

2020 OUSD

Facilities Master Plan

Community Update

January-February 2020

Workshop Goals:

- Learn about the Master Plan
- Let OUSD hear what investments should be prioritized
- Highlight issues planners should know about

Cristy



OAKLAND UNIFIED
SCHOOL DISTRICT

Community Schools, Thriving Students

Community Update: Agenda

01

What is a Facilities Master Plan?

02

Guiding Principles, Goals, and Process

03

Data & Projects

04

Feedback Exercise

05

Next Steps

What is a Facilities Master Plan?

A school-district's Facilities Master Plan ("FMP") describes a set of building + renovation projects that a district will pursue to support its educational mission. Example projects may include:

01

Modernizations & Improvements

Modernizing aging campuses and improving deficient buildings

02

Physical Alignment of Spaces

Constructing or modifying buildings to align with changing demographics

03

Optimize Operations

Investing in facilities to improve operations, such as food systems, energy efficiency, or transportation

Facilities Master Plan Guiding Principles

OUSD Mission

OUSD will build a Full Service Community District focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.

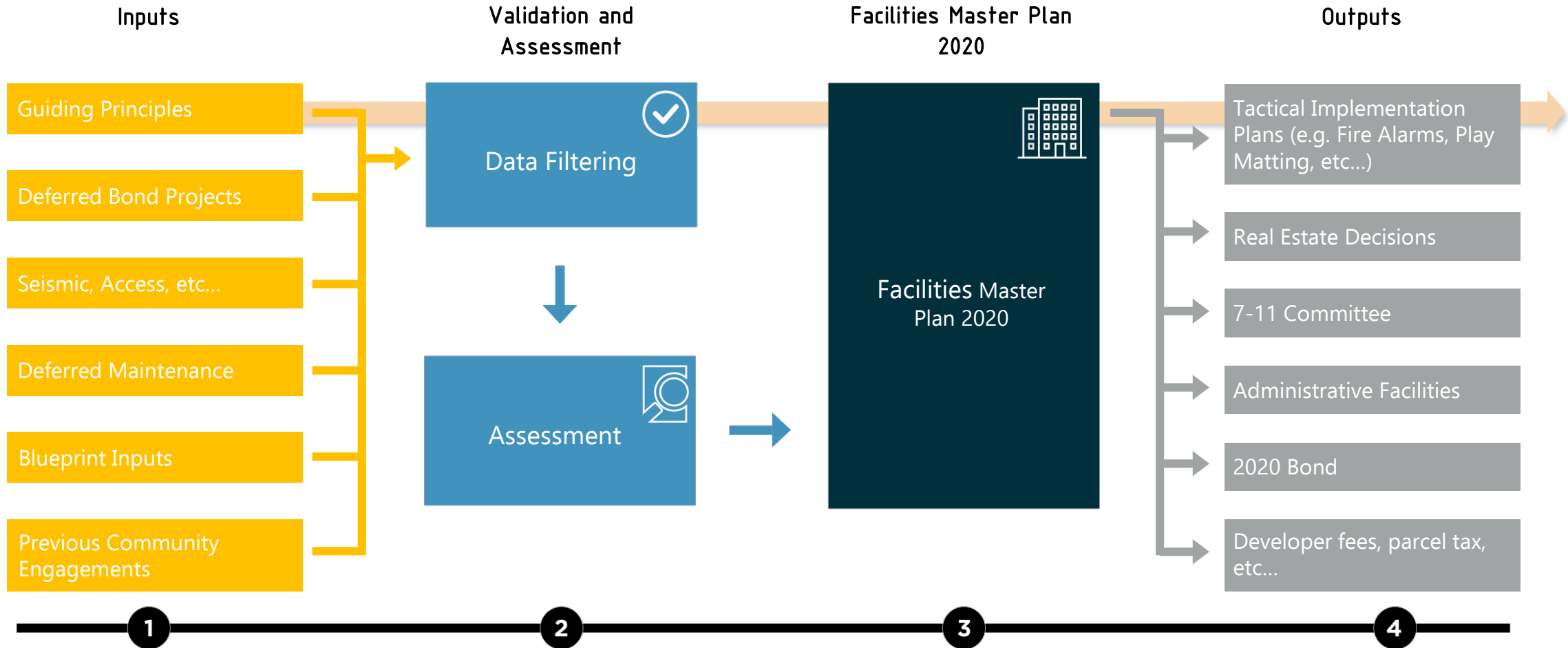
Master Plan Guiding Principles

- Engage OUSD Community
- Pursue a System-wide Approach
- Support the Citywide Plan
- Cultivate Data-driven Decision Making
- Pursue Financially Sustainable Facilities
- Foster Environmental Sustainability

Facilities Goals

1. Alignment with other OUSD planning efforts
2. **Transparency** to the public
3. **Enable Funding** for future projects
4. **Smart Asset Management** to ensure plan implementation

Facilities Master Plan Process



Data: OUSD Facilities

Types of Campuses

76



Sites/ campuses with In-District TK-12 and Alternative Ed Schools

32



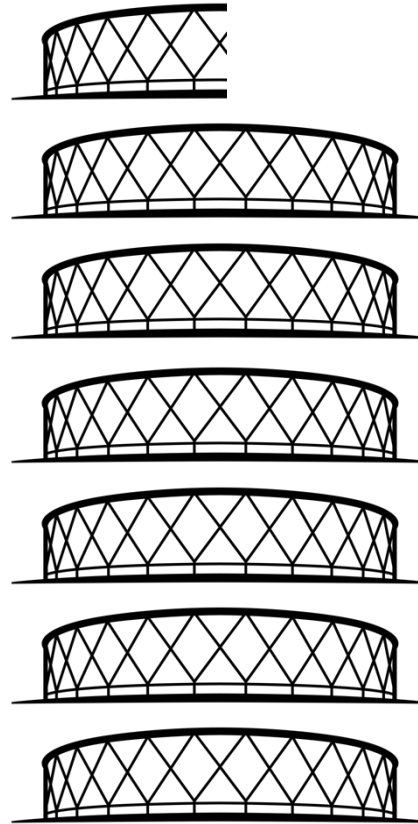
Sites with other uses:

- Administration
- Charters
- Early Childhood Education
- Adult Ed
- Warehouse
- Vacant

= 108 Total Sites

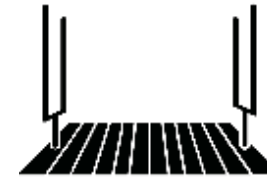
Facilities Square Footage

6M Sq Ft



Equal to approximately 6.5 Oracle Arenas

Athletic Facilities



12+ new turf fields built in the last seven years

Living Schoolyards



Five schools chosen as pilot sites for living schoolyards (2018)

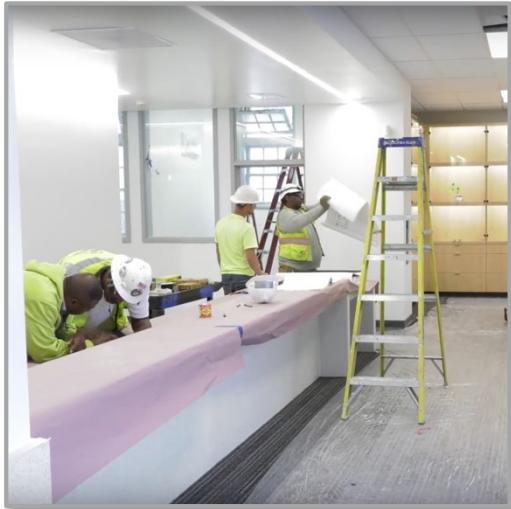
Community Schools



34 Community Schools with health centers, family centers, and other resources

Data: Past Projects

New Construction & Modernization



Major Projects:

- Fremont HS
- Glenview ES
- Madison Park Academy
- Greenleaf at Whittier Campus
- The Center

Site Support

- Restroom Upgrades at 12 sites
- Field and Paving Improvements at 13 sites
- Play Matting and Play Structures at 19 sites



California Solar Initiative

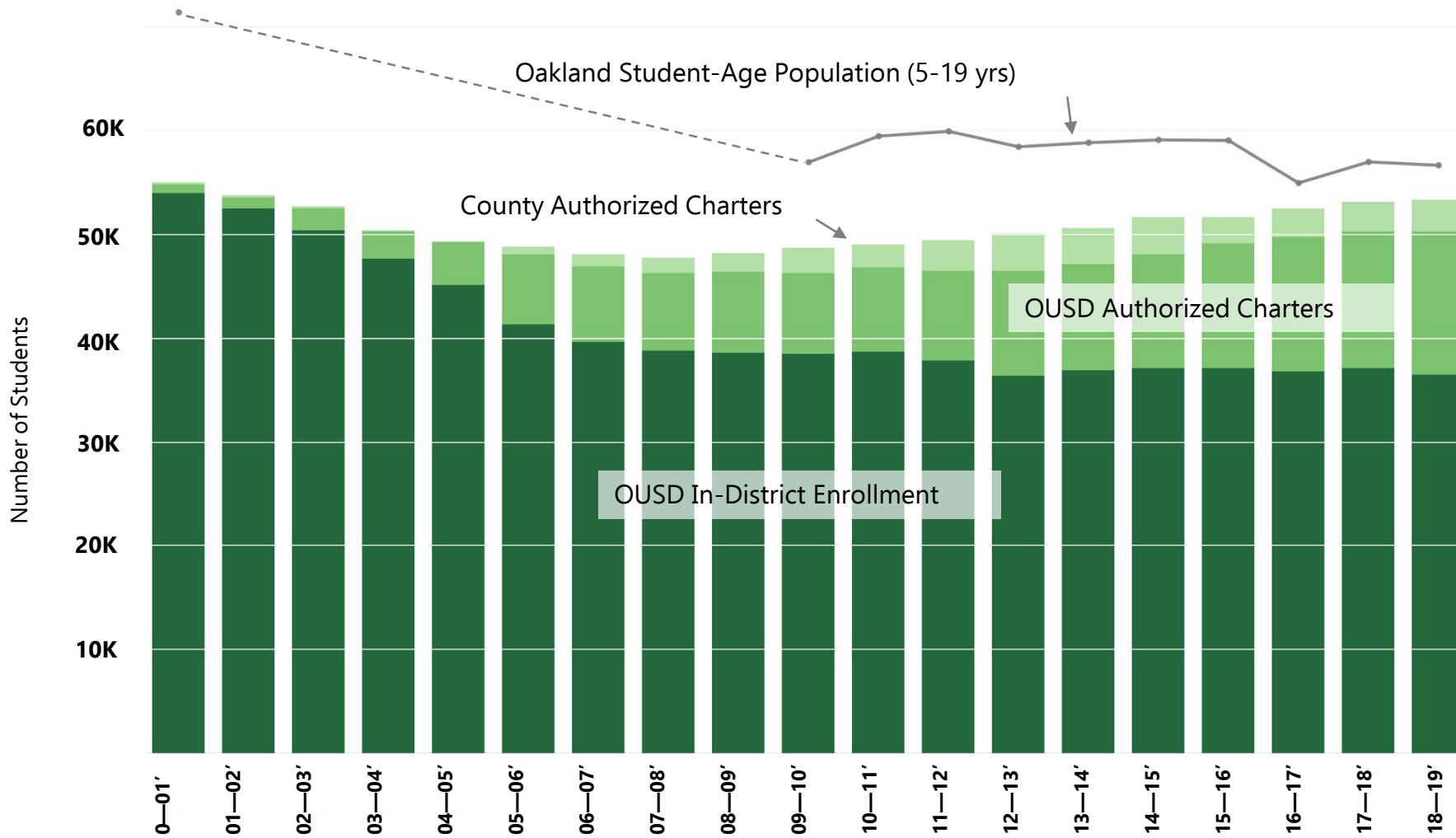


Energy-Producing Solar Panels at 17 Sites

Other projects funded by Measures B & J including:

- Woodland ES
- Chabot ES
- Downtown Educational Complex
- Numerous additional sites

Data: K12 District Enrollment Trends – 2000 to 2019



Enrollment at OUSD In-District K-12 schools has remained flat for 5+ years

- Sources
1. OUSD Enrollment (K-12, In-District Programs): OUSD Public Enrollment Dashboard (CBEDS)
 2. Oakland Student-Age Population (5-19): US Census Bureau American Community Survey 1-year estimates (2009-2019) and Decennial Census (2000)
 3. Charter School Enrollment (K-12, District Authorized): OUSD Fast Facts
 4. Charter School Enrollment (K-12, County Authorized): From CA Dept of Education via OUSD Public Enrollment Dashboard and OUSD Fast Facts

Data: Other Critical District Programs

Early Childhood Education



- Create “hubs” to provide comprehensive ‘birth to 5’ services in East, Central, and West Oakland
- Ensure Pre-K opportunities exist in every neighborhood to feed into elementary schools
- Expand tuition-based offerings for families

Adult Education



- Create Adult Ed center at a strategic location near transit
- Co-locate with family literacy, career tech, and credit recovery programs
- Accommodate growing Community College course offerings

Diverse Learners



- Provide effective environments for programs supporting diverse learners such as Newcomers, Special Education, and Alternative Education.
- Provide fully accessible facilities for SPED programs across the entire district
- Capital repair of OUSD facilities utilized by Charter Programs

Community Schools



- Support Community Schools with facilities that enable partnerships and joint use programs such as:
 - Afterschool
 - Green and Living Schoolyards
 - Libraries
 - Community Colleges
 - Oakland Athletic League

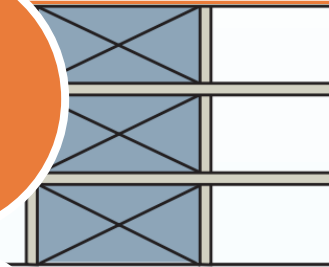
Data: Facilities Deficiencies

Building Systems



- Heating, ventilation, and air conditioning (HVAC)
- Electrical & Plumbing
- Roofing
- Restroom Renovations

Seismic



- Seismic Safety Projects

Educational Adequacy & Equity



- 21st Century Learning Environments
- Career Tech

Sites and Grounds



- Sports Fields and Bleachers
- Play Structures and Safety Matting

Energy/ Resiliency/ Sustainability



- Solar Projects
- Energy Efficiency and Storage

Accessibility



- Accessibility Improvements

Fire and Security



- Fire Alarms
- Security Cameras

Project Prioritization: Implementing an Equitable Process

01

Complete **deferred Measure J** projects

02

Promote projects in **every region** and district of Oakland

03

Ensure there are high quality school sites in **every community**

04

Support Citywide Plan initiatives with facility investment

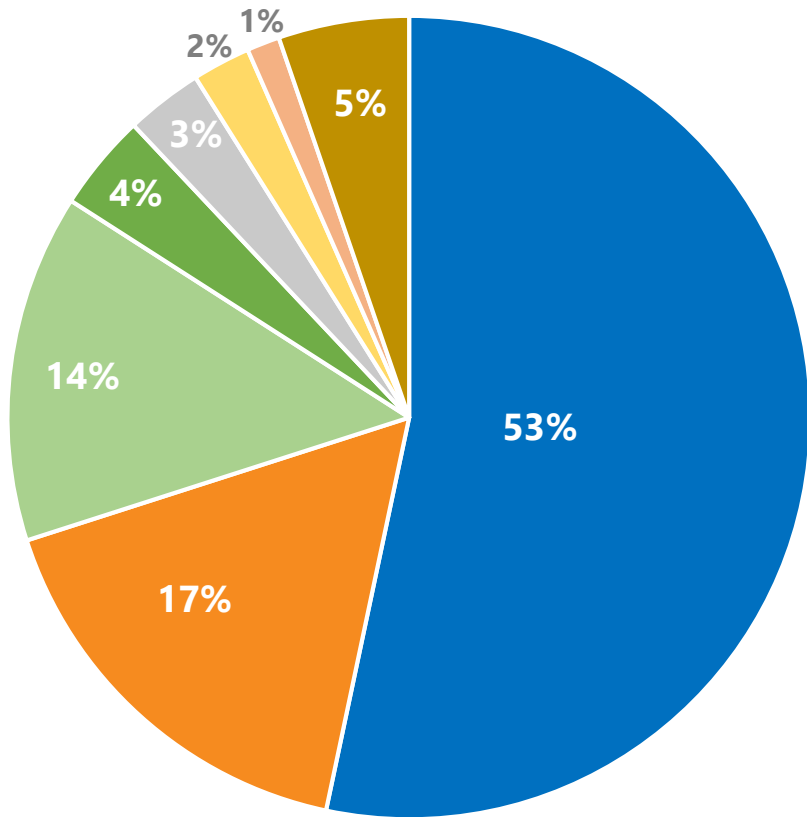
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Pursue projects that enable OUSD to generate revenue or **reduce ongoing costs**



Map via OUSD RAD Strategic Regional Analysis 2017-2018

Project Needs

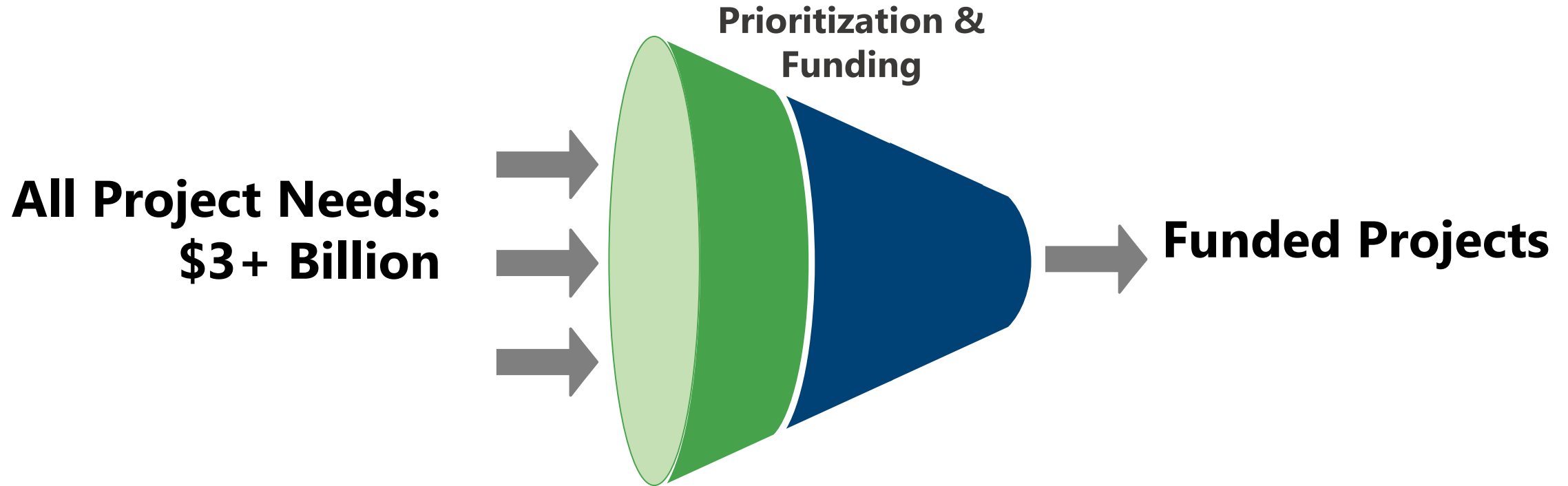


All Project Needs: \$3+ Billion

Project Need Category	Amount (\$)	Example Projects
Building Systems	1,720,000,000	Site modernizations
Seismic	540,000,000	District-wide structural improvements
Educational Adequacy & Equity	450,000,000	Science classroom + lab upgrades, technology infrastructure
Sites and Grounds	130,000,000	New field, bleachers, and lighting projects
Energy / Resiliency / Sustainability	100,000,000	Solar installation
Accessibility	80,000,000	Improved wheelchair ramps
Fire and Security	40,000,000	Play matting master plan; Fire alarm master plan
Contingency, Coordination & Planning	170,000,000	Program contingency funds
Total	3,230,000,00	

Projects

The cost of pursuing projects to address all needs will exceed available funding.



Draft Project List

		Site	2020 Projected Budget Cost	Subtotal		
Original 2012 Bond List Projects	McClymonds HS Renovation/Replacement/Modernization	McClymonds HS	\$86,664,392	\$230.5M		
	Skyline High School Portable Removal and Modernization	Skyline HS	\$59,714,235			
	Roosevelt Modernization	Roosevelt MS	\$64,145,105			
	Fremont High School Building A renovation	Fremont HS	\$20,000,000			
Projects Added Via Board Approved Spending Plans	New Administration Center at Cole	Cole	\$65,000,000	\$151.5M		
	Interim housing 1000 Broadway / Moves for Cole	Various Sites	\$12,000,000			
	Finishing Kitchens Various Sites	Various Sites	\$35,000,000			
	Laurel Child Development Center	Laurel ES	\$11,500,000			
	Oakland Tech Health Clinic	Oakland Tech HS	\$10,000,000			
	Claremont MS Kitchen Fire	Claremont MS	\$18,000,000			
Districtwide Projects Based on Master Plan Priorities	Solar/Resiliency/Sustainability incl. Green School Yards	Districtwide	\$137,500,000	\$546.3M		
	Seismic Safety Improvements	Districtwide	\$125,000,000			
	ADA Upgrades	Districtwide	\$60,000,000			
	Technology Infrastructure	Districtwide	\$12,500,000			
	Paving, Infrastructure and Utilities	Districtwide	\$50,000,000			
	Bathroom Renovations	Districtwide	\$20,000,000			
	Roofing Projects	Districtwide	\$20,000,000			
	Mechanical Retrofits and Boilers	Districtwide	\$47,000,000			
	Fire and Intrusion Alarms	Districtwide	\$20,000,000			
	Science Classrooms and Labs	Districtwide	\$12,750,000			
	Playmatting and Playstructures	Districtwide	\$18,000,000			
	Turf Fields, Bleachers, and Other Sports Improvements	Districtwide	\$19,000,000			
	Security upgrades / Video / Access Control	Districtwide	\$4,500,000			
Capital Program Costs			\$160,327,373			
				Total project costs \$928.3M	Grand total \$1.2B	

Feedback Exercise

1. In what capacity are you attending today's meeting?
2. What are your hopes about the Facilities Master Plan?
3. What are your fears about the Facilities Master Plan?
4. Which priorities in the Facilities Master Plan are most important to you?
5. What are your responses to the list proposed site-specific and districtwide projects?
6. What issues and opportunities do you want planners to know about at specific sites?
7. What other comments do you have about the Facilities Master Plan?

Next Steps

01

Master Plan Engagement

January and February 2020 [Specific dates pending]

02

Incorporate Priorities from Community

Master Plan project priorities will be updated based on community input

03

Adoption by Board of Education

The Board of Education will formally adopt the Facilities Master Plan

04

Assignment of Projects Against Available Funding

Opportunities for focused engagement will start as projects are assigned available funding

05

Ongoing Implementation of Smart Asset Management

Working across OUSD departments, ensure that facilities are being put to the highest and best use for the District

Thanks! For more info and an opportunity
for input:

<http://2020OUSDMasterPlan.org>

2020 OUSD
Facilities Master Plan