

Measure J/Y Bond Project Update: Central Administrative Center Update

Citizens Bond Oversight Committee - May 13, 2024

OUSD Facilities Committee Meeting - May 16, 2024



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Ask of the Board

Provide OUSD CBOC/Facilities Committee/Board members with an update on Bond Project Central Administrative Center (“Cole”)

Request approval to allocate **\$5M** Program Contingency to the Cole Project Budget as previously referenced in the presentations on 11/14/22 and 10/5/2023 (CBOC), 12/1/22 and 11/16/23(Facilities Committee)

Cole Project - Historical Challenges

Schedule Impacts

- Board deliberations over funding delayed project
- Utility/Permitting/Environmental Abatement

Budget Impacts

- Pandemic – COVID Reality
- Premium material and labor costs (i.e. escalation, supply chain, etc.) Municipal & code changes, Property watch
- Environmental / Hazardous Material Impacts

Cole Project - Estimated Schedule

Schedule	Activities
Q3 2022	Environmental Hazards Approval of Removal Action Work Plan - done
Q3 2022	Contractor Re-Mobilization on Site/Assess HazMat Approved Plan- done
Q3 2022	Cafeteria Foundation Demolition/Remediation- done
Q3 2022	RAW Phase 1/Offsite Fill- done
Q4 2022	Final Site Grading for Bldg Pad- done

Schedule	Activities
Q4 2022	Building Construction begins - done
Q1 2023	Foundation - done
Q3 2023	Building Envelope/Elevator Install/Roof
Q2 2024	Server Move/IT
Q2 2024	Substantial Completion - Staff moves into Cole-Hybrid working

Cole Project - Current Reality

Budget

- Approved Budget as of November 2020
 - Measure J-\$7.0M
 - Measure Y-\$50M
- New Proposed Budget - \$62M
- **\$5M** delta was already anticipated and will not impact any current project
(Program Contingency, as of 6/21/23 = \$70M)

Schedule

- Anticipated Substantial Completion Date – Q2 2024

Cole Project - Current Photos



Cole Project - Exposure

Budget Exposure - \$5M Program Contingency Re-allocation

Impacts

- **Builder Projected Change Orders** – extended general conditions, material escalation, labor increases, unforeseen conditions.
Environmental/Utilities, additional testing and inspections, DSA fees, etc.
- **City Improvements** – including upgrades to Sidewalk, street, curb cuts, SS lines.
- **Remedial Action Work Plan (RAW)** – removal & replacement of contaminated soil at varying depths 1', 2.5', & 4'.
- **Includes \$1.6M Project Contingency**

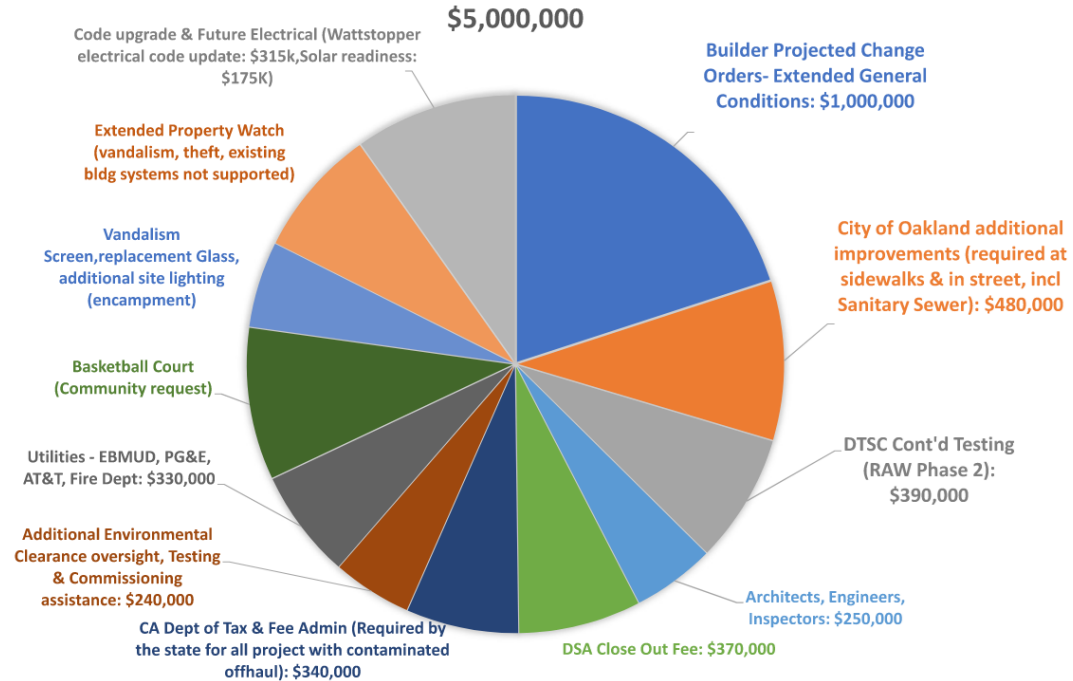
Cole Project - Cost Impacts

Potential Change Orders & Extended Project Costs

Builder Projected Change Orders - Extended General Conditions	\$ 1,000,000
City of Oakland additional improvements (required at sidewalks & in street, including Sanitary Sewer)	\$ 480,000
DTSC Cont'd Testing (RAW Phase 2)	\$ 390,000
Architects, Engineers, Inspectors	\$ 250,000
DSA Close Out Fee	\$ 370,000
CA Dept of Tax & Fee Admin (Required by the state for all project with contaminated offhaul)	\$ 340,000
Additional Environmental Clearance oversight, Testing & Commissioning assistance	\$ 240,000
Utilities: EBMUD, PG&E, AT&T, Fire Dept	\$ 330,000
Anticipated Contingency Cost: \$1,600,000	
Basketball Court (Community request)	\$ 460,000
Vandalism Screen, Replacement Glass, Additional Site Lighting (Encampment)	\$ 260,000
Extended Property Watch (vandalism, theft, existing bldg. systems not supported)	\$ 390,000
Code Upgrade & Future Electrical (Wattstoppper electrical code update: \$315K; Solar readiness: \$175K)	\$ 490,000

Total: \$ 5,000,000.00

PROJECTED CHANGE ORDERS & EXTENDED PROJECT COSTS:



Cole Project - Closing Remarks

- \$5M impact is budgeted in overall Bond Program Contingency
- Will not impact current projects
- Includes Project Contingency to avoid additional changes



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