

Child Care Development Center Taskforce Update



September 20, 2023

Planning and Budgeting Committee
Presented by Ludmila Prisecar

Taskforce Members

Chair - Ludmila Prisecar - Administrative Representative

Kristina Brower - Faculty Member ECE

Hyla Lacefield - Dean of Business, Design & Workforce

Jaime Hui - CSEA Representative

Lorraine Barrales-Ramirez - Student Services Representative

Karen Pinkham - College Facilities Representative

Marie Mejia - District Facilities Representative

Maggie Barrientos - Coordinator, Childcare Services (CSM)

Tina Watts - Coordinator, Childcare Services (SKY)

Student Representative-TBD

Progress Update

- Board Support: May 19, 2023-Presented at the Board meeting
- Funding
- Building
- Staffing and Organizational Structure/Business Plan



Building Vision

Approx. 10,000 GSF

- Three (3) Preschool Classrooms with the outdoor play yard
- Observation Rooms
- One (1) General Classroom
- Multi-purpose Room
- Director's Office
- Workroom
- Staff Lounge
- Warming Kitchen
- Storage
- Drop-off / Pick-up
- Parking

Permanent Modular (MIT Childcare Center)



Permanent Modular (Sacred Heart Montessori Preschool)



Building Construction Options: the Board Recommended Option 2

Option 1 - New Construction

Approx. Estimated Cost: \$14 - 15M (2023 \$)

Based on:

CCSF and Merritt College estimates (see prior slide)

Pros: More control over design and a better fit on site

Cons: Potentially slightly more expensive

Option 2 - Permanent Modular

Approx. Estimated Cost: \$13M (2023 \$)

Breakdown:

10,000 GSF Portable = \$4,500,000

Foundation and Site Cost = \$4,000,000

FF&E = \$1,500,000

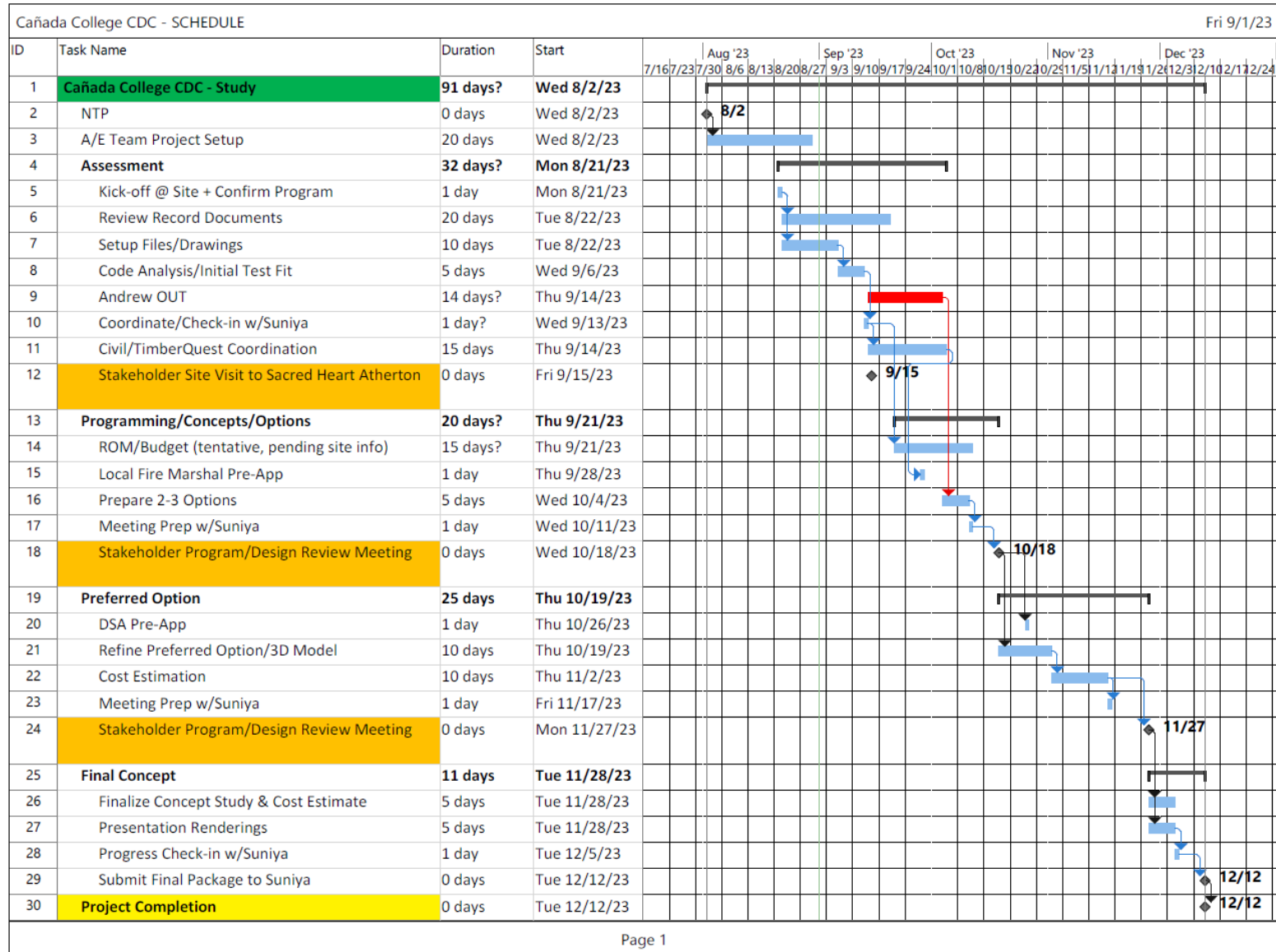
Soft Costs 30% = \$2,550,000

Total = \$12,550,000

Pros: Potentially slightly less expensive

Cons: Less design control & limited site fit

Building Conceptual Design / Cost Estimate Update



Proposed Construction Schedule

	Jan - Dec 2024	Jan - June 2025	June - Aug 2025	Aug-25
Hire an Architect/Design/Permitting/Contractor Bidding	Active	Active	Active	Active
Construction		Active		
Building Activation			Active	Active
Fall Opening				Active

Funding Commitment Support

College Support \$11.5 M One-Time Funds for construction and \$200k ongoing for operational costs

	Year 1	Year 2	Year 3	Year 4	Year 5	
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total 5 year request
Ongoing Budget Request	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Pre-Construction Feasibility & Planning/Schematic Design/Design Development/Working drawings/DSA	\$ 200,000	\$ 2,000,000	\$ 800,000			\$ 3,000,000
Construction			\$ 8,000,000	\$		\$ 7,500,000
Post-Construction FF&E				\$ 2,000,000		\$ 2,000,000
Total	\$ 400,000	\$ 2,200,000	\$ 11,00,000	\$ 2,200,000	\$ 200,000	\$ 13,500,000

District Request for Support

	Year 1	Year 2	Year 3	Year 4	Year 5	
District Request for Support	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Ongoing Budget Request: Redevelopment funds \$200K	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Pre-Construction Feasibility & Planning/Schematic Design/Design Development/Working drawings/DSA	\$ 200,000	\$ 2,000,000	\$ 800,000			\$ 3,000,000
Construction			\$ 10,000,000	\$		\$ 10,000,000
Post-Construction FF&E				\$ 2,000,000		\$ 2,000,000
Total	\$ 200,000	\$ 2,200,000	\$ 11,000,000	\$ 2,200,000	\$ 200,000	\$ 15,800,000

Staffing and Organizational Structure/Business Plan

- Partner with Skyline and CSM to explore the centralized management model for the CDLCs across the District
- Create a business plan



Q & A

