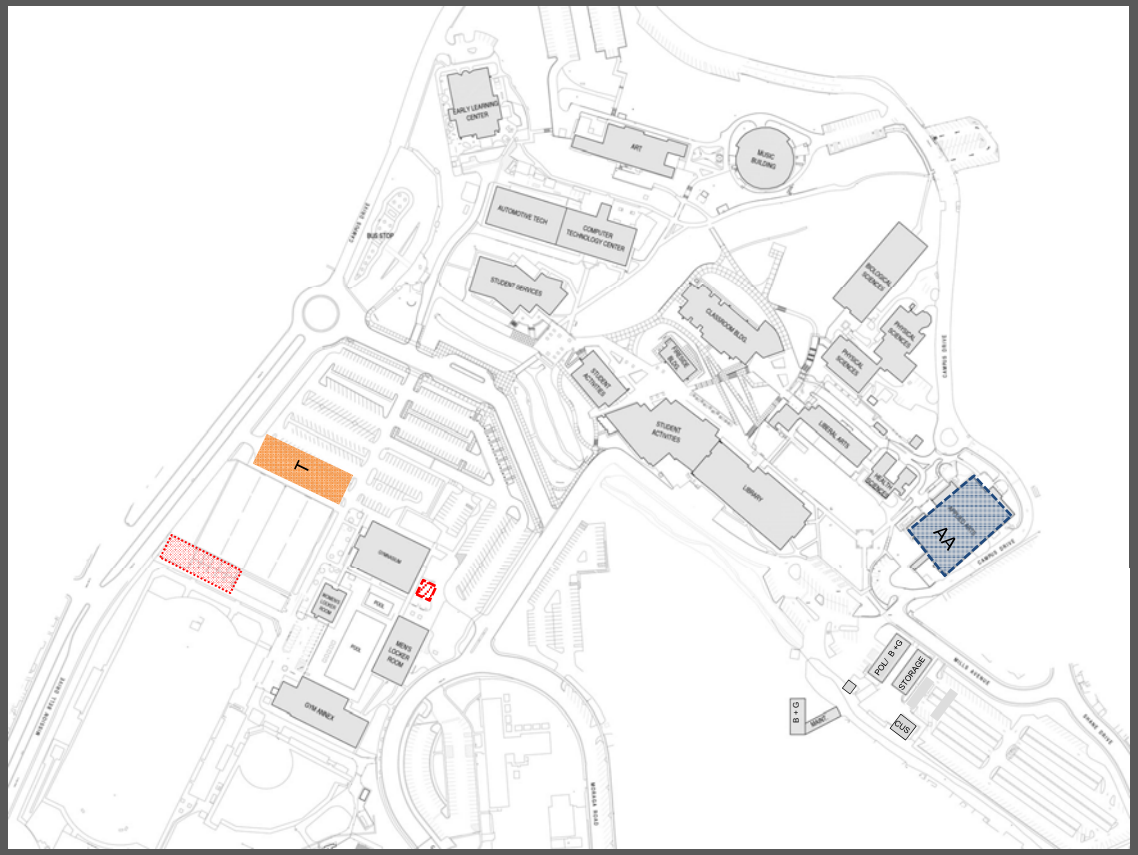
- Create Temporary Space in AA building for HS Swing
- Tenant Improvements to convert vacant space to new Operations (B+G and Custodial space)
- Tenant improvements to convert vacated space to five general classrooms

Campus Safety Center (CSC):

- Prepare future Campus Safety Center site for construction (Seismic Study required)

PE Swing Space:

- Create PE swing space/portables area
- Demolish gym restrooms



Measure E Sequence

Step 2 – Move, Construct

Health Sciences:

- Move in to Temporary Space in AA Building

Physical Sciences:

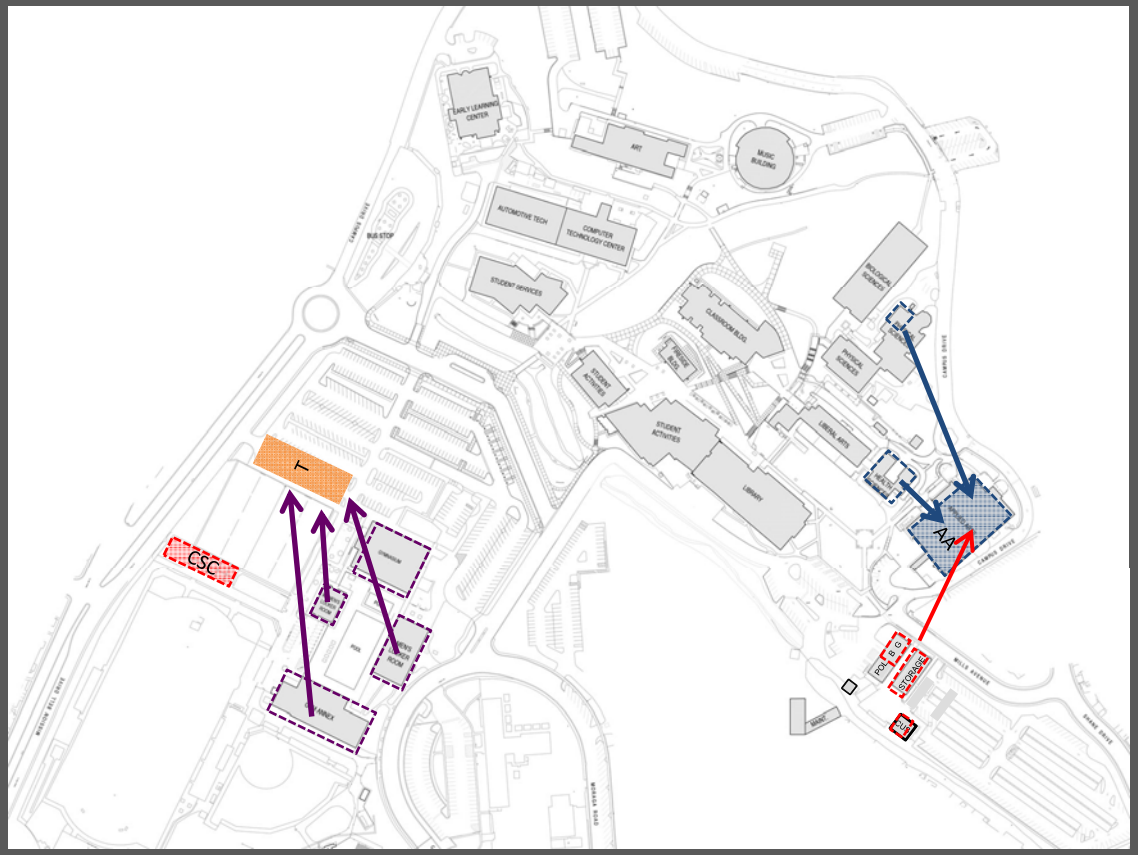
- Move 2 general classrooms (used primarily by Middle College) to renovated AA space

Operations & Campus Safety Functions:

- Build new Campus Safety Center- 3,000 GSF with Parking
- Move B+G and Custodial in to remodeled AA space

PE Swing Space:

- Move PE functions into temporary portables



Measure E Sequence

Step 3 – Move, Demo, Renovate

Campus Safety Center:

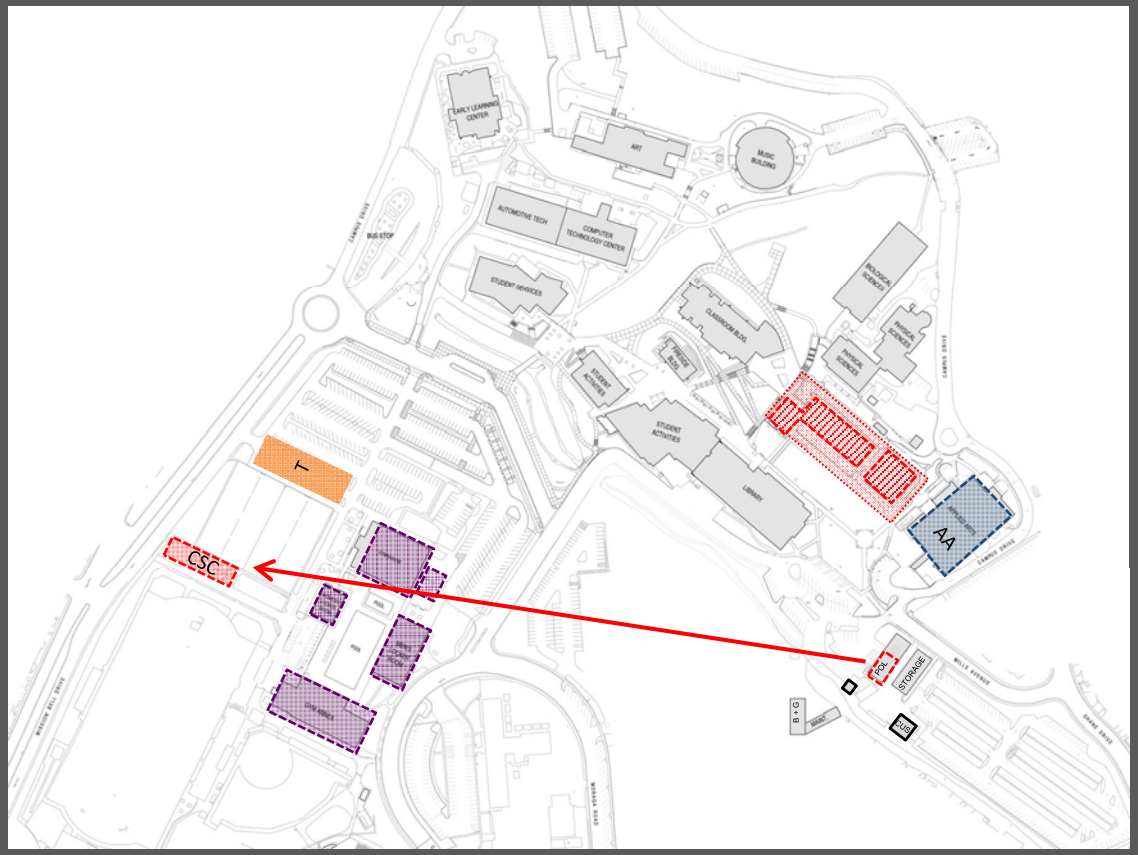
- Move Police into new facility

LA and HS Buildings:

- Demolish and prepare site for construction of new Allied Sciences Building

PE:

- Renovate gym
- New gym restrooms and concessions
- Renovate Gym Annex
- Renovate Men's & Women's Locker Rooms



Measure E Sequence

Step 4 – Construct, Demolish, Move

BS/PS/HS:

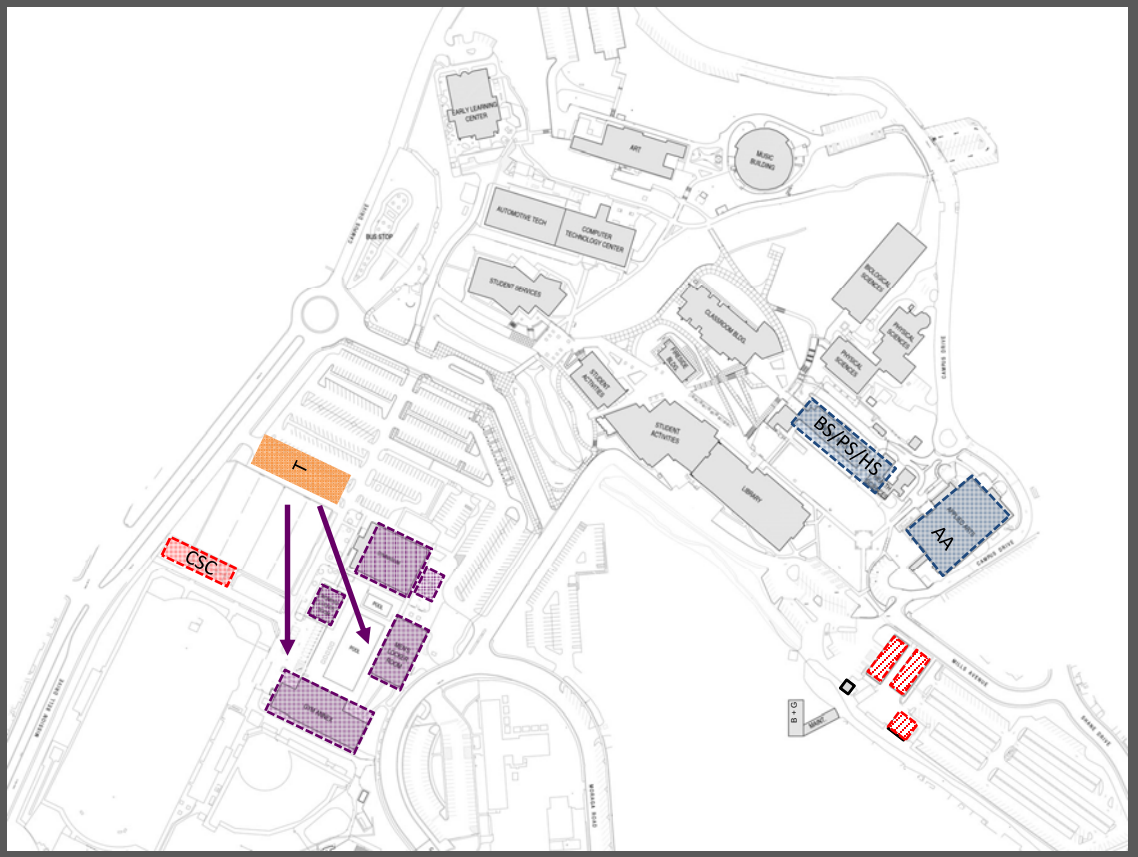
- New Allied Sciences Building
- New Planetarium

Operations & Campus Safety Functions:

- Demolish old police/maintenance, storage, and custodial buildings

PE:

- Move PE functions back into renovated PE buildings
- Release swing space portables



Measure E Sequence

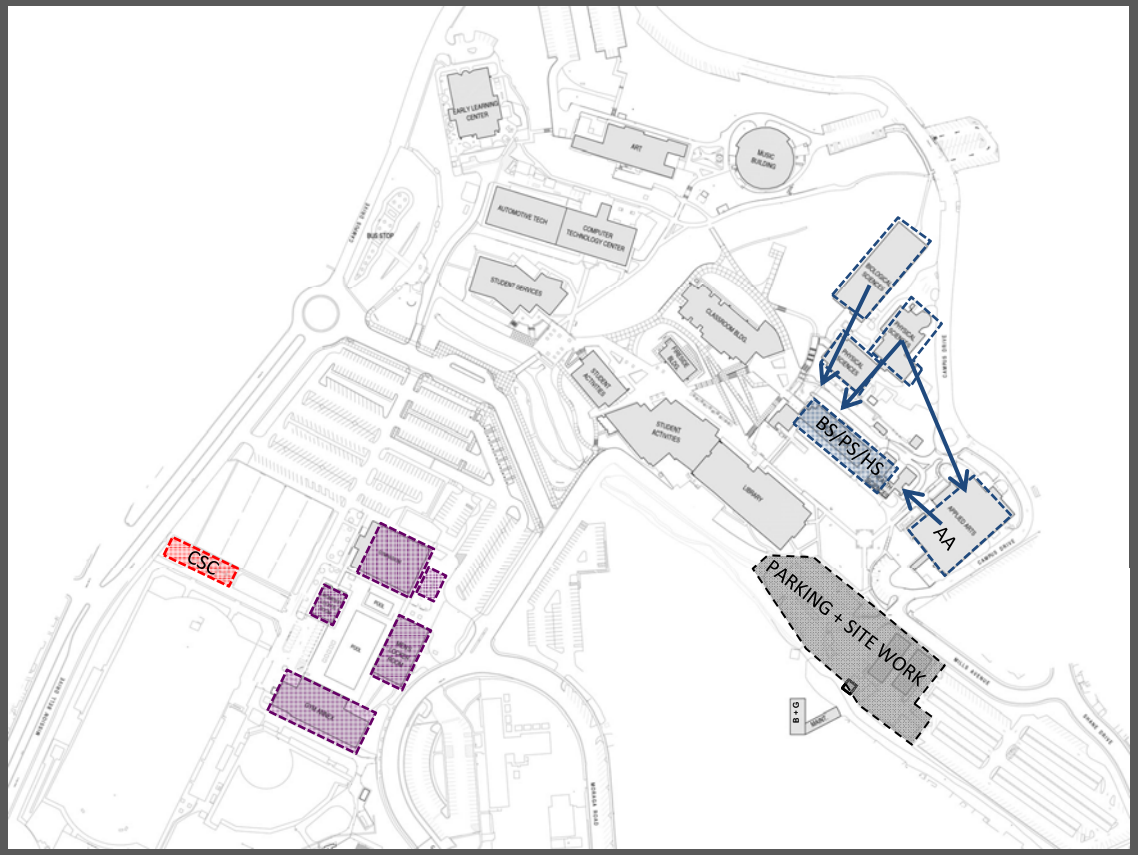
Step 5 – Move and Construct

BS/PS/HS:

- Move HS from temporary AA space in to new Science Building
- Move BS and PS in to new Science Building
- Convert HS Swing in to new, long term AA space configuration

Operations & CSC (site work):

- Expand parking and adjust roadway

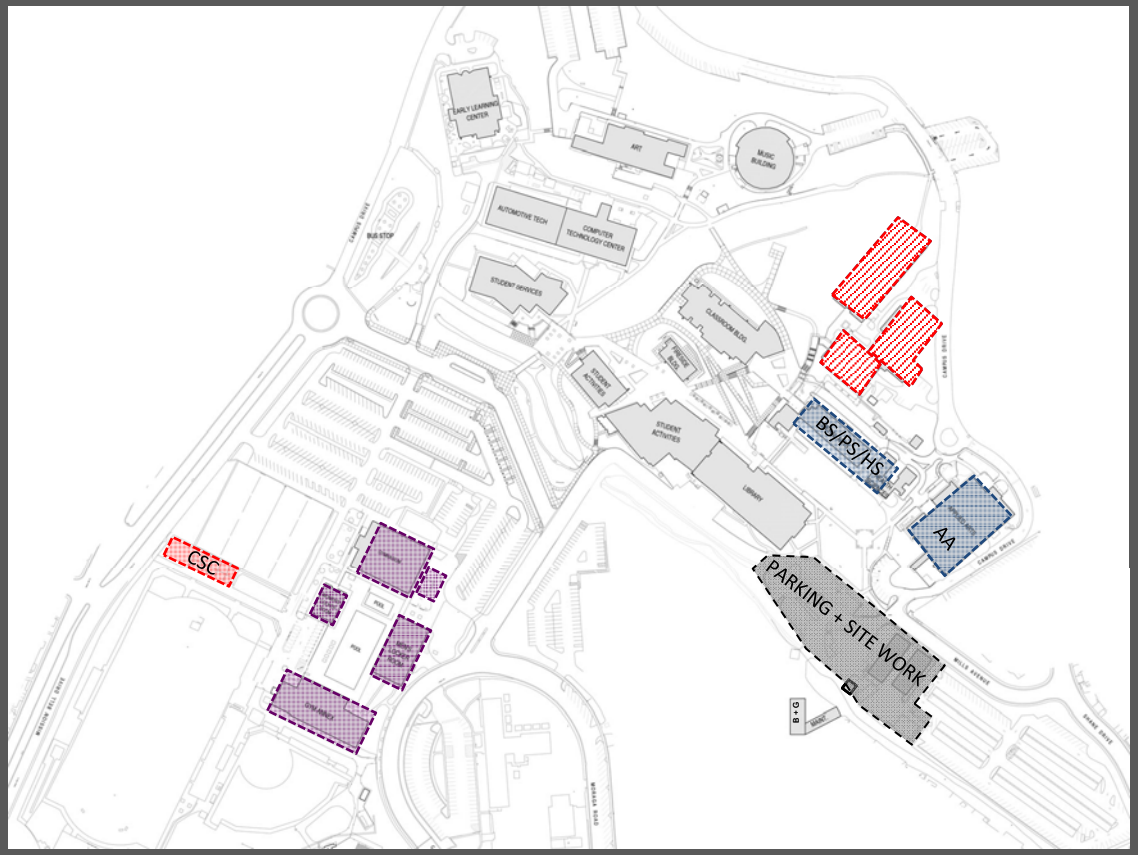


Measure E Sequence

Step 6 - Demolish

Sciences:

- Demolish BS Building
- Demolish PS Buildings

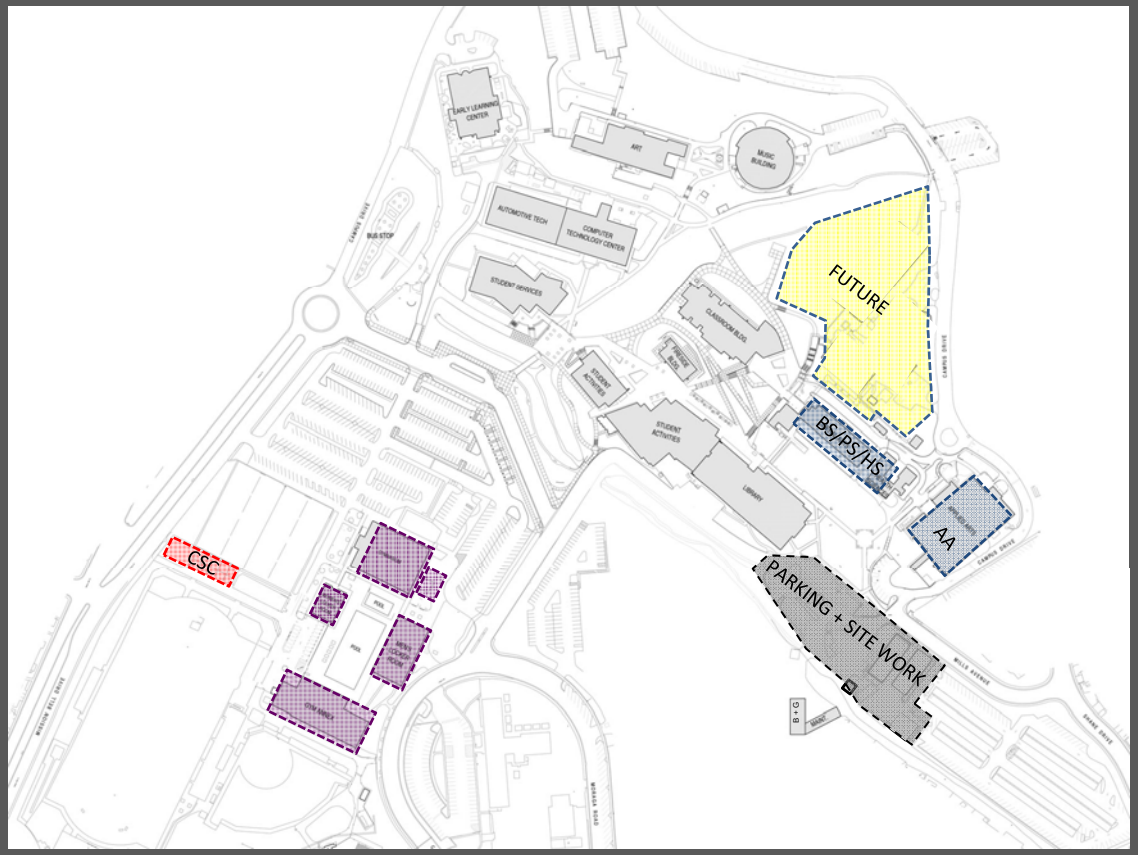


Measure E Sequence

Final Build Out

Future:

- Future building site outside the Alquist-Priolo Zone

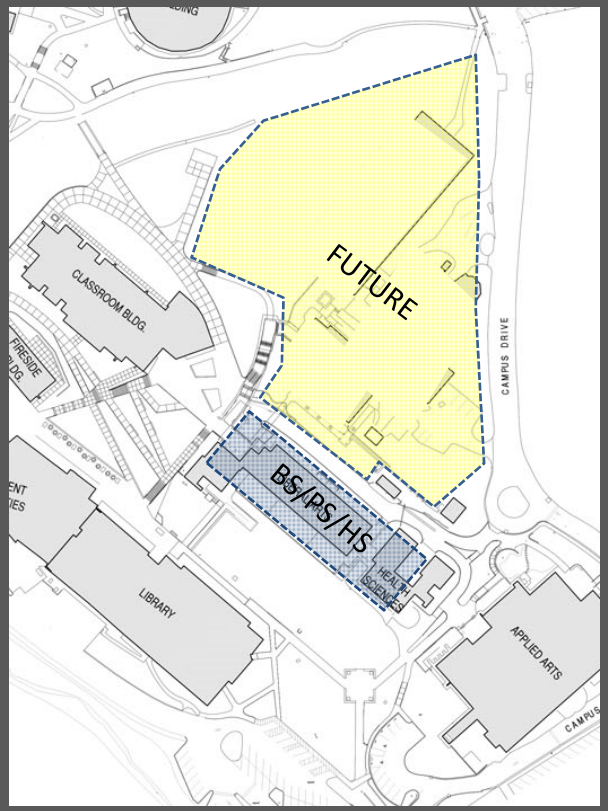


Measure E Projects

New Allied Science Building–
Maximum Affordable Project Area: 36,345 ASF
Tentative Planning Budget: $56.8M

Project Design Program:

- General classrooms
- New Planetarium
- Biology Labs
- Chemistry Labs
- Engineering Lab
- Physics Lab
- Nursing Labs
- EMT / Medical Assisting Lab
- Full time & part-time faculty, staff & administrative office space
- Center for Science Excellence read/study space
- Computer read/study lab for Sciences to share

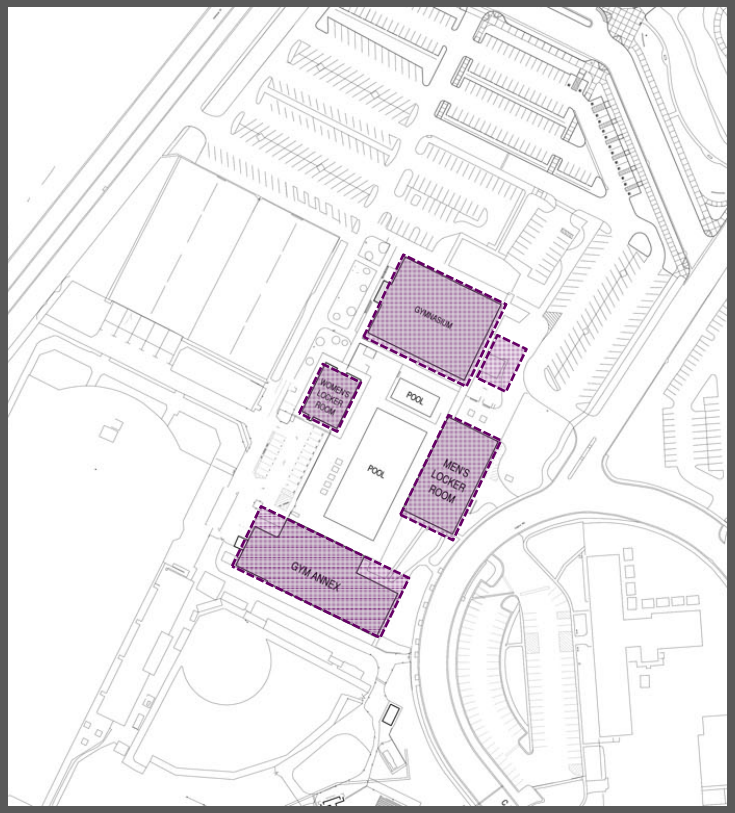


Measure E Projects

Physical Education Complex –
Maximum Affordable Project Area: 44,309 ASF
Tentative Planning Budget: $29.5M

Project Design Program:

- Renovated Gymnasium
- New entry/foyer to Gymnasium with concession stand and new public restrooms
- Renovated Men's & Women's Locker Rooms
- Modernization of Gym Annex
- Team Rooms

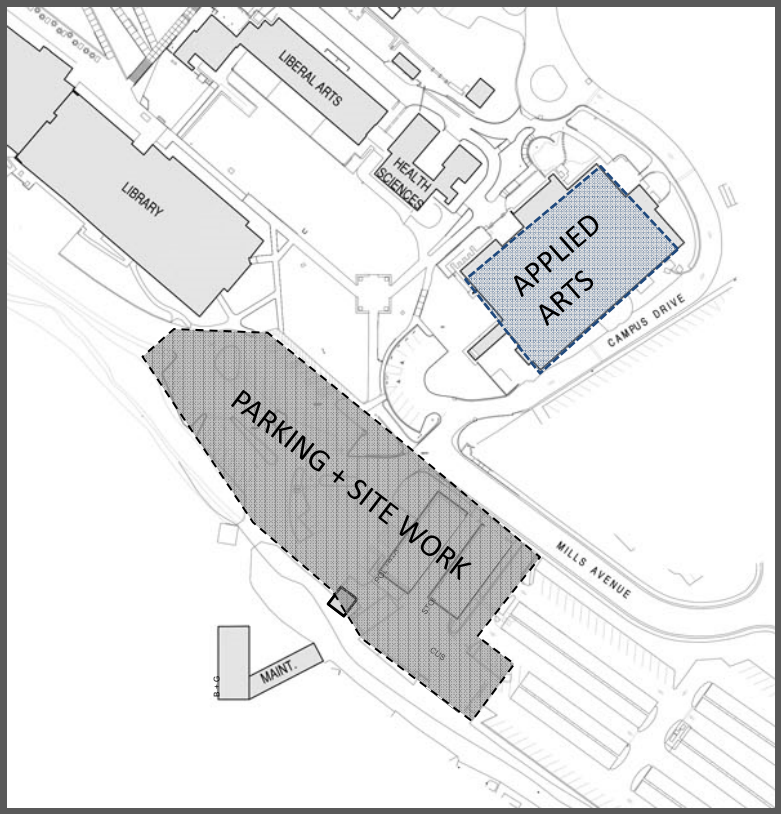


Measure E Projects

Applied Arts Building and Operations Functions –
Maximum Affordable Project Area: 13,300 ASF
Tentative Planning Budget: $5.9M

Project Design Program:

- Nursing & Medical Assisting swing space
- General Classrooms
- Gateway
- Office space
- Operations (Buildings, Grounds & Custodial)
- 2.5 Acres of Parking and Site Work

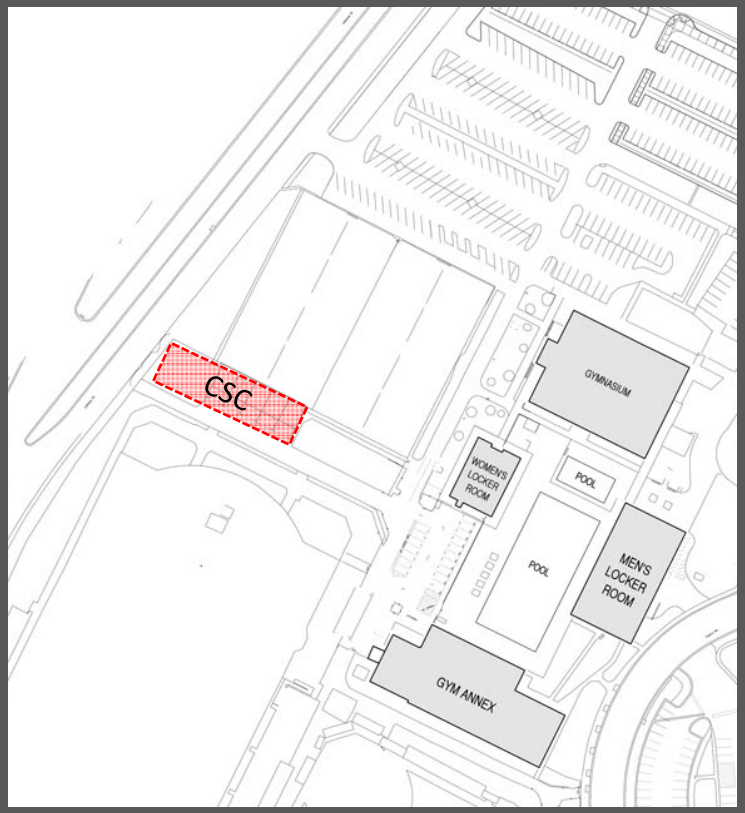


Measure E Projects

Campus Safety Center –
Maximum Affordable Project Area: 3,000 GSF
Tentative Planning Budget: $2.2M
District Funded Project

Project Design Program:

- Police Services including:
  - records
  - lost and found
  - dispatch
  - interview rooms
  - lockers
  - pre-booking + booking spaces



Measure E Projects

Maximum Affordable Project Costs

New Allied Sciences Building	$56.8 M
Physical Education Modernization:	$29.5 M
• Gym Annex	
• Gym	
• Locker Rooms	
• Swing Space	
AA Building Renovations:	$5.9 M
• General Class, Gateway, Office	
• Operations(Buildings, Grounds + Custodial)	
• Parking and Grounds	
Campus Safety Center	$2.2 M
ADA Projects	included in projects above
Infrastructure Projects	included in projects above
Building Systems + Seismic Repairs	included in projects above
TOTAL	$94.4 M