



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Quality Community Schools: 2e. Facilities Master Plan

Board of Education Work Plan #2 Update



Presented by Joe Dominguez

Deputy Chief Facilities, Planning & Bond Development

November 30, 2016

2016-17 Superintendent Workplan: Deliverables

Sub-Goal 2b.

Continue to support all high schools to create linked learning pathways using Measure N and other designated funds to increase pathway engagement, intensity, and rigor, and to accelerate the development of intensive individualized supports for students.

Sub-Goal 2d.

Support all schools, neighborhoods, and communities to create pathways and feeder patterns in every Oakland neighborhood.

Sub-Goal 2e.

Update the facilities master plan (real assets including the Educational Leadership Complex) and present to the BOE a strategy to maximize the use of all of OUSD real estate assets, where school programs and real assets are clearly aligned to improve student outcomes.



Long Range - Facilities Master Plan

September Wins

- Finalize and release RFQ for potential firms to partner with OUSD to complete FMP
- Formation of Facilities Utilization Committee w/ commitment to policies and goals
- Establishing inventory and demand goals for data gathering
- Interdepartmental collaboration and consensus on FMP scope of work

October/November Milestones

Establishing a base supply of vacant, underutilized and school site inventory (Utilization/Capacity)
Final selection of firm to be presented to Board of Education for approval at Nov. 30th meeting
Gather data for demographic, enrollment and feeder school patterns for analysis
Proposed options for Educational Leadership Complex
Kick off strategy meeting with Jacobs on November 18th

Major Risks

Cross functional departments to understand the importance of input and data for the Facilities Master Plan

Mitigation Plan

Planning meeting with key department heads to set and guide expectations, effective departmental communication data sharing. Establish clear/concise roll out with Communications Team and Jacobs.

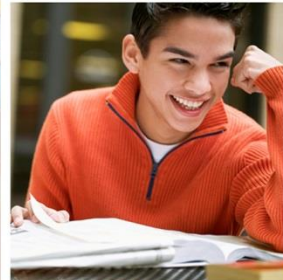


Long-Range Facilities Master Plan



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students



JACOBS

- #1 in K-12 facility assessments - 2B SF
- \$7B in bonds in last 5 years
- Sustained dedication to Oakland

deJONG RICHTER

- #1 in K-12 planning, demographics, and community engagement
- More than 250 Master Plans



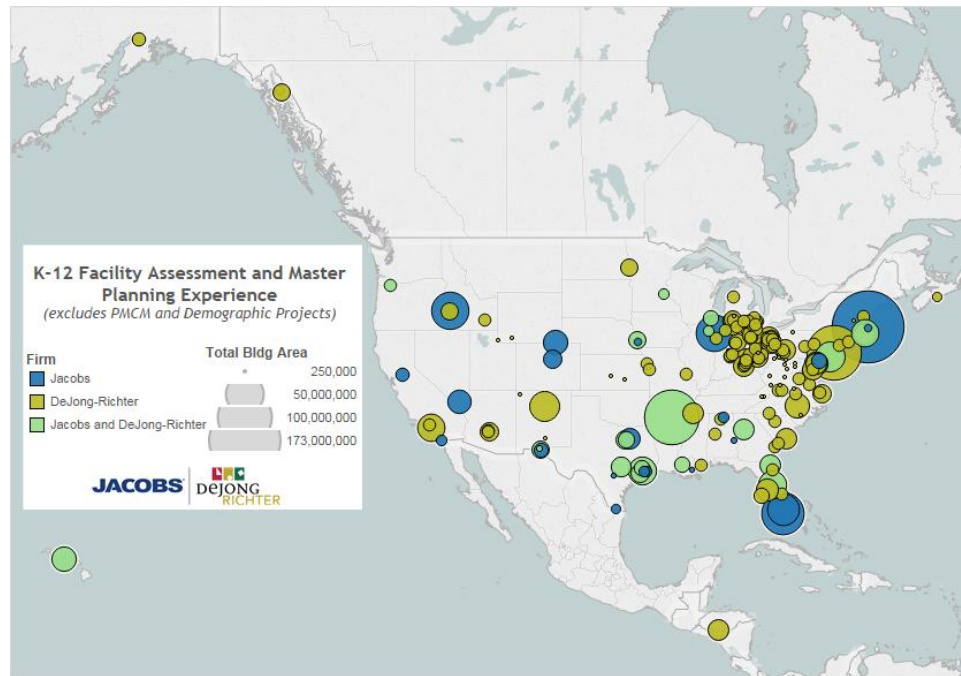
- **A-Squared Ventures**
- Oakland-Based SLBE

COMMUNITIES IN COLLABORATION

- **Communities in Collaboration**
- Oakland-Based SLBE



- #1 K-12 ADA and Title 24 experts
- Extensive CA and K-12 experience





- **A-Squared Ventures**
- Oakland-Based SLBE

COMMUNITIES IN COLLABORATION

- **Communities in
Collaboration**
- Oakland-Based SLBE



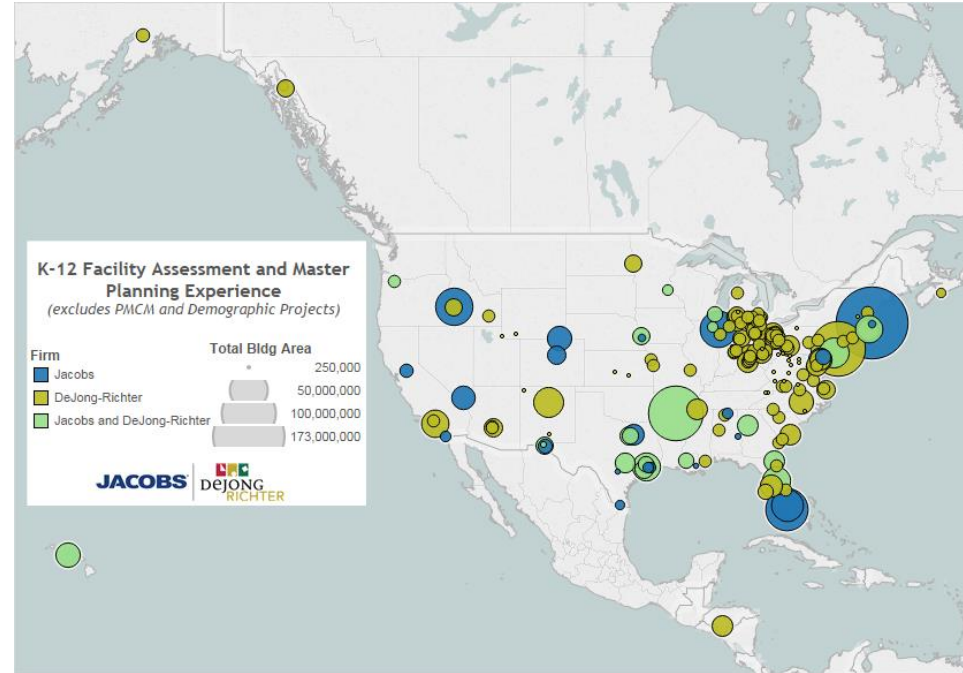
Community Engagement:

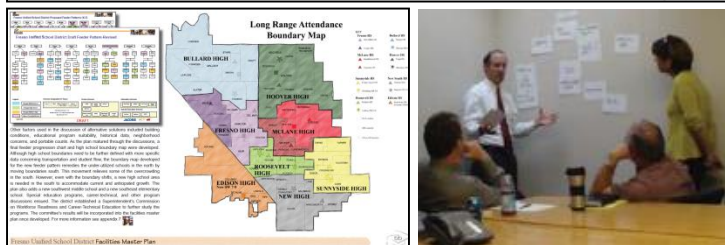
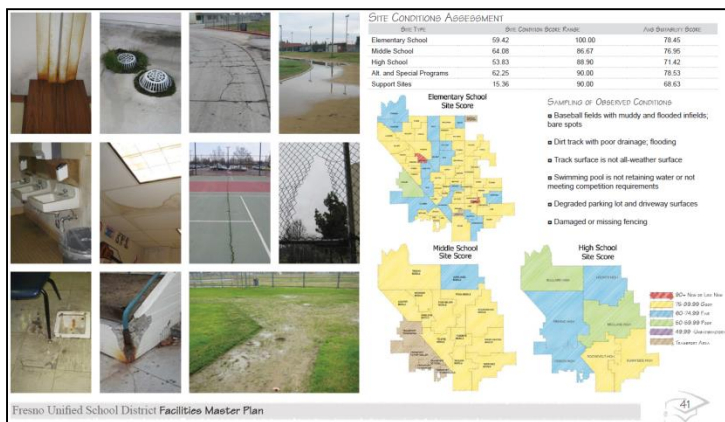
Making engagement a priority and establish an infrastructure, communicate proactively in the community, listen to the community and respond to its feedback and offer meaningful opportunities to participate.

Our Team

K-12 Assessment & Master Planning history over 5 years
(✓ collaboration with Jacobs and DeJong-Richter, * in progress)

				Relevance to OUSD						
				Condition Assessment	Software Implementation	Master Plan	Educational Adequacy	Enrollment Projections	Bond/Financial Planning	Community Engagement
K-12 Assessment & Master Planning history over 5 years (✓ collaboration with Jacobs and DeJong-Richter, * in progress)										
Profiled Projects:										
District	Year Complete	# of Schools	GSF							
Fresno USD, CA Facility Masterplan	2009	80	8M	■						
✓ Fulton County Schools, Atlanta, GA	2016	99	14M	■	■	■				
✓ Aldine Independent School District, Houston, TX	2015	73	9.2M	■	■	■				
✓ Klein Independent School District, TX	2015	59	6.2M	■	■	■				
Miami-Dade County Public Schools, Miami, FL	2013	200	20M		■	■				
✓ Fort Bend Independent School District, Sugar Land, TX	2014	91	11M	■	■	■				
Additional Experience:										
Elk Grove Unified School District, CA	2015	65	5.2M	■	■					
Sweetwater Union HS District, Chula Vista, CA	2014	33	4M	■	■					
Massachusetts School Building Authority Statewide Assessment* (addl. assessments in 2006 & 2010)	2017	1,800	173M	■	■					
Polk County Public Schools	Ongoing	124	16.8M							
✓ Duval County Public Schools	Ongoing	158	14.5M		■					
✓ Rhode Island Dept. of Education Statewide Assessment*	2017	300	20M	■	■					
Manatee County Public Schools	2016	57	7.9M	■	■					
✓ Canutillo Independent School District, El Paso, TX	2016	12	1.8M	■	■					
✓ Hawaii Dept. of Education Statewide Assessment*	2016	271	25M	■	■					
Ysleta Independent School District, El Paso, TX	2015	60	4.5M	■	■					
✓ El Paso Independent School District, TX	2015	93	10M		■					
Chicago Public Schools, IL	2015	385	28.9M		■					
Broward County Public Schools, Fort Lauderdale, FL	2014	222	23M	■	■					
Orange County Public Schools, Orlando, FL	2014	145	10.9M	■	■					
✓ Omaha Public Schools	2014	88	9.5M	■	■					
✓ Bellevue Public Schools	2014	25	1.9M	■	■					
✓ Arlington Independent School District, TX	2014	89	7.3M	■	■					
McAllen Independent School District, TX	2014	32	3.3M	■	■					
✓ Houston Independent School District, TX	2013	250	33M	■	■					
Dallas Independent School District, Dallas, TX	2013	182	15M	■	■					
✓ Auburn Public Schools, AL	2013	20	1.5M		■					
San Antonio Independent School District, TX	2012	26	2.5M		■					
✓ Baltimore City Public Schools, MD	2012	160	19M	■	■					





1. Student focus
2. Actionable findings & defensible decisions
3. Improved facility stewardship
4. Districtwide equity & stakeholder trust
5. es

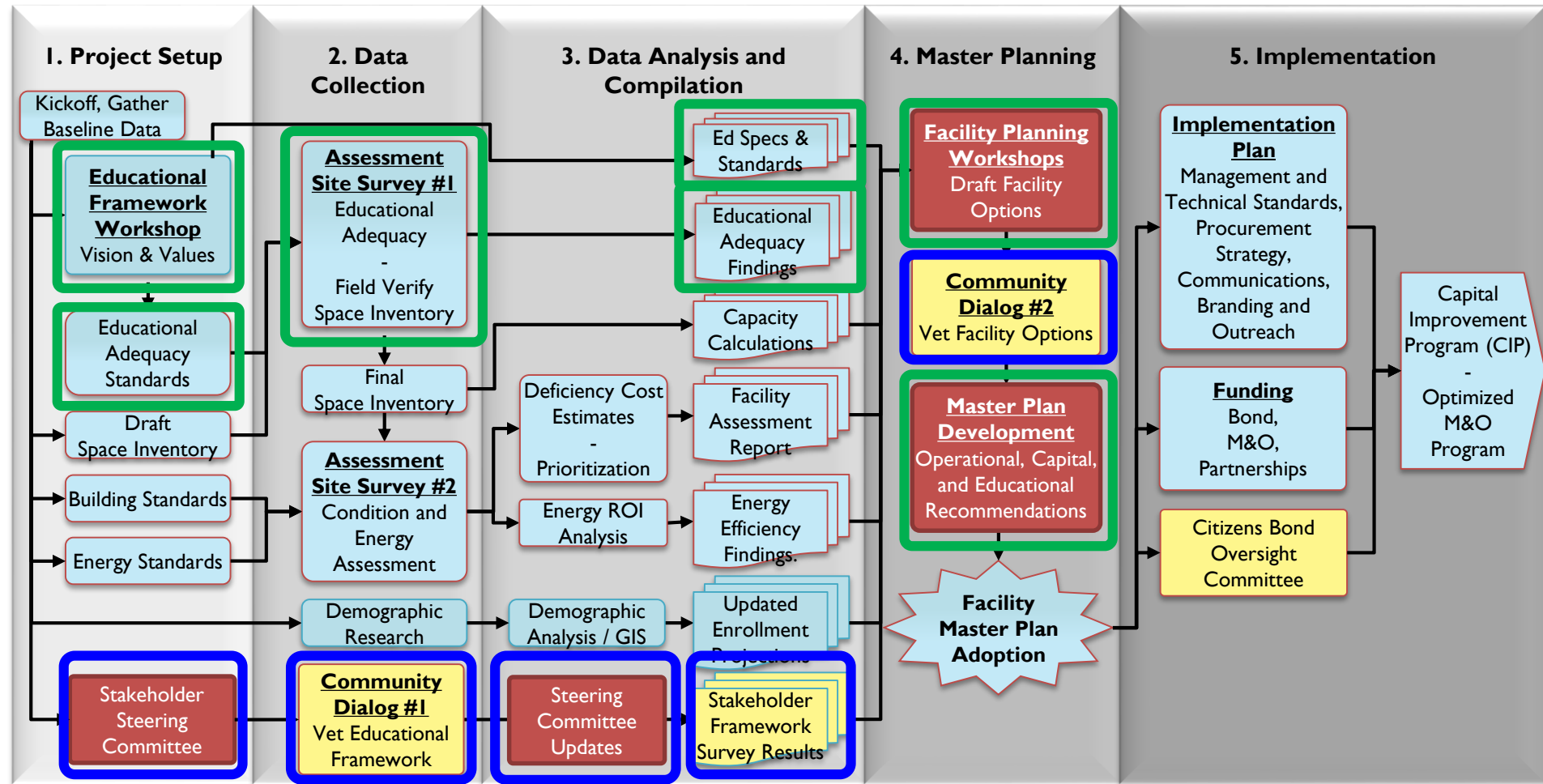


Fresno USD 2009 Facility Master Plan

\$280 million Measure Q passed with 76% voter approval

@OUSDnews

Community-Based Planning w/Student Focus



Community-Based Master Planning



Vision



Data/Criteria



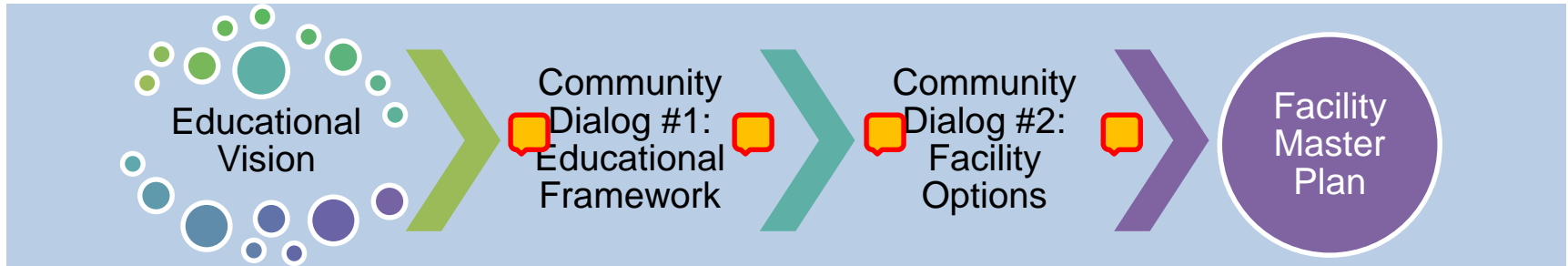
Options



Plan



Community-Based Master Planning



Stakeholder Steering Committee

- Representative of Schools and Community
- Provide oversight of data and process
- Assist in development of surveys, facility options, and recommendations
- Assist in communication to local communities

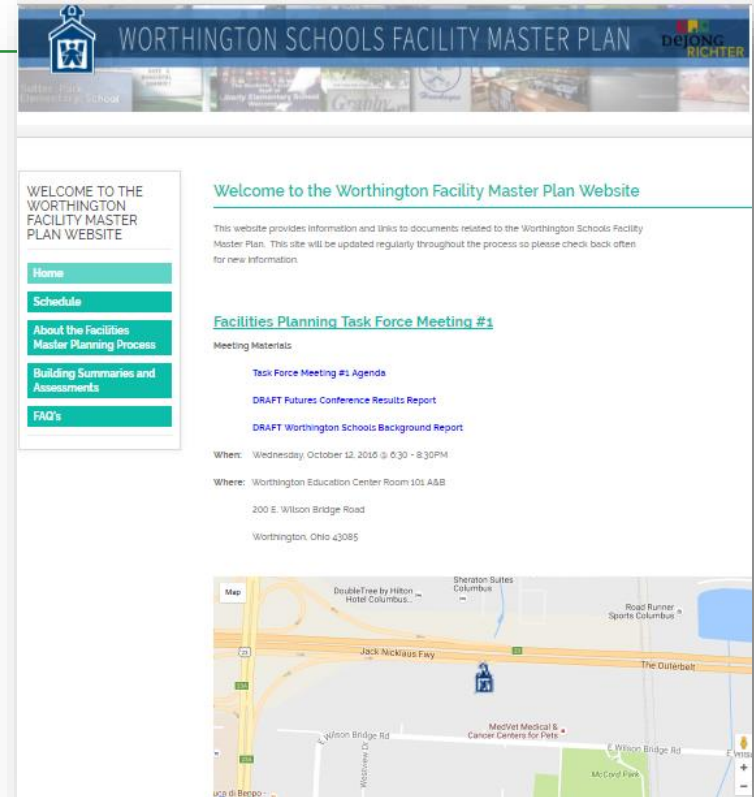


Technology Network

- Website Transparency
- Social Media Outlets
- Emails
- Text Messaging
- Online Questionnaires

Human Network

- Face to Face
- Door to Door
- Flyers at local Store Fronts
- Community Events
- Language Translation

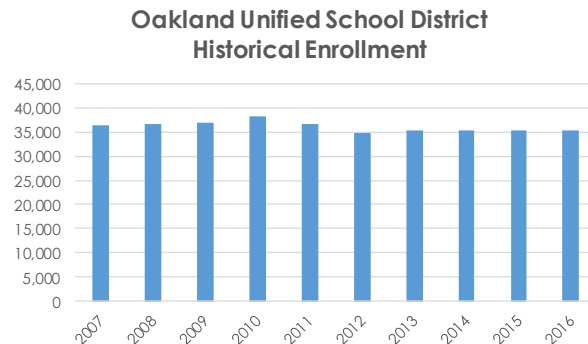


Historical Enrollment

**Oakland Unified School District
Historical Enrollment**

Grade	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
TK						214	423	590	652	687
K	3,468	3,497	3,574	3,710	3,685	3,324	3,283	3,255	3,291	3,084
1	3,588	3,533	3,537	3,683	3,636	3,429	3,406	3,359	3,236	3,201
2	3,458	3,435	3,414	3,527	3,513	3,290	3,320	3,335	3,240	3,121
3	3,079	3,357	3,341	3,418	3,314	3,187	3,195	3,275	3,218	3,137
4	2,789	3,006	3,237	3,354	3,207	3,034	3,085	3,098	3,210	3,079
5	2,588	2,694	2,878	3,265	3,074	2,858	2,936	2,969	2,971	3,105
6	2,503	2,486	2,473	2,472	2,422	2,329	2,408	2,240	2,258	2,196
7	2,457	2,442	2,464	2,554	2,338	2,247	2,356	2,344	2,215	2,258
8	2,489	2,416	2,394	2,513	2,396	2,253	2,294	2,391	2,291	2,224
9	3,108	3,134	2,537	2,380	2,170	2,043	2,126	2,194	2,321	2,372
10	2,709	2,606	2,624	2,592	2,262	2,158	2,144	2,161	2,276	2,507
11	2,248	2,088	2,254	2,428	2,281	2,154	2,137	2,153	2,226	2,272
12	1,989	1,831	2,093	2,327	2,325	2,256	2,154	2,099	2,000	2,162
TK - 12 Total	36,473	36,525	36,820	38,223	36,623	34,776	35,267	35,463	35,405	35,405

Source: Oakland Unified School District



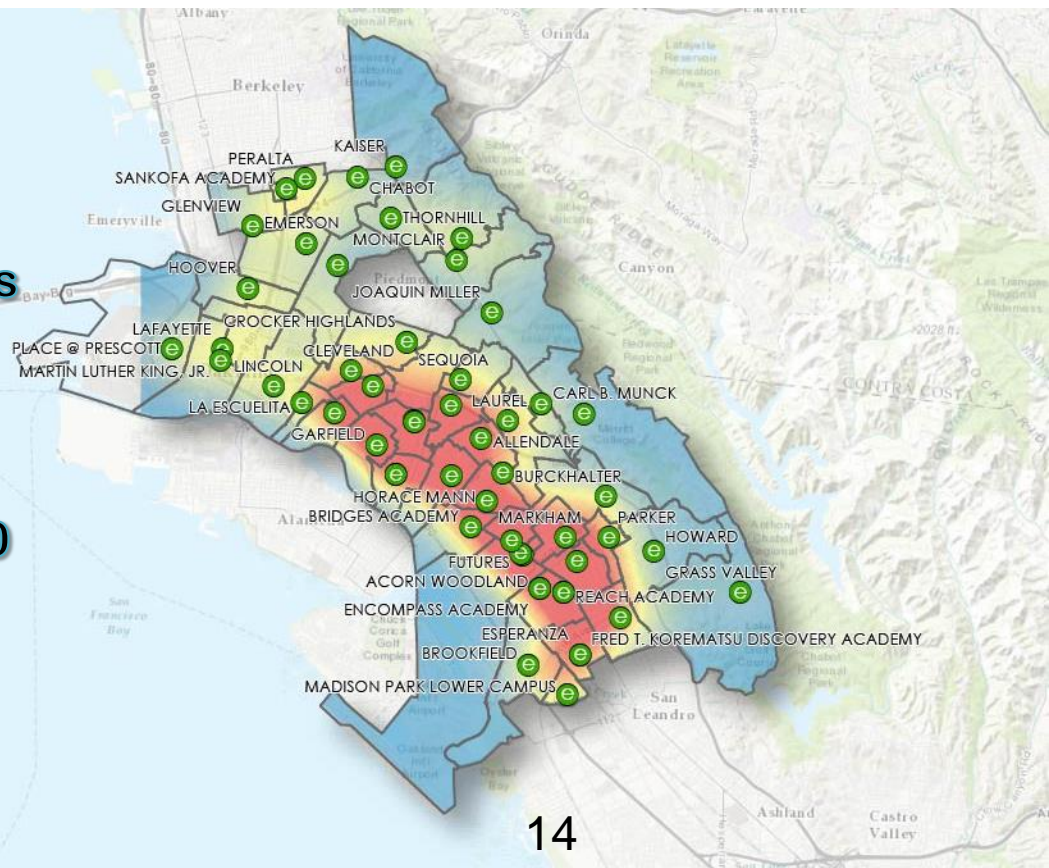
**Oakland Unified School District
Historical Enrollment**

Grade	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
TK - 5	18,970	19,522	19,981	20,957	20,429	19,336	19,648	19,881	19,818	19,414
6 - 8	7,449	7,344	7,331	7,539	7,156	6,829	7,058	6,975	6,764	6,678
9 - 12	10,054	9,659	9,508	9,727	9,038	8,611	8,561	8,607	8,823	9,313
TK - 12 Total	36,473	36,525	36,820	38,223	36,623	34,776	35,267	35,463	35,405	35,405

Source: Oakland Unified School District

SY 2016-17 PK-5 Student Density

- Just under 19,400 PK-5 Students
- Enrolled in 54 Elementary Schools
- Density as high as 1,400 PK-5 students/square mile in areas
- Most dense between I-580 & I-880 corridor

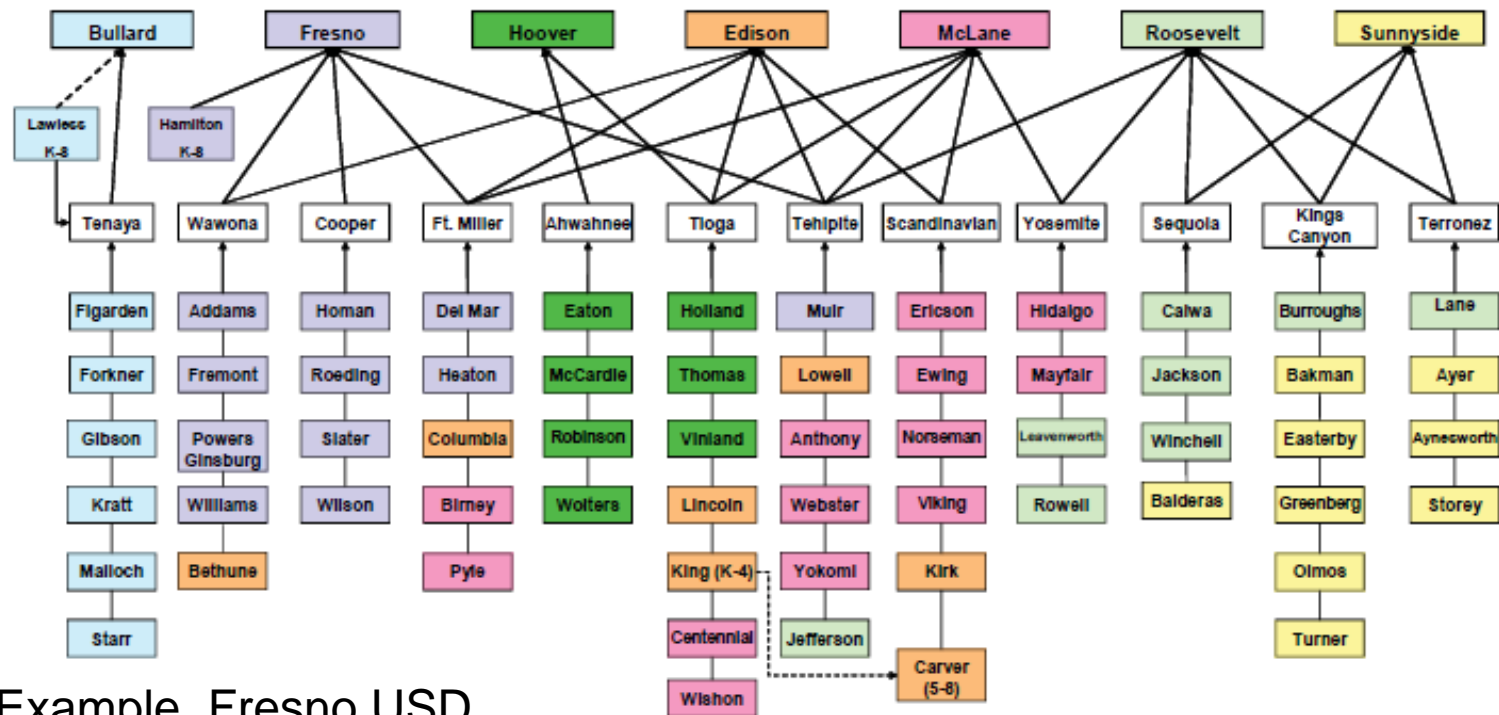


SY 2016-17 PK-5 Live/Attend Analysis

- PK-5 Student School Enrolled vs School of Residence
- Highest Rate of Transfers Out of an Attendance Boundary: 93%
- Highest Rate of Out of Boundary Transfers Into a School: 96%

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Feeder Pattern Analysis



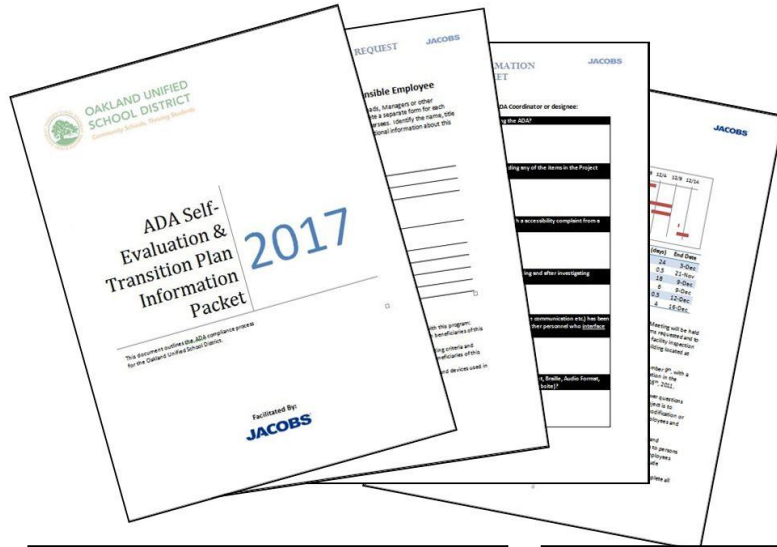
Example, Fresno USD

Feeder Pattern Analysis



Example, Fresno USD

ADA Self Evaluation & Transition Plan



- Self-Evaluation

- Experience facilitating ADA Title II Self-Evaluation process
- Customized program and policy assessment worksheets by department
- Facilitate involvement from interested persons, disability rights groups, public
- Input synthesized into the development of ADA Transition Plan



2017 Facilities Master Plan

MASTER PLAN

- ✓ 1. Community Involvement
- ✓ 2. Enrollment Projections, Capacity, and Utilization Study
- ✓ 4. Review OUSD Strategic Plan, Asset Management Plan, and Technology Master Plan
- ✓ 7. Update Educational Specifications and Standards
- ✓ 8. Digital Facilities Master Plan
- ✓ 9. Cost Matrix
- ✓ 13. Draft Master Facilities Plan
- ✓ 14. Best Practices for New Facility Construction
- ✓ 19. Deliverables

ASSESSMENT

- ✓ 5. Facility Condition Assessment
- 6. Educational Adequacy Assessment
- ✓ 15. Increase Sustainability, Energy Resource & Water Conservation
- ✓ 18 .Deferred Maintenance Plan

ADA

- ✓ 10. ADA Self-Evaluation
- ✓ 11. ADA Transition Plan
- ✓ 12. ADA Database and Mapping

OTHER

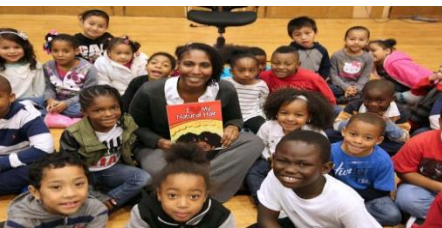
- ✓ 3 State Funding Eligibility
- ✓ 16 Real Estate Consulting
- ✓ 17 Transportation and Parking



OAKLAND UNIFIED
SCHOOL DISTRICT

Community Schools, Thriving Students

EDUCATIONAL LEADERSHIP COMPLEX (ELC) UPDATE



Executive Summary – ELC Options

Core Values:

- Support all schools, neighborhoods, and communities by providing centralized Core Services and Community Resource Enrollment Center.
- Maximize the use of all of OUSD real estate assets, where school programs and real assets are clearly aligned to improve student outcomes
- Continue to support linked learning pathways

Background:

In January 2013 the Paul Robeson Administration Building at 1025 Second Ave. had water leak causing flooding on all four floors and significant damage to the entire building. This caused the district administration functions to relocate on a temporary basis to several district facilities. However, this temporary relocation decentralized many district functions which required the move of current district administrative functions to the Trans Pacific Center at 1000 Broadway. This lease is set to expire in August of 2019, thus the board of education has requested staff to analyze options for the housing central district functions. Among those options are the purchase of a new building; the rehabilitation of existing OUSD facilities and most recently the long term lease agreements by Orton. Purchase options have been previously analyzed. The intent of this presentation is to provide an update on the rehabilitation of 1025 Second Ave. and Kaiser Building options.

ELC Options

-
- Option 1** Rehabilitation Paul Robeson Administration Building at 1025 Second Ave and Ethel Moore. This would provide approximately 94,000 Sq. ft. of refurbished open office/flex space concept. Total cost for this options is approximately \$46.5 million. Funding will be Measure J bond funds. The construction completion date is currently estimated at August of 2019. **A Multipurpose Room (MPR) for Dewey (8,000-10,000 sq. ft. at \$9m) to provide Laney/Dewey Linked Learning Culinary Program.**
- Option 2** Orton Development Kaiser Proposal which would provide Approx. 90,000 SF of general office space. This would NOT require a Land swap of 1025 and E. Moore to Orton. District total move in cost is approximately \$57 million, includes Tenant Improvements/Rent and dedicated board room space. Funding will be a combination of Measure J bond funds, new bond and potential financing necessary for Tenant Improvements of Kaiser Building (District staff considering options to utilize bond funds, RDA funds, COP, or other revenue sources). Orton Proposed completion date of Kaiser Building is August 2019. **A Multipurpose Room (MPR) for Dewey (8,000-10,000 sq. ft. at \$9m) to provide Laney/Dewey Linked Learning Culinary Program.**
- Option 3** Educational Program & Educator Housing option will be provided later in the presentation by Superintendent Wilson. **A Multipurpose Room (MPR) for Dewey (8,000-10,000 sq. ft. at \$9m) to provide Laney/Dewey Linked Learning Culinary Program.**

ELC Core Values

1. Support all schools, neighborhoods, and communities by providing centralized Core Services at 1025 2nd Ave. and Community Resource Enrollment Center at E. Moore.
 - a) The goal of Family-Community Resource Centers is to help all children succeed, and we do that by removing barriers and connecting families with available community resources.
 - b) Help can come in many forms: anything from student homework help and school supplies to health services and dental care, clothing, food, emergency housing, job assistance, early childhood education, assistance with GED preparation and more.
2. Maximize the use of all of OUSD real estate assets, where school programs and real assets are clearly aligned to improve student outcomes.
3. Continue to support linked learning pathways using Measure J and Dewey MPR Culinary Education Program/ Laney College dual Enrollment Program.

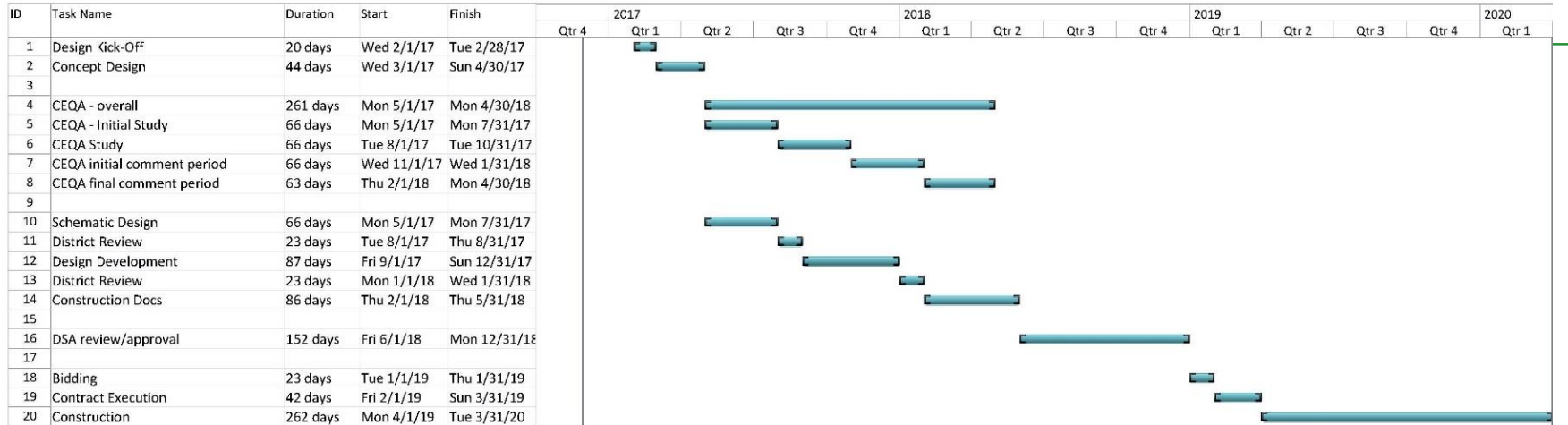
ELC Core Values

- ✓ Parking & Accessibility to Public Transit
- ✓ Leveraging Existing Assets - Redesign/Reuse
- ✓ Thoughtful about impact on future students/communities
- ✓ Provide Community Meeting Space
- ✓ Reduce our carbon footprint
- ✓ Proximity to OUSD/Educational Partners
- ✓ Enhanced Amenities/Healthy Lifestyle
- ✓ Efficient Timeline (avoid delays)
- ✓ Take up less space
- ✓ Central Location, centrally visible and accessible to parents/community
- ✓ Thoughtful about Community Needs & Perception
- ✓ Thoughtfulness about the Underserved Families
- ✓ Financial Responsibility

Dewey Multi-Purpose Room – Proposed in all three options



Dewey Multi-Purpose Room – Proposed in all three options



DEWEY ACADEMY MULTI-PURPOSE BUILDING PROJECT SCHEDULE

KEY POINTS:

PROJECT DURATION IS CONSERVATIVE DUE TO CEQA PROCESS. IT IS ANTICIPATED THAT A NUMBER OF JURISDICTIONS RELATED TO LAKE MERRITT CHANNEL WILL BE PROVIDING COMMENTS THAT WILL AFFECT THE PROJECT.

DESIGN PROCESS IS SCHEDULED TO RUN CONCURRENTLY WITH THE CEQA PROCESS.

ELC Option 1 – 1025/E. Moore Rehab with Dewey MPR

Scope	1025/E Moore	New Office Bldg	1025/E Moore	New Office Bldg	New Parking Structure
Permitting	City Permitting		DSA Permitting		DSA Permitting
Responsibility	OUSD	OUSD	OUSD	OUSD	OUSD
Square footage	86,000 SF	8,000 SF	86,000 SF	8,000 SF	100,000 SF
Price	\$40.5M	\$6M	\$45M	\$6.5M	\$20M
Funding Source	Measure J and New Bond Issue		Measure J and New Bond Issue		Measure J and New Bond Issue
Timeline	7/1/2019	1/1/2020	1/1/2023	1/1/2020	7/1/2019
Benefits	District owned facility and direct control of the project.		District owned facility and direct control of the project.		Additional Parking.
	Centralized operation.		Centralized operation.		
	Least schedule impact.		Least schedule impact.		
			Field Act compliant buildings.		
Risks	•New Office Building CEQA schedule		New Office Building CEQA		Existing Utility
	•Structural Safety				
	•Project Application (DSA vs. CoO)				
	•CEQA Compliance				
	•Field Compliance				
			DSA rehab of the existing buildings schedule and potential is uncertain. The existing structure may be deemed financially unfit for the Field		

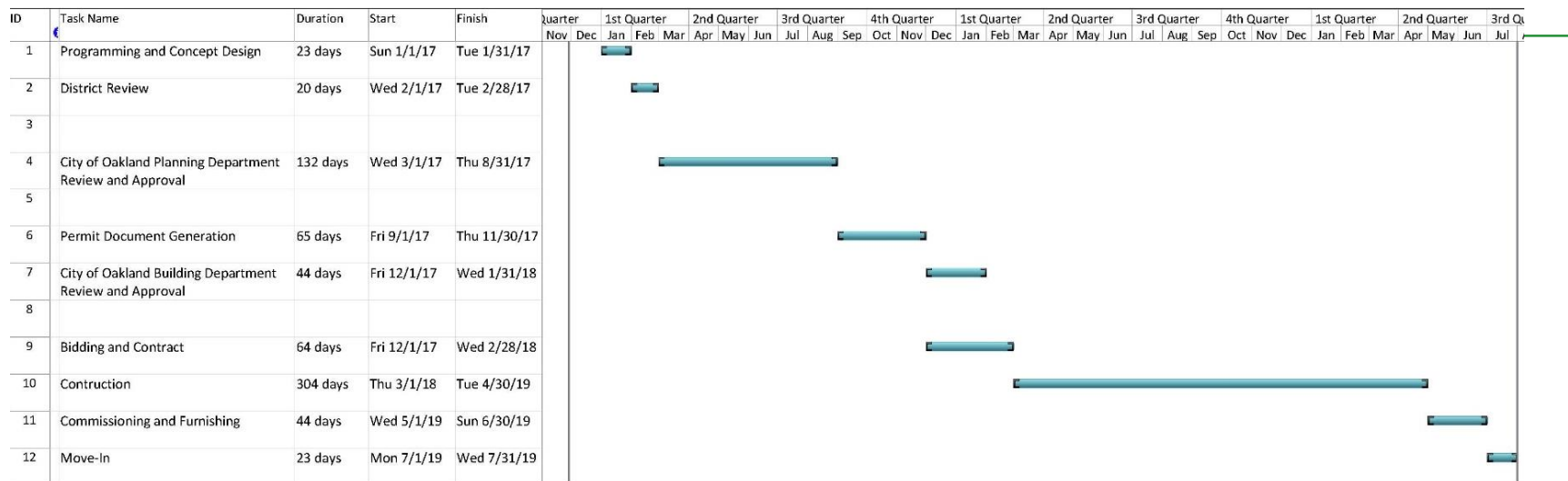
ELC Option 1 – 1025/E. Moore Rehab with Dewey MPR



Rehabilitation of 1025 Complex – Conceptual Plans

- 01 1025 Education Leadership Complex – Core Services
- 02 E. Moore Community Resource Enrollment Center
- 03 Dewey MPR & Linked Learning Culinary Program/Student Café.
- 04 City of Oakland easement and Bike & Walking Trail (Park Setting)

ELC Option 1 – 1025/E. Moore Rehab with Dewey MPR



1025 SECOND AVENUE AND ETHEL MOORE MEMORIAL BUILDING PROJECT SCHEDULE

KEY POINTS:

THE CITY OF OAKLAND WAS SELECTED AS THE REGULATORY AGENCY SINCE THE TWO BUILDINGS WERE ORIGINALLY PERMITTED THROUGH THE CITY AND THE TWO BUILDINGS ARE NOT REQUIRED TO BE UNDER THE DIVISION OF THE STATE ARCHITECT (DSA) APPROVAL PROCESS. THE CITY OF OAKLAND WOULD ALLOW THE USE OF THE CALIFORNIA HISTORICAL BUILDING CODE AS THE GOVERNING CODE.

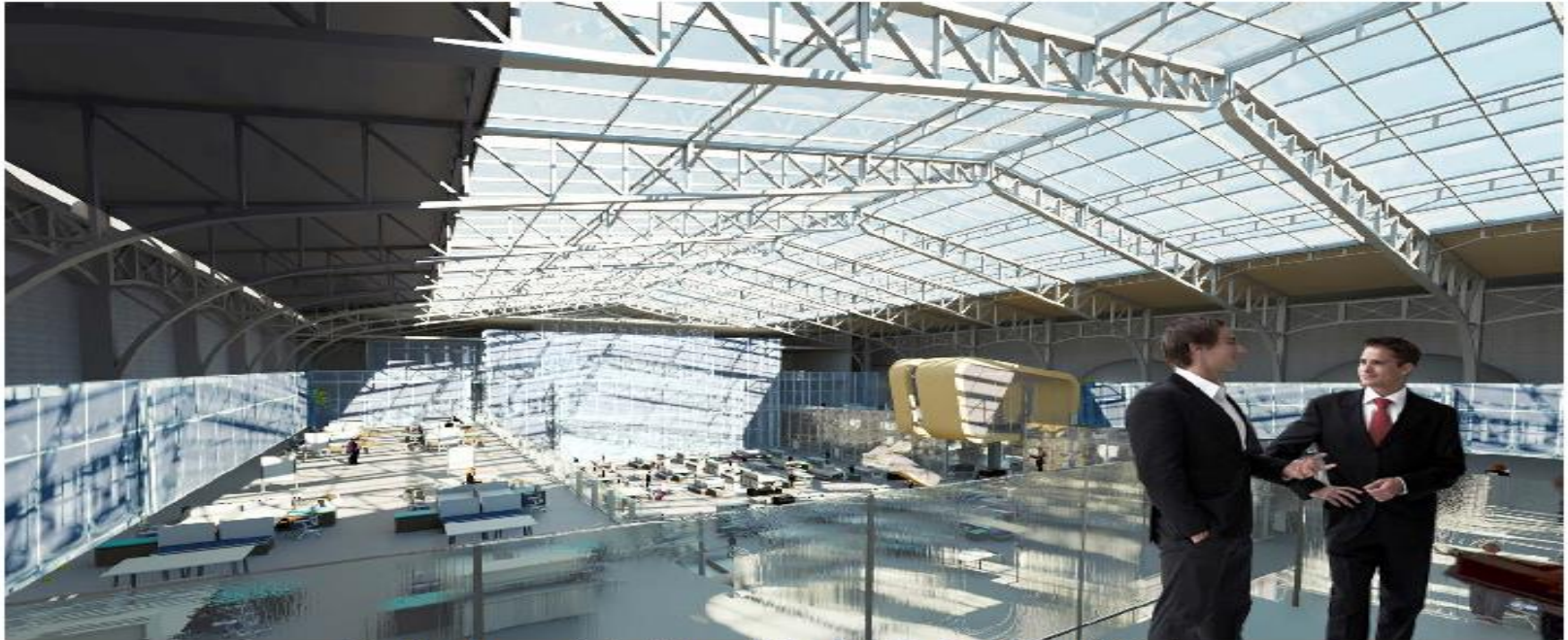
SCHEDULING OF COMPLETION CORRESPONDS TO HAVING STAFF MOVE-IN PRIOR TO THE BEGINNING OF THE SCHOOL FOR FALL 2019.

ELC Option 2 – City Partnership – Kaiser Rehabilitation : Education Resources/Dewey MPR

Scope		KAISER CTR
Permitting		City Permitting
Responsibility		Ortron
Square footage		90,000 SF
Price		\$57M
Funding Source		Measure J and New Bond Issue
Timeline		7/1/2019
Benefits		<ul style="list-style-type: none"> •Student Enrollment •Community Space •Dewey Space •Board Space •Vocational Education •Educational Space (Partnership with Laney (CTE))
Risks		Non-District owned property at Kaiser Ctr.
		Structural Safety
Parking		Provided with parking.

ELC Option 2 – City Partnership – Kaiser Rehabilitation : Education Resources/Dewey MPR

I. OAKLAND UNIFIED SCHOOL DISTRICT EDUCATIONAL LEADERSHIP COMPLEX



View from the mezzanine level into ground floor of the Educational Leadership Complex.

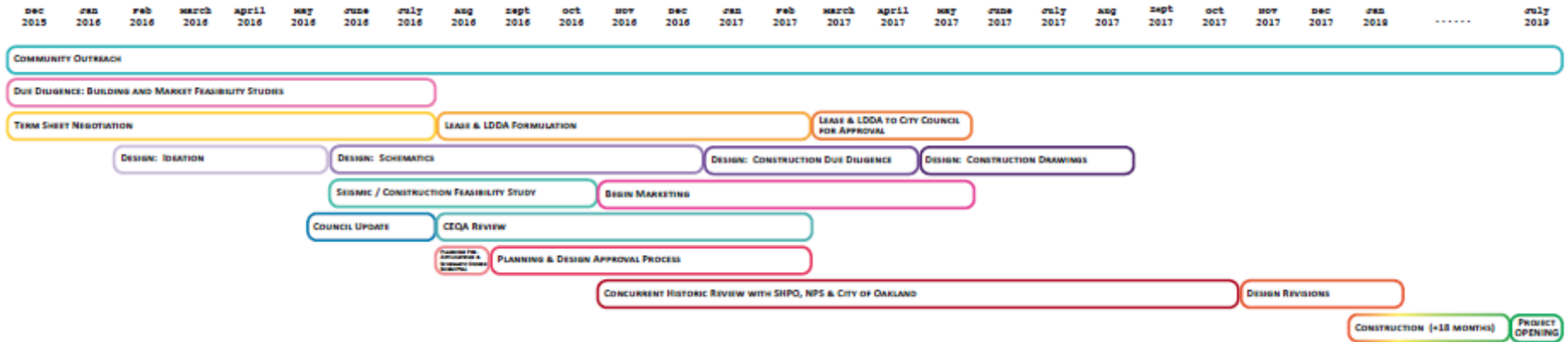
ELC Option 2 – City Partnership – Kaiser Rehabilitation : Education Resources/Dewey MPR

Architectural Rendering | **Educational Leadership Complex**



Ground floor view of open offices in the Educational Leadership Complex.

ELC Option 2 – City Partnership – Kaiser Rehabilitation : Education Resources/Dewey MPR



Educational Leadership Complex Options

Project Approach	1025 / ETHEL MOORE REHAB					KAISER CTR AND 1025 / ETHEL MOORE REHAB			KAISER CENTER AND NEW BUILDING AT 1025/E. Moore DISTRICT SITE		DEWEY MPR
Scope	1025/E Moore	New Office Bldg	1025/E Moore	New Office Bldg	New Parking	KAISER CTR	1025/E Moore	New Parking	KAISER CTR	New Building	DEWEY MPR
Permitting	City Permitting		DSA Permitting		DSA Permitting	City Permitting	City Permitting	DSA Permitting	City Permitting	City Permitting	DSA Permitting
Responsibility	OUSD	OUSD	OUSD	OUSD	OUSD	Ortron	OUSD	OUSD	Ortron	Private Developer	OUSD
Square footage	86,000 SF	8,000 SF	86,000 SF	8,000 SF	100,000 SF	90,000 SF	86,000 SF	100,000 SF	90,000 SF	410,000 SF	9,800 SF
Price	\$40.5M	\$6M	\$45M	\$6.5M	\$20M	\$57M	\$40.5M	\$20M	\$57M	\$165M	\$9M
Funding Source	Measure J and New Bond Issue		Measure J and New Bond Issue		Measure J and New Bond Issue	Measure J and New Bond Issue			Measure J and New Bond Issue		Measure J Bond I
Timeline	July 2019	January 2020	January 2023	January 2020	July 2019	July 2019	July 2019	July 2019	July 2019	July 2022	April 2020
Benefits	District owned facility and direct control of the project. Centralized operation. Least schedule impact.		District owned facility and direct control of the project. Centralized operation. Least schedule impact. Field Act compliant buildings.		Additional Parking.	Partial Turn key, responsibility by a 3rd party. No CEQA issue. Added floor space.			New 250 unit workforce housing. Integrated parking. Added office space. Turn key project delivery.		New MPR including career tech.
Risks	New Office Building CEQA schedule is uncertain.		New Office Building CEQA schedule is uncertain. DSA rehab of the existing buildings schedule and potential is uncertain. The existing structure may be deemed financially unfit for the Field Act compliance after significant investment.		Existing Utility Easement may pose delay.	Non-District owned property at Kaiser Ctr.			Non-District owned properties.		Property Entitlement. New MPR Building CEQA schedule is uncertain.
Parking	New parking structure is not required per code, but ideal to serve function.	New parking structure will be required to construct new office building.	New parking structure is not required per code, but ideal to serve function.	New parking structure will be required to construct new office building.	Constructed to serve the site parking needs.	Provided with parking. (150)	New parking structure is not required per code, but ideal to serve function.	Constructed to serve the site parking needs. It is optional.	Provided with parking. (150)	Provided with parking.	N/A

ELC Option 3 – Third Party Rehab. of 1025/Ethel Moore (New Construction Educational Program/Educator Housing)

Project Approach		KAISER CENTER AND NEW	
Scope		KAISER CTR	New Building
Permitting		City Permitting	City Permitting
Responsibility		Ortron	Private Developer
Square footage		90,000 SF	410,000 SF
Price		\$57M	\$160M
Funding Source		Measure J and New Bond Issue	
Timeline		7/1/2019	7/1/2022
Benefits		<ul style="list-style-type: none"> •Student Enrollment •Community Space •Dewey Space •Board Space •Vocational Education •Educational Space (Partnership) 	New 250 unit workforce housing. Integrated parking. Added office space. Turn key project delivery.
Risks		Strutural Safety	
Parking		Provided with parking.	Provided with parking.

ELC Option 3



01

02

**Educational Program & Educational Housing at 1025 with
Kaiser Civic Center Option**

**01 New Educational Program Building with
Career Technical Education, Adult Ed. &
College Preparatory Academy**

02 New Educator Housing (Approx. 250 units)



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ELC Option 3



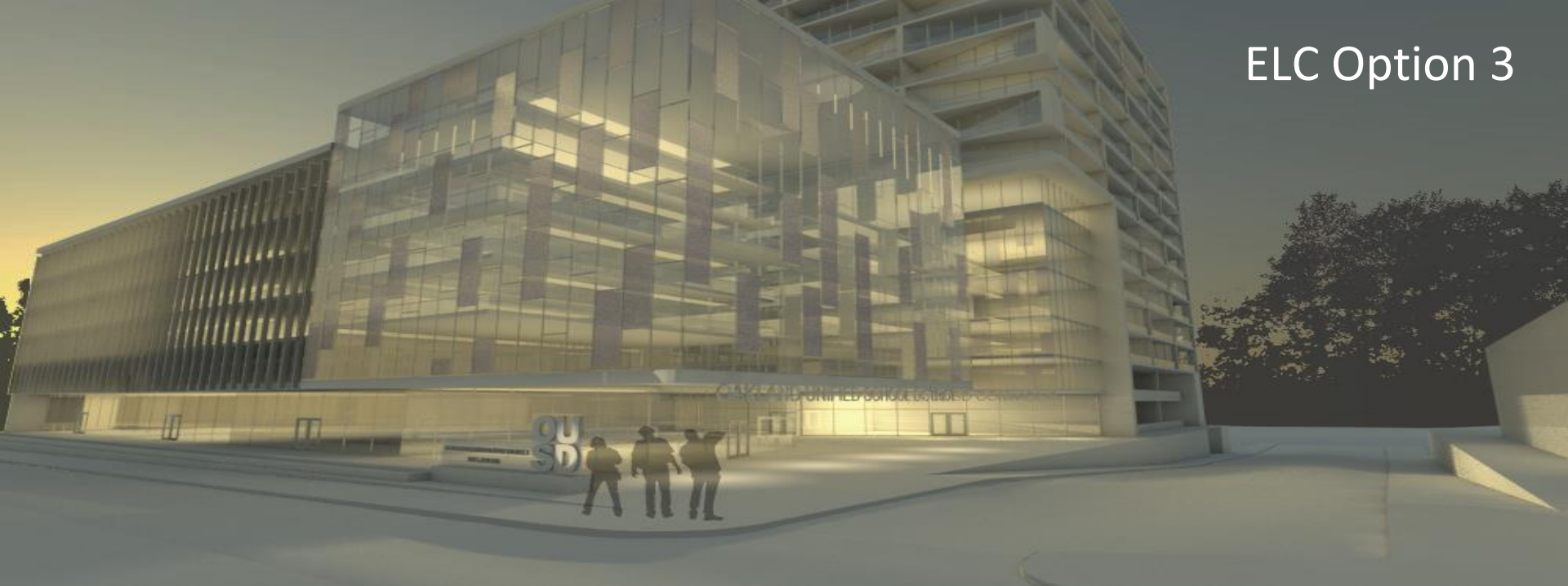
ELC Educational Program & Educational Housing at 1025 with Kaiser Civic Center Option

- 01 New Educational Program Building with Career Technical Education, Adult Ed. & College Preparatory Academy**
- 02 New Educator Housing (Approx. 250 units)**
- 03 New Multi-Purpose Room for Dewey**



**OAKLAND UNIFIED
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ELC Option 3



Educational Program & Educational Housing at 1025 with Kaiser Civic Center Option

- ✓ New Educational Program Building with Career Technical Education, Adult Ed. & College Preparatory Academy
- ✓ New Educator Housing (Approx. 250 units)
- ✓ New Multi-Purpose Room for Dewey



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SCHOOL DISTRICT**
Community Schools, Thriving Students

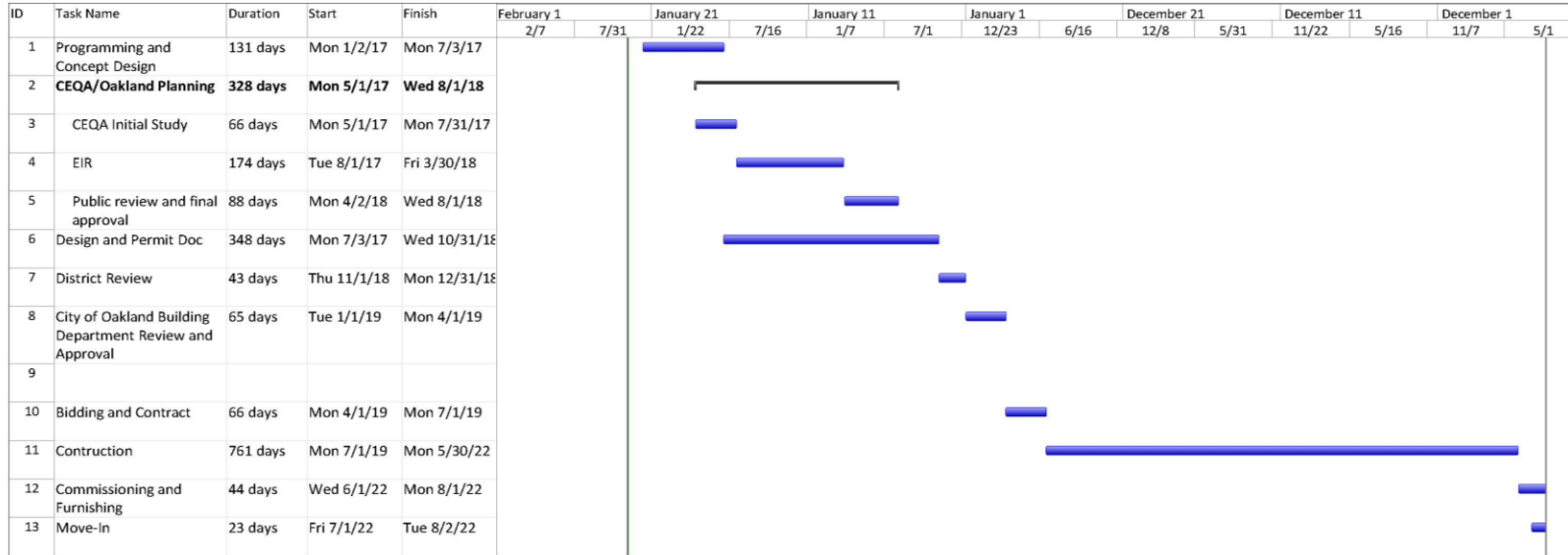
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Educational Program & Educator Housing at 1025

Timeline - Option 3



NEW CONSTRUCTION / DEMOLITION OF 1025 SECOND AVENUE AND ETHEL MOORE BUILDING PROJECT SCHEDULE

KEY POINTS:

250 UNITS OF EDUCATOR HOUSING

350 PARKING SPACES

30,000 S.F. OF OFFICE SPACE FOR CAREER TECH, ADULT EDUCATION AND COLLEGE PREP



Next Steps

- **Board Approval**
 - **Architectural Services for Design**
 - **ELC Programming (3 – 6 weeks)**
-
1. Compile information – compare spreadsheets
 2. Meetings with leadership and appropriate departments to verify data
 3. Adjustments to programming data to reflect current conditions
 4. Confirm space requirements with leadership