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Board Cover Memorandum

To Board of Education

From Facilities Committee
Gary Yee, Board Member
Sam Davis, Vice President
Clifford Thompson, Board Member

Meeting Date March 24, 2021

Subject Central Administration Building Project

Ask of the Board Discuss Facilities Committee recommendations and provides feedback in advance of final decision on April 14, 2021

Background The District’s Main Central Office is temporarily located at 1000 Broadway in Downtown Oakland. The current lease expires August 2022. The base rent at the end of the lease will be slightly more than \$250,000 per month. This cost is currently paid for with Measure J funds. Any long term extension of the lease past August 2022 would likely need to be paid for by the General Fund.

The current Board-adopted plan for the permanent Main Central Office involves demolishing Cole Elementary and construct a new two-story facility. This is anticipated to be complete by August 2022, in time to move out of 1000 Broadway.

The Central Office project at Cole is explicitly contemplated as a Measure Y project. When the Board discussed the Measure Y project list in June 2020, a central office project was explicitly included and the final voter-approved Measure Y project list includes improving the “utilization of unused or under-used assets, including, but not limited to . . . sites or parts of sites to house administrative functions.” While Measure Y does not include costs for each project, the Board discussion of what to include in the project list did include a discussion of how much each project was estimated to cost (at the time) so as not to overcommit the District to projects that it cannot afford. The estimated Measure Y cost of the Main Central Office project at Cole Elementary was \$71 million. As part of the Board’s discussion, this number was reduced to \$50 million.

Based on this more limited budget, facilities staff developed a revised plan to house the Main Central Office at Cole Elementary, titled “Baby Cole.” The revised plan maintains the basic physical structure of the Original Cole project so that the

project can continue to meet the August 2022 timeline. (A new structure would restart the timeline because the new plan would need to be resubmitted to the state for review.) Baby Cole focuses exclusively on redesigning the second floor using a “We Work”-type collaborative model that would accommodate the staff currently located at 1000 Broadway. (The first floor would not be built out at all, which is where the costs savings stems from.)

Discussion

Staff has presented the Baby Cole plan to Board members individually and has gone before the Facilities Committee and the Citizens Bond Oversight Committee multiple times. Most recently, staff has presented the Baby Cole plan as well as a multiple of other Central Office alternatives to the Facilities Committee. The Facilities Committee has recommended Baby Cole and an alternative that would further disperse Central Office staff to Brookfield, Markham or Montera, 900 High St., and Frick.

For this meeting, the Board is being asked to discuss the Facilities Committee recommendations and provides feedback. A final decision by the Board is needed on April 14, 2021 if Baby Cole is going to stay on track for a August 2022 completion date.

Fiscal Impact

If selected, the total cost of Baby Cole is estimated to be \$55.9 million in Measure Y funds. If selected, the total cost the alternative to Baby Cole is estimated to be \$18.4 million in Measure Y funds and \$5.75 million in General Fund dollars.

Attachment(s)

- Presentation