

San Joaquin Delta College

Nov 15, 2016 Special Meeting of The Board of Trustees
Regarding the Measure L North County Center Project



Introduction

Tuesday, November 15, 2016

San Joaquin Delta Community College District



Dr. Matt Wetstein, SJDCCD Assistant Superintendent/VP of Instruction

Kathy Roach, Measure L Bond Program Manager/NCC Project Manager

Sarah Powell, Padre Associates (Environmental Consultants)

Ryan Carrel, PE, Associated Engineering Group (Civil Engineering Consultants)

Eric Wohle, AIA, LDA Partners (Architects)

Dan Doporto, Esquire, Jarvis Fay Doporto & Gibson (Land Use Counsel)

Tonight's Purpose

Provide Information Only – No decisions tonight

Provide Context for Decision-Making

- General context with respect to establishing an approved education center
- Specific context with respect to the North County Center and the site selection process

Provide Rationale for Future Requests and Decision-Making

- Liberty Road Feasibility Study – Status update & conclusions
- One vision for site development
- Recommendations and next steps
- Closing comments

North County Center

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North County Center

Recommendation for the Board of Trustees and Next Steps

Recommendations & Next Steps

1. Accept and Consider the Feasibility Study Report completed.

At the December 2016 meeting:

1. Select the District-Owned Liberty Road Property as the preferred site for the planned North County Center.
2. Authorize the NCC Project Team to commence formal site master planning. AG program activities would be as envisioned in the Conceptual Plan laid out here for Phase 0 & 1 laid out tonight.
3. Authorize the NCC Project Team to do environmental planning (CEQA)

NCC Project Briefing

Provide General Context
for Decision-Making

Context for Decision-Making

- Prior Planning and Board Decisions Affect Plans for the Future
- Why Do Anything? Why do we plan?
 - **There's a mission to deliver!**
 - Institutional offerings and operations need to change as appropriate to meet the mission.
 - There's an assumption that we want to make progress against goals.
 - As circumstances in the operating environment change, plans are adjusted to programs.
 - That's why it's called "planning" and not "prediction."

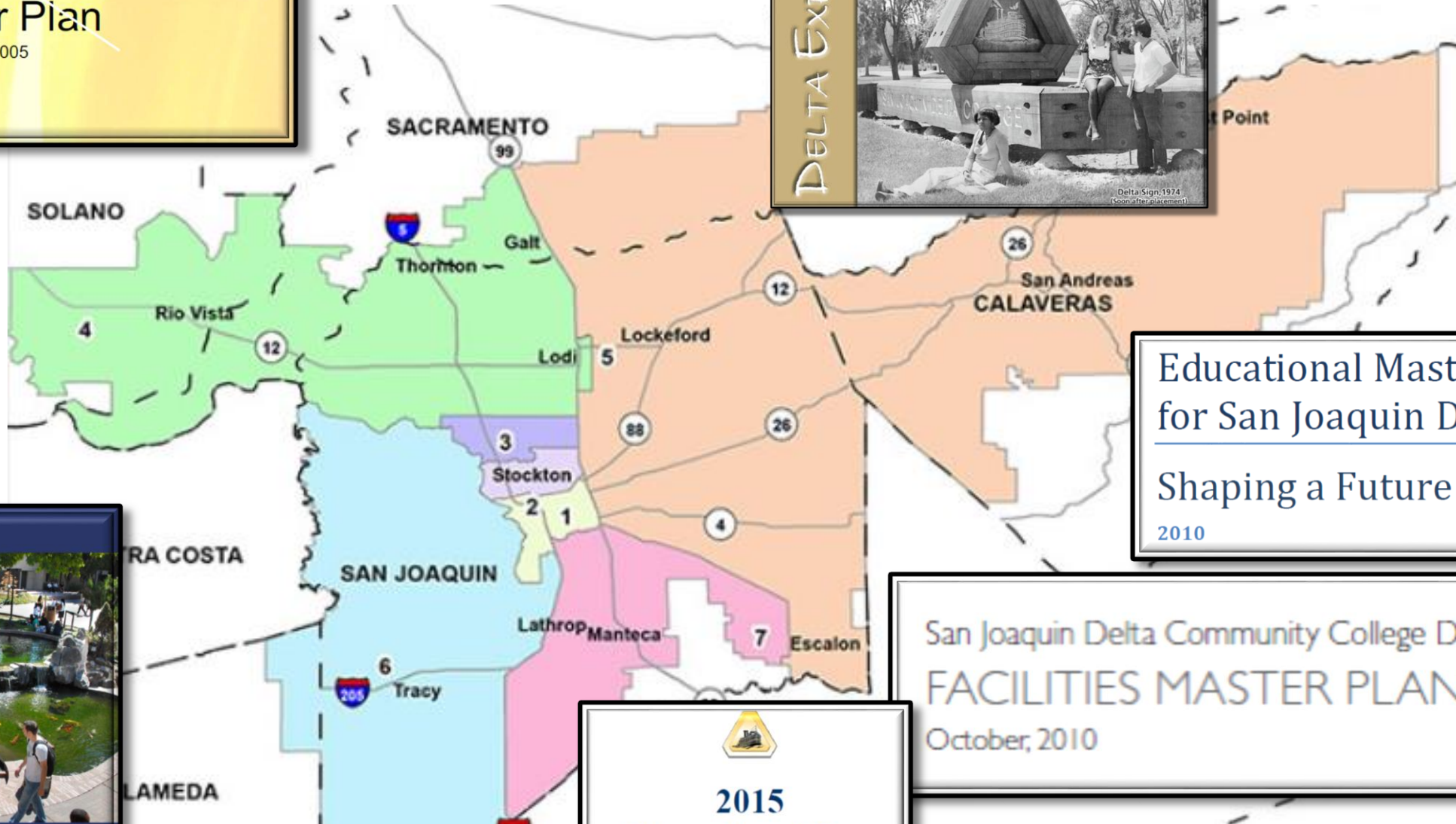
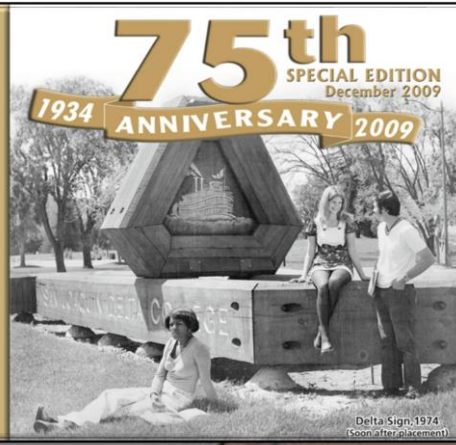
We make our plans; in turn, they make us.

San Joaquin Delta Community College

Stockton Campus Master Plan

July 2005

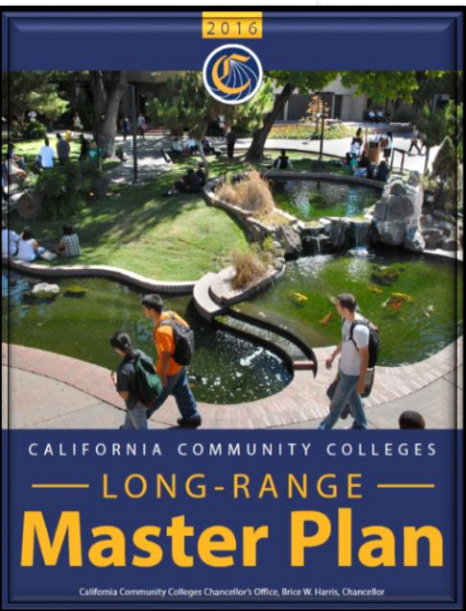
DELTA EXPRESS



Educational Master Plan
for San Joaquin Delta College

Shaping a Future Together

2010



2015 Educational Plan

Renewing and Reinvesting in
Delta College

San Joaquin Delta Community College District
FACILITIES MASTER PLAN UPDATE
October, 2010

11/15/2016

Context for Decision-Making

Prior Planning and Board Decisions Affect Plans for the Future

“Wherever we go, there we are.”

- Centrally located main campus in Stockton (having evolved from 1934 to 1977)
- A CCCCCO–Approved Education Center located in Mountain House to serve the southern portions of the District
 - Evolved from 1984 (evening classes) to approval as an Ed Center in 2011
 - Draws students from the southern portion of the District (Manteca, Lathrop, Tracy, etc.)
- The Manteca Farm – generated 9.47 FTES in Fall 2015 and \$423K in 2015–16 with operating expenses of \$270K that same year. [In the last decade, the students have not performed the bulk of farm operations or maintenance.]

and

- **An envisioned “North County Center”** to serve the northern portions of the district and reflects changes in the operating environment since Measure L was passed, other decisions made, and an updated and Board of Governors’ Approved CCC Long Range Master Plan.

Planning and Actions for Stewardship of Real Assets

The Most Rare...

Acquire, Create or Dispose of a Site or Campus

- Site Selection Process
- Site Specific Master Planning
- Environmental Planning & Permitting
- Obtain approvals from Authorities Having Jurisdiction (AHJ's)
- Design & DSA Approval
- Construction
- Commissioning
- Start up

Less Frequent Capital Needs

– MAJOR Improvements:

- Campus – roads, pathways, sidewalks, trees
- Buildings – new and renewal & demo
- Standard Utilities
- Another Utility = IT Infrastructure, major key hardware & wiring updates
- Emergency response infrastructure

Continual Investments over time = Operations & Maintenance to Extend Life/Renew the Asset:

- Roofs
- Painting
- Flooring in Buildings
- Athletic fields outside!
- Electrical distributions, lighting
- Mechanical – heating, plumbing
- IT – renewal of certain hardware, most of software

Context for Decision-Making

Developing a campus or center requires a lot of things to come together:

- ▶ Acceptance of reasonable risk – initial funding & later operating funds
- ▶ Time...A lot of time, patience, and good timing
- ▶ Approvals from required agencies
- ▶ Sufficient funding – initial capital and life cycle operating \$
- ▶ Last but not least...Leadership
 - In public agencies, “Leadership” = “Stewardship”

Context for Decision-Making

District Business Model, Funding & Operations

Two Key Goals for NCC and any New Educational Center:

- 1) Approval by Chancellor's Office (CO) and Board of Governors [California Code of Regulations (CCR), Title 5, 55184.(a)] and § 55180 (b)(1)(E)
- 2) Attracting students quickly so NEW NET enrollments exceed 1,000 FTES annually
 - Meeting the enrollment threshold is critical for more State \$
 - College gets a base allocation for approved centers
 - Roughly \$1.1 million for each approved center with more than 1,000 FTES
 - Accreditation approval is also key

Bottom Line: Regarding Centers and Funding:

- ▶ The College cannot afford to open a center without the reasonable ability to attract NEW NET 1,000 FTES & acquire the corresponding operating funds
- ▶ Leadership actions have to be measured and take a conservative path

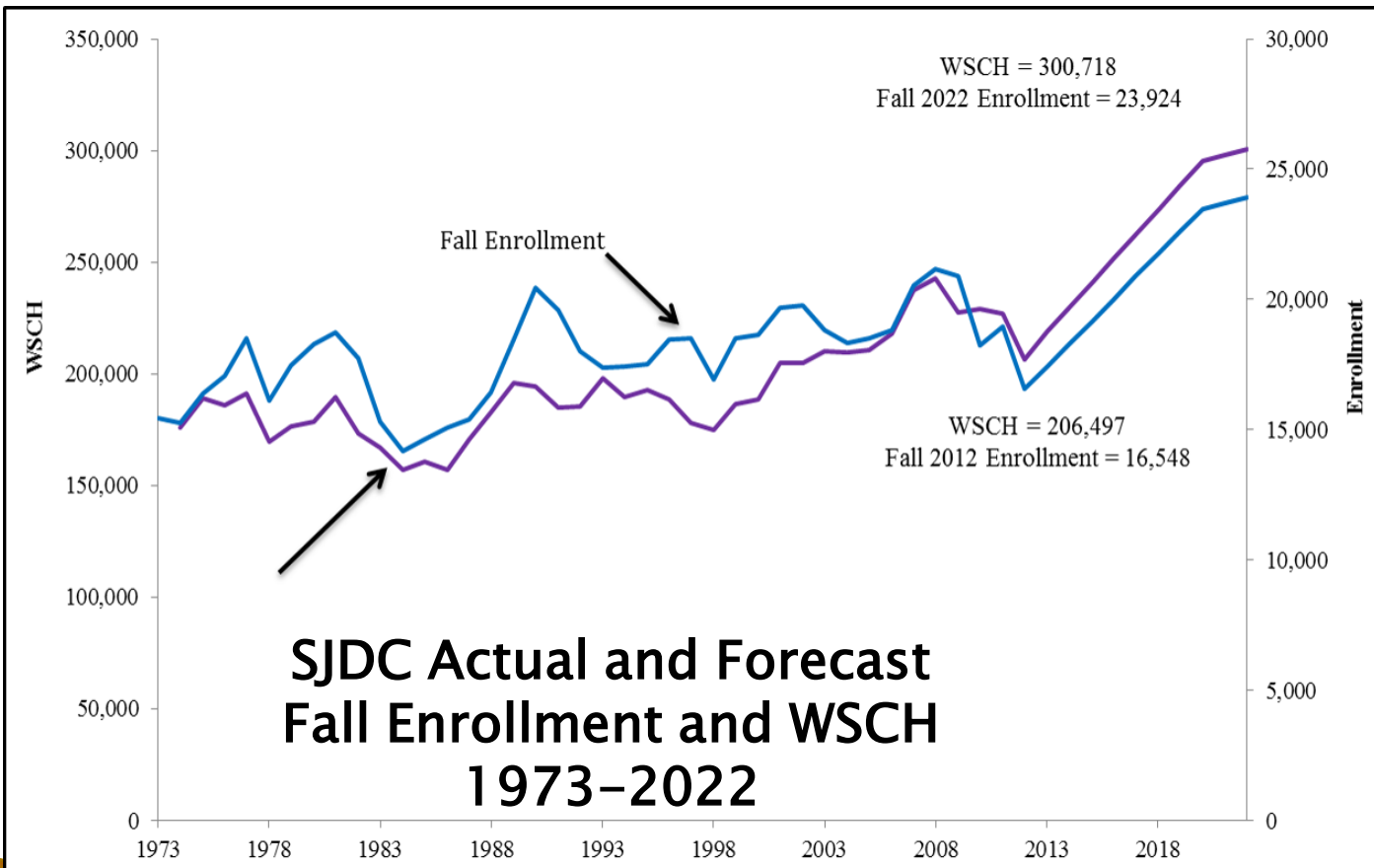
Context for Decision-Making

In 2004, per Measure L, the PLAN was to:

- ▶ Make improvements to the Stockton Campus
- ▶ Modernize and expand existing facilities/construct new facilities
- ▶ Establish an expanded SJDC education center in Tracy/Mountain House Area to Accommodate Growth and Increasing Student Enrollment
- ▶ Expand SJDC Education Center in Manteca to Accommodate Growth and Increasing Student Enrollment
- ▶ Establish SJDC Education Center in Mother Lode/Foothills Area to Accommodate Growth and Increasing Student Enrollment
- ▶ Establish SJDC education centers in Lodi/Galt Area to accommodate growth and increasing student enrollment

Context for Decision-Making

But, the REALITY was...



The Great Recession:

- ▶ Expected \neq Reality
- ▶ Great Recession was Crushing!
- ▶ **NO GROWTH – JUST CONTRACTION!**
- ▶ The Past \neq the Future
- ▶ Chancellor's Office/DOF forecasted 3.9% growth/year for Delta, but...
- ▶ Across the CCC System, Colleges are unable to meet planned growth targets

Context for Decision-Making

Measure L text included the cautionary statement:

“...The bond program is designed to provide facilities which will serve current and expected enrollment. **In the event of an unexpected slowdown in development or enrollment of students at the college, certain of the projects described above will be delayed or may not be completed.** In such case, bond money will be spent on only the most essential of the projects listed above...”

- ▶ Many think they were promised something unconditionally. They are understandably disappointed.
- ▶ The intervening years were NOT as forecasted at the time of Measure L passage.



Context for Decision-Making

Looking Ahead:

- ▶ Still, today, enrollments are disappointing. Trailing FTES and lack of stability in ongoing operational funding for the campus, South Campus at Mountain House and the farm are still cause for concern.
- ▶ Chancellor's Office's forecasts are admittedly aggressive (optimistic?)

From the 2016 CCC Long Range Master Plan:

- ▶ "...The California Community Colleges are expected to grow in enrollment by approximately 22 percent from 2013 to 2023. However, this growth should be considered with caution since the growth in adult population is only expected to increase by 3 percent during the same time period and this projection may therefore not materialize..." (pg 47)

LRP Feasibility Study – On the topic of the CCC LR Master Plan...

Pending as of 11/9/15 NCC Briefing – “THEN”

The Board of Governors’ (BOG) consideration and approval of the 2015 update to the California Community Colleges (CCC) System–Wide Master Plan Update.

- Additionally, the CCC Chancellor’s Office was not accepting any Letters of Intent.

NOW:

- March 2016 – CCC BOG approved the 2016 update to the California Community Colleges (CCC) Long Range Master Plan.
- Aug 2, 2016 – CCC Chancellor’s Office sent memo (FP–16–20) indicating acceptance of Letters of Intent.

LRP Feasibility Study – 2016 CCC Long Range Master Plan

Still uses the same general criteria but has “raised the hurdle” and/or provided additional clarification

1. Future Demand
2. Access
3. Capacity of Existing Campuses
4. Local Intent

Bottom Line: Going forward, it will be more difficult to obtain approval for Ed Center status.

LRP Feasibility Study

Why will it be more difficult to obtain approval for Ed Center status?

- Discussion of new campuses and centers must include additional analysis and consideration for those instances where enrollment growth and facilities needs are expected at or near the borders of two or more districts.
- Average expected campus capacity, in weekly student contact hours (WSCH) per acre has been raised from 750 WSCH per acre to 925 WSCH per acre.
- Chancellor's Office rule of thumb regarding commute times and site per square miles are factored into the justification of the next approved Educational Center Expectation
 - 1 site per 1,000 Square Miles and District has 2,534 Square Miles
- Regarding "local intent," the CCCCCO will look for Districts to work on regional planning together; this emphasizes mutual benefit not competition.

Pause for a “Mark Twain Moment”

Some concluding thoughts at a general level...

- Begin where you are. But don't stay where you are.
- There have been many changes for the better in recent years, and some people have been against all of them.
- “America would be a better place if leaders would do more long-term thinking.” (Wilma Mankiller)
- At some time, every leader faces the power of ‘and’ versus the tyranny of ‘or.’

NCC Project Briefing

Context Specific to North County Center
and the Site Selection Process – a Refresher

Context – Needs for a North County Center

- ▶ The realities of the past—both here at Delta and what’s happening in the higher education environment across California—indicate that the District cannot justify approved Educational Centers at all the prior locations envisioned in 2004.
- ▶ Updates to plans since the Great Recession have anticipated a “North County Center” to serve the constituents in the northern portions of the District.

Context – Needs for a North County Center

Mission Focus: Serve the students in District's northern San Joaquin County

SHORT TERM:

- ▶ Dual enrollment classes with Lodi and Galt School Districts
- ▶ Evening courses in Lodi and Galt schools
- ▶ Potential use agreement of vacated Estrellita High School in Galt, perhaps as early as Fall 2017
- ▶ Short term strategies will build interest but not enough enrollment to meet local demand or reach 1,000 FTEs

LONG TERM:

- ▶ North County Center

Context – A Vision for NCC = “A Teaching Farm”

Offerings:

- ▶ Agriculture, including sizable barn and animal husbandry facility that could accommodate an award-winning animal science program
- ▶ Ag Business
- ▶ Business and Logistics
- ▶ Health Sciences

Themes:

- ▶ Transfer & Career Preparation
- ▶ Focus on Agriculture for the Future
- ▶ Global and Local View
- ▶ Importance of Central Valley to nation and the world for Ag



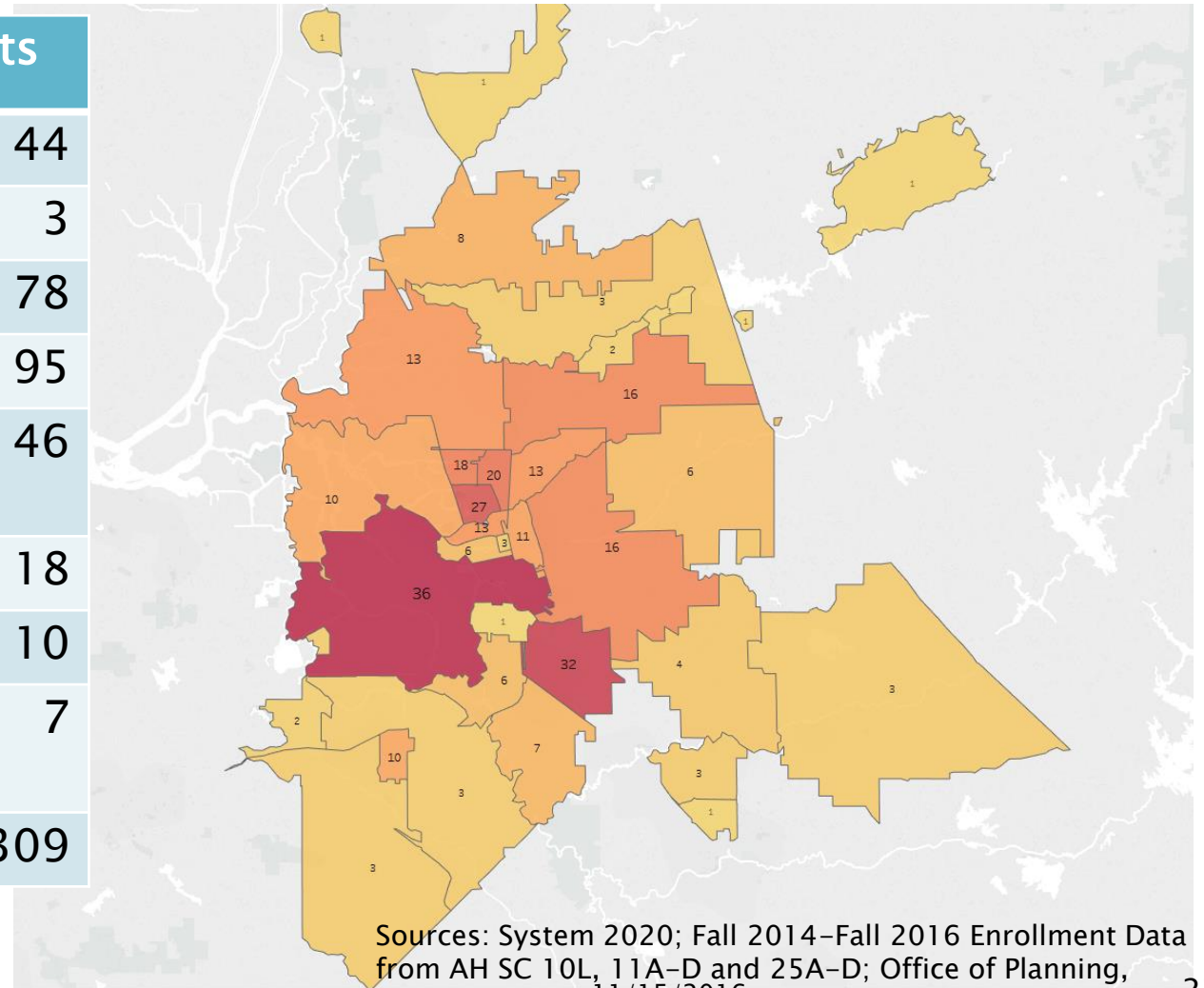
Context – Size of Select Farms in the CCC System

Community College:	Acres:	Notes:
Bakersfield College	10	Small Ag lab
Butte College	80	Nationally recognized farm & sustainable campus; portion of the operation has been organic certified since 1990
College of Sequoias – Tulare	120	Includes equine science & dairy science programs
Merced College	40	Includes livestock team & horse management classes
Modesto Junior College	62	Includes dairy science & equine science program
Reedley College	300	Includes animal science and equine and horse show team
SJDC at Manteca	155	Production pays for operational expenses; 140 acres total for farming; 20 acres currently used for animal husbandry & pasture
SJDC – Proposed Liberty Road	75	FTES are envisioned to pay for operational expenses (a teaching farm); 53.2 acres available for animal husbandry, crops, other TBD
Santa Rosa Junior College	365	Largest Ag program in the state, Shone Farm Facility includes equine facilities, rental spaces

Sources: College websites; Notes from Liberty Road Planning session 9-23-2016; The 20 Best College Farms, Best College Reviews, <http://www.bestcollegereviews.org/best-university-farms/>

Manteca Animal Science Enrollments by Zip Code, Fall 2014–present

Location	Enrollments
Lodi/Galt/Acampo/Lockeford	44
North of District	3
Stockton City	78
Stockton Rural (East & Delta)	95
Manteca/Lathrop/French Camp	46
Tracy/Tracy Rural	18
Linden/Escalon	10
Modesto/Oakdale/Other South	7
Total	309



Compare Land Owned vs. Potential Alternatives

- ▶ Prior Administration conducted a real estate search that ultimately led to the purchase of Liberty Road Property
 - 3 parcels totaling ~ 140 acres for \$2M acquired in 2006
- ▶ After ups and downs, Dr. Hart recommended to the Board and the Board approved the reestablishment of the NCC in March 2014
- ▶ Authorized budget of \$15M
- ▶ Over time, Measure L funds for this effort have been in the range of \$15 – 21M

Bottom Line:

- ▶ Good stewardship & the CCCCCO requires that the District look around even if it does already own the Liberty Road Property [5 CCR § 55184 (a)]
- ▶ Hence, the driver for the formal site selection process

NCC Center – Context

Siting Selection Process has included three parallel efforts:

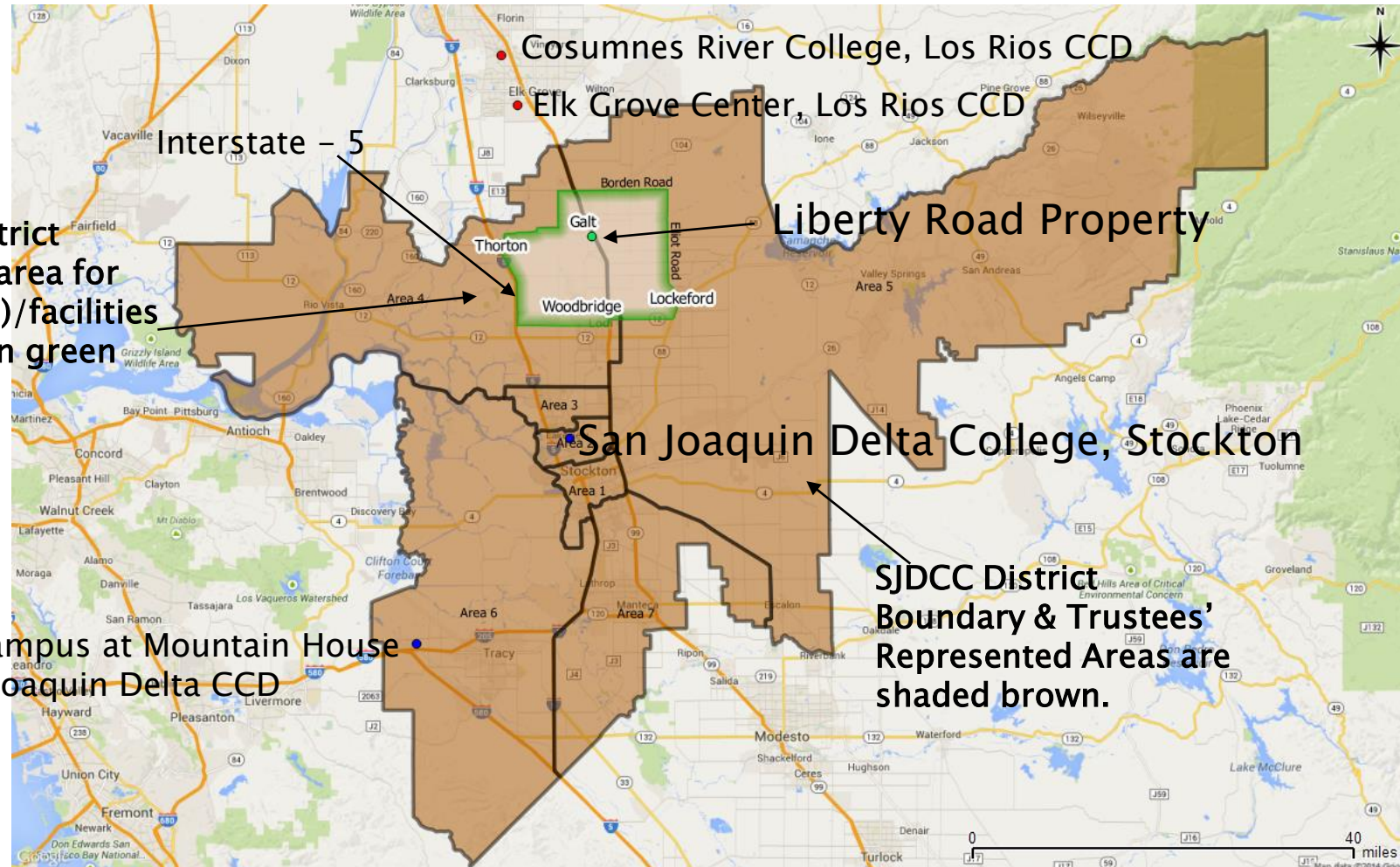
1. A formal, publicly-issued Request For Proposals (LA-RFP-45)
2. An independent real estate search that was conducted by a no-commission real estate advisor retained by the District
3. A feasibility study of the District-owned property known as the Liberty Road Property

SJDCCD North County Center – LA-RFP-45
APPENDIX B – NCC – Project Site Selection, Area Overview

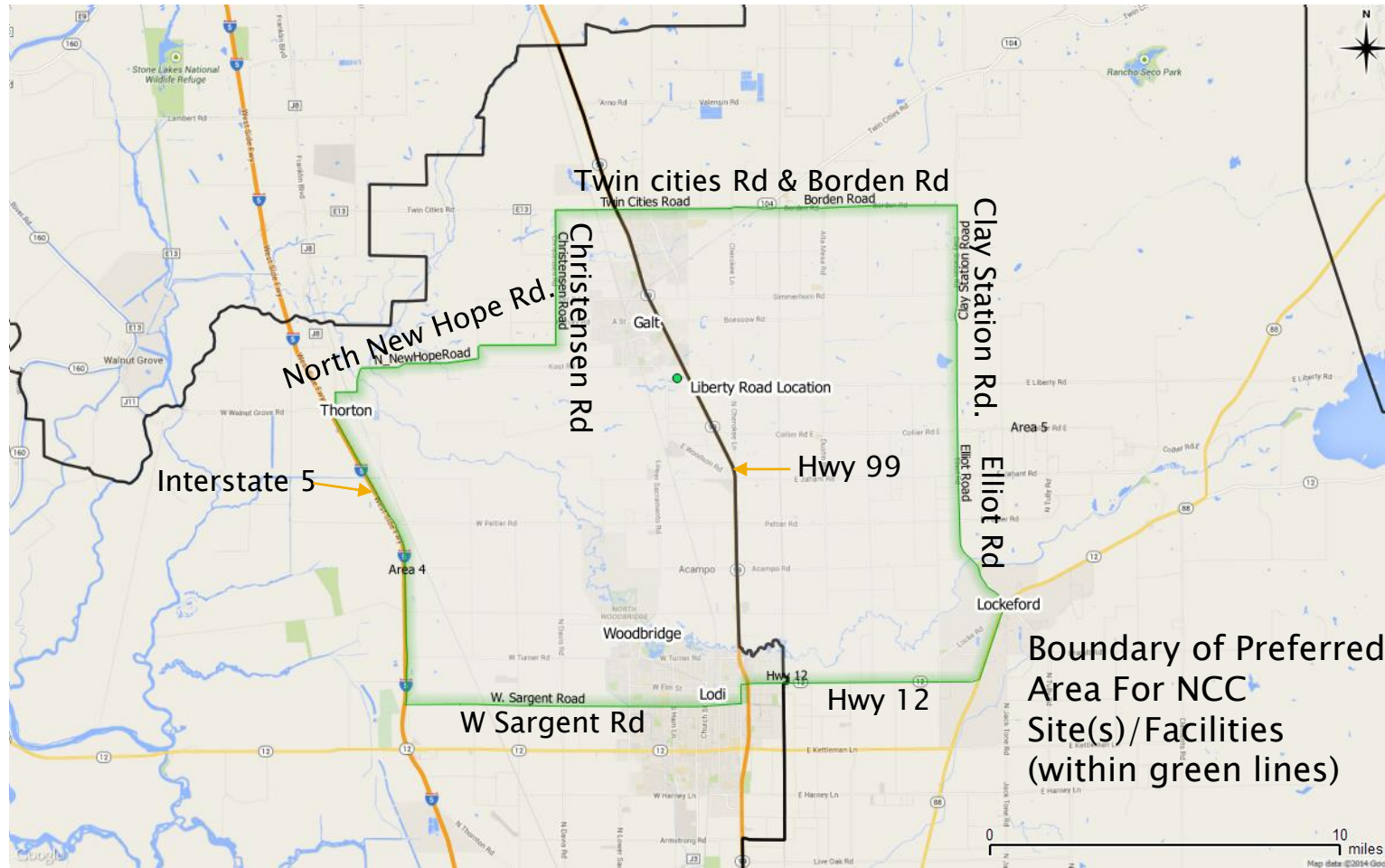
The Goal: Attract
NEW NET 1,000
FTES annually
at the new Center.

SJDCC District preferred area for NCC site(s)/facilities is shown in green outline.

South Campus at Mountain House San Joaquin Delta CCD



SJDCCD North County Center – LA-RFP-45 NCC – Project Site Selection, Area Overview



Process 1: Formal Request For Proposals (RFP)

- Alternative sites/facilities evaluated on their own merit (relative to criteria)
AND
- Compared to the Liberty Road Property and its merits and feasibility study
- Four proposals received & briefed in open & closed sessions on 11/9/15

OUTCOME:

- Board of Trustees met in closed session to consider each of the four proposals.
- By unanimous vote, the Board of Trustees considered and voted to take no further action, including further due diligence, with respect to each of the four proposals received.
- Per the Board's action, the formal solicitation process has been concluded and none of the proposals is under further consideration.
- Proposers were notified in writing of this status.

Process 2: RE Advisor Search for Properties in/near to Preferred Area

Real Estate Advisor's Search Efforts:

- ▶ Reviewed current properties in various listing services (e.g., Metrolist MLS, Loopnet and Co-Star) and commercial brokerage firms' websites for exclusive listings.
- ▶ Placed direct calls to known brokers, certain land owners, and owner representatives.
- ▶ Reviewed Google Earth for properties proximate to the Preferred Area and adjacent uses, and then drove the area.
- ▶ Reviewed existing building inventory in Lodi for potential use. Consulted with local architect for potential building conversion opportunities.
- ▶ Met with city planners and officials regarding preferred locations & to review ideas for sites.

OUTCOME:

After thorough research and solicitation by Craig Realty Advisors, no sites or facilities were discovered that were either available and/or met the criteria defined within the RFP.

Context – With Respect to Process 1 & 2 – NCC Team's Perspective

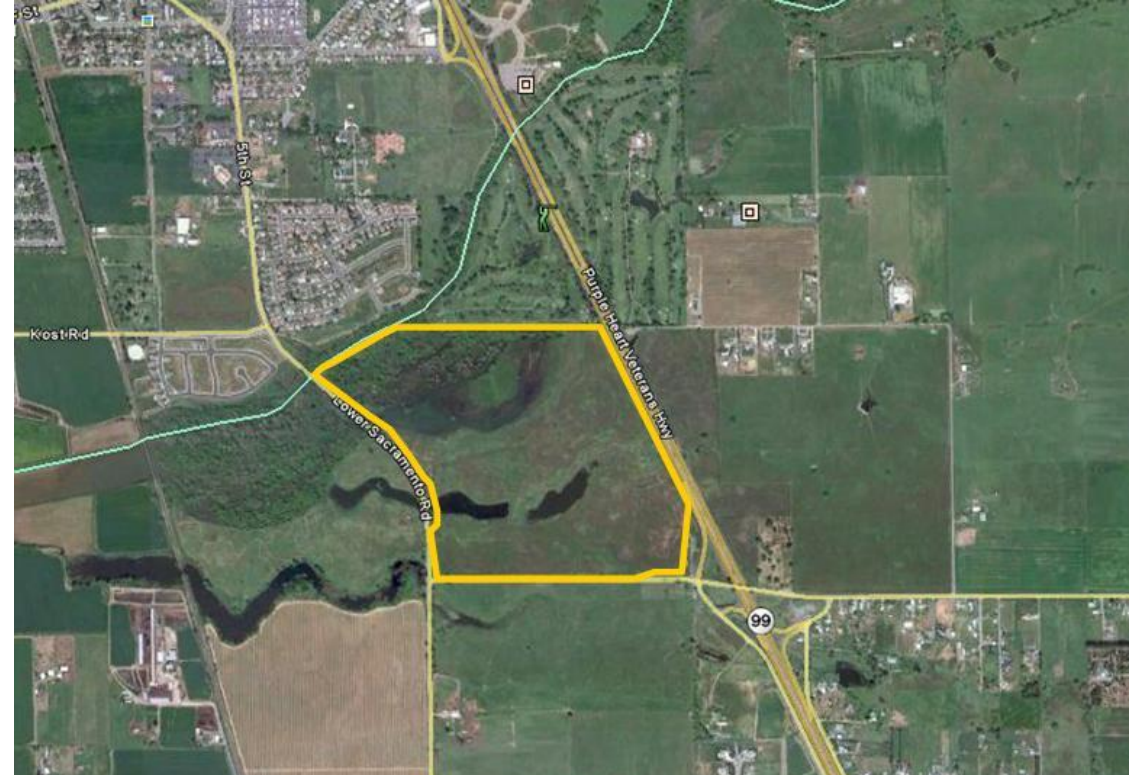
Further formal solicitation is not warranted. Here's why:

- A successful NCC site needs a location and enough acreage to support the Ag program plus have the needed public utilities to support an approved Ed Center
 - This includes various utilities and high capacity, fiber optic cabling--something not that common in the middle of Delta farm country.
- The District already conducted an extensive RFP process that was widely, publicly advertised:
 - Accepted proposals from outside the geographically preferred area; no response was rejected from evaluation
 - Repeating the process is not likely to result in additional or more suitable sites to serve the northern boundaries of the District.
 - To date, due diligence on NCC has incurred costs of ~ \$660K – 665K. Repeating the process will result in lost time and additional District expense.

Plus had an independent real estate advisor very familiar with the area do a search.

Process 3: Feasibility Study of Liberty Road Property

- ~140 acres in a rural setting
- Not planning to use the northerly 43 acres due to flooding potential
- Bounded by Hwy 99, Liberty Road, North Lower Sacramento Road & Dry Creek and The City of Galt to the north
- Three Parcels: A, B, & C (from north to south)



OUTCOME:

Briefing given on 11/9/2015, and offered preliminary conclusions at that time. Tonight we offer our conclusions. We advise that the study is complete.

From Nov 9, 2015 Briefing

The NCC Team's Conclusions:

- ▶ It would appear that there has never been “enough” money allocated to build and deliver a fully operational education center that supports all aspects of the academic program.
- ▶ Based on the criteria and comprehensive site selection process, the most preferable & enduring location for the envisioned North County Center and its planned marquee Agricultural Program appears to be the District-owned Liberty Road Property. This is subject to CalTrans' concurrence of our traffic engineers' analysis and final verification of our expert's jurisdictional wetlands delineation.

And today?

...No real change from this conclusion.

Tonight's Purpose

Provide Information Only – No decisions tonight

Provide Context for Decision-Making

- General context with respect to establishing an approved Education Center
- Specific context with respect to the North County Center and the Site Selection Process

Provide Rationale for Future Requests and Decision-Making

- Liberty Road Feasibility Study – Status Update & Conclusions
- One Vision for Site Development
- Recommendations and Next Steps
- Closing Comments

Provide Rationale for Future Requests and Decision-Making

Liberty Road Feasibility Study – Status Update & Conclusions



LRP Feasibility Study; Pending as of 11/9/15 Briefing – “THEN”

Waiting...

1. For the Board of Governors' (BOG) consideration and approval of the 2015 update to the California Community Colleges (CCC) System-Wide Master Plan Update.
 - Additionally, the CCC Chancellor's Office was not accepting any Letters of Intent
2. For the U.S. Army Corps of Engineers (“Corps”) to process and rule on the District's request for Approval of our “Jurisdictional Wetlands Delineation”
3. For FEMA map revisions in October 2016 that would benefit the site

LRP Feasibility Study – “NOW”

- | | | |
|-------------------|----|--|
| March 20/21, 2016 | 1. | CCC BOG approved the 2016 update to the California Community Colleges (CCC) Long Range Master Plan. |
| August 2, 2016 | | <ul style="list-style-type: none">◦ CCC Chancellor’s Office sent memo (FP-16-20) indicating acceptance of Letters of Intent. |
| July 25, 2016 | 2. | The U.S. Army Corps of Engineers (“Corps”) issued “Approved Jurisdictional Wetlands Delineation” (AJD). |
| April 10, 2016 | | <ul style="list-style-type: none">◦ We anticipated site visit in December 2015. The Corps conducted field review on April 10, 2016 |
| October 20, 2016 | 3. | FEMA issued revisions to flood maps on Oct. 20, 2016. |

LRP Feasibility Study – While waiting, we did some more work...

- ▶ With the prospect of a good rain season, we initiated hydrology monitoring
- ▶ Vernal Pool Branchiopod (Fairy Shrimp/Tadpole Shrimp) Surveys
 - Wet Season sampling and analysis
 - Dry Season sampling and analysis
- ▶ Investigated existing wells onsite

LRP Feasibility Study – We did some paperwork as well...

- ▶ Updated and finalized the Environmental Constraints Report prepared by Padre Associates, Inc. (“Padre”)
- ▶ Updated and finalized the Engineering Feasibility Report for the Liberty Road Property for NCC by Associated Engineering Group (AEG)
- ▶ Identified “deal points” with City of Galt for any future potable water & sanitary sewer services
- ▶ As part of the Comprehensive Master Planning process & this feasibility study, we worked with Agriculture Program faculty, Administration and Bond Management Team to generate a site layout for the purposes of explaining a concept for phased development & conceptual estimate.

Now to Sarah, Ryan & Eric for more details...

Environmental Constraints Report – Padre Associates/Sarah Powell

Studies Conducted to Date:

- Extensive Site History Research
- Review of previous Phase I Environmental Site Assessment
- Cultural Resource Records Search
- Biological Constraints Analysis
- Conducted preliminary wetland delineation in 2015, and an approved Jurisdictional Determination (JD) was issued by the U.S. Army Corps of Engineers in July 2016
- Late 2015– initiated hydrology study that evolved into protocol surveys for Federally Listed **Vernal Pool Branchiopods (Fairy Shrimp/Tadpole Shrimp)**
- Wet Season Surveys and Dry Season Surveys completed in 2016
- Federally–threatened vernal pool fairy shrimp identified onsite

Environmental Constraints Report – Wetland Delineation



Environmental Constraints Report – VPFS Habitat



Environmental Constraints Report –Regulatory Agency Jurisdiction

Regulatory Jurisdiction	Dry Creek	Unnamed Tributary	Vernal Pool Habitat	Grassland / AG Land
U.S Army Corps of Engineers Section 404 Clean Water Act	X	X	[Some]	
Regional Water Quality Control Board Section 401 Clean Water Act and Porter Cologne State Water Quality Act	X	X	X	
California Department of Fish and Wildlife Lake & Streambed Alteration Program	X	X		
U.S. Fish and Wildlife Service Federal Endangered Species Act			X	
National Marine Fisheries Service Federal Endangered Species Act	X			
California Department of Fish and Wildlife California Endangered Species Act				X

Environmental Constraints Report – Potential Mitigation Options

▶ Known Mitigation Requirements for Project

- Loss of Federal Jurisdictional Waters of the U.S. and Wetlands
- Loss of “wetland habitat” and Waters of the State
- Loss of Species Habitat (VPFS Habitat and Swainson’s Hawk foraging habitat)

▶ Wetland Mitigation Options

- Permittee responsible mitigation (onsite or offsite)
- Purchase mitigation credits at approved wetland mitigation bank
- Contribution of in-lieu fees

▶ Species Mitigation Options

- On-site mitigation plan for preserved habitat
- In-lieu fees to approved mitigation program (some species)
- Purchase mitigation credits at approved species mitigation bank
- San Joaquin County Multi-Species Habitat Conservation Plan (SJMSCP)

LRP – Estimated Mitigation Cost, Worst Case Scenario

	Fee Per Acre	Impact Acreage	Mitigation Ratio	Mitigation Cost
Species Mitigation (using SJMSCP 2017 Fees)				
Vernal pool – wetted	\$109,737	5	--	\$548,685
Vernal pool – uplands	\$66,437	70.6	--	\$4,690,452
Wetland Mitigation (using current commercial mitigation bank fees)				
Corps Jurisdictional WoUS / wetlands (1.5:1 ratio)	\$150,000	0.5	1.5	\$112,500
Waters of the State (1:1 ratio)	\$150,000	4.8	1	\$720,000
Total Estimated Mitigation Cost				\$6,071,637

Assumptions:

NCC Project would impact total of 75 acres for development of campus and Ag Program Facilities (based on current conceptual design)

Of the 75 acres, 4.4 acres of impact to VPFS habitat, 0.6 acre of impact from pedestrian bridge

SJMSCP Mitigation calculated using 2017 Mitigation Fee Schedule which is updated annually

Estimate does not include dedication of in-lieu lands to SJMSCP, which if possible, could reduce mitigation cost

Impacts to Corps jurisdictional WoUS/wetlands assumed to be 0.5-acre for use of Nationwide Permit Program

**Assumptions and calculation of mitigation costs not verified or approved by Regulatory Agencies, SJCOG or SJMSCP Technical Advisory Committee

LRP – Estimated Mitigation Cost, Possible Options for Cost Reduction

- **Possible dedication of in-lieu lands to San Joaquin Multi-Species Conservation Plan**
 - Offset SJMSCP mitigation costs by dedication of unused land onsite (Parcel A)
 - Would have to get approval of SJCOG and SJMSCP Technical Advisory Committee
 - Requires endowment and conservation easement
- **Revise Project Concept related to the AG land uses**
 - Identify greater use that's compatible with species habitat; Example is dry land pasture (such as cattle grazing)
 - Identify uses that are still Ag-related but where impact is not necessarily on all 75 acres
- **Use of commercial bank rather than San Joaquin Multi-Species Conservation Plan**
 - Commercial mitigation bank costs for VP habitat mitigation may be less costly
 - May require a shift in overall permit strategy, which could cost more in project planning (maybe \$100K more)
 - May reduce mitigation costs by up to \$2M
 - Assumes that vernal pool (both creation and preservation) credits within a bank serving the region are available at the time of project implementation

Engineering Feasibility Report – AEG/Ryan Carrel

Summary:

There are no significant engineering or infrastructure constraints on developing a North County Center on the property.

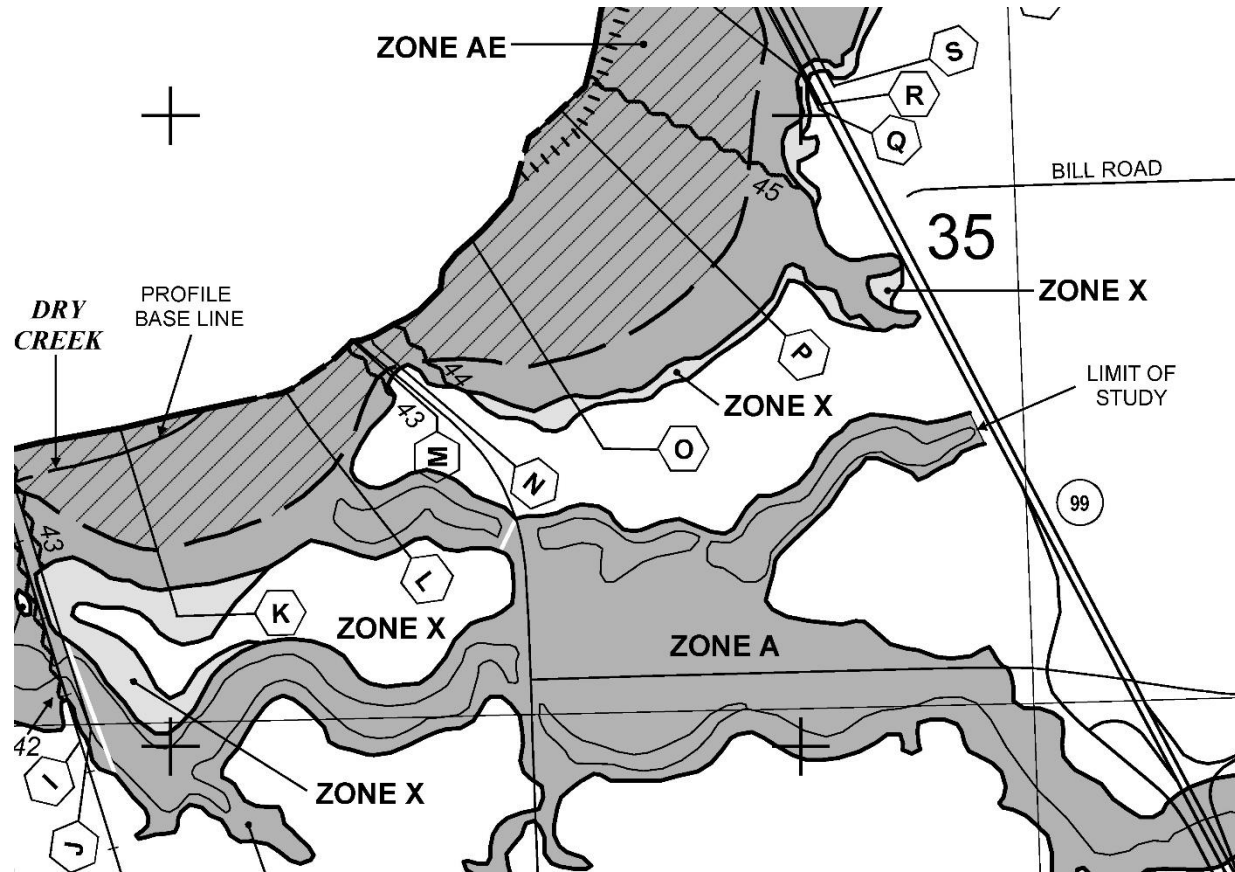
- ▶ Availability (sufficient capacity) of domestic water and sanitary sewer services by the City of Galt and a strong willingness to convey them.
- ▶ An existing County Service Area (CSA-39) could serve as the mechanism to provide these services to the LRP.
- ▶ During this study, there has been positive feedback from applicable local agencies.
- ▶ Storm drainage can be accommodated onsite taking advantage of the natural features and size of the site.

Engineering Feasibility Report – AEG/Ryan Carrel

The LRP Technical Feasibility Study concludes development of this site would be feasible for the District.

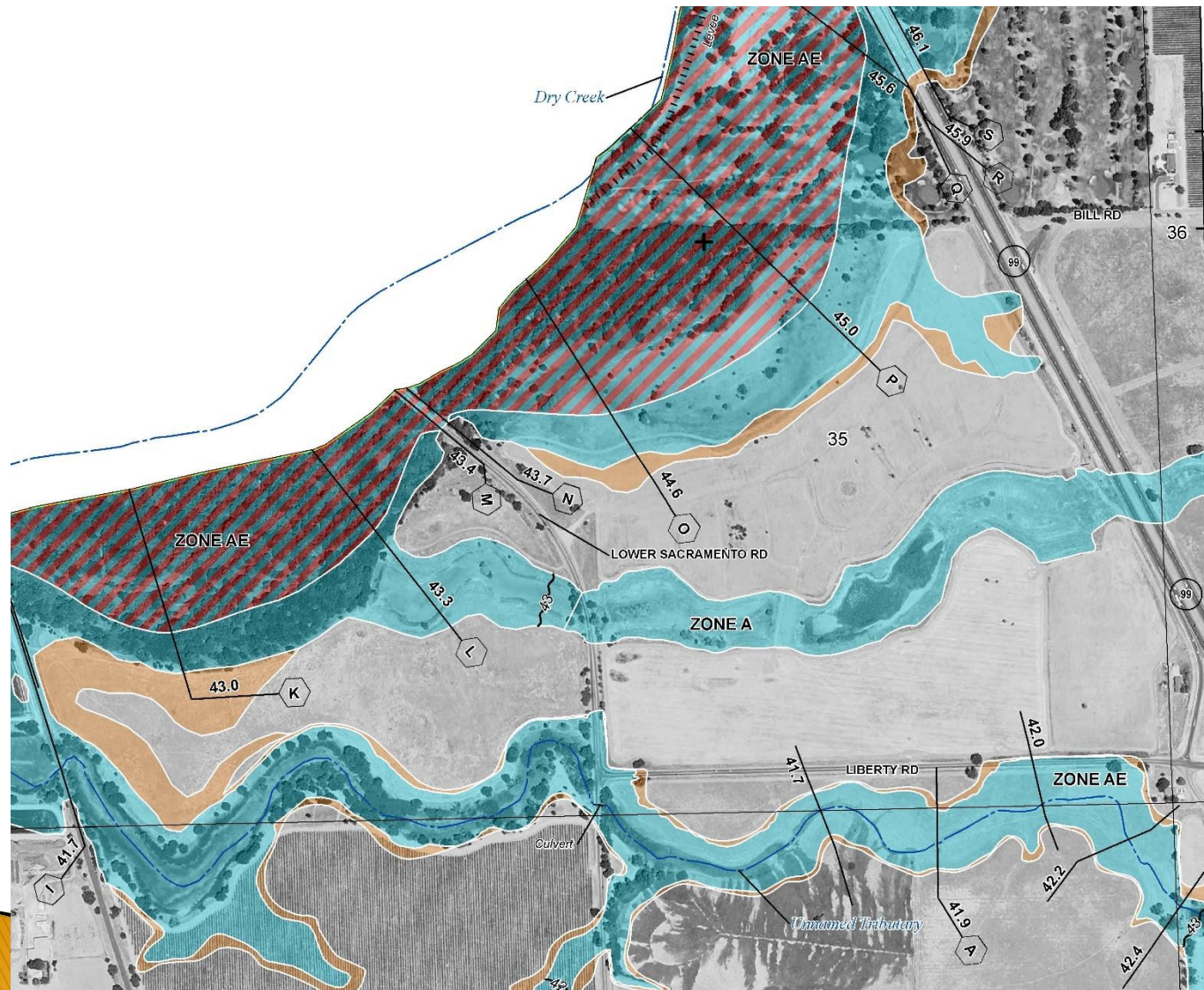
- ▶ All wet utilities (water and sanitary sewer) are available in sufficient capacities through activation of SJC CSA 39 and a MOU with City of Galt.
- ▶ Full array of power, communication, cable, and broadband service options are available to the site.
- ▶ Traffic Engineer's model and analysis indicates no unusual transportation improvements would be required with the proposed development based on full build out assumptions. Report was fully coordinated and reviewed with SJC, City of Galt and CalTrans.
- ▶ FEMA flood map adopted 10/20/2016 removed an extensive flood hazard encumbrance from a portion of the LRP.

Engineering Feasibility Report – AEG/Ryan Carrel



- ▶ FEMA flood map – Prior to Oct 2016
- ▶ NOTE: Fill was placed on Parcel C sometime prior to District's purchase.

Engineering Feasibility Report – AEG/Ryan Carrel



- ▶ FEMA flood map adopted 10/20/2016 removed an extensive flood hazard encumbrance from a portion of the LRP.

Engineering Feasibility Report – AEG/Ryan Carrel

The LRP Technical Feasibility Study concludes development of this site would be feasible for the District.

- ▶ Further traffic analysis and formal review would be required by CalTrans if the District were to commit to the LRP site as part of the master planning and EIR process.
- ▶ Our Traffic Analysis shows that District improvements required through buildout are reasonable; however, CalTrans concurrence is required, but cannot be obtained until the District commits to the site and initiates the master planning/EIR process.
- ▶ No hazards; potential small plane noise and concern for airport operations could and should be addressed in master planning with granting of an aviation easement.

North County Center

A Vision for How District Could Develop the LRP

Presented by Eric Wohle, AIA of LDA Partners



LRP Feasibility Study

- As part of CMP & NCC Project, LDA Partners was called upon to assist.
- Needed a site concept upon which to estimate the cost range for environmental mitigation fees, permits, etc.
- This represents one logical site development concept, which has been reviewed by the project team (including the Ag program members), ELT, and the bond team.
- From these, identified rough, high-level estimates and gross estimates of next steps and timeframes were generated.

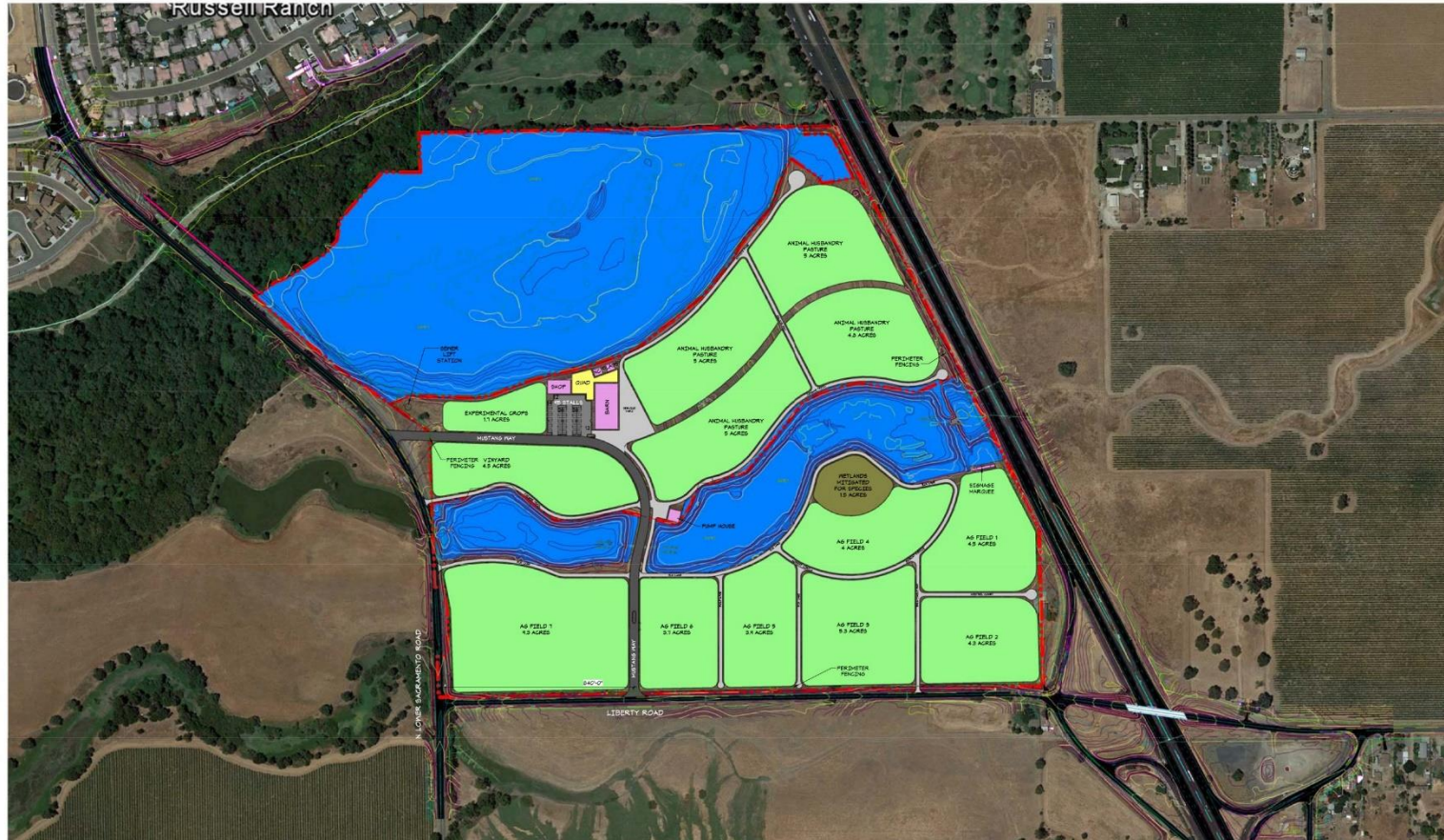
North County Center

Overview of Phased Development:

- Phase 0 – Establish a teaching farm with minimal but necessary facilities so we can start classes onsite
- Phase 1 – Develop offsite and onsite utilities and structures to support a full Educational Center & obtain CCCCCO approval
- Phase 2 – if growth warrants
- Phase 3 – if growth warrants



North County Center – Phase 0



Masterplan Phase 0

North County Campus

Liberty Road
Oakland, CA 94612

San Joaquin Delta College

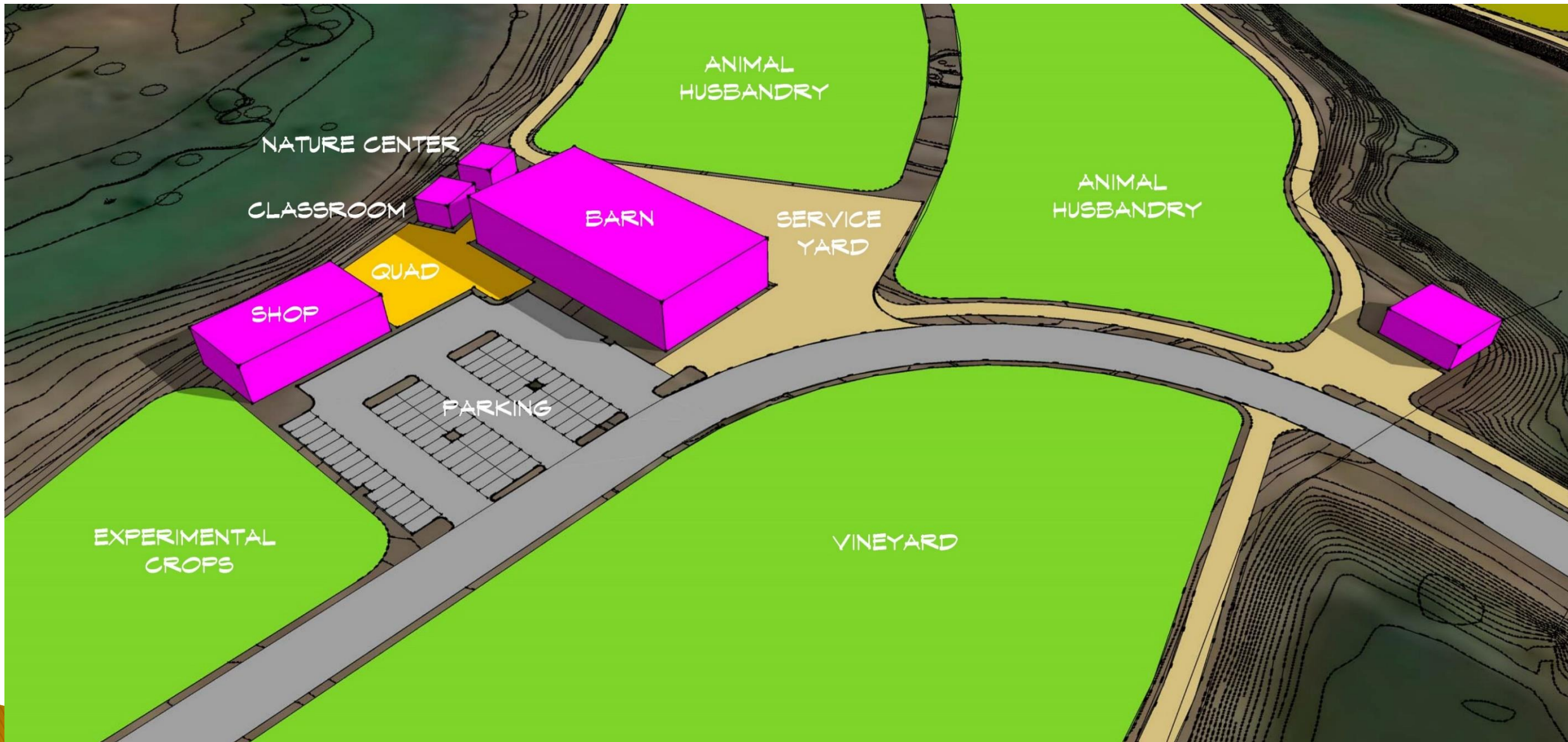
Master Planning
11/09/2016

A.0

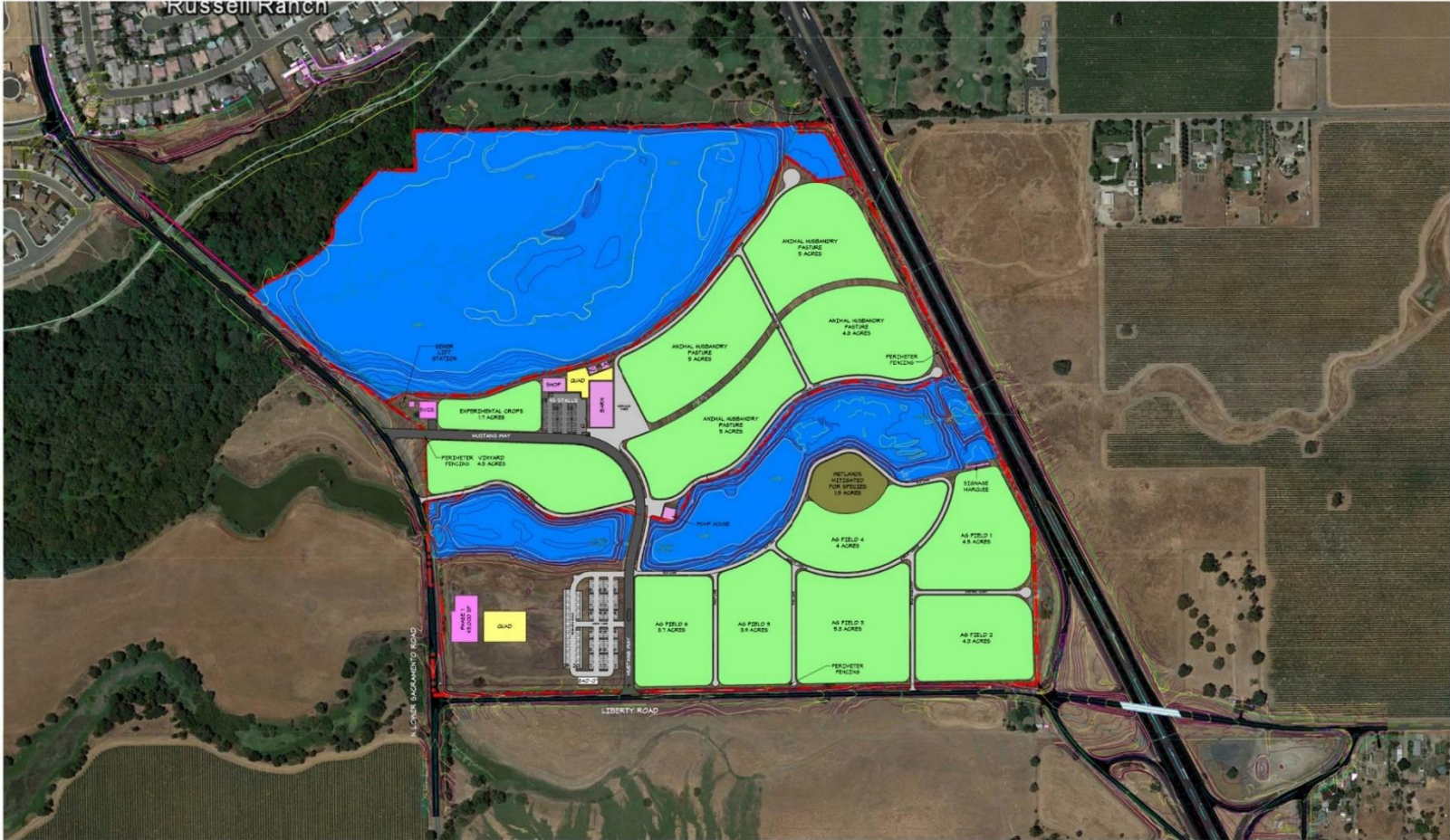
LDA Partners
DESIGNERS & ARCHITECTS



North County Center – Phase 0



North County Center - Phase 1



Masterplan Phase 1

Master Planning
11/09/2016

North County Campus

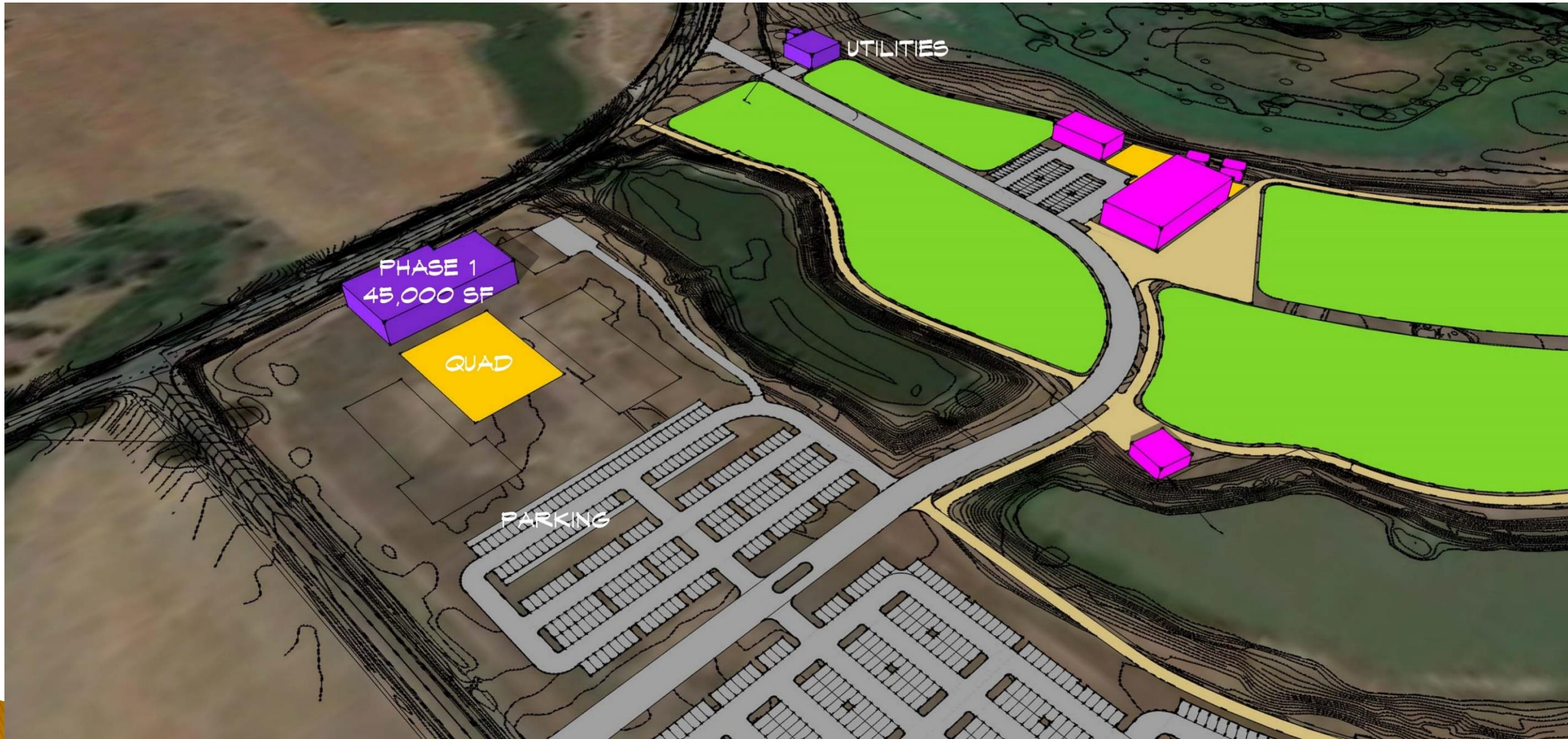
Gall, CA 9563

San Joaquin Delta College

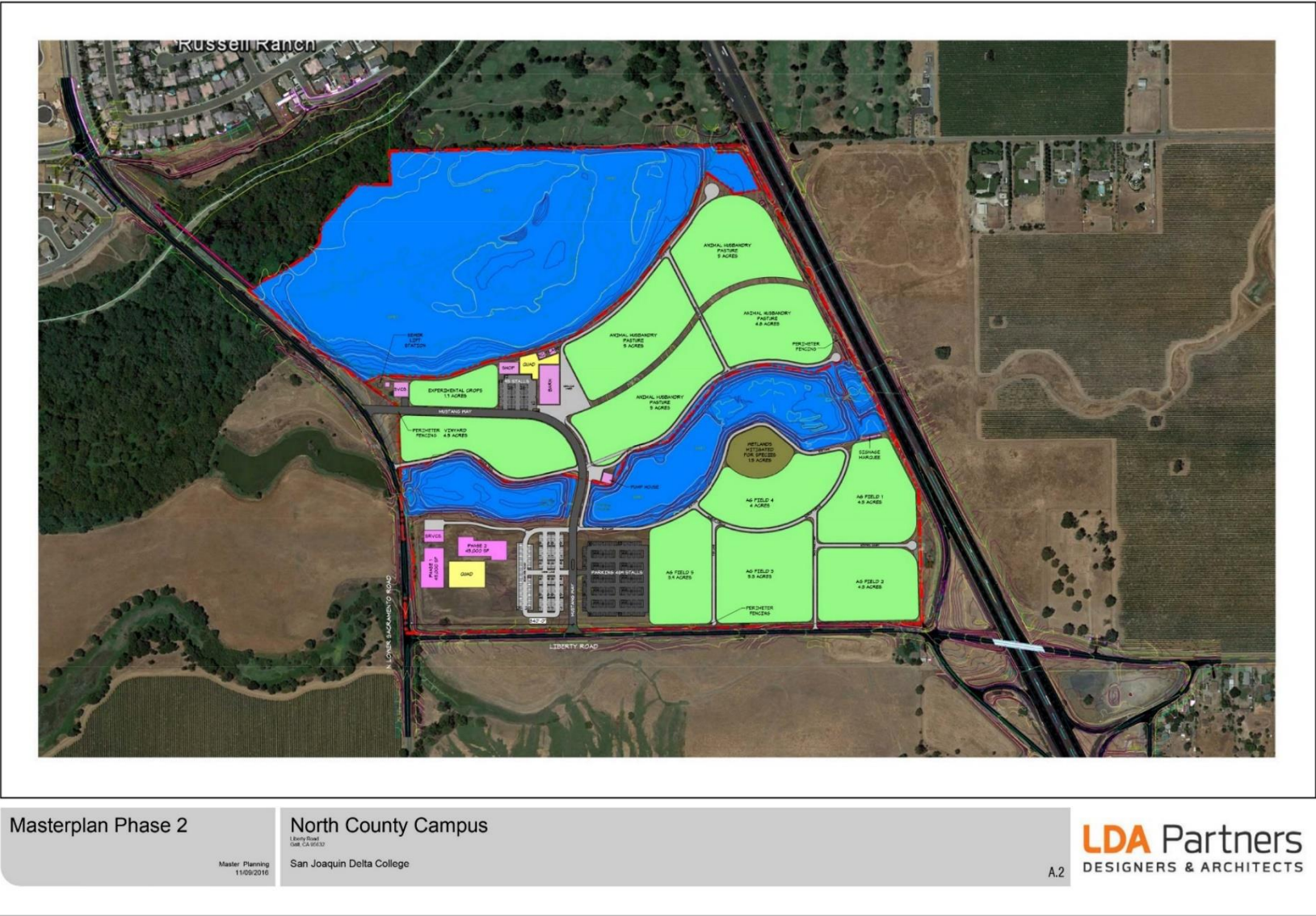
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LDA Partners
DESIGNERS & ARCHITECTS

North County Center – Phase 1



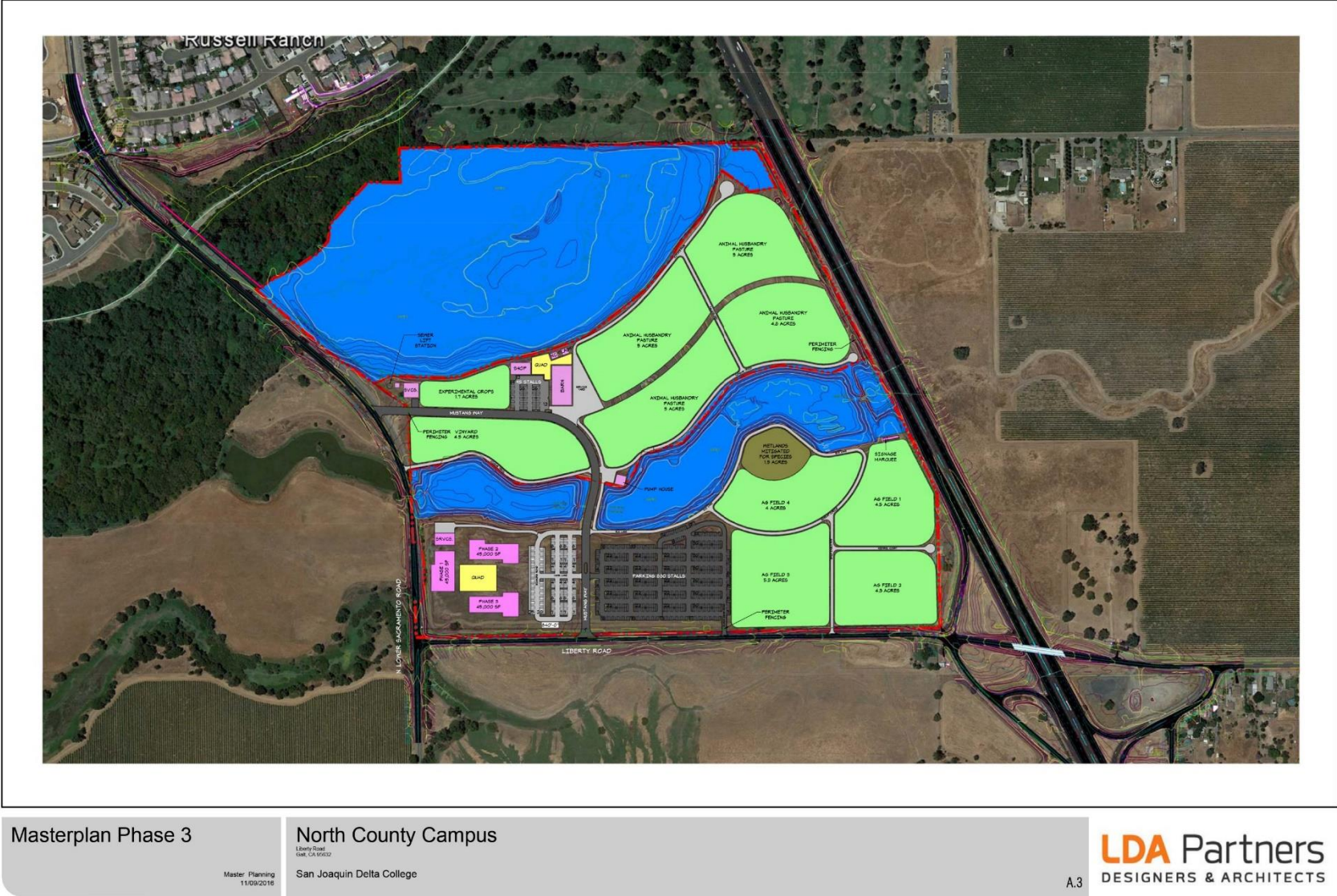
North County Center – Phase 2



North County Center – Phase 2



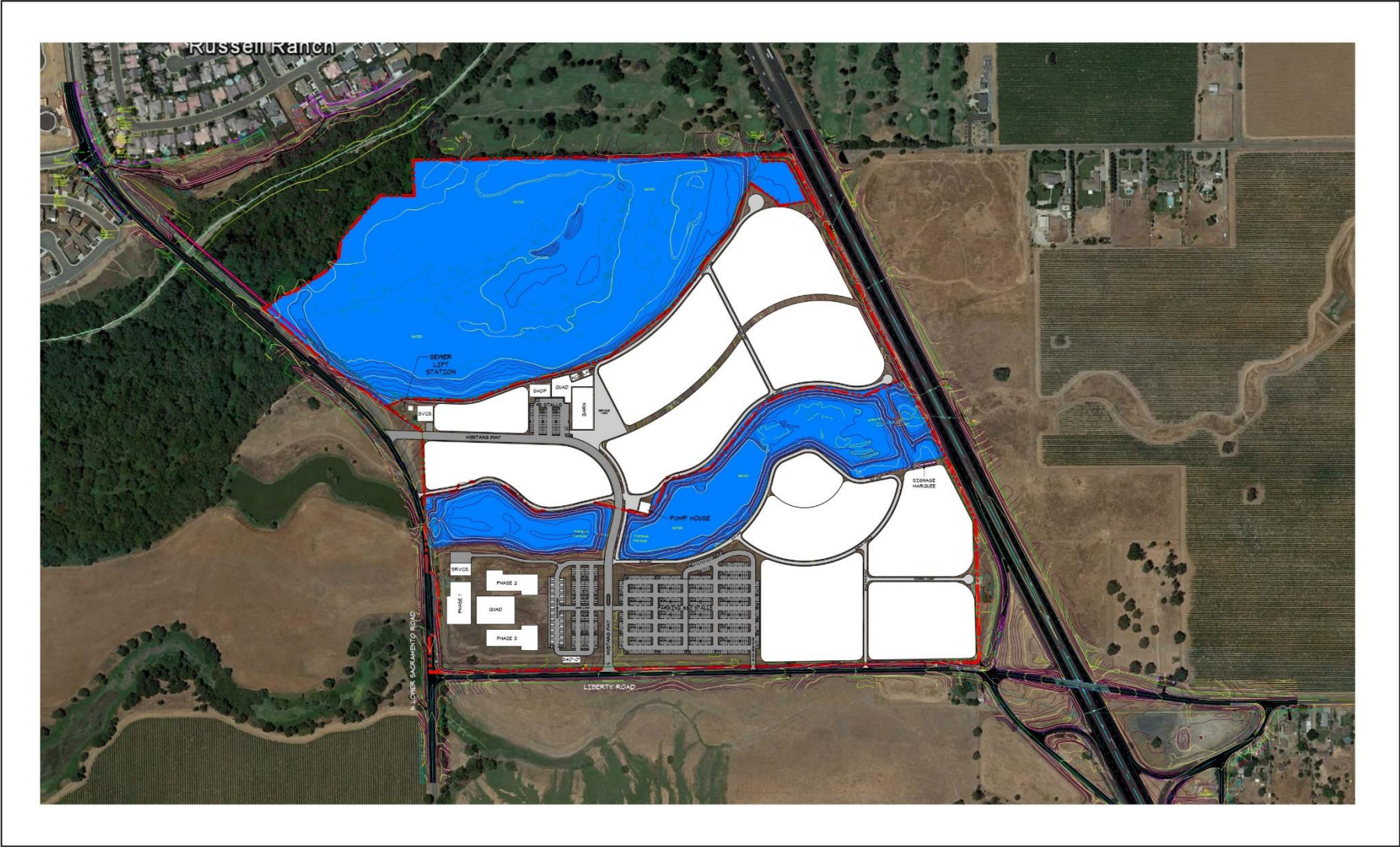
North County Center – Phase 3



North County Center – Phase 3



North County Center – Circulation



Circulation Plan

Master Planning
11/09/2016

North County Campus

Liberty Road
Oak, CA 95331

San Joaquin Delta College

LDA Partners
DESIGNERS & ARCHITECTS

A.4

11/15/2016











North County Center – Rough Estimate for Phase 0

Description	\$
Planning – Feasibility, Site Specific Master Planning, Environmental (CEQA) Planning	2,135,000
Fed & State Environmental Mitigation Fees & Permitting	6,198,500
Subtotal:	8,333,500
3% contingency (Planning phase)	250,005
Building & Site Construction Costs & contingency	12,202,076
Soft Costs (A/E fees, FF&E, DSA, IOR, PM, CM)	3,504,814
Overall Subtotal	24,290,394
Project Contingency (5% overall)	1,214,520
ESTIMATED TOTAL PROJECT COSTS, PHASE 0	25,504,914

Includes:

- Feasibility Study
- Site Selection Process
- Site Specific Master Planning
- Environ. Compliance (EIR)
- Environ. Mitigation Fees
- Environ. Permits
- New 750 GPM Irrigation Well & Pump House
- 10,000 SF Barn and a shop
- Site & Pasture Fencing
- Animal Sheds
- 1300 SF Classroom (modular, not portable)
- Nature Center (assembly & restrooms)
- Caretaker's Residence

*In 2016 dollars, except mitigation fees which are 2017.



North County Center – Phase 0 Project Timeline

Activity	Timeframe
Continued ed planning & collaborations with K-12 districts	Now for the near future to meet needs & build FTES for a NCC
NCC Briefing	Nov 2016
Board selects site & authorizes NCC Project Team	Dec 2016
Procure & Contract for CEQA	Now – Feb 2017; need for District EIR
NCC Site Master Planning	Feb 2017 – Dec 2017
NCC Environmental Planning (EIR)	Mar 2017 – March 2018
NCC Environmental Permitting	May 2017 – May 2018
LAFCO process for CSA 39	May 2018 – Dec 2018
Design & DSA approvals	June 2018 – Aug 2019
Procure	Aug 2019 – Dec 2019
Build Out	Jan 2020 – June 2021



North County Center – Rough Estimate for Phase 1

Description	\$
Facilities (purely hardcosts)	32,266,000
Offsite Infrastructure improvements	8,420,000
Onsite Infrastructure improvements	10,172,000
Subtotal	50,858,000
Contractor's OH, general conditions, profit and 10% contingency	16,833,998
Total (loaded) Hardcosts:	67,691,998
Soft Costs (A/E fees, FF&E, DSA, IOR, PM, CM)	14,028,798
Overall Project Subtotal:	81,720,796
Project Contingency (5% overall)	4,086,040
ESTIMATED TOTAL PROJECT COSTS, PHASE 1 *	85,806,836

Includes:

- Offsite Utilities (sewer & water)
- Onsite Utilities
- Fire Protection booster pump
- Pedestrian bridge
- Roads & Parking
- 45,000 GSF Facility
 - Permanent Construction
 - Based on SCMH
- Service building
- Utility building
- Small wine making facility
- 3000 GSF Police substation



*In 2016 dollars

11/15/2016

North County Center – Caveats

- The Ag Program and Administration need to be together and ready to make decisions that will “stick” before we initiate detailed Site Specific Master Planning and the Environmental process (CEQA and the EIR).
- Starting down the path to pull back and reverse course or go sideways or some other route costs additional time and money.
- External entities have timelines that impact District plans, costs, schedules, etc. Example: The Corps’ AJD expires 7/25/2021. This has cost implications if the land is not disturbed (improved) before that. The intent would be to start farming & pasture before then.
- Environmental mitigation fees will continue to increase annually.
- In general, environmental data is considered “stale” after 5 years.
- Measure L funds have rules regarding amount of money per series available as ‘working capital’ and a 5 year costing window per each bond series.

North County Center

Recommendation for the Board of Trustees and Next Steps



Recommendations & Next Steps

1. Accept and Consider the Feasibility Study Report completed.

At the December 2016 meeting:

1. Select the District-Owned Liberty Road Property as the preferred site for the planned North County Center.
2. Authorize the NCC Project Team to commence formal site master planning. AG program activities would be as envisioned in the Conceptual Plan laid out here for Phase 0 & 1 laid out tonight.
3. Authorize the NCC Project Team to do environmental planning (CEQA)



Closing Remarks

- Time is of the essence.
- If you select the site but choose to do nothing right now, be aware that there are some consequences.
- Without a reasonable plan and a reasonable amount of consensus, you will spend additional funds that might be viewed as “suboptimal.”
- We know you have a tough decision ahead of you.
- The NCC team believes this is a terrific site for a long term 50 year vision.
- The virtual tour and this briefing document will be posted tomorrow.



Closing Remarks

➤ Thank you!

➤ Questions?



Backup slides

Context – Needs for a North County Center

Existing Manteca Farm

Proposed Liberty Road Farm at Phase 1 Complete

Usage	Crop	Total Acres	Total Acres	Crop	Usage
Plant Science	Pinot Noir Winegrapes	32	4.5	Vineyard, Parcel B	Plant Science
Plant Science	Almonds	53	27.2	Available for Ag use	
Animal Science	Cover Crop	28			
Animal Science	Pasture	18	19.8	Pasture	Animal Science
Animal Science	Alfalfa	9	1.7	Experimental Crops	Plant Science
Total Farmable	-----	140	53.2	-----	Total Farmable
Buildings, roads	Not Farmed	11.5	21.8	Not Farmed	Buildings, roads
Total Acres:		151.5	75		Total Acres

NCC needs to be able to obtain approved Ed Center status. The Project Team was told to envision a smaller, teaching farm—not a production farm—along with various other elements modeled after the South Campus at Mountain House.