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| Board Office Use: Legislative File Info. | |
| File ID Number | 19-1266 |
| Introduction Date | 11-15-2019 |
| Enactment Number | |
| Enactment Date | |



Memo

To Facilities Committee

From Timothy White, Deputy Chief, Facilities Planning and Management

Committee Meeting Date November 15, 2019

Subject Update of 2019 Oakland Unified School District Facilities Master Plan

Action This update for the 2019 Oakland Unified School District Facilities Master Plan is presented to the Facilities Committee for discussion.

Background/ Discussion In developing the Facilities Master Plan MK Think has been in close consultation with the Facilities Division and is coordinating work with Blueprint Team, Charter Office, Academic Office Research Assessment Data (RAD) and the Superintendent's Office.

From April through June 2019, the key accomplishments were:

1. Guiding Principles developed with the Facilities team to establish a set of goals and guidelines for the Master Plan.
2. Reviewed, Revised and Validated Room-Level Data using updated floor plans and satellite photography. Resolved issues found with the room-level data.
3. Presented the preliminary Facilities planning dashboard to the Facilities team to share a model interface.
4. Board Meeting on May 15th - Update Presentation

From July through October 2019, the key accomplishments were:

1. Analyzed emerging trends and factors related to pedagogy, economy, environment, mobility, and more, impacting the City of Oakland and local area in the next few decades so that the Facilities team can plan for shifts that may impact the District.
2. Develop a methodology to update the Facility Utilization Baseline Estimator 2017-18 to calculate the number of estimated rooms needed at each site, and to determine utilization at the grade level and for the whole District.

3. Developed a model site evaluation process, including how sites will be evaluated in the future for school or other program fit, companion uses, and if needed, surplus uses.
4. Development of a participation matrix for the evaluation process, including the Citywide Plan efforts, 7/11 Committee, Adult Education, Early Childhood Education, and Charter Office.
5. Application of the evaluation process including uses from Board Policy 7350.
6. Worked with the Facilities team to determine key projects for the future, particularly projects from Deferred Measure J funds.
7. Facilities Committee Meeting on September 13th, 2019
 - a. Update on objectives, process, key deliverables, and intended timelines.
8. Facilities Committee Meeting on October 18th 2019
 - a. Site Evaluation Process presentation and discussion.

Look Ahead:

1. Work with in-house teams to refine capacity and utilization models
2. Produce Materials Supporting OUSD-Led Community Engagement Effort
3. First Read of the Facilities Master Plan on December 11th, 2019
4. Support Integrated Facilities Master Plan Work
5. Submit Final Master Plan by March 2020

Recommendation

Continue to review the progress of the Facilities Master Plan

Fiscal Impact Attachment

N/A