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
Status of Strategic Planning

No Site or Program Interdependencies - Done!

- 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
### Measure E Projects

#### Maximum Affordable Project Costs

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Physical Education and Student Union Complex</td>
<td>$35.9M</td>
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<tr>
<td>Brentwood Education Center</td>
<td>$45.0M</td>
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<tr>
<td>Remodel College Complex</td>
<td>$0.825M</td>
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<tr>
<td>Athletic Area Upgrades</td>
<td>$0.460M</td>
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<tr>
<td>Mechanical System Upgrades</td>
<td>$0.815M</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$83.0M</strong></td>
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</tbody>
</table>
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.
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
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

Legend:
- Demolish -
- Remodel –
- Remain -
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

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>2006 Bond Measure A Credit</td>
<td>$9,100,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$191,200,000</strong></td>
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</table>

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 into 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 building
• Explore Nutrition move to Field House

COUNSELING:
• Move Counseling Building program in to renovated LC building
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
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

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>San Ramon Campus Expansion/Reconfiguration</td>
<td>$6.5M</td>
</tr>
<tr>
<td>New Art Complex</td>
<td>$38.8M</td>
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<tr>
<td>Physical Education Complex Renovation</td>
<td>$26.3M</td>
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<tr>
<td>New Academic Complex</td>
<td>$65.5M</td>
</tr>
<tr>
<td>Learning Center Repurpose</td>
<td>$6.0M</td>
</tr>
<tr>
<td>Engineering Technology Renovation</td>
<td>$15.6M</td>
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<tr>
<td>Future Building Site Landscape</td>
<td>$7.6M</td>
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<tr>
<td>Building System Upgrades</td>
<td>$7.4M</td>
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<tr>
<td>Infrastructure Projects</td>
<td>$12.5M</td>
</tr>
<tr>
<td>ADA Projects</td>
<td>$5.0M</td>
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</tbody>
</table>

**TOTAL** $191.2M
CONTRA COSTA COLLEGE

Measure E Program

Update
Seismic Considerations

Green – clear for building

Yellow – further testing required

Red – no building
Measure E – Existing Buildings

<table>
<thead>
<tr>
<th>Facility</th>
<th>Area</th>
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<tbody>
<tr>
<td>Biological Sciences (BS)</td>
<td>15,400 ASF</td>
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<tr>
<td>Physical Sciences (PS)</td>
<td>14,984 ASF</td>
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<tr>
<td>Health Sciences (HS)</td>
<td>7,442 ASF</td>
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<tr>
<td>Gymnasium (G)</td>
<td>17,659 ASF</td>
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<tr>
<td>Locker Rooms (L)</td>
<td>9,558 ASF</td>
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<tr>
<td>Gymnasium Annex (GA)</td>
<td>16,472 ASF</td>
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<tr>
<td>Operations/B&amp;G (OPS)</td>
<td>3,686 ASF</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>85,201 ASF</strong></td>
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**Preliminary Measure E Program**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Existing Measure E Program Area</strong></td>
<td><strong>85,201 ASF</strong></td>
</tr>
<tr>
<td><strong>Preliminary Measure E Program Area</strong></td>
<td><strong>92,739 ASF</strong></td>
</tr>
<tr>
<td><strong>NET INCREASE OF</strong></td>
<td><strong>7,538 ASF</strong>*</td>
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*The net increase of ASF is due to:
- increase in number of student lab stations
- addition of dedicated lab spaces*
## Measure E Budget

<table>
<thead>
<tr>
<th align="right">CCC Measure E Bond Allocation:</th>
<th align="right">$61,000,000</th>
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<tbody>
<tr>
<td align="right">Supplement from District for Age</td>
<td align="right">$23,400,000</td>
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<tr>
<td align="right">Measure A credit for Gym Annex</td>
<td align="right">$5,443,000</td>
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<tr>
<td align="right">Measure A credit for AA remodel</td>
<td align="right">$2,340,000</td>
</tr>
<tr>
<td align="right">District Credit for Campus Security Center</td>
<td align="right">$2,000,000</td>
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</table>

**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

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>New Allied Sciences Building</td>
<td>$56.8 M</td>
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<tr>
<td>Physical Education Modernization:</td>
<td>$29.5 M</td>
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<tr>
<td>• Gym Annex</td>
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<td>• Gym</td>
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<tr>
<td>• Locker Rooms</td>
<td></td>
</tr>
<tr>
<td>• Swing Space</td>
<td></td>
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<tr>
<td>AA Building Renovations:</td>
<td>$5.9 M</td>
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<tr>
<td>• General Class, Gateway, Office</td>
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<tr>
<td>• Operations(Buildings, Grounds + Custodial)</td>
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<tr>
<td>• Parking and Grounds</td>
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<tr>
<td>Campus Safety Center</td>
<td>$2.2 M</td>
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<tr>
<td>ADA Projects</td>
<td>included in projects above</td>
</tr>
<tr>
<td>Infrastructure Projects</td>
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<tr>
<td>Building Systems + Seismic Repairs</td>
<td>included in projects above</td>
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</table>

**TOTAL**                                                       **$94.4 M**