



ASSET MANAGEMENT & FACILITIES
MASTER PLAN

CBOC
Guiding Principles
Spring, 2012

Central Administration Building Complex
1025 2nd Avenue

Student Assignment & Bilingual Testing
2111 International Blvd

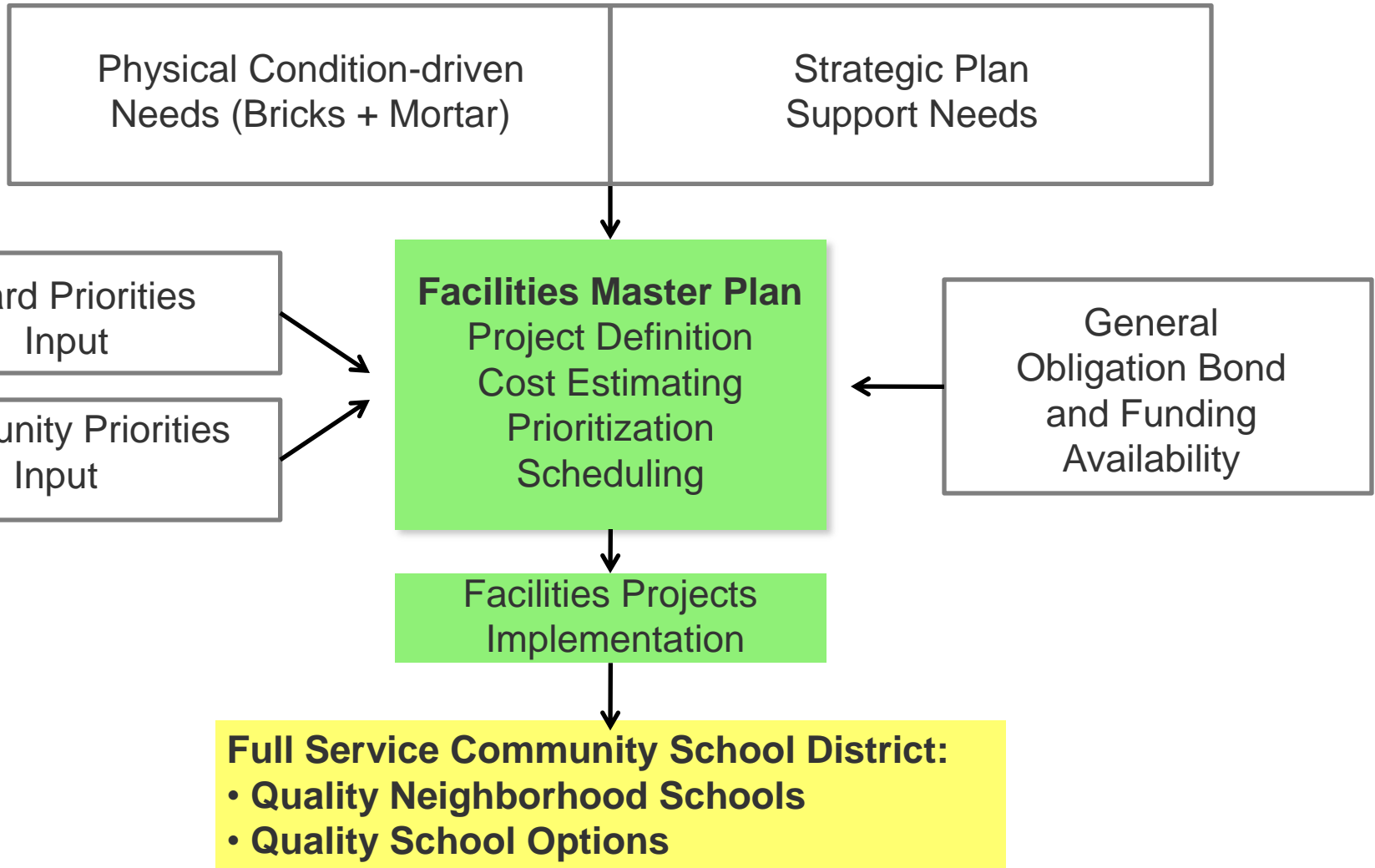
Tilden Educational Complex: LCL, OST,
4551 Steele Street, Oakland CA 94619



Master Plan Process Steps

- Board Study Session (January)
- Community Input (February– April)
- Adoption of Facility Master Plan (May)
- Bond Campaign (May-November)
- Bond Vote by Oakland Residents (November)

Facilities and Projects: Moving Forward



Strategic Plan Vision & Goals

Assets & Facilities Management

OUSD Strategic Plan June 2011

Vision Maximize the quality use of our assets in service of creating equitable opportunities for learning and to support the health, and well-being of all children, families and their communities

Goals **Asset Management:** Develop strategies for district asset allocation in line with the district's strategic initiatives and priorities

Manage OUSD assets and properties to effectively support quality schools, revenue generating opportunities, and community benefit

Vocabulary & Definitions

Facility and/or Site: Property owned by OUSD

School program: Educational program typically identified with a County District School (CDS) Code

Buildings: Physical structures

Facilities Master Plan: Long-term plan identifying physical needs, improvements, and investments in district facilities

Bond: Voter-supported debt used by a government to fund projects that serve the community.

District Assets Overview

No. of OUSD Sites

100

Includes: 7 administration and adult education sites and 9 sites partially or completely occupied by charter schools

No. of OUSD School Programs

101

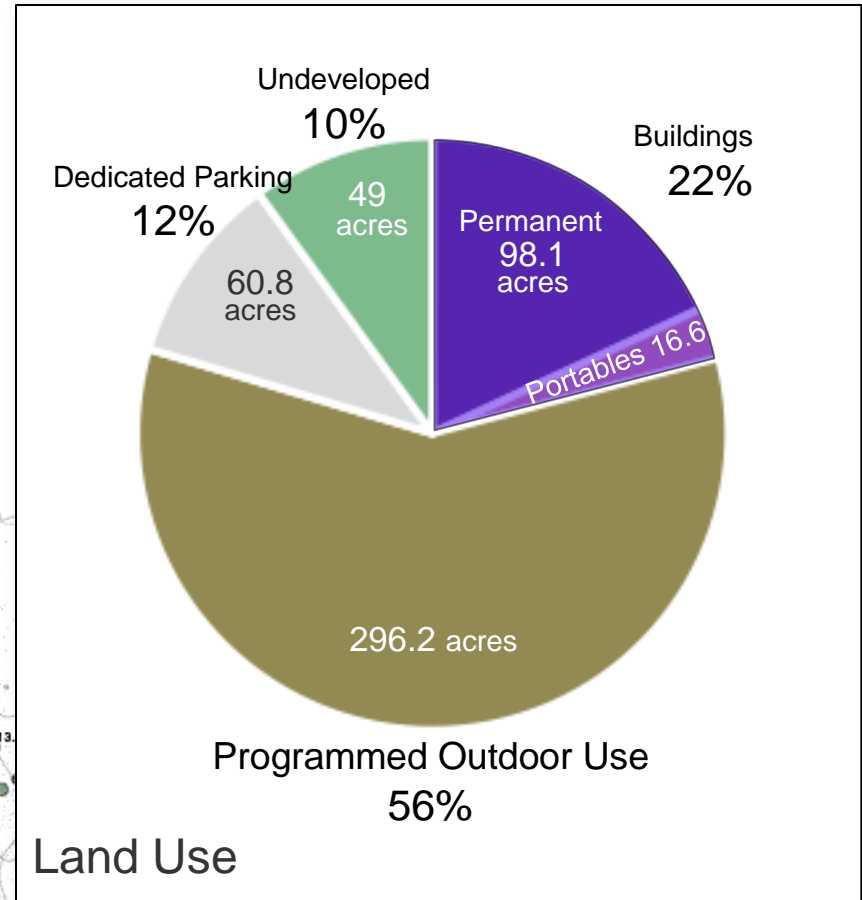
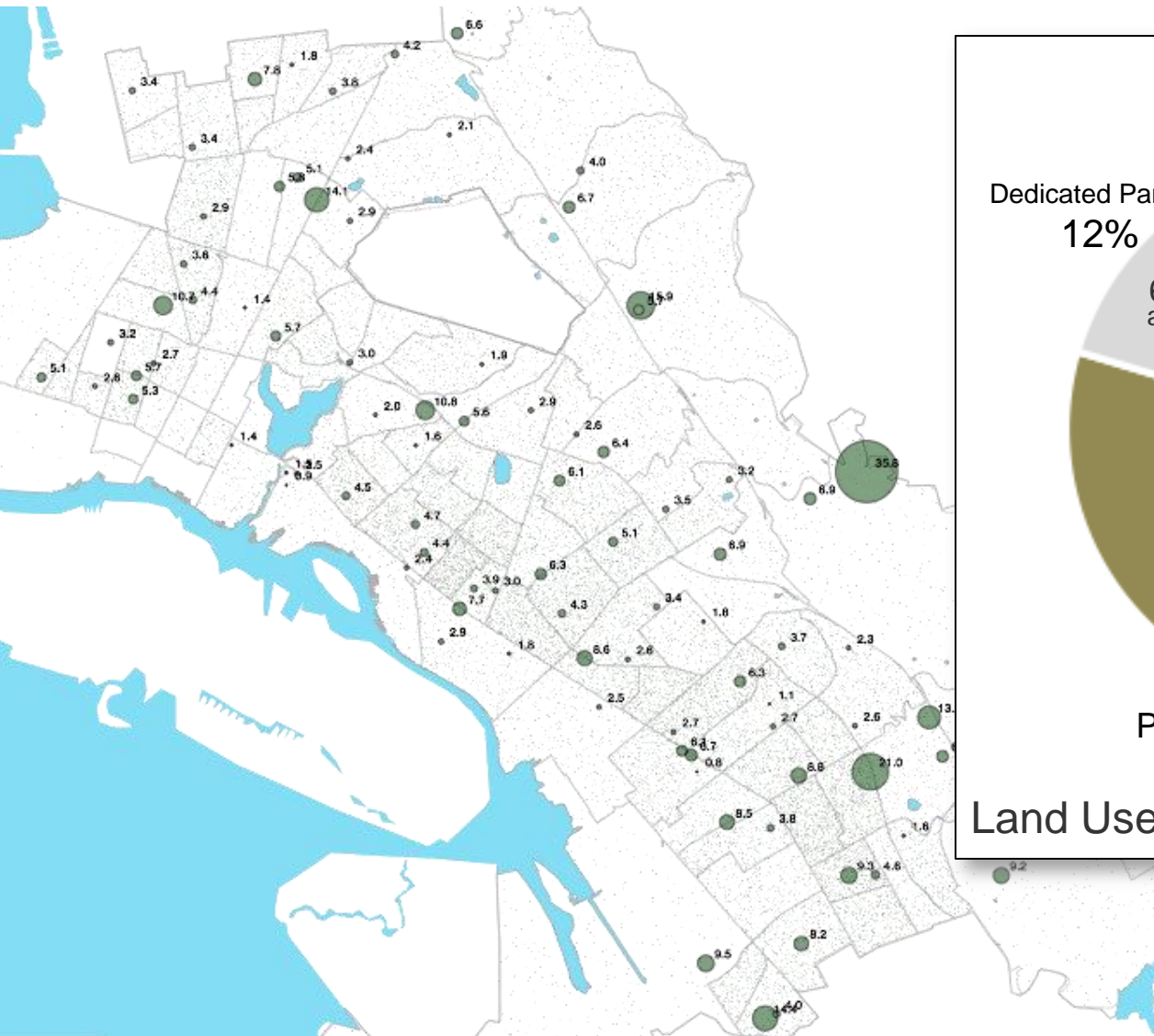
Source: School Portfolio Management
Includes all schools prior to Oct 26 restructuring.

Acres: 520

Building square feet: 6,272,648

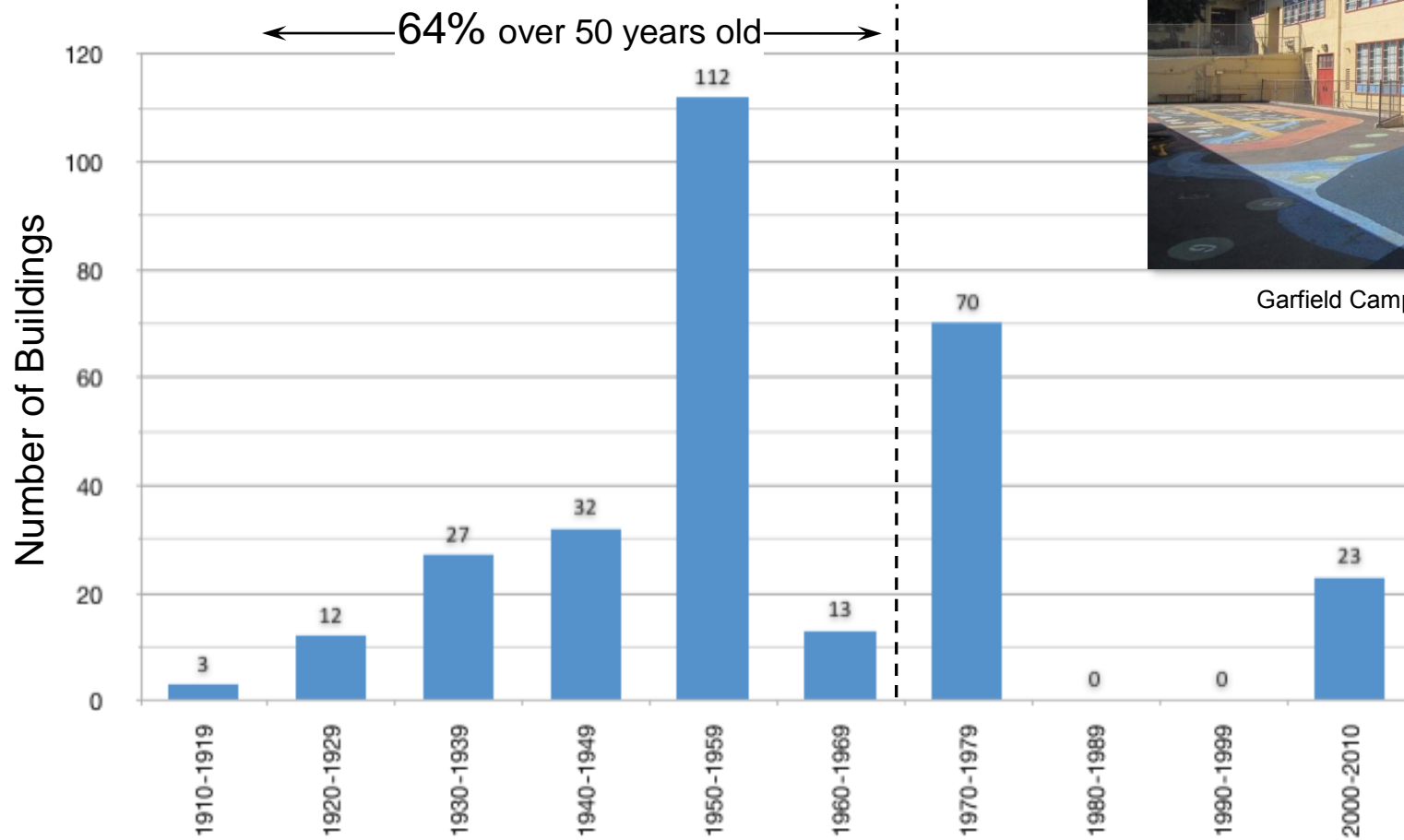
No. of portables: 681 (651,429 s.f.)

100 Sites, 520 Acres



Building Age

328 Permanent Buildings

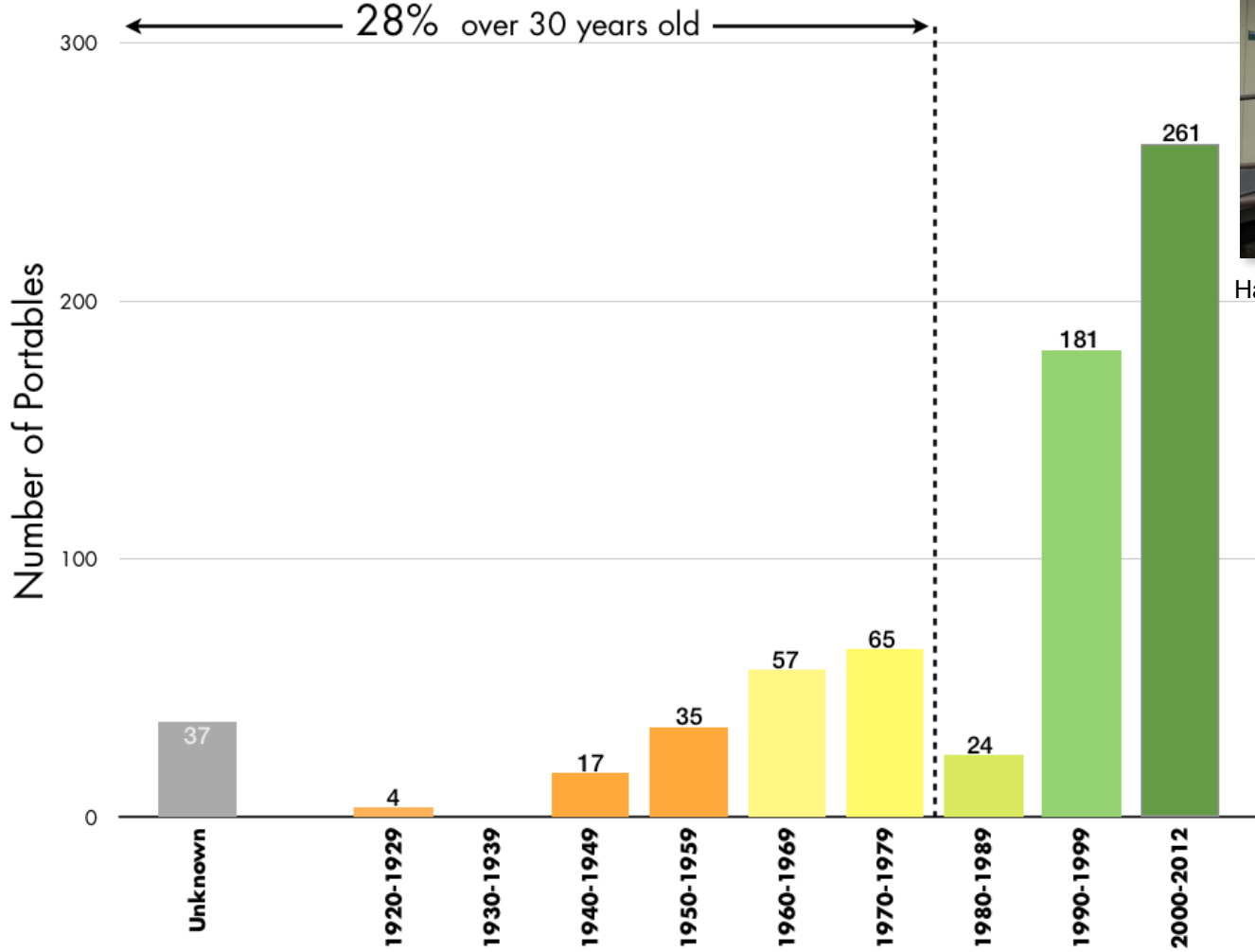


Garfield Campus, Building "A". Built 1960s
Modernized 2005

Source: 2005 Facility Master Plan, Title Search

Portables Age

681 Portables



Havenscourt Campus Portables. Installed 2000's

Modernization and Portable Replacement Example: Jefferson Elementary School



Before Modernization



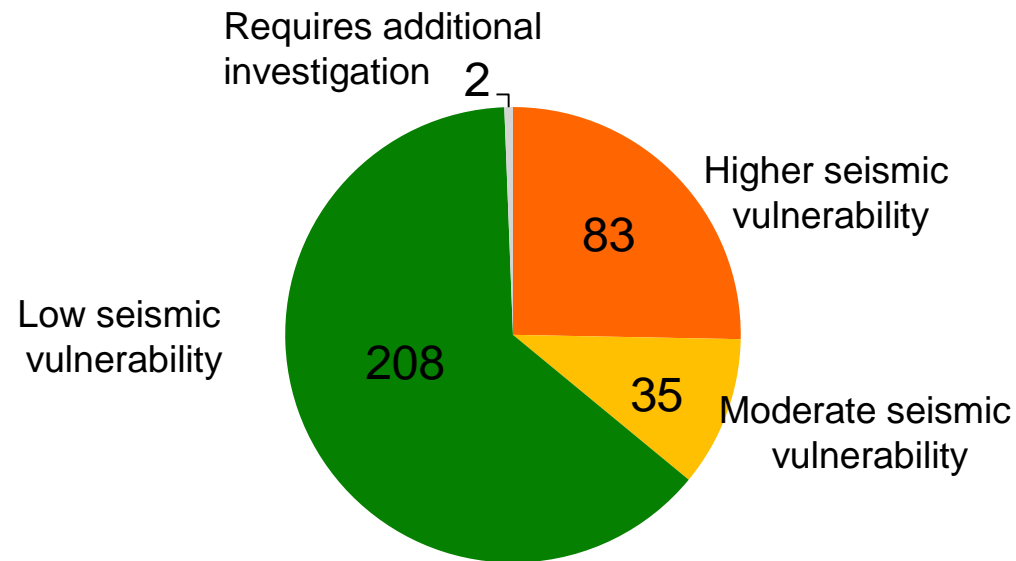
After Modernization

Seismic Safety Enhancement (SSE) Program

No OUSD building, in the as-is condition, poses an unsafe condition of an imminent hazard.

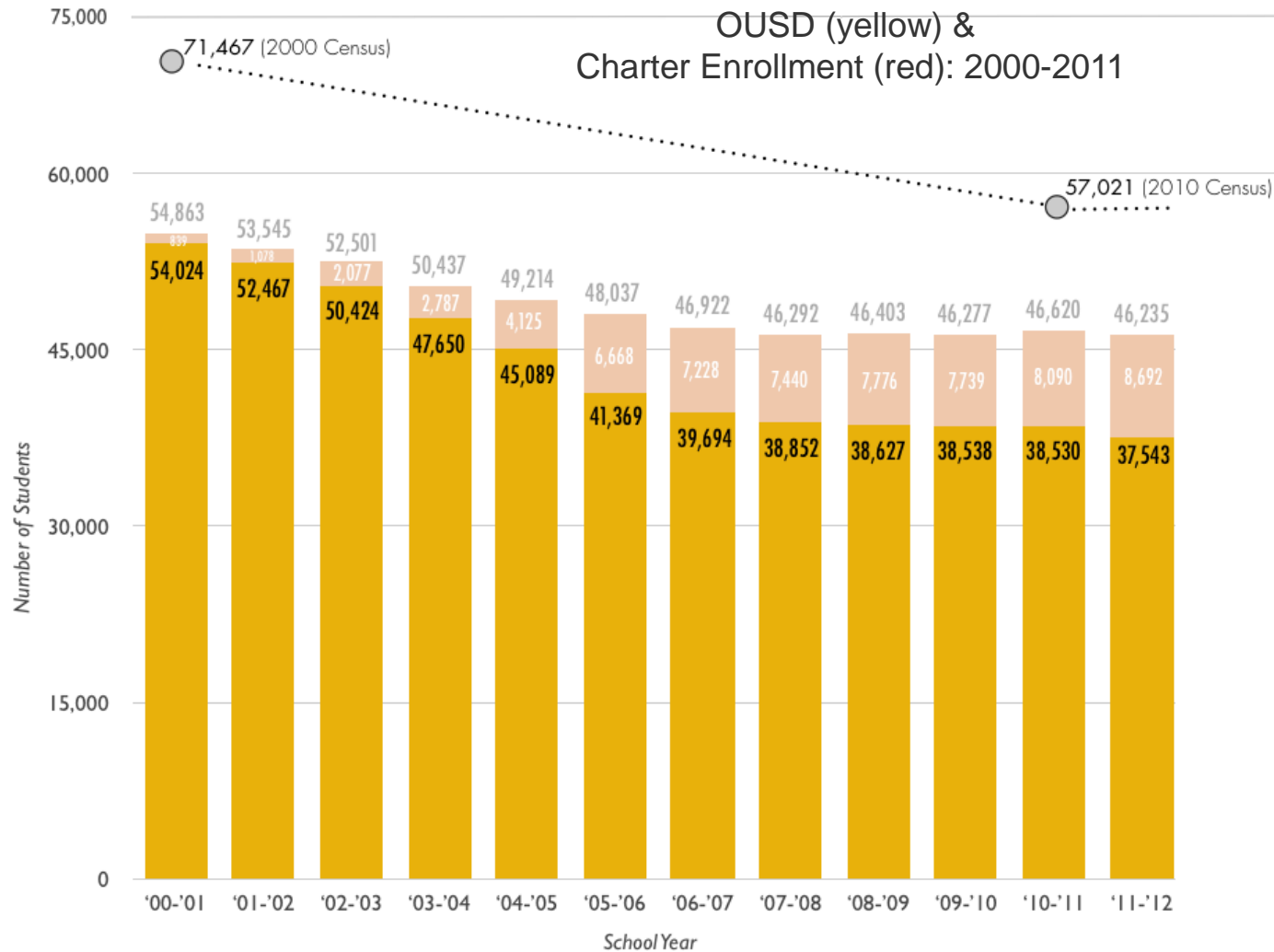
All buildings meet California State standards and have been approved by the State Architect. Nonetheless, the district is committed to continually improving the level of seismic safety.

Summary of Building Preliminary Rankings by Number of Buildings



Source: ZFA Structural Engineers Preliminary Report, November 2011

Demographics & Enrollment: Planning Capacity



Oakland Student-Age Population (5-17)

2000: 71,467

2010: 57,021

City of Oakland's Student-age Population (Ages 5-17)
Source: US Census

Historical OUSD Enrollment
Source: OUSD Research Assessment & Data – CBEDS

Historical Charter School Enrollment

Facilities Master Plan: Improve Facility Physical Conditions

Support Full Service Community Schools

Alignment with Strategic Plan

- › Full service community schools
- › Flexibility to accommodate changing needs
- › Science Technology Engineering Math (STEM)
- › Special education
- › Quality Community School Development
- › Health Centers

Early Childhood Education Seismic safety enhancements

Modernizations and facility upgrades

- › Building System Upgrades
 - › Technology infrastructure
 - › Accessibility improvements
 - › Heating/cooling/plumbing/electrical
 - › Roof repairs/waterproofing
- › Nutrition Program Support
 - › Central Kitchen
 - › Community Kitchens
- › Solar and Energy Efficiency Sustainability Upgrades
- › Portable reduction
- › Site and Grounds Upgrades
 - › Playgrounds
 - › Gardens
 - › Paving
 - › Sports Fields

Facilities Master Plan: Project Goals

Potential projects estimated costs by project goal

*Potential projects
estimated cost:
\$1.5 B*

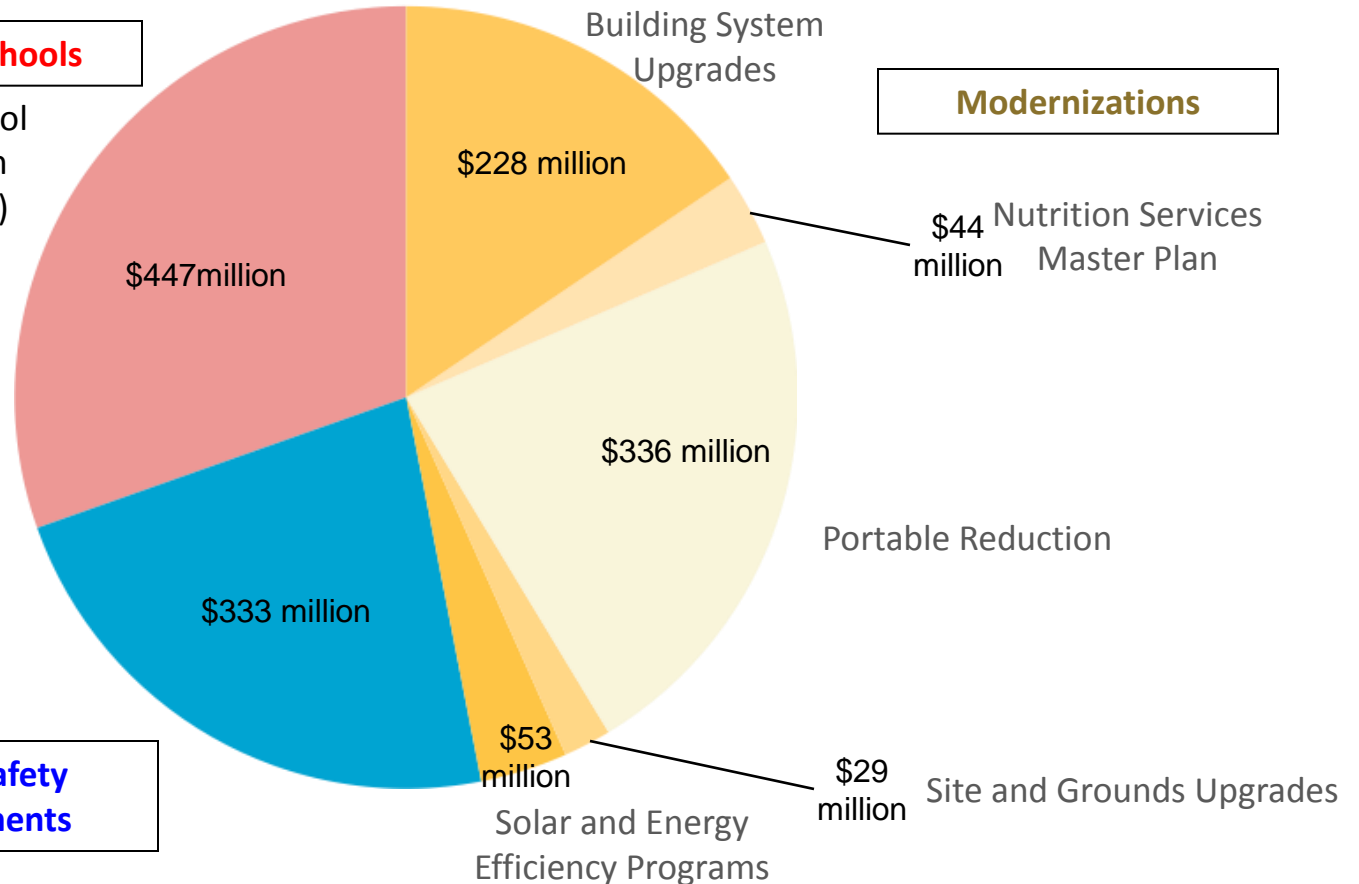
Full Service Community Schools

(Includes Quality School Development, Health Centers, STEM, CDCs)

Modernizations

\$44 million Nutrition Services Master Plan

Seismic Safety Enhancements



*Please note that this chart is organized by project **goals**, instead of project types*

Source: Facilities Planning & Management, MKThink facilities assessment, ZFA structural engineers.
Site optimization for programs are the 1st phase identified through 1st year of strategic plan implementation

Please let us know what's important! For more information and an online survey, visit:

www.ousd.k12.ca.us/facilitiesplan