



# Central Office Housing Permanent and Interim Housing Recommendations



Presentation to the Board: May 22, 2019  
Timothy White, Deputy Chief of Facilities

# **PERMANENT HOUSING**

## Recommendation



## **BACKGROUND**

Sometime during the night of January 7, 2013 a substantial water leak occurred on the top floor of the District's Administration Building located at 1025 2nd Avenue, causing excessive flooding on all four floors and significant damage to the entire structure.

As a result of this water damage, the Administrative Building was vacated and staff temporarily relocated to numerous District sites including Cole Middle School, Lakeview Elementary School, Tilden Elementary, and 2111 International Avenue, while the District assessed its long term options for staff housing.

The District currently has its Administrative Offices located at 1000 Broadway in leased facilities. We have been located here since June, 2013 and the lease is set to expire in August of 2019. The Board of Education has directed the OUSD Facilities Department to analyze options for future housing of Core District Functions.

# BOARD PRIORITIES FOR A NEW ADMINISTRATION BUILDING

- 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

## LOCATIONS Evaluated for PERMANENT HOUSING



Various administration locations considered over the last 18 months.  
White: Non-district Property    Green: District Property

# OPTIONS FOR PERMANENT HOUSING

	1. Rehab 1025	2. Existing OUSD Facilities	3. Supply Bank	4. Cole Campus
<b>Time</b>	Aug. 2022	Sept. 2020 (some earlier, some later)	Jan. 2021	Sept. 2022
<b>Cost</b>	<p>-\$140M, not include land acquisition, (See Appendix B for detail)</p> <p>-Requires a new bond unless Measure J spending plan is reprioritized</p>	<p>~\$23-24M, Varies by options</p> <p>-Requires a new bond unless Measure J spending plan is reprioritized.</p> <p>Needs to be paid for by general fund for initial construction- requiring more reductions</p> <p>Or, wait for a new bond which would delay the construction and move in date</p>	<p>~60 year lease at 416K - 500K annually.</p> <p>(~\$25- \$30M in rental for entire lease)</p> <p>-Some move in upgrades required.</p>	<p>~\$58M Total (See Appendix C for detail)</p> <p>-\$10M with Measure J (Current Bond)</p> <p>-\$48M with new Bond in 2020</p> <p>-\$4.35 M to move other programs out of Cole</p> <p>-Requires a new bond unless Measure J spending plan is reprioritized</p>
<b>Pro</b>	<p>--Central office in single location</p> <p>-Can design to suit needs</p> <p>-Use of existing facilities</p>	<p>-Move into our own buildings</p> <p>-Less expensive option</p>	<p>-Less expensive than Cole</p> <p>-Can house all central office admin</p>	<p>-Our own building and on our own land</p> <p>-Capacity for all staff and conference rooms</p> <p>-Nonconforming DSA - educational space not negatively impacted</p>
<b>Con</b>	<p>-Prohibitively expensive</p> <p>-Historical property</p> <p>-Relies on revenue increase (2020 bond, etc)</p>	<p>- Central office spread across city. Will impact collaboration, coordination, and efficiency</p> <p>-May negatively impact space available for students of district or charter schools.</p>	<p>-Property in not on our own land</p> <p>-Lease ends in 60 years</p> <p>-Not centrally located</p> <p>/</p>	<p>-Only \$10 out of \$58 million cost is set aside for project.</p> <p>-Dependent on getting a 2020 Bond</p> <p>-not centrally located</p>

# Staff Recommendation

## **Rebuild Cole Campus to permanently house the Central Office.**

The primary advantages are:

1. It is less expensive than rehabilitating 1025 2nd Ave
2. OUSD develops its own property rather than leasing from a third party; and
3. The property is large enough to reunify the entire Central Office, allowing for more efficient operations.
4. Cost to budgeted out of General Obligation Bond funding, reducing need for use of General Fund dollars

# NEW ADMINISTRATIVE CENTER AT COLE

## WHAT:

A two story 54,000 square foot building with:

- 308 total workspaces - 79 private offices, 184 cubicles designed as assignable workspaces, and 45 benching stations for transitory users
- A boardroom chamber for formal meetings
- 7 conference rooms with 1 on each floor that could accommodate up to 75 people
- Attention will be given to shared spaces for community meetings and accessibility to parent, students and families.

## HOW?:

The project is planned to be built in four phases:

- Phase 1: Demolish the Cafeteria Building. Existing building to remain in operation
- Phase 2: Construction of the new 2-story structure
- Phase 3: Demolish the 2-story Cole building
- Phase 4: Site development of the property for parking, amenities and new serve room structure





# PERMANENT CENTRAL OFFICE HOUSING

## PROJECT AND FUNDING SCHEDULES

### CONSOLIDATION RESTORATION

(SUITES 295, 398, 600, 640 AND  
680)

### TENANT IMPROVEMENTS

(SUITES 150, 300,  
440 AND 450)

CONSOLIDATE  
SUITES FROM 7 TO 4  
(AUGUST 30 2019)

BOE APPROVAL OF CONSOLIDATION  
PLAN (MAY 8 2019)

BUILDING PERMIT ISSUED  
(NOVEMBER 2020)

APPROVAL OF CONSTRUCTION  
CONTRACT  
(NOVEMBER 13 2020)

PROJECT COMPLETION  
(NOVEMBER 30 2022)

### DESIGN PHASE

(A/E SOLICITATION THRU BUILDING DEPARTMENT APPROVALS - 20  
MONTHS)

### CONSTRUCTION PHASE

(BOARD APPROVAL OF NEW COLE BUILDING CONSTRUCTION CONTRACT THRU  
PROJECT COMPLETION - 24 MONTHS))

BOE APPROVAL OF DESIGN CONSULTANTS  
(MAY 8 2019)

### GENERAL FUND

(\$1.5 M FOR RESTORATION  
AND TENANT  
IMPROVEMENT COSTS)

CONSOLIDATE SUITES FROM 7 TO 4  
(AUGUST 30 2019)

### MEASURE "J"

(\$3M FOR  
2019-2020 RENT AND  
\$7M FOR DESIGN PHASE  
SOFT COSTS)

MARCH 2020 BOND  
MEASURE

### NEW BOND MEASURE

(\$3M FOR  
2020-2021 RENT AND  
\$3M FOR DESIGN PHASE  
SOFT COSTS)

END OF YEAR 2 LEASE  
(AUGUST 30 2021)

### NEW BOND MEASURE

(\$3M FOR LEASE EXTENSION AND \$58M for  
CONSTRUCTION OF NEW COLE BUILDING)

PROJECT COMPLETION  
(NOVEMBER 30 2022)

# INTERIM HOUSING OPTIONS FOR CENTRAL OFFICE

## Interim Housing: Key Considerations

- **There are no move in ready options for 2019-20 for a permanent Administrative Building for central staff**
- **Any move to a temporary building as interim housing will require it is paid for by the general fund.**
- Lease extension at 1000 Broadway for temporary central staff housing will cost approximately \$3M per year.
- District faces a funding shortfall to cover lease payments.
- A fiscally sound strategy to meet short-term needs and a permanent solution is needed.
- Recommended approach is to minimize cost by reducing amount of leased space and implement staff consolidation plan at 1000 Broadway.
- Concurrently create a capital project for a permanent Administrative Building on District-owned property or designated sites.
- Legally, the District can't sell or privately lease properties that have been improved with bond funds

# SHORT-TERM INTERIM HOUSING OPTIONS

## What we are doing now? (2019-20)

### 1000 BROADWAY

CONSOLIDATED SUITES  
SUITES 150, 300, 440 AND 450  
CURRENT STAFF OF 350  
AS OF AUGUST 2019

\*NOTE: EXIT COSTS AT END OF LEASE:  
MOVING COST: \$250K  
RESTORATION COST: \$500K  
TOTAL EXIT COST: \$750K

## Options for 2020-2022

### OPTION #1

RELOCATION  
TO DISTRICT PROPERTIES  
STARTING IN SEPTEMBER 2020

Costs for temporary moves must be paid  
from the General Fund

PREP INTERIM LOCATIONS

PROJECT COSTS: \$23.8M TO \$24.1M  
(PLUS EXIT COSTS\*)

### OPTION #2

REMAIN  
AT 1000 BROADWAY  
SUITES 150, 300, 440 AND 450  
TO SEPTEMBER 2021

COST OF LEASE: LESS than \$3M per year for 3  
YEARS  
(PLUS EXIT COSTS\*)

# OPTION 1: INTERIM RELOCATION OPTIONS \*

	INTERIM OPTION #A	INTERIM OPTION #B	INTERIM OPTION #C
<b>Capacity</b>	330	330	350
<b>Available</b>	Sept 2020	Questionable Sept 2020	Sept 2020
<b>Location and Prep Cost</b>	Cole campus (\$18.4m*) Santa fe (\$5.4m)	Cole campus (\$18.4m*) 750 international blvd (\$1.2m) 2111 international blvd (\$3.1m) **900 high street(\$1.4m)	Cole campus (\$18.4m*) Brookfield campus cdc (\$4.0m) Webster campus cdc (\$1.5m)
<b>Total Costs</b>	\$23.8 M	\$24.1 M	\$23.9 M

**\*NOTE: COLE SCOPE AND COST CONSIST OF:**

- RELOCATION OF SpEd TO GOLDEN GATE CDC: \$3.5M
- RELOCATION OF OUSD PD TO COMMUNITY DAY: \$850K
- CODE COMPLIANT WORK AT COLE: \$11.4M
- TENANT IMPROVEMENTS AT COLE FOR 1000 BROADWAY RELOCATION: \$2.7M
- TOTAL: \$18.4M

**\*\*NOTE: AVAILABILITY OF SITE  
CONTINGENT ON FINDING  
ALTERNATIVE LOCATION FOR  
CHARTER.**

**\*NOTE: Intrim moves requiring  
temporary housing must be paid by the  
General Fund**

## **OPTION 1 : INTERIM RELOCATION OPTIONS**

### **PROS**

- **USE OF DISTRICT BUILDINGS INSTEAD OF LEASING COMMERCIAL SPACE**
- **RESULTS IN SHORTER TIMELINE TO VACATE LEASED SPACE**
- **INFRASTRUCTURE IMPROVEMENTS WOULD INCREASE USEFUL LIFE OF DISTRICT PROPERTIES**

### **CONS**

- **CENTRAL OFFICE STAFF WOULD BE SPREAD OUT ACROSS THE CITY THAT WOULD IMPACT COLLABORATION AND COORDINATION EFFICIENCY**
- **MOST EXPENSIVE OPTION**
- **PROP 39 RESTRICTIONS REQUIRE ACCOUNTING FOR CLASSROOM SPACE PRIOR TO USE FOR ADMINISTRATIVE OFFICES**
- **USE OF LIMITED DISTRICT FUNDS FOR MOVES AND TEMPORARY OCCUPANCY**

# RECOMMENDATION: REMAIN AT 1000 BROADWAY for Interim

**What are we doing Now?  
(2019-2020)**

**Recommendation for 2020-2022**

## **1000 BROADWAY**

**CONSOLIDATED SUITES**  
SUITES 150, 300, 440 AND 450  
CURRENT STAFF OF 350  
AS OF AUGUST 2019

## **REMAIN AT 1000 BROADWAY**

SUITES 150, 300, 440 AND 450  
**TO SEPTEMBER 2021**

**COST OF LEASE: \$9M FOR 3 YEARS**  
(PLUS EXIT COSTS\*)

\*Note: Exit Costs At End Of Lease To Be  
Paid Out Of Project Budget, General  
Obligation Bond, Not General Fund:  
Moving Cost: \$250k  
Restoration Cost: \$500k  
Total Exit Cost: \$750k

## **OPTION 2: INTERIM REMAIN at 1000 BROADWAY**

### **PROS**

- **CHEAPEST COST**
- **BETTER STABILITY**
- **CENTRAL OFFICE REMAINS  
LARGELY CENTRALIZED**
- **NO DISRUPTION TO CURRENT  
OPERATIONS**
- **ALLOWS ALL STAFF TO STAY  
CENTRALIZED FOR DURATION OF  
TRANSITION**
- **GOB ELIGIBLE WITH BOARD  
APPROVED PERMANENT  
HOUSING PLAN**

### **CONS**

- **EXPENSIVE RENT**
- **NOT ACCESSIBLE TO STAFF  
OR PUBLIC**

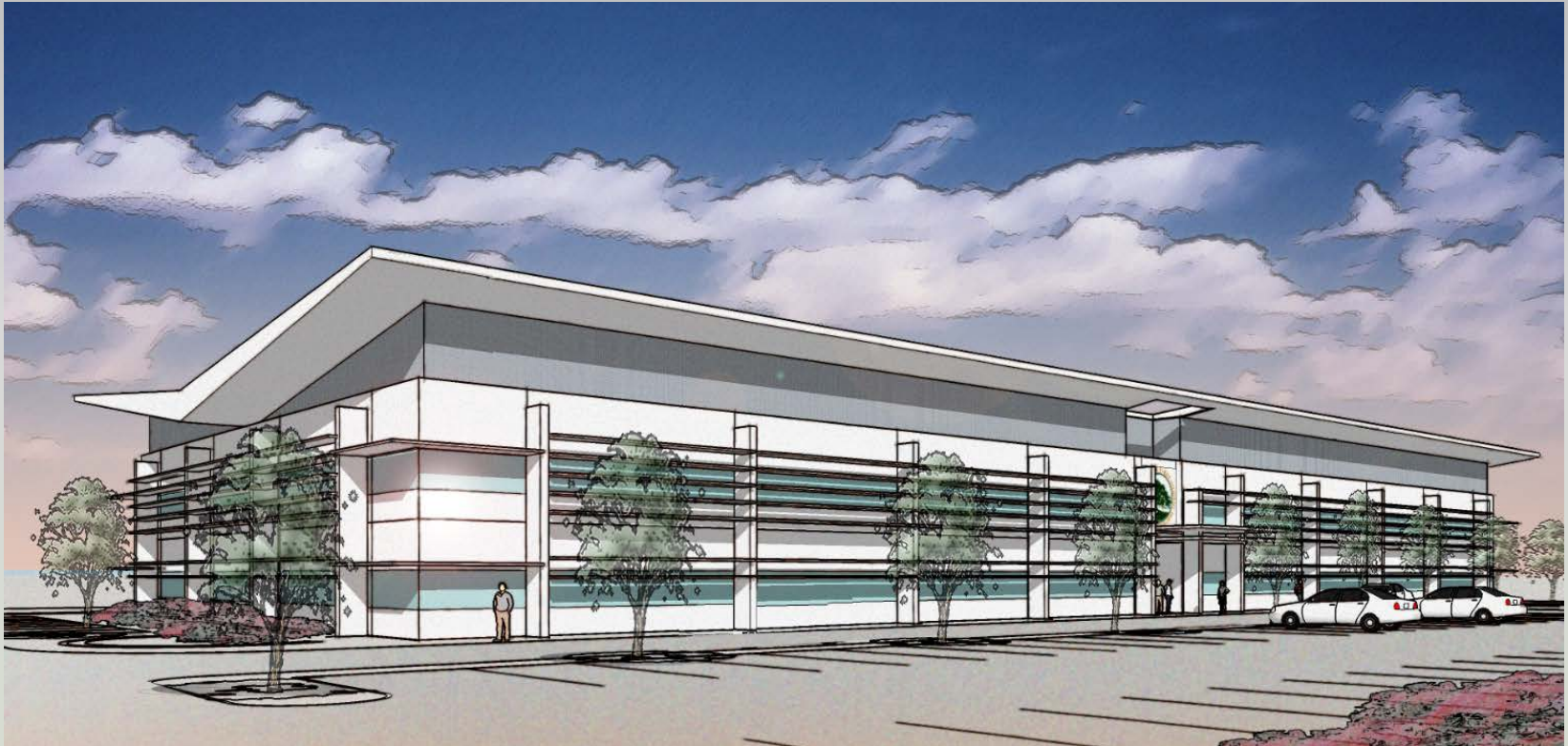


## **Appendices:**

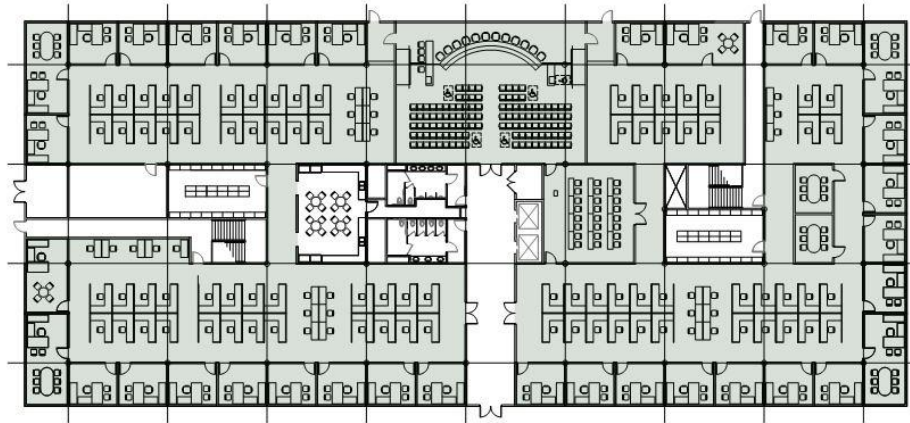
- 1. Cole Remodel**
- 2. 1000 Broadway Consolidation**
- 3. Interim Housing Options**

# **Appendix 1: Cole Remodel**

## NEW ADMINISTRATION BUILDING AT COLE



# NEW ADMINISTRATIVE CENTER AT COLE



## FIRST FLOOR PLAN

GROSS FLOOR AREA: 27,000 S.F.

### WORKSTATION TABULATION:

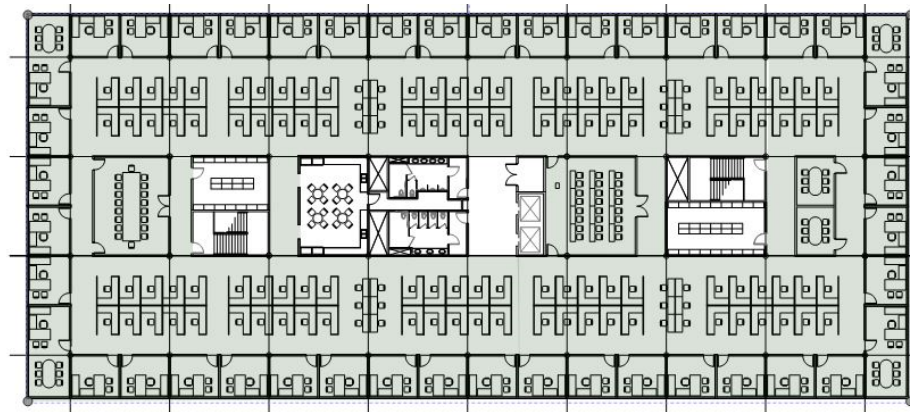
EXECUTIVE OFFICES: 4  
STANDARD OFFICES: 31  
CUBICLES: 80  
BENCHING STATIONS: 21

### SHARED SPACES:

3 CONFERENCE ROOMS  
1 BREAK ROOM  
2 STORAGE ROOMS  
MEN AND WOMEN RESTROOMS

ASSIGNABLE WORKSTATIONS: 115  
TOTAL WORKSTATIONS: 136 (MAX CAPACITY)

BOARD ROOM:  
118 SEATS PLUS 4 ACCESSIBLE



## SECOND FLOOR PLAN

GROSS FLOOR AREA: 27,000 S.F.

### WORKSTATION TABULATION:

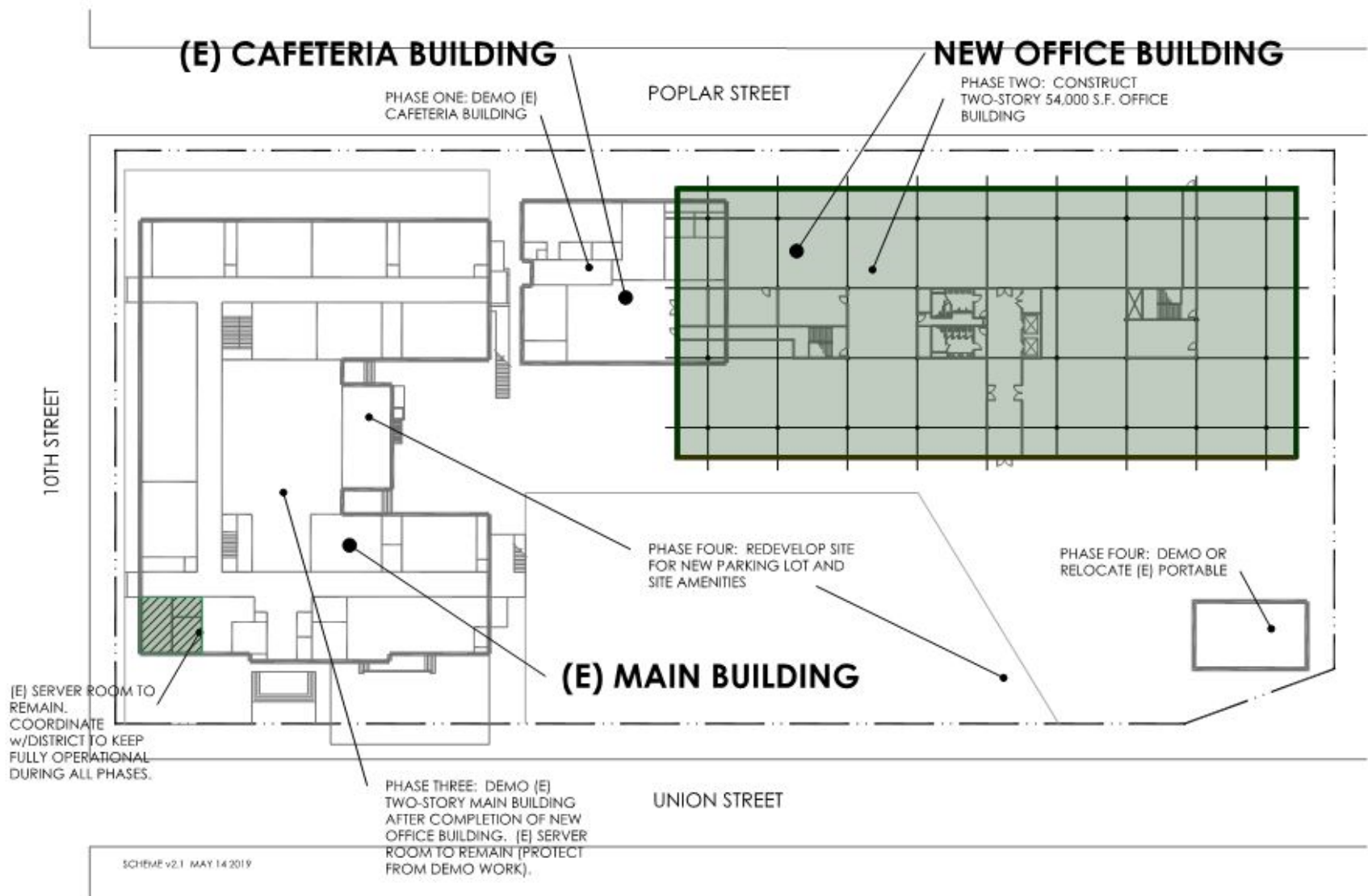
EXECUTIVE OFFICES: 4  
STANDARD OFFICES: 40  
CUBICLES: 104  
BENCHING STATIONS: 24

### SHARED SPACES:

4 CONFERENCE ROOMS  
1 BREAK ROOM  
2 STORAGE ROOMS  
MEN AND WOMEN RESTROOMS

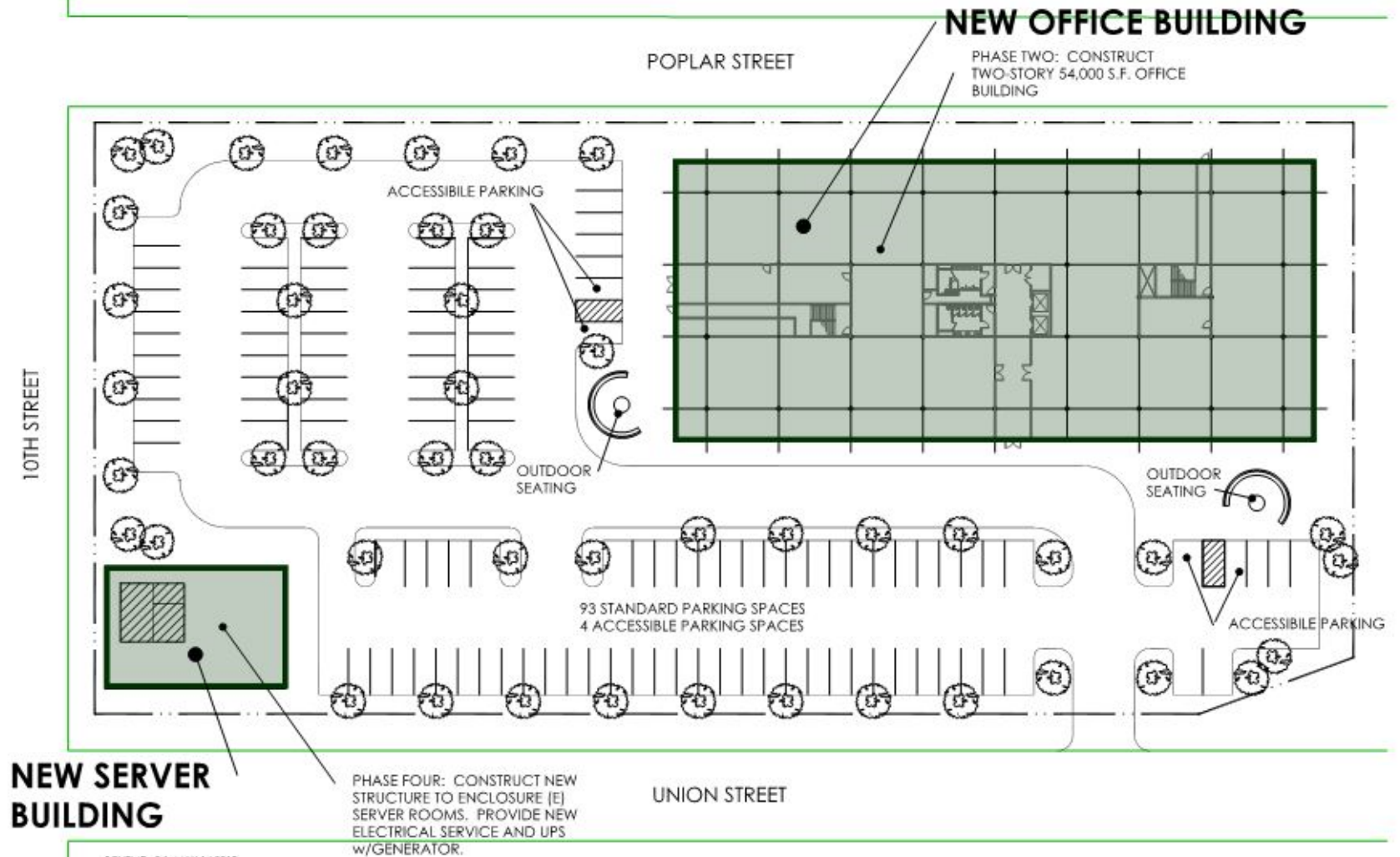
ASSIGNABLE WORKSTATIONS: 148  
TOTAL WORKSTATIONS: 172 (MAX CAPACITY)

# NEW ADMINISTRATIVE CENTER AT COLE - PHASING PLAN





# NEW ADMINISTRATIVE CENTER AT COLE



# **Appendix 2: 1 000 Broadway Consolidation**

# CENTRAL OFFICE CONSOLIDATION

## CURRENT STATUS

### 9 SUITES

(SUITES 136, 150, 295, 300/398, 440,  
450, 600, 640 AND 680)

**119,896 RENTABLE S.F.**

**478 ASSIGNABLE WORKSTATIONS FOR STAFF OF  
350**

## PROPOSED

### 4 SUITES

(SUITES 150, 300, 440 AND 450)

**56,051 RENTABLE S.F.**

**CONSOLIDATION COST: \$1.5M**



# 1000 BROADWAY CONSOLIDATION PLAN

	TENANT IMPROVEMENT COSTS	SUITE RESTORATION COSTS	MOVE OUT COSTS	MOVE IN COSTS	OFF-SITE STORAGE COST	TOTALS
SUITE 150	\$31,000			\$21,000		\$52,000
SUITE 295		\$130,000	\$90,000			\$220,000
SUITE 300	\$106,000			\$7,000		\$113,000
SUITE 398		\$118,000	\$57,000			\$175,000
SUITE 440	\$192,000			\$15,000		\$207,000
SUITE 450	\$1,000			\$1,000		\$2,000
SUITE 600		\$203,000	\$108,000			\$311,000
SUITE 640		\$64,000	\$31,000			\$95,000
SUITE 680		\$169,000	\$78,000			\$247,000
TOTALS	\$330,000	\$684,000	\$364,000	\$44,000	\$85,000	\$1,507,000

# **Appendix 3:**

# **Interim Housing Options**

# OPTION 1: INTERIM RELOCATION OPTIONS

**INTERIM OPTION #A**  
**COLE AND SANTA FE CAMPUSES**  
CAPACITY: 330  
AVAILABLE: SEPTEMBER 2020  
COLE SITE PREP COST: \$18.4M\*  
SANTA FE SITE PREP COST: \$5.4M  
TOTAL: \$23.8M

**INTERIM OPTION #B**  
**COLE CAMPUS**  
**750 INTERNATIONAL BLVD**  
**2111 INTERNATIONAL BLVD \*\***  
**900 HIGH STREET**  
CAPACITY: 330  
AVAILABLE: QUESTIONABLE FOR SEPT 2020  
COLE SITE PREP COST: \$18.4M\*  
750 SITE PREP COST: \$1.2M  
2111 SITE PREP COST: \$3.1M  
900 HIGH ST SITE PREP COST: \$1.4M  
TOTAL: \$24.1M

**INTERIM OPTION #C**  
**COLE CAMPUS**  
**BROOKFIELD CAMPUS CDC**  
**WEBSTER CAMPUS CDC**  
CAPACITY: 350  
AVAILABLE: SEPTEMBER 2020  
COLE SITE PREP COST: \$18.4M\*  
BROOKFIELD SITE PREP COST: \$4.0M  
WEBSTER SITE PREP COST: \$1.5M  
TOTAL: \$23.9M

**\*NOTE: COLE SCOPE AND COST CONSIST OF:**

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**\*\*NOTE: AVAILABILITY OF SITE CONTINGENT ON FINDING ALTERNATIVE LOCATION FOR CHARTER.**



# OPTION 1: RELOCATE TO OUSD PROPERTIES

## OPTION #A



COLE CAMPUS\*



SANTA FE CAMPUS

\*NOTE: FOR COLE TO SERVE AS THE OPTION "HUB", SpEd CLASSROOMS WOULD BE RELOCATED TO GOLDEN GATE CDC AND OUSD PD WOULD BE RELOCATED TO COMMUNITY DAY.

\*\*NOTE: AVAILABILITY OF 2111 INTERNATIONAL BOULEVARD CONTINGENT ON FINDING ALTERNATIVE LOCATION FOR CHARTER SCHOOL CURRENTLY OCCUPYING SITE

## OPTION #B



COLE CAMPUS\*



750 INTERNATIONAL BLVD



2111 INTERNATIONAL BLVD \*\*

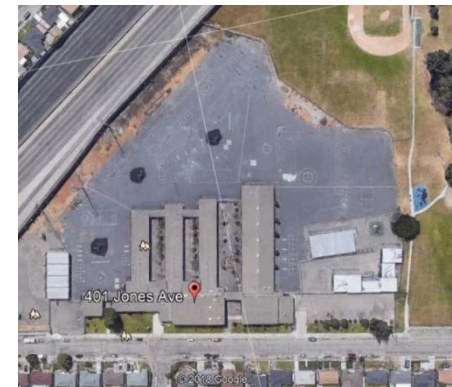


900 HIGH STREET

## OPTION #C



COLE CAMPUS\*



BROOKFIELD CAMPUS ANNEX



WEBSTER CAMPUS ANNEX

# **Central Office Housing Permanent and Interim Housing Recommendations**



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Sometime during the night of January 7, 2013 a substantial water leak occurred on the top floor of the District's Administration Building located at 1025 2nd Avenue, causing excessive flooding on all four floors and significant damage to the entire structure.

As a result of this water damage, the Administrative Building was vacated and staff temporarily relocated to numerous District sites including Cole Middle School, Lakeview Elementary School, Tilden Elementary, and 2111 International Avenue, while the District assessed its long term options for staff housing.

The District currently has its Administrative Offices located at 1000 Broadway in leased facilities. We have been located here since June, 2013 and the lease is set to expire in August of 2019. The Board of Education has directed the OUSD Facilities Department to analyze options for future housing of Core District Functions.

DRAFT

# PERMANENT HOUSING Recommendation





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- Parking & Accessibility to Public Transit
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Various administration locations considered over the last 18 months.  
White: Non-district Property      Green: District Property

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<b>Time</b>	Sept. 2020 (some earlier, some later)	Jan. 2021	Sept. 2022	Aug. 2021
<b>Cost</b>	<p>~\$23-24M, Varies by options</p> <p>-Requires a new bond unless Measure J spending plan is reprioritized. Needs to be paid for by general fund for initial construction- requiring more reductions</p> <p>Or, wait for a new bond which would delay the construction and move in date</p>	<p>~60 year lease at 416K - 500K annually.</p> <p>(~\$25- \$30M in rental for entire lease)</p> <p>-Some move in upgrades required.</p>	<p>~\$55M Total</p> <p>-\$10M with Measure J (Current Bond)</p> <p>-\$45M with new Bond in 2020</p> <p>-\$4.35 M to move other programs out of Cole</p> <p>-requires a new bond unless Measure J spending plan is reprioritized</p>	<p>-\$76 M to \$100 M or more. Includes land acquisition</p> <p>-Requires a new bond unless Measure J spending plan is reprioritized</p>
<b>Pro</b>	<p>-Move into our own buildings</p> <p>-Less expensive option</p>	<p>-Less expensive than Cole</p> <p>-Can house all central office admin</p>	<p>-Our own building and on our own land</p> <p>-Capacity for all staff and conference rooms</p> <p>-Nonconforming DSA - educational space not negatively impacted</p>	<p>-Central Location</p> <p>-Central office in single location</p> <p>-Can design to suit needs</p> <p>-Use of existing facilities</p>
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# Staff Recommendation

## Rebuild Cole Campus

Staff recommends rebuilding the Cole Campus to permanently house the Central Office.

The primary advantages of rebuilding Cole are:

1. It is less expensive than rehabilitating 1025 2nd Ave
2. OUSD develops its own property rather than leasing from a third party; and
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## WHAT:

The new Administrative Center consists of a 2-story 60,000 square foot building. It will accommodate 383 workspaces, 92 private offices and 190 cubicles designed as assignable workspaces. In addition, there will be a boardroom chamber for formal meetings and 101 hotel stations for transitory users. There will be 5 conference rooms with 1 on each floor that could accommodate up to 75 people. Attention will be given to shared spaces for community meetings and accessibility to parent, students and families. Public restrooms and employee break rooms will be provided on both floors.

## HOW?:

The project is planned to be built in three phases

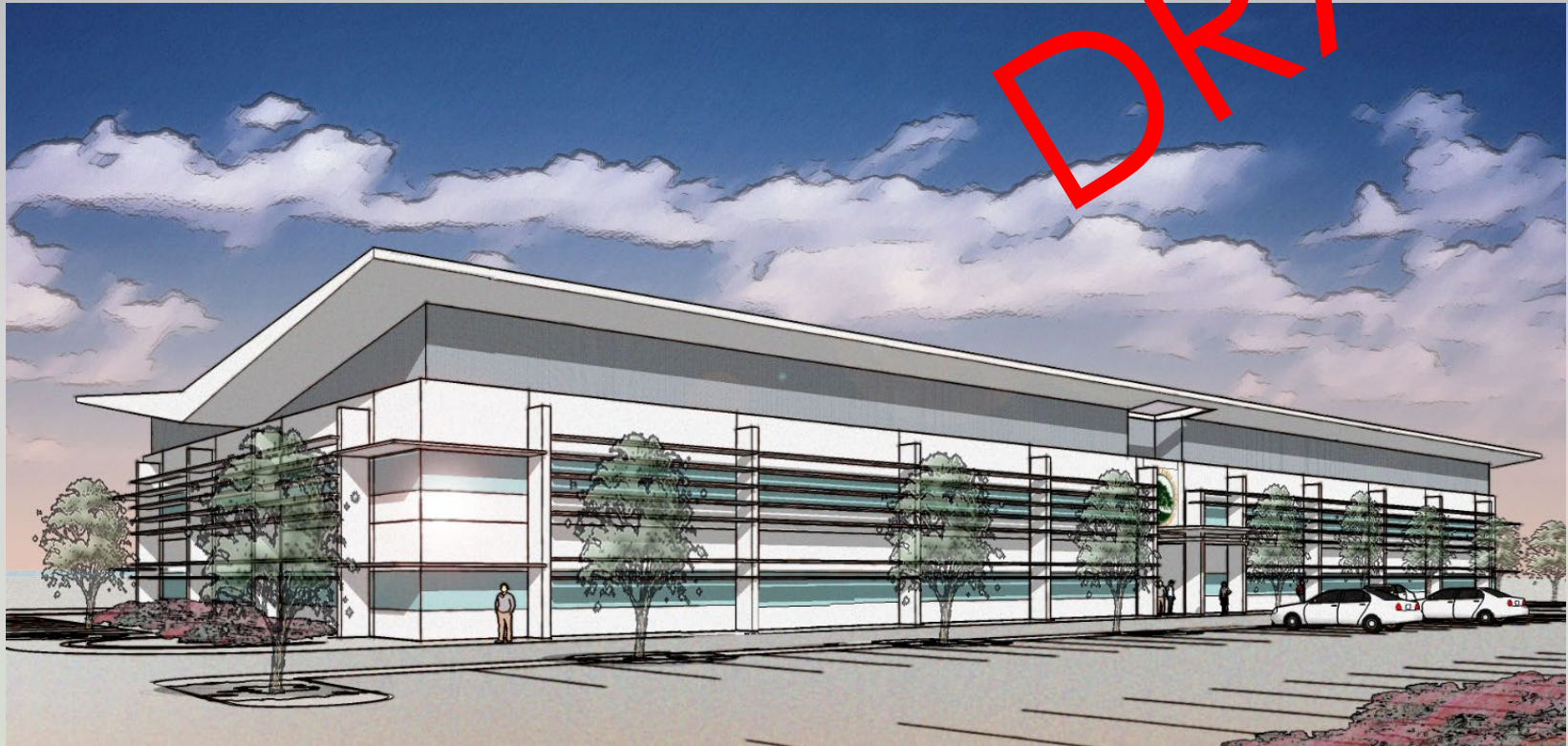
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**DRAFT**

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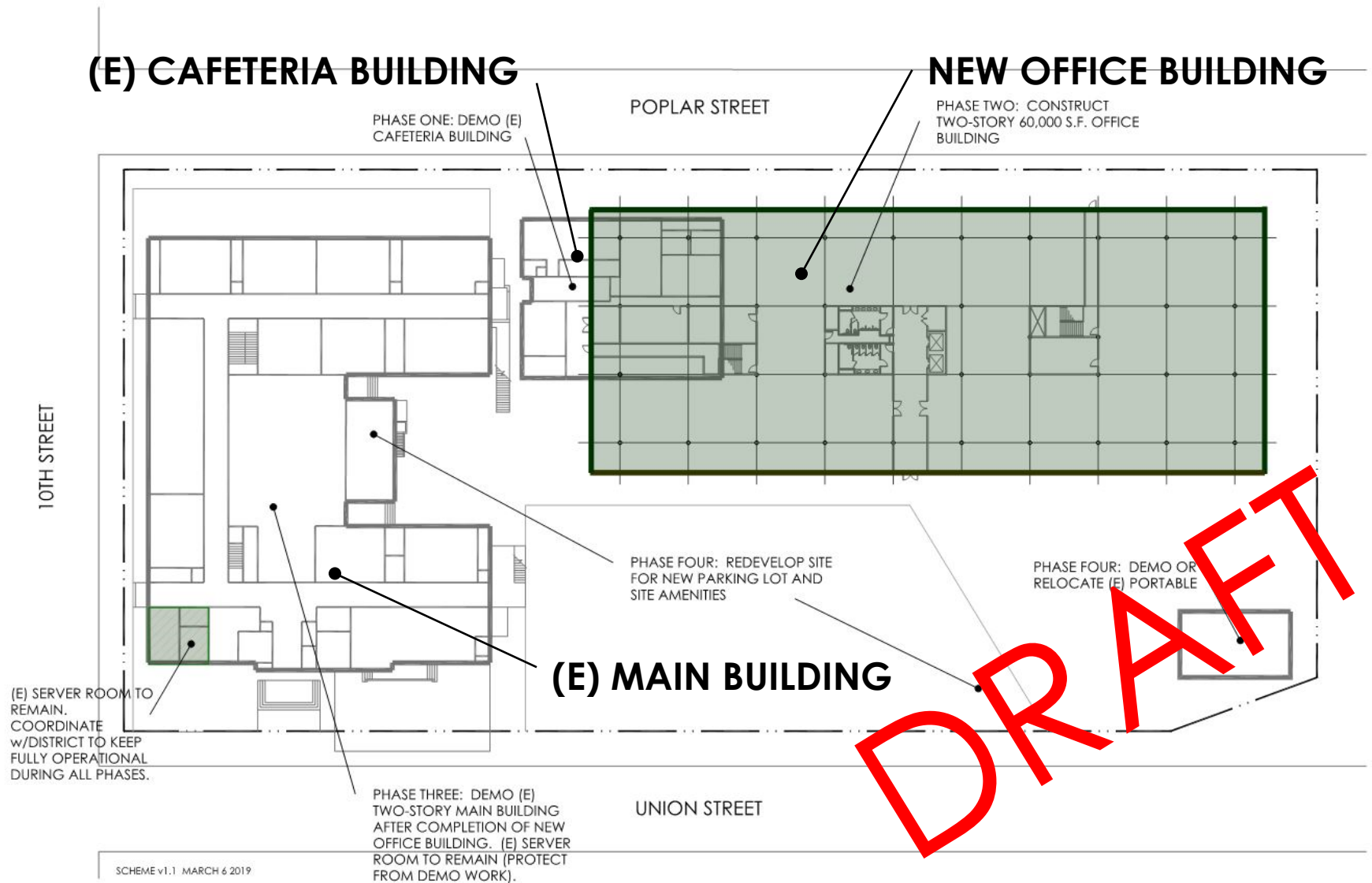
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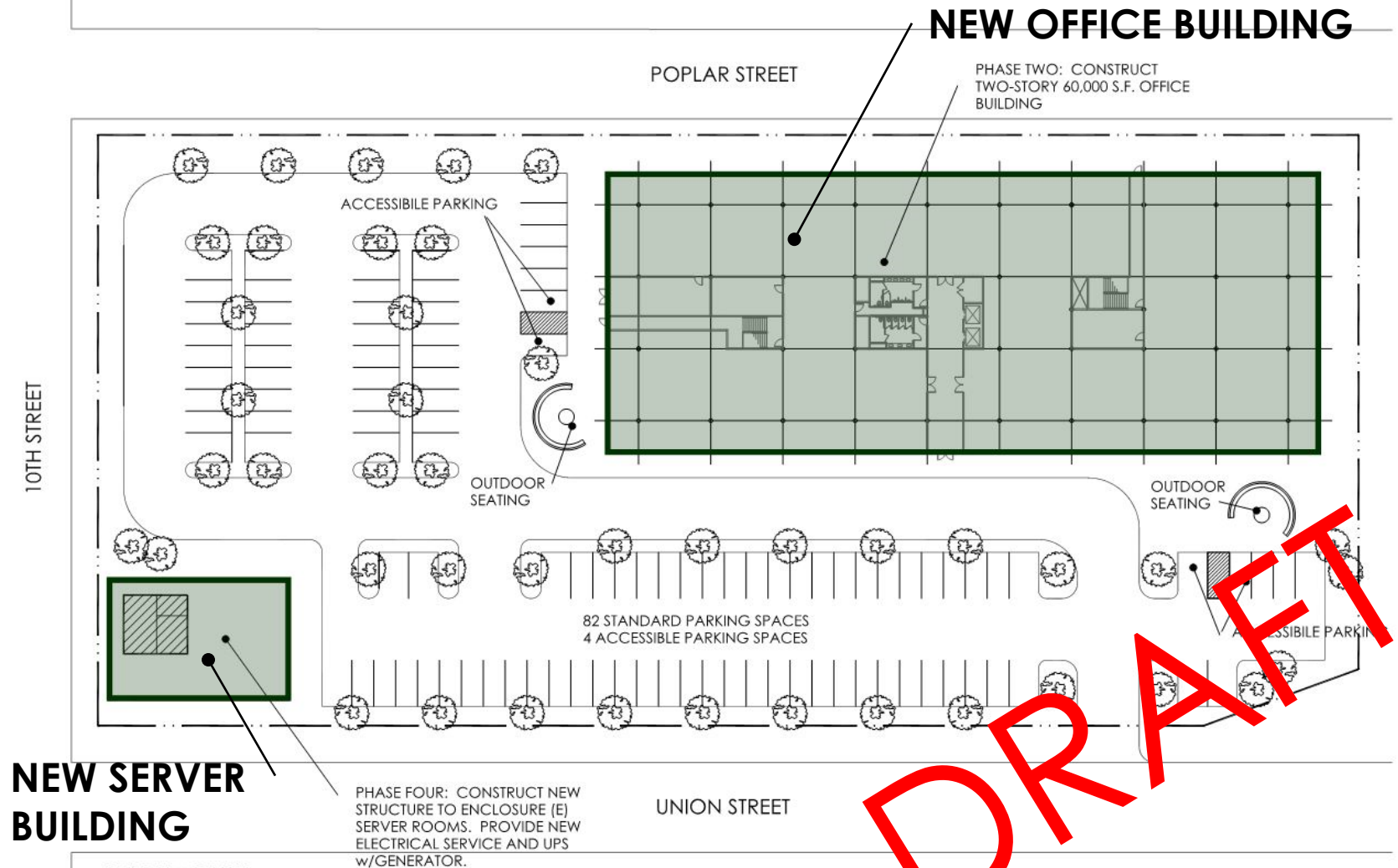
PROJECT COMPLETION  
(NOVEMBER 30 2022)



# NEW ADMINISTRATIVE CENTER AT COLE - PHASE 1 & 2



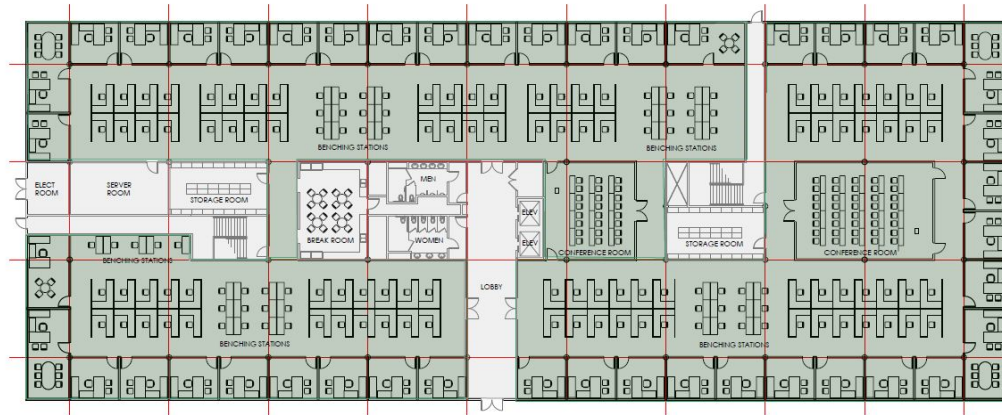
# NEW ADMINISTRATIVE CENTER AT COLE - PHASE 3 & 4



SCHEME v1.1 MARCH 6 2019



# NEW ADMINISTRATIVE CENTER AT COLE



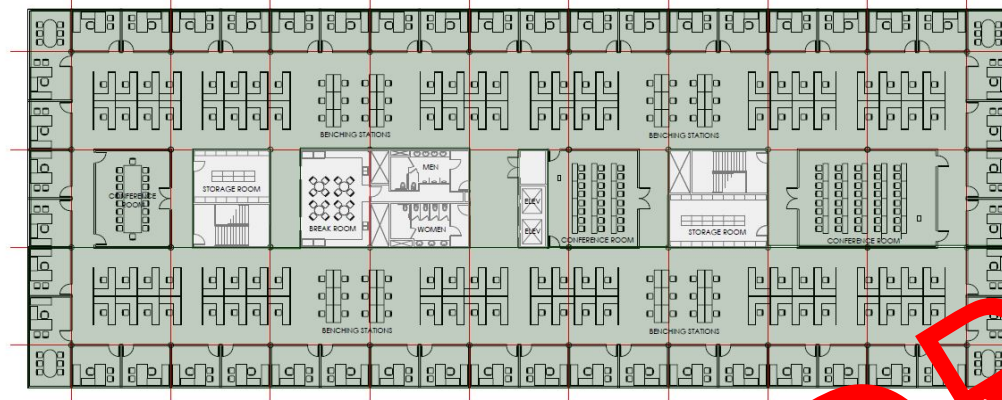
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GROSS FLOOR AREA: 30,000 S.F.  
SCHEME v1.1R, FEB 25 2019

**WORKSTATION TABULATION:**  
EXECUTIVE OFFICES: 4  
STANDARD OFFICES: 40  
CUBICLES: 94  
BENCHING STATIONS: 53

**SHARED SPACES:**  
2 CONFERENCE ROOMS  
1 BREAK ROOM  
2 STORAGE ROOMS  
MEN AND WOMEN RESTROOMS

ASSIGNABLE WORKSTATIONS: 143  
TOTAL WORKSTATIONS: 191 (MAX CAPACITY)



## SECOND FLOOR PLAN

GROSS FLOOR AREA: 30,000 S.F.  
SCHEME v1.1R, FEB 25 2019

**WORKSTATION TABULATION:**  
EXECUTIVE OFFICES: 4  
STANDARD OFFICES: 44  
CUBICLES: 96  
BENCHING STATIONS: 48

**SHARED SPACES:**  
3 CONFERENCE ROOMS  
1 BREAK ROOM  
2 STORAGE ROOMS  
MEN AND WOMEN RESTROOMS

ASSIGNABLE WORKSTATIONS: 144  
TOTAL WORKSTATIONS: 192 (MAX CAPACITY)

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# INTERIM HOUSING OPTIONS FOR CENTRAL OFFICE

## Interim Housing: Key Considerations

- There are no move in ready options for 2019-20 for a permanent Administrative Building for Central Staff
- Lease extension at 1000 Broadway for temporary Central Staff housing will be at a cost of approximately \$3M per year .
- District faces a funding shortfall to cover lease payments.
- A fiscally sound strategy to meet both short-term needs and a permanent solution is needed.
- Recommended approach is to minimize cost by reducing amount of leased space and implement staff consolidation plan at 1000 Broadway.
- Concurrently create a capital project for a permanent Administrative Building on District-owned property or designated sites.
- Any move to a temporary building as interim housing will require it is paid for by the general fund.
- Legally, the District can't sell or privately lease properties that have been improved with bond funds

# SHORT-TERM INTERIM HOUSING OPTIONS

What we are doing now?

## 1000 BROADWAY

CONSOLIDATED SUITES  
SUITES 150, 300, 440 AND 450  
CURRENT STAFF OF 350  
AS OF AUGUST 2019

## Options for 2020-2022

### OPTION #1

RELOCATION  
TO DISTRICT PROPERTIES  
STARTING IN SEPTEMBER 2020

Costs for temporary moves must be paid  
from the General Fund

PREP INTERIM LOCATIONS

**PROJECT COSTS: \$23.8M TO \$24.1M**  
(PLUS EXIT COSTS\*)

### OPTION #2

REMAIN  
AT 1000 BROADWAY  
SUITES 150, 300, 440 AND 450  
TO SEPTEMBER 2021

**COST OF LEASE: LESS than \$3M per year for 3  
YEARS**  
(PLUS EXIT COSTS\*)

\*NOTE: EXIT COSTS AT END OF LEASE:  
MOVING COST: \$250K  
RESTORATION COST: \$500K  
TOTAL EXIT COST: \$750K

# OPTION 1: RELOCATE TO OUSD PROPERTIES

## OPTION #A



COLE CAMPUS\*



SANTA FE CAMPUS

## OPTION #B



COLE CAMPUS\*



750 INTERNATIONAL BLVD



2111 INTERNATIONAL BLVD \*\*

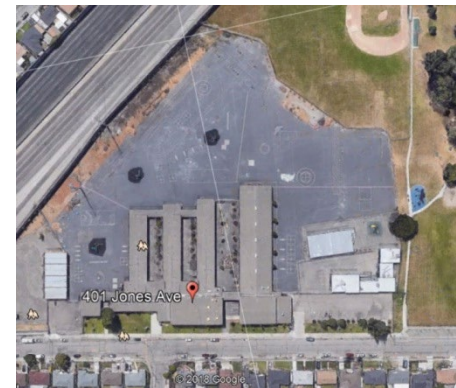


900 HIGH STREET

## OPTION #C



COLE CAMPUS\*



BROOKFIELD CAMPUS



WEBSTER CAMPUS

\*NOTE: FOR COLE TO SERVE AS THE OPTION "HUB", SpEd CLASSROOMS WOULD BE RELOCATED TO GOLDEN GATE CDC AND OUSD PD WOULD BE RELOCATED TO COMMUNITY DAY.

\*\*NOTE: AVAILABILITY OF 2111 INTERNATIONAL BOULEVARD CONTINGENT ON FINDING ALTERNATIVE LOCATION FOR CHARTER SCHOOL CURRENTLY OCCUPYING SITE



# OPTION 1: INTERIM RELOCATION OPTIONS

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**\*NOTE: COLE SCOPE AND COST CONSIST OF:**

- RELOCATION OF SpEd TO GOLDEN GATE CDC: \$3.5M
- RELOCATION OF OUSD PD TO COMMUNITY DAY: \$850K
- CODE COMPLIANT WORK AT COLE: \$11.4M
- TENANT IMPROVEMENTS AT COLE FOR 1000 BROADWAY RELOCATION: \$2.7M
- TOTAL: \$18.4M

**\*\*NOTE: AVAILABILITY OF SITE CONTINGENT ON FINDING ALTERNATIVE LOCATION FOR CHARTER.**

## **INTERIM OPTION #A COLE AND SANTA FE CAMPUSES**

CAPACITY: 330

AVAILABLE: SEPTEMBER 2020

COLE SITE PREP COST: \$18.4M\*

SANTA FE SITE PREP COST: \$5.4M

TOTAL: \$23.8M

## **INTERIM OPTION #B**

COLE CAMPUS

750 INTERNATIONAL BLVD

2111 INTERNATIONAL BLVD \*\*

900 HIGH STREET

CAPACITY: 330

AVAILABLE: QUESTIONABLE FOR SEPT 2020

COLE SITE PREP COST: \$18.4M\*

750 SITE PREP COST: \$1.2M

2111 SITE PREP COST: \$3.1M

900 HIGH ST SITE PREP COST: \$1.4M

TOTAL: \$24.1M

## **INTERIM OPTION #C**

COLE CAMPUS

BROOKFIELD CAMPUS CDC

WEBSTER CAMPUS CDC

CAPACITY: 350

AVAILABLE: SEPTEMBER 2020

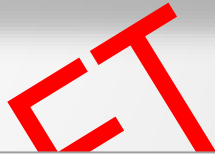
COLE SITE PREP COST: \$18.4M\*

BROOKFIELD SITE PREP COST: \$4.0M

WEBSTER SITE PREP COST: \$1.5M

TOTAL: \$23.9M

# OPTION 1: INTERIM RELOCATION OPTIONS \*



	INTERIM OPTION #A	INTERIM OPTION #B	INTERIM OPTION #C
<b>Capacity</b>	330	330	350
<b>Available</b>	Sept 2020	Questionable Sept 2020	Sept 2020
<b>Location and Prep Cost</b>	Cole campus (\$18.4m*) Santa fe (\$5.4m)	Cole campus (\$18.4m*) 750 international blvd (\$1.2m) 2111 international blvd (\$3.1m) **900 high street(\$1.4m)	Cole campus (\$18.4m*) Brookfield campus cdc (\$4.0m) Webster campus cdc (\$1.5m)
<b>Total Costs</b>	\$23.8 M	\$24.1 M	\$23.9 M

**\*NOTE: COLE SCOPE AND COST CONSIST OF:**

- RELOCATION OF SpEd TO GOLDEN GATE CDC: \$3.5M
- RELOCATION OF OUSD PD TO COMMUNITY DAY: \$850K
- CODE COMPLIANT WORK AT COLE: \$11.4M
- TENANT IMPROVEMENTS AT COLE FOR 1000 BROADWAY RELOCATION: \$2.7M
- TOTAL: \$18.4M

**\*\*NOTE: AVAILABILITY OF SITE CONTINGENT ON FINDING ALTERNATIVE LOCATION FOR CHARTER.**

**\*NOTE: Intrim moves requiring temporary housing must be paid by the General Fund**

## OPTION 1 : INTERIM RELOCATION OPTIONS

### PROS

- **USE OF DISTRICT BUILDINGS INSTEAD OF LEASING COMMERCIAL SPACE**
- **IMPROVES PUBLIC PERCEPTION OF FISCAL RESPONSIBILITY AHEAD OF 2020 BOND MEASURE**
- **RESULTS IN SHORTER TIMELINE TO VACATE LEASED SPACE**
- **INFRASTRUCTURE IMPROVEMENTS WOULD INCREASE USEFUL LIFE OF DISTRICT PROPERTIES**

### CONS

- **CENTRAL OFFICE STAFF WOULD BE SPREAD OUT ACROSS THE CITY THAT WOULD IMPACT COLLABORATION AND COORDINATION EFFICIENCY**
- **MOST EXPENSIVE OPTION**
- **PROP 39 RESTRICTIONS REQUIRE ACCOUNTING FOR CLASSROOM SPACE PRIOR TO USE FOR ADMINISTRATIVE OFFICES**
- **USE OF LIMITED DISTRICT FUNDS FOR MOVES AND TEMPORARY OCCUPANCY**



# RECOMMENDATION: REMAIN AT 1000 BROADWAY for Interim

What are we doing Now?

Recommendation for 2020-2022

## 1000 BROADWAY

CONSOLIDATED SUITES  
SUITES 150, 300, 440 AND 450  
CURRENT STAFF OF 350  
AS OF AUGUST 2019

## REMAIN AT 1000 BROADWAY

SUITES 150, 300, 440 AND 450  
TO SEPTEMBER 2021

COST OF LEASE: \$9M FOR 3 YEARS  
(PLUS EXIT COSTS\*)

\*NOTE: EXIT COSTS AT END OF LEASE TO BE PAID  
OUT OF PROJECT BUDGET, GOB, NOT GENERAL  
FUND:  
MOVING COST: \$250K  
RESTORATION COST: \$500K  
TOTAL EXIT COST: \$750K

## **OPTION 2: INTERIM REMAIN at 1000 BROADWAY**

### **PROS**

- **CHEAPEST COST**
- **BETTER STABILITY**
- **CENTRAL OFFICE REMAINS LARGELY CENTRALIZED**
- **NO DISRUPTION TO CURRENT OPERATIONS**
- **ALLOWS ALL STAFF TO STAY CENTRALIZED FOR DURATION OF TRANSITION**
- **GOB ELIGIBLE WITH BOARD APPROVED PERMANENT HOUSING PLAN**

### **CONS**

- **NEGATIVE PUBLIC PERCEPTION**
- **EXPENSIVE RENT**
- **NOT ACCESSIBLE TO STAFF OR PUBLIC**

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# 1000 BROADWAY CONSOLIDATION PLAN



# CENTRAL OFFICE CONSOLIDATION

## CURRENT STATUS

### 9 SUITES

(SUITES 136, 150, 295, 300/398, 440,  
450, 600, 640 AND 680)

**119,896 RENTABLE S.F.**

**478 ASSIGNABLE WORKSTATIONS FOR STAFF OF  
350**

## PROPOSED

### 4 SUITES

(SUITES 150, 300, 440 AND 450)

**56,051 RENTABLE S.F.**

**CONSOLIDATION COST: \$1.5M**



## OFF-SITE OPTIONAL LOCATIONS

900 HIGH STREET AND/OR VACANT CHILD  
DEVELOPMENT CENTERS

**~20 PERSONS TO BE RELOCATED**

**\$1M SITE PREPARATION AND  
\$.5M MOVING COST**

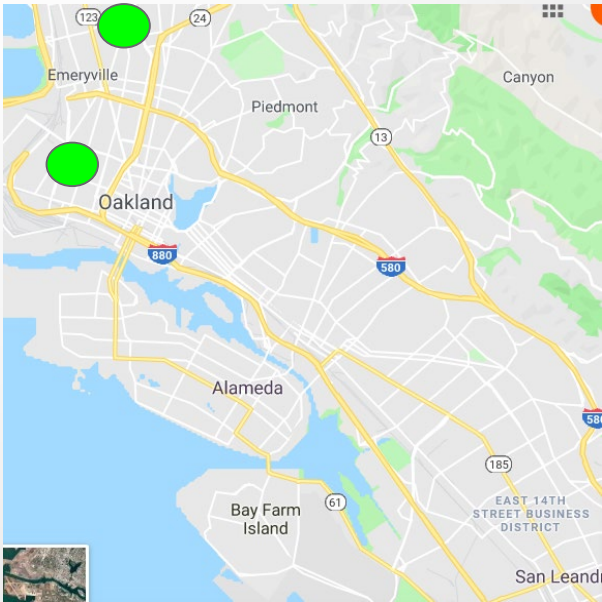
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# 1000 BROADWAY CONSOLIDATION PLAN

	TENANT IMPROVEMENT COSTS	SUITE RESTORATION COSTS	MOVE OUT COSTS	MOVE IN COSTS	OFF-SITE STORAGE COST	TOTALS
SUITE 150	\$31,000			\$21,000		\$52,000
SUITE 295		\$130,000	\$90,000			\$220,000
SUITE 300	\$106,000			\$7,000		\$113,000
SUITE 398		\$118,000	\$57,000			\$175,000
SUITE 440	\$192,000			\$15,000		\$207,000
SUITE 450	\$1,000			\$1,000		\$2,000
SUITE 600		\$203,000	\$108,000			\$311,000
SUITE 640		\$64,000	\$31,000			\$95,000
SUITE 680		\$169,000	\$78,000			\$247,000
TOTALS	\$330,000	\$684,000	\$364,000	\$44,000	\$85,000	\$1,507,000

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Option A



Option C



Option B

