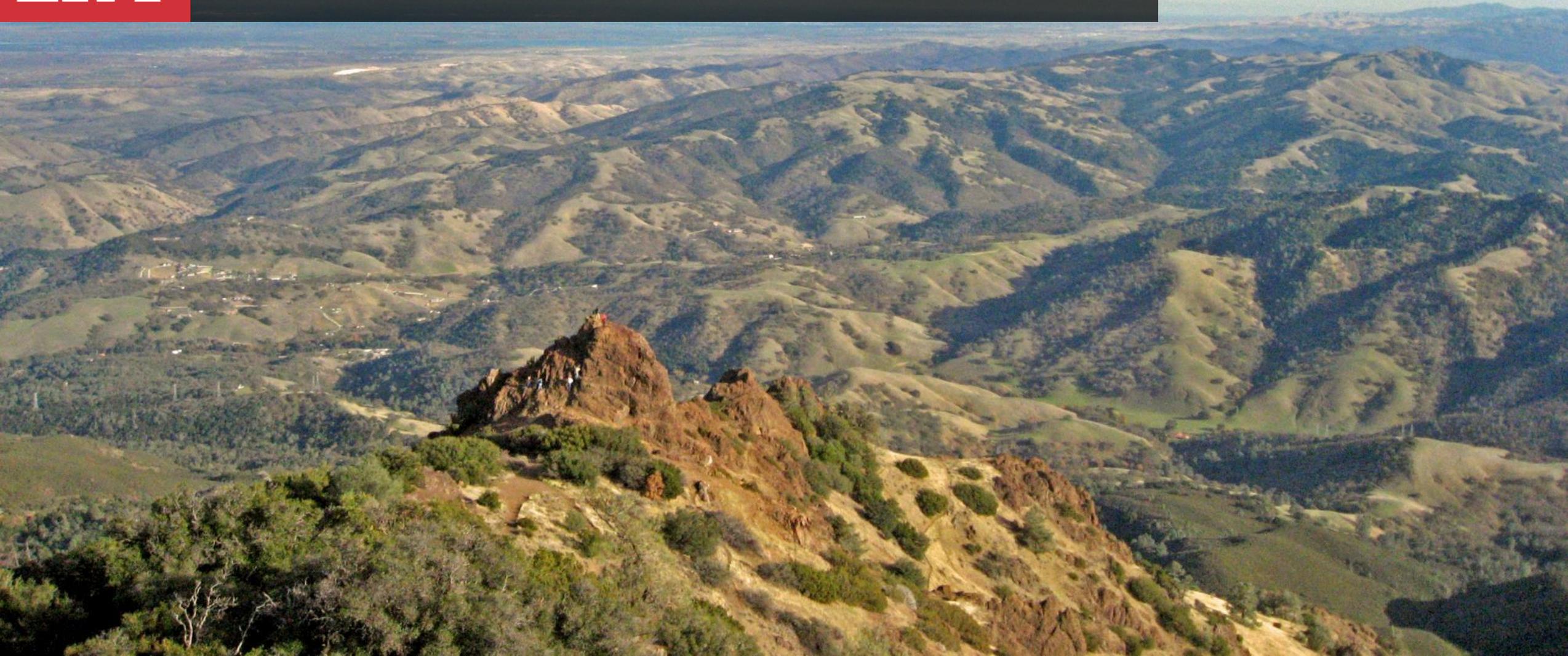




Mt Diablo Unified School District

Facility Master Planning Committee

Meeting 04: April 24, 2019



next steps | facilities master plan committee (FMPC)

Mtg #1 – November 13, 2018 (6:00 – 8:00pm) *“If You Could Dream”*

- FMP Process & Schedule Overview
- Goal Setting Activity
- Defining Success Group Discussion

Mtg #2 – December 11, 2018 (6:00 – 8:00pm) *Educational Program Opportunities*

- Educational Charrette Summary
- Demographics Overview
- High School Sites Charrette

Mtg #3 – February 13, 2019 (6:00 – 8:00pm) *Vision for School Site Improvements*

- Survey Results
- Sustainability Goals
- High School Draft Master Plan Diagrams

Mtg #4 – April 24, 2019 (6:00 – 8:00pm) *Implementation Planning*

- School Site Committees Priorities**
- Total Program Cost**
- Prioritization Voting Activity**



agenda

Process Overview

5 minutes

Scope of Work Categories

10 minutes

Total FMP Cost

35 minutes

Stakeholder Groups Priorities

10 minutes

FMPC Prioritization Activity

35 minutes

Voting Outcomes Discussion

20 minutes

Next Steps

5 minutes

FMP Process To-Date



process overview / timeline



Key Dates

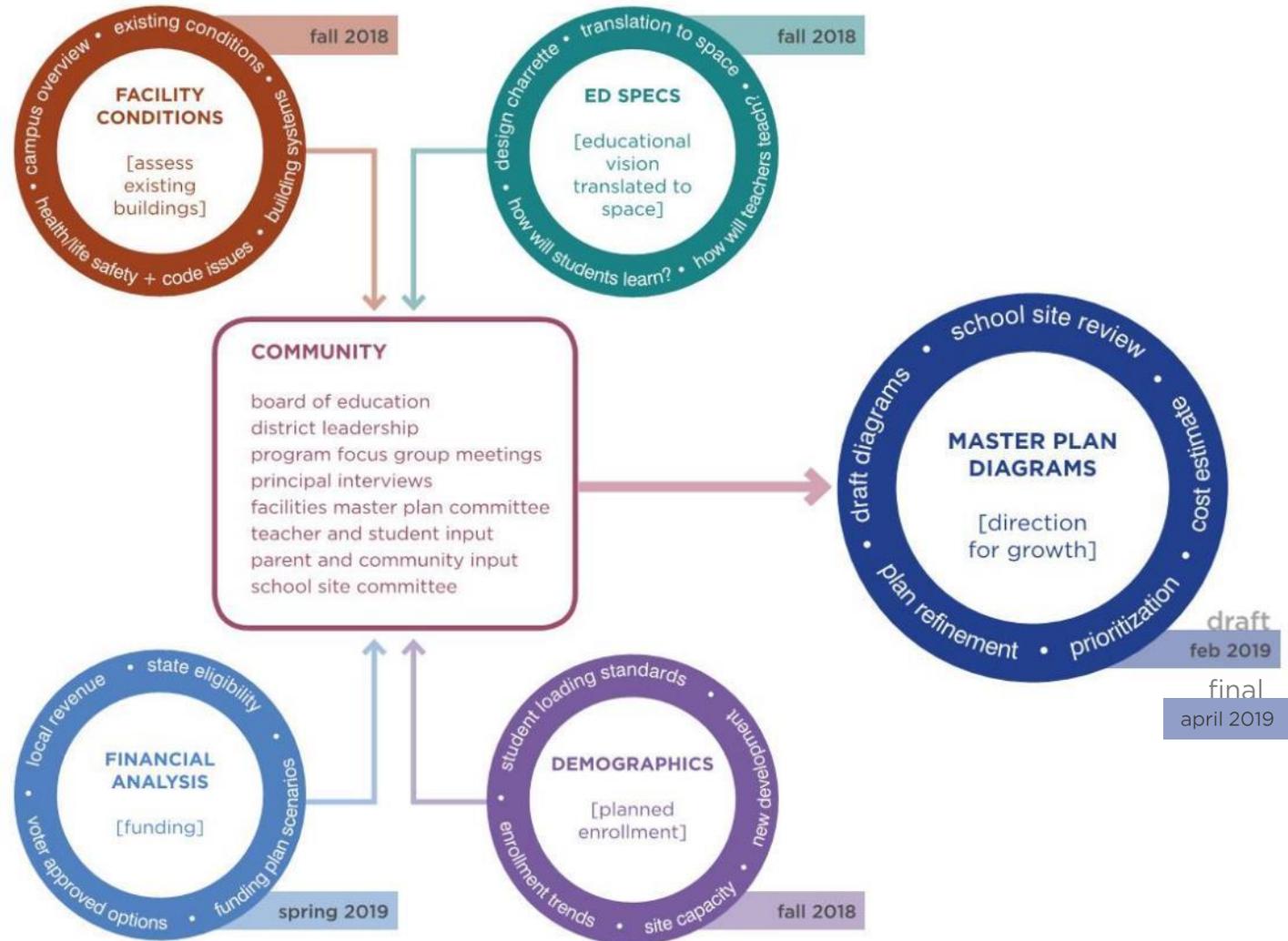
July 2018 | **Plan-the-Plan**

Summer 2018 | **Data Collection**

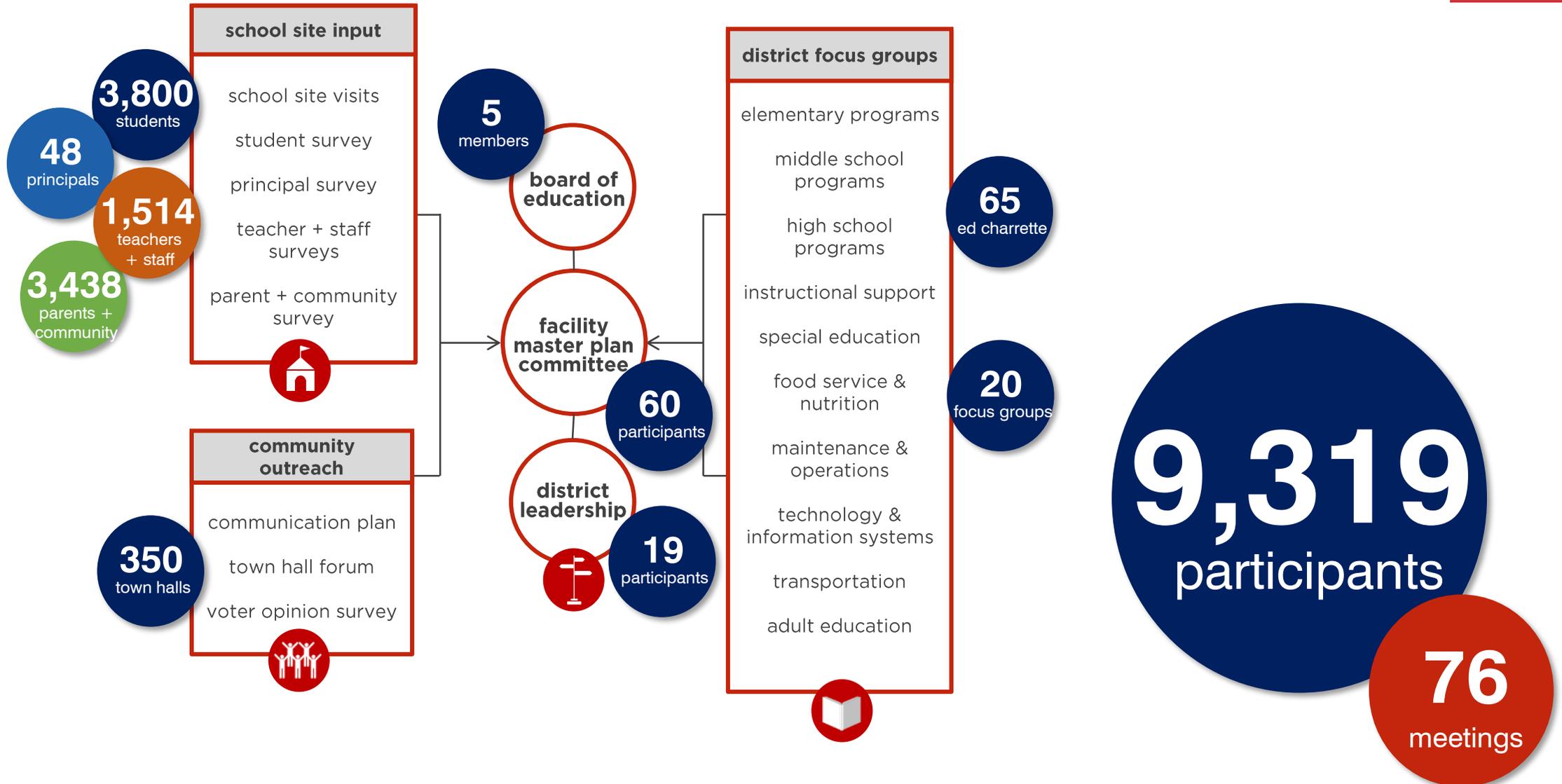
Fall 2018 | **Facility Assessments**

Fall 2018 | **Educational Visioning**

Fall 2018 - Spring 2019 | **Community Engagement**



stakeholder engagement / groups





FMP Scopes of Work

scope of work categories / development of cost

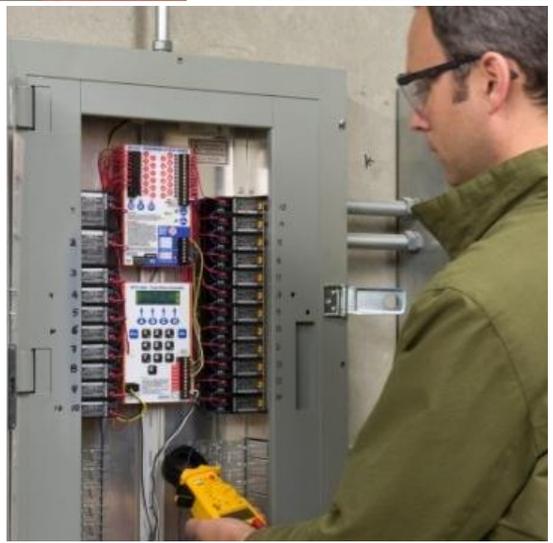
- 00 Modernization, Repair, and Site Utilities
- 01 Reconfigure Existing Classrooms
- 02 Classrooms New Construction
- 03 Science, Arts, CTE, and Electives Programs
- 04 Performing Arts
- 05 MUR, Student Union, and Food Service
- 06 Physical Education Facilities
- 07 Administration and Staff Support
- 08 Media Center and Student Support Services
- 09 Existing Building Systems, Toilets, and Improved Energy Efficiency
- 10 Safety and Security
- 11 Parking, Drop-Off, and Entry Plaza
- 12 Outdoor Learning Environments and Quads
- 13 Exterior Play Spaces, Playfields, and Hardcourts
- 14 Next Generation Classroom Flexibility
- 15 Technology Infrastructure



Replace / Repair Roofs, Walls, Windows, Doors, Floors, Ceilings where necessary



- Updated **Sewer** Service Lines
- Updated **Water** Service Lines
- Updated **Electrical** Mains and Distribution



This scope carries the costs identified in the needs assessment and applies to the modernization and repair of all space types including kitchen equipment.

00 MODERNIZATION, REPAIR & Site Utilities

01 RECONFIGURE EXISTING Classrooms



*Includes Student Collaboration Spaces
and Special Education Classrooms*



CLASSROOMS New Construction 02

03 SCIENCE, ARTS, CTE & Electives Programs



Reconfigured or Built New



*Music
Drama
Theater*

PERFORMING ARTS IMPROVEMENTS

04

05 MUR, STUDENT UNION & Food Service Improvements



Reconfigure + New Construction



Wrestling, Dance, Weight Room



New Gymnasium



Lunch Shelters

New + Reconfigured Kitchen Improvements

HVAC at MUR

New + Reconfigured Student Union



PHYSICAL EDUCATION FACILITIES

07 ADMINISTRATION & Staff Support



Secured Front Entry
Teacher Collaboration, Work Room, Lounge
Community Room



Reconfiguration or New Construction



Media Center



Learning Center
(Speech, Psych, OT/EL, Therapy Offices Around Small Group Space)

MEDIA CENTER & Student Support Services 08

09 NEW & RECONFIGURED Restrooms



New + Reconfigure
Gender Neutral Restrooms



10 SAFETY & Security

Exterior **Lighting**
Safety **Locks** in Classroom Doors
Signage & **Wayfinding**
Fire **Alarms** & Emergency Lighting

Public Address / Emergency **Communication** Systems
Intrusion Alarms
Fencing & Gates



CAMPUS ARRIVAL: 11 Parking, Drop-Off & Entry Plaza

12 OUTDOOR LEARNING Environments & Quads



Rubberized Play Surface
New Play *Apparatus*
Shade Sails



EXTERIOR PLAY SPACES, Playfields & Hardcourts 13

14 NEXT GENERATION Classroom Flexibility



Flexible, Versatile Furniture



Presentation Technology



CLASSROOM TECHNOLOGY & Infrastructure 15



total program cost

LPA

academically,
emotionally,
socially,
and
physically

budget development / costs

Based on:

- program needs identified by stakeholders during the facilities master planning process.
- maintenance and repair needs identified by the site assessments.

Total project cost includes **construction costs and soft costs** (design) for the scope of work identified.

The following items are **excluded** from this budget:

- Utility hook-up fees & city connections
- Off-site work
- Land acquisition costs
- Hazardous material surveys, abatement and disposal
- Escalation (costs are in 2019 dollars)



draft project cost summary / school sites (elementary)



SCHOOL SITE	MASTER PLAN COST	SCHOOL SITE	MASTER PLAN COST
Ayers Elementary	21,305,000	Pleasant Hill Elementary	32,940,000
Bancroft Elementary	24,920,000	Rio Vista Elementary	19,590,000
Bel Air Elementary	19,525,000	Sequoia Elementary	23,947,000
Cambridge Elementary	19,312,000	Shore Acres Elementary	21,716,000
Delta View Elementary	16,977,000	Silverwood Elementary	25,830,000
El Monte Elementary	20,472,000	Strandwood Elementary	23,870,000
Fair Oaks Elementary	19,176,000	Sun Terrace STEM Magnet	16,123,000
Gregory Gardens Elementary	22,163,000	Sunrise Special Education	4,321,000
Hidden Valley Elementary	37,587,000	Valhalla Elementary	15,896,000
Highlands Elementary	17,840,000	Valle Verde Elementary	19,262,000
Holbrook Language Academy	30,084,000	Walnut Acres Elementary	27,903,000
Meadow Homes Elementary	21,527,000	Westwood Elementary	15,632,000
Monte Gardens Elementary	19,036,000	Woodside Elementary	17,559,000
Mt Diablo Elementary	20,700,000	Wren Ave School of the Arts	14,896,000
Mountain View Elementary	17,318,000	Ygnacio Valley Elementary	17,975,000
		TOTAL (ELEMENTARY SCHOOLS)	406,125,000

draft project cost summary / school sites (middle + high)



SCHOOL SITE	MASTER PLAN COST
Diablo View Middle	13,367,000
El Dorado Middle	24,370,000
Foothill Middle	37,702,000
Oak Grove Middle	26,095,000
Pine Hollow Middle	22,202,000
Pleasant Hill Middle	36,268,000
Riverview Middle	27,058,000
Sequoia Middle	27,343,000
Valley View Middle	27,776,000

SCHOOL SITE	MASTER PLAN COST
College Park High	79,196,000
Concord High	65,535,000
Mt Diablo High	58,494,000
Northgate High	51,644,000
Ygnacio Valley High	84,834,000
Olympic Continuation High	10,919,000
Crossroads High	2,104,000
Horizons / Prospect High	988,000
Gateway High	1,805,000
Summit High	897,000

TOTAL (MIDDLE SCHOOLS) 242,181,000

TOTAL (HIGH SCHOOLS) 356,416,000

draft project cost summary / school sites (other)

SCHOOL SITE	MASTER PLAN COST
Robert R Shearer Preschool	1,362,000
Shadelands Preschool	6,241,000
Loma Vista Adult Center	24,619,000
Pleasant Hill Ed Center	2,391,000
District Office (Dent)	9,495,000
Willow Creek Center	6,846,000
Diablo Community Day School	5,876,000
Maintenance, Operations, Facilities	4,221,000
Purchasing	1,493,000
Transportation	2,015,000
TOTAL (OTHER SITES)	64,559,000
TOTAL PROJECT COST (2019\$)	1,288,558,000

The following items are excluded from this budget:

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Hazardous material surveys, abatement, and disposal
- Escalation

draft project cost summary / by scope category

SCOPE CATEGORY

MASTER PLAN COST

00. Modernization, Repair & Site Utilities	447,945,000
01. Reconfigure Existing Classrooms	24,470,000
02. Classrooms New Construction	109,762,000
03. Science, Arts, CTE & Electives Programs	98,241,000
04. Performing Arts	70,887,000
05. MUR, Student Union & Food Service	63,785,000
06. Physical Education Facilities	49,175,000
07. Administration & Staff Support	69,103,000
08. Media Center & Student Support Services	131,187,000
09. New & Reconfigured Restrooms	23,638,000
10. Safety & Security	17,076,000
11. Parking, Drop-Off & Entry Plaza	30,512,000
12. Outdoor Learning Environments & Quads	37,222,000
13. Exterior Play Spaces, Playfields & Hardcourts	39,646,000
14. Next Generation Classroom Flexibility	50,922,000
15. Classroom Technology & Infrastructure	24,987,000

The following items are excluded from this budget:

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Hazardous material surveys, abatement, and disposal
- Escalation

stakeholder group priorities



stakeholder groups priorities / student survey



DISTRICT-WIDE

top priorities for improvement

associated scope of work

- classrooms Modernization, Repair, and Site Utilities 00.
- kitchen / serving area Modernization, Repair, and Site Utilities 00.
- drinking fountain / access to drinking water Modernization, Repair, and Site Utilities 00.

elementary school sites

associated scope of work

- classrooms Modernization, Repair, and Site Utilities 00.
- art classrooms / studios Science, Arts, CTE, and Electives Programs 03.
- kitchen / serving area Modernization, Repair, and Site Utilities 00.

middle school sites

- classrooms Modernization, Repair, and Site Utilities 00.
- drinking fountain / access to drinking water Modernization, Repair, and Site Utilities 00.
- multi-use room MUR, Student Union, and Food Service Improvements 05.

high school sites

- classrooms Modernization, Repair, and Site Utilities 00.
- kitchen / serving area Modernization, Repair, and Site Utilities 00.
- pe facilities (gym, lockers, etc) Physical Education Facility Improvements 06.

BY CATEGORY

stakeholder groups priorities / teacher survey



DISTRICT-WIDE

top priorities for improvement

associated scope of work

- classrooms Modernization, Repair, and Site Utilities 00.
- safety and security Safety and Security 10.
- classroom technology Classroom Technology and Infrastructure 15.

BY CATEGORY

elementary school sites

associated scope of work

- classrooms Modernization, Repair, and Site Utilities 00.
- safety and security Safety and Security 10.
- playfields and blacktop Exterior Play Spaces, Playfields, and Hardcourts 13.

middle school sites

- classrooms Modernization, Repair, and Site Utilities 00.
- multi-use room MUR, Student Union, and Food Service Improvements 05.
- areas for gathering / socializing MUR, Student Union, and Food Service Improvements 05.

high school sites

- classrooms Modernization, Repair, and Site Utilities 00.
- science labs Science, Arts, CTE, and Elective Programs 03.
- classroom technology Classroom Technology and Infrastructure 15.

stakeholder groups priorities / parent + community survey



DISTRICT-WIDE

top priorities for improvement

associated scope of work

- classrooms Modernization, Repair, and Site Utilities 00.
- safety and security Safety and Security 10.
- parking / drop-off circulation Parking, Drop-Off, and Entry Plaza 11.

elementary school sites

associated scope of work

- classrooms Modernization, Repair, and Site Utilities 00.
- parking / drop-off circulation Parking, Drop-Off, and Entry Plaza 11.
- safety and security Safety and Security 10.

middle school sites

- classrooms Modernization, Repair, and Site Utilities 00.
- multi-use room MUR, Student Union, and Food Service Improvements 05.
- safety and security Safety and Security 10.

high school sites

- classrooms Modernization, Repair, and Site Utilities 00.
- classroom technology Classroom Technology and Infrastructure 15.
- safety and security Safety and Security 10.

BY CATEGORY

stakeholder groups priorities / principal priorities

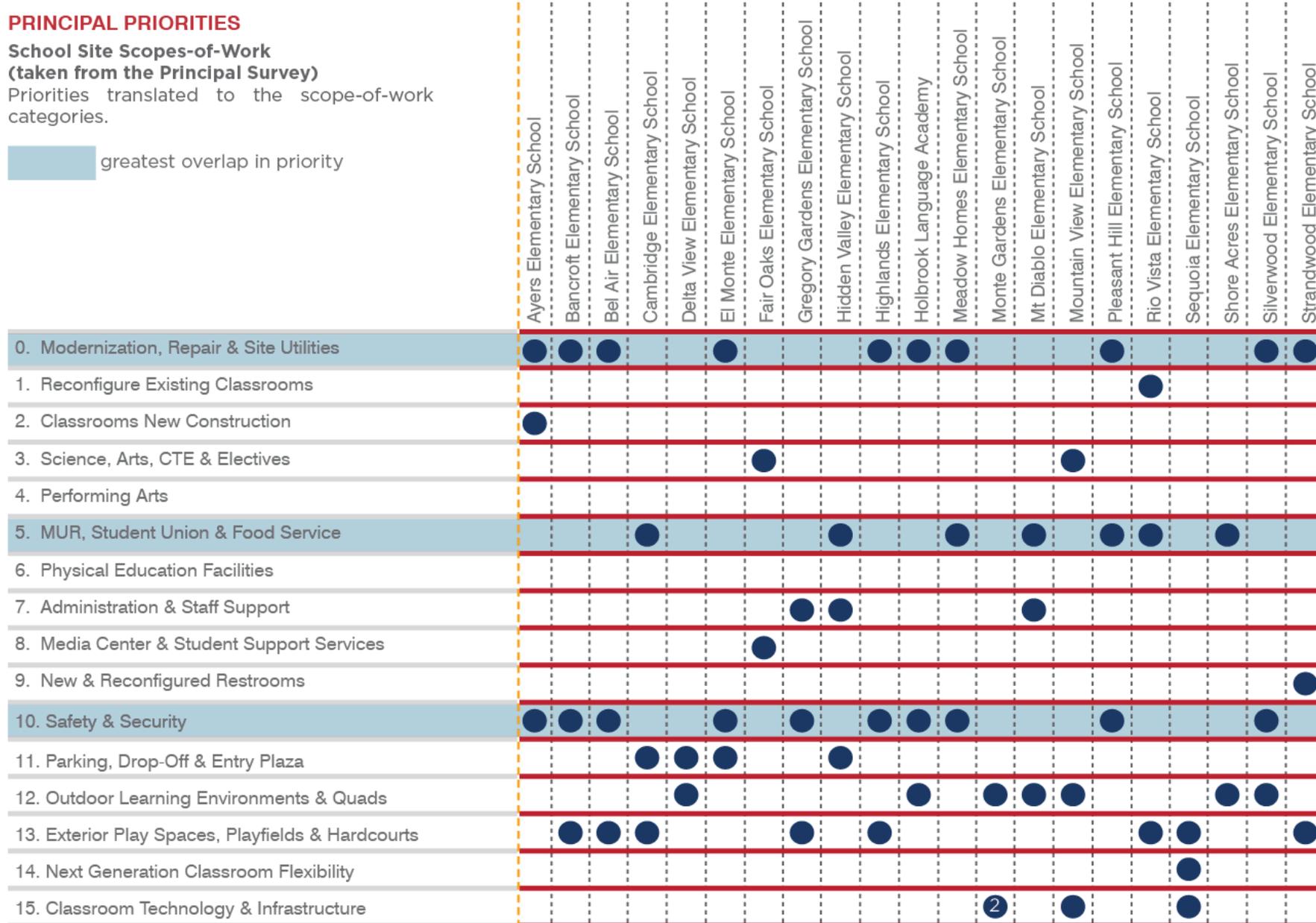


PRINCIPAL PRIORITIES

School Site Scopes-of-Work
(taken from the Principal Survey)

Priorities translated to the scope-of-work categories.

greatest overlap in priority



stakeholder groups priorities / principal priorities

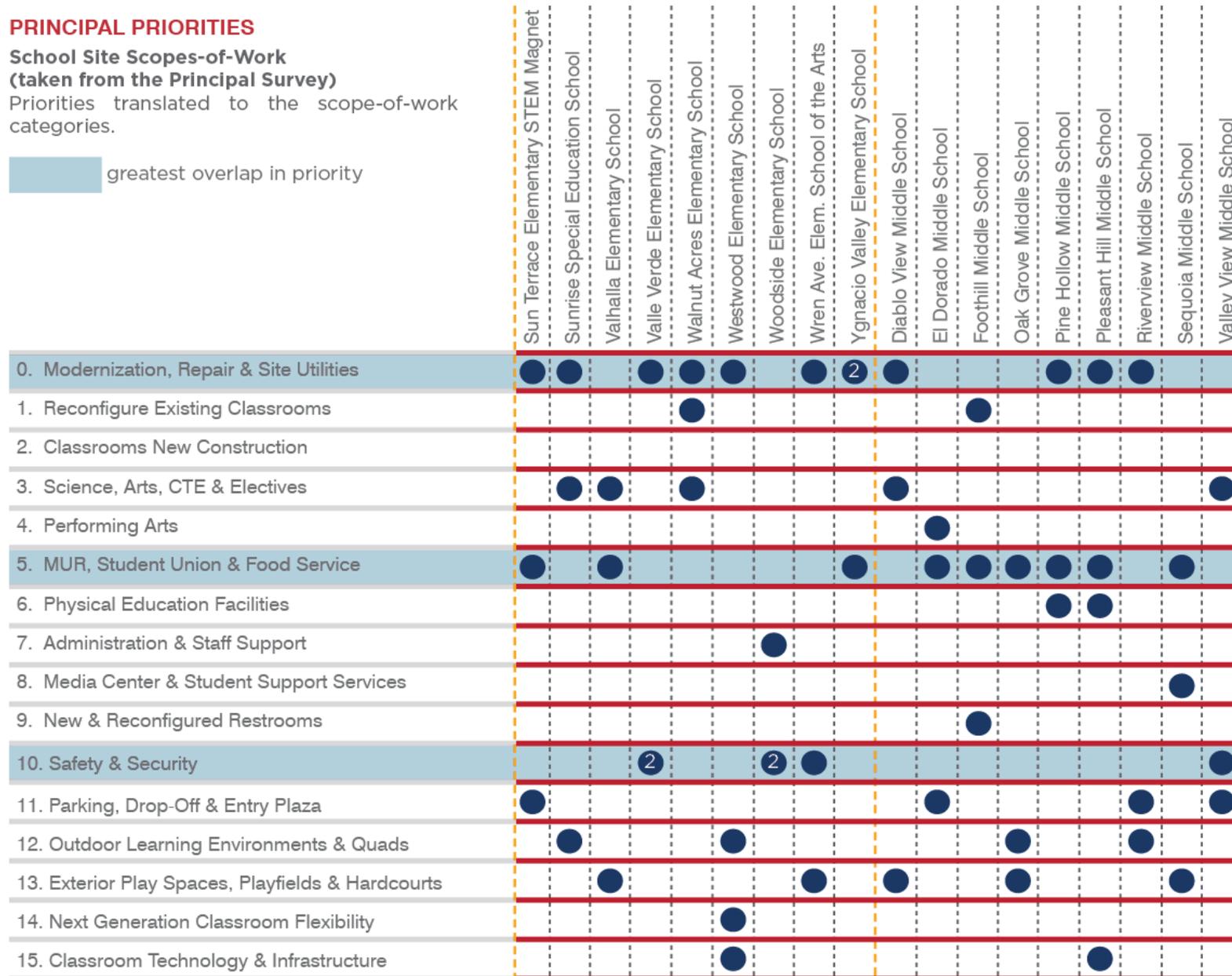


PRINCIPAL PRIORITIES

School Site Scopes-of-Work
(taken from the Principal Survey)

Priorities translated to the scope-of-work categories.

greatest overlap in priority



stakeholder groups priorities / principal priorities



PRINCIPAL PRIORITIES

School Site Scopes-of-Work
(taken from the Principal Survey)

Priorities translated to the scope-of-work categories.

greatest overlap in priority

	College Park High School	Concord High School	Mt. Diablo High School	Northgate High School	Ygnacio Valley High School	Shadelands Preschool	Olympic Continuation High School	Crossroads High School	Diablo Community Day School	Horizons Center for Independent Study	Summit High School	Prospect High School	Loma Vista Adult Center	DISTRICT-WIDE TOTAL	TOTAL: Elementary School Sites	TOTAL: Middle School Sites	TOTAL: Comprehensive High Schools	TOTAL: Other High School Sites
0. Modernization, Repair & Site Utilities	●	●			●									24	18	4	2	0
1. Reconfigure Existing Classrooms					●								●	4	2	1	1	0
2. Classrooms New Construction	●	●												3	1	0	2	0
3. Science, Arts, CTE & Electives		●		●					●					10	5	2	2	1
4. Performing Arts					●									2	0	1	1	0
5. MUR, Student Union & Food Service				●			●			●		●	●	19	10	6	1	2
6. Physical Education Facilities		●	●		●		●			●		●		8	0	2	3	3
7. Administration & Staff Support														4	4	0	0	0
8. Media Center & Student Support Services							●	2	●	●	●	2		10	1	1	0	8
9. New & Reconfigured Restrooms		●		●										4	1	1	2	0
10. Safety & Security					●				●					18	16	1	0	1
11. Parking, Drop-Off & Entry Plaza													●	8	5	3	0	0
12. Outdoor Learning Environments & Quads					●		●							12	9	2	0	1
13. Exterior Play Spaces, Playfields & Hardcourts	●								●	●				16	10	3	1	2
14. Next Generation Classroom Flexibility														2	2	0	0	0
15. Classroom Technology & Infrastructure														6	5	1	0	0

stakeholder groups priorities / school site committees

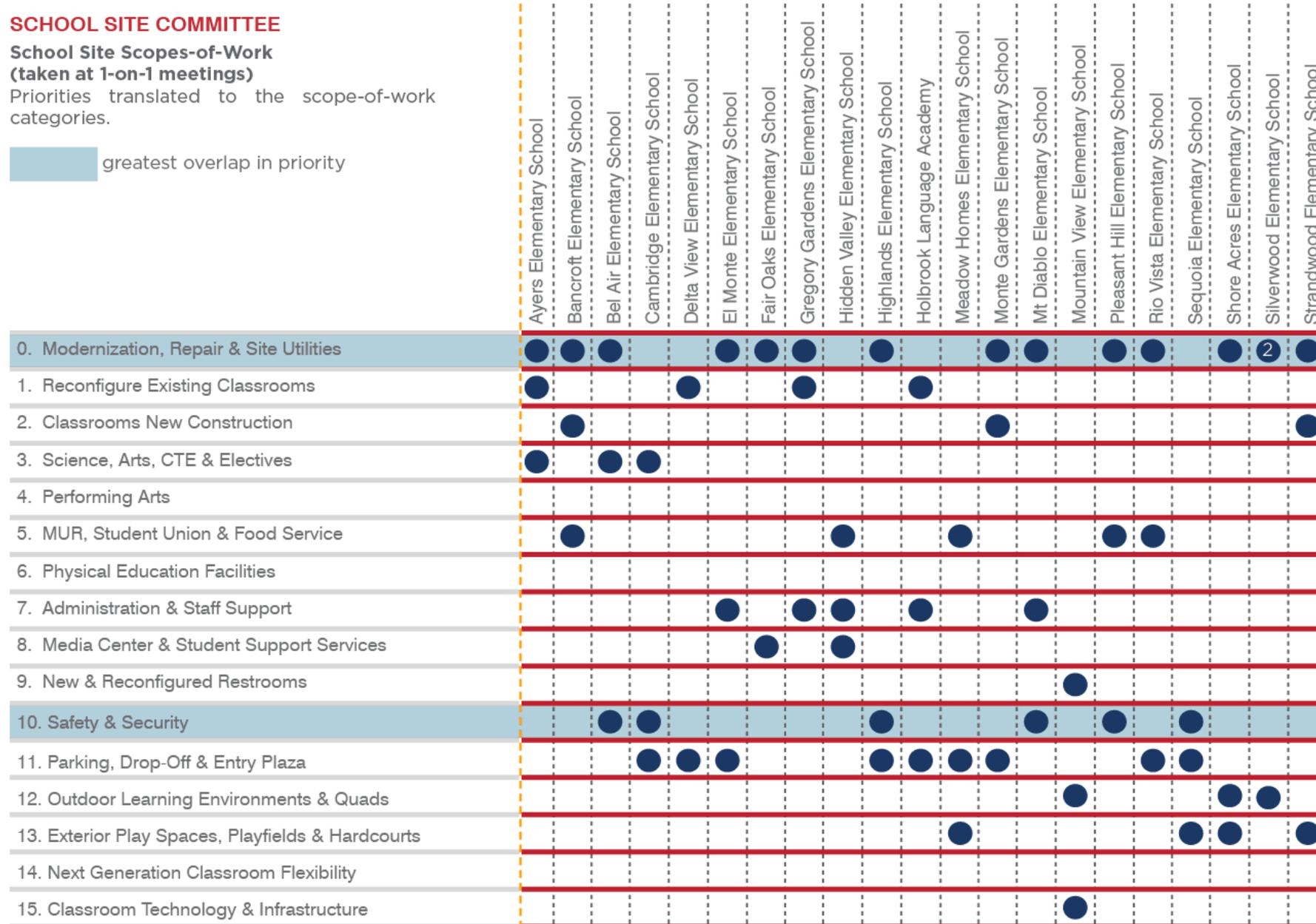


SCHOOL SITE COMMITTEE

School Site Scopes-of-Work (taken at 1-on-1 meetings)

Priorities translated to the scope-of-work categories.

greatest overlap in priority



stakeholder groups priorities / school site committees

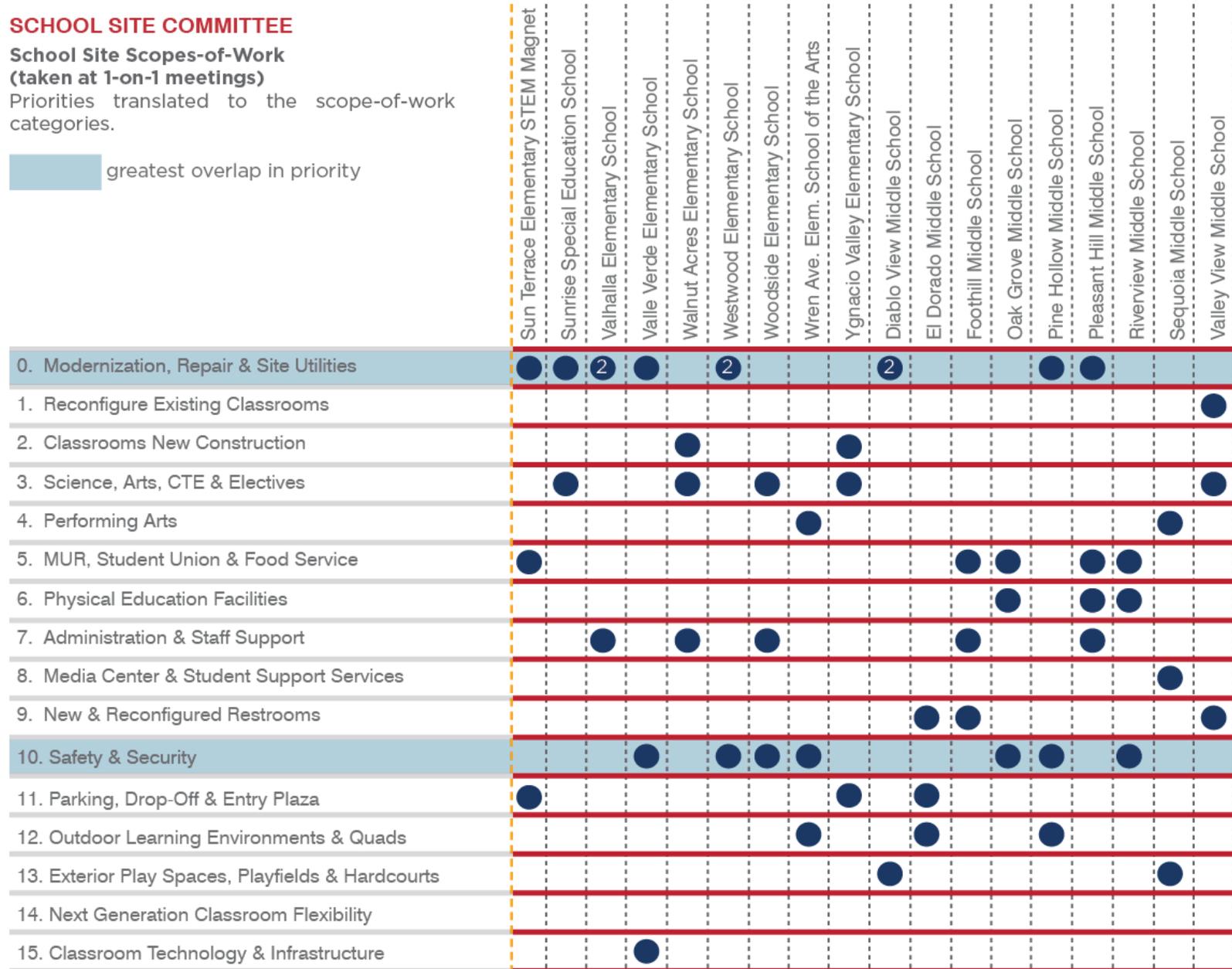


SCHOOL SITE COMMITTEE

School Site Scopes-of-Work (taken at 1-on-1 meetings)

Priorities translated to the scope-of-work categories.

 greatest overlap in priority



stakeholder groups priorities / school site committees



SCHOOL SITE COMMITTEE

School Site Scopes-of-Work (taken at 1-on-1 meetings)

Priorities translated to the scope-of-work categories.

 greatest overlap in priority

	College Park High School	Concord High School	Mt. Diablo High School	Northgate High School	Ygnacio Valley High School	Shadelands Preschool	Olympic Continuation High School	Crossroads High School	Diablo Community Day School	Horizons Center for Independent Study	Summit High School	DISTRICT-WIDE TOTAL	TOTAL: Elementary School Sites	TOTAL: Middle School Sites	TOTAL: Comprehensive High Schools	TOTAL: Other High School Sites
0. Modernization, Repair & Site Utilities	●					●						28	22	4	1	0
1. Reconfigure Existing Classrooms			●									6	4	1	1	0
2. Classrooms New Construction									●			6	5	0	0	1
3. Science, Arts, CTE & Electives		●		●			●	●		●		13	7	1	2	3
4. Performing Arts	●	●			●							5	1	1	3	0
5. MUR, Student Union & Food Service											●	11	6	4	0	1
6. Physical Education Facilities	●			●	●							6	0	3	3	0
7. Administration & Staff Support					●				●	●		13	8	2	1	2
8. Media Center & Student Support Services			●								●	5	2	1	1	1
9. New & Reconfigured Restrooms			●				●				●	7	1	3	1	2
10. Safety & Security							●	●				15	10	3	0	2
11. Parking, Drop-Off & Entry Plaza						●						13	11	1	0	0
12. Outdoor Learning Environments & Quads						●		●	●			9	4	2	0	2
13. Exterior Play Spaces, Playfields & Hardcourts												6	4	2	0	0
14. Next Generation Classroom Flexibility												0	0	0	0	0
15. Classroom Technology & Infrastructure												2	2	1	0	0

stakeholder groups priorities / district-wide summary

indicates common priorities (mentioned at least 3 times)

ONLINE SURVEYS

student survey

- 00. Modernization, Repair, and Site Utilities
- 03. Science, Arts, CTE, and Electives Programs
- 05. MUR, Student Union, and Food Service Improvements
- 06. Physical Education Facility Improvements

teacher survey

- 00. Modernization, Repair, and Site Utilities
- 03. Science, Arts, CTE, and Electives Programs
- 05. MUR, Student Union, and Food Service Improvements
- 10. Safety and Security
- 13. Exterior Play Spaces, Playfields, and Hardcourts
- 15. Classroom Technology and Infrastructure

parent and community survey

- 00. Modernization, Repair, and Site Utilities
- 05. MUR, Student Union, and Food Service Improvements
- 10. Safety and Security
- 11. Parking, Drop-Off, and Entry Plaza

PRINCIPAL PRIORITIES

school site scopes of work

- 00. Modernization, Repair, and Site Utilities
- 05. MUR, Student Union, and Food Service Improvements
- 06. Physical Education Facility Improvements
- 08. Media Center and Student Support Services
- 10. Safety and Security
- 13. Exterior Play Spaces, Playfields, and Hardcourts

SCHOOL SITE COMMITTEE

school site scopes of work

- 00. Modernization, Repair, and Site Utilities
- 03. Science, Arts, CTE, and Electives Programs
- 04. Performing Arts
- 05. MUR, Student Union, and Food Service Improvements
- 06. Physical Education Facility Improvements
- 10. Safety and Security
- 11. Parking, Drop-Off, and Entry Plaza

COMMON PRIORITIES

- 00. Modernization, Repair, and Site Utilities
- 05. MUR, Student Union, and Food Service Improvements
- 06. Physical Education Facility Improvements
- 10. Safety and Security

FMPC activity / prioritization

PROJECT SCOPE CATEGORIES
1 | RECONFIGURE EXISTING CLASSROOMS

TOTAL FMP COST FOR THIS CATEGORY: \$ 24,470,000



(For modernization and repair of existing buildings and site)

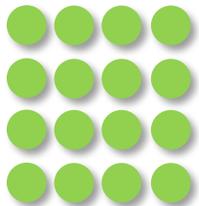
- CLASSROOMS
- STUDENT COLAB

CONCORD HIGH SCHOOL ATTENDANCE AREA



ES **MS** **HS**

VIEW SITE MASTER PLAN DIAGRAMS



(67) SCOPE SUB-CATEGORIES

- Select **16** of the 67 used scope categories
- Use **Green Dots**

**FMPC
prioritization
activity
+ group
discussion**





FMP next steps

LPA Developing Draft FMP Document

Ongoing

Board Workshop

May

Final Board Approval

June



Changing Lives by Design™