



OAKLAND UNIFIED
SCHOOL DISTRICT

Community Schools, Thriving Students



FACILITIES DEPARTMENT MEASURE Y \$200 Million DISTRICT WIDE INITIATIVES WORK PLAN Facilities Committee - February 17, 2022



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Agenda

1. Background
2. Purpose
3. Planning Process
4. Approach
5. Recommendations
6. Next Steps
7. Questions & Answers

Background

In November 2020, Oakland voters passed Measure Y, a \$735 Million School Facilities Improvement Bond. In April 2021, the Board approved the Measure Y Spending Plan, consisting of a set of specifically named major projects and an element naming \$200 Million for District Wide Initiatives.

Purpose

1. *Provide an update to the \$200 Million Measure Y District Wide Initiatives.*
2. *Convey the strategic plan and process supporting the District's recommendations for the initiatives and projected budget's within the spending plan.*
3. *Seek the Facilities Committee input and approval to forward this element of the spending plan for Board approval.*

Planning Process

- **Iterative Process**

- SWOT Analysis
- Strategic Plan
- Goals
- Open Issues
- Initial Options
- Gap Analysis



- **Targeted Outcome**

- Capital Renewal Projects
- Deferred Maintenance
- Lower Operational Costs



Planning Process – Strategic Plan



The four categories of work identified in the Measure Y language for the District Wide Initiative element are:

1. Facilities and Technology Improvements
2. Health, Safety, and Security Improvements
3. Energy Efficiency, Resiliency, and Sustainability
4. Improved Utilization - Unused or Under-Utilized Assets

Approach

Project Prioritization Criteria informed by the OUSD 2020 FMP - \$3.4 Billion

1. Complete deferred Measure J Projects
2. Promote Projects in every region and district of Oakland
3. Ensure there are high quality school sites in every community
4. Support Citywide Plan initiatives with facility investments
5. Pursue projects that enable OUSD to generate revenue or reduce ongoing costs
6. Focus on Schools with High Facility Condition Indexes

Approach - Engagement

Facilities collaborated with the following Departments in developing the various initiatives;

1. Building & Grounds
2. Custodial
3. Nutritional Services
4. Tech Services
5. Sustainability
6. Office of Risk Management

Recommendations



Facilities and Technology Improvements - \$130 Million

- Primary focus given to capital renewal projects - athletic facilities and fields, turf, lighting, ADA improvements, portable removal and replacements, learning environment comfort controls, playground improvements, and technology infrastructure and improvements.
- Priority deferred maintenance projects inclusive of: roofing, plumbing, and asphalt repair and replacements.

See Exhibit A – \$200 Million District Wide Projects Listing for detailed list of projects and initiatives

Recommendations



Health, Safety, and Security Improvements - \$45 Million

- Ensure that our elementary, middle and high Schools have functional and operational perimeter and interior controls (i.e., aiphone, CCTV, etc.), carbon dioxide sensors, other security improvements, and carbon dioxide sensors as appropriate.
- Nutrition Services has identified a need to expand dry and cold storage.

See Exhibit A – \$200 Million District Wide Projects Listing for detailed list of projects and initiatives

Recommendations



Energy Efficiency, Resiliency, and Sustainability - \$18 Million

- Enhance renewable energy power via photovoltaic (“PV”) panels by leveraging power purchase agreements (“PPA”) requiring a provider to make the capital improvements with minimal direct capital cost to OUSD.
- Install storage batteries to take advantage of reduced energy rates from existing solar production.
- Complete additional energy efficiency projects such as reducing outlet plug load and LED lighting
- Initiatives will result in on-going operational savings to the district.

See Exhibit A – \$200 Million District Wide Projects Listing for detailed list of projects and initiatives

Recommendations



Improved Utilization - \$7 Million

- Funding to support school consolidations, alternative uses, and programs.

See Exhibit A – \$200 Million District Wide Projects Listing for detailed list of projects and initiatives

Conclusion

The proposed initiatives, prioritization, and associated costs are attached to authorize the use of the \$200 Million Measure Y funds, subject to the Board's approval of the contract, or other Board required authorizations, if any, for such expenditures.

Next Steps

1. Plan Approval

- Facilities Committee - Approval
- Citizen Bond Oversight Committee - Review & Comment
- Board Approval – Approval

2. Provide Annual Updates on \$200 Million Measure Y District Wide Initiatives in alignment with the overall Measure Y Spending Plan

Ask of the Board

- This item is presented for future approval by Board to proceed with \$200 Million District Wide elements of the Measure Y spending plan





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