

Cole Update

Facilities: 9/21/23



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Ask of the Board

Provide OUSD Board members with a project update

Request approval to allocate **\$5M** Program Contingency to the Cole Project Budget as previously referenced in the presentations on 11/14/22 (CBOC), 12/1/22 (Facilities Committee).

Cole Historical Challenges

Schedule Impacts

- Board funding deliberations delayed project 4 years
- Utility/Permitting

Budget Impacts

- Pandemic – COVID Reality
- Premium material and labor costs (i.e. escalation, supply chain, etc.)
- Environmental / Hazardous Material Impacts

Cole Estimated Completion

Schedule	Activities
Q3 2022	Environmental Hazards Approval of Removal Action Work Plan - done
Q3 2022	Contractor Re-Mobilization on Site/Assess HazMat Approved Plan- done
Q3 2022	Cafeteria Foundation Demolition/Remediation- done
Q3 2022	RAW Phase 1/Offsite Fill- done
Q4 2022	Final Site Grading for Bldg Pad- done

Schedule	Activities
Q4 2022	Building Construction begins - done
Q1 2023	Foundation - done
Q3 2023	Building Envelope/Elevator Install/Roof
Q4 2023	Server Move/IT
Q2 2024	Substantial Completion - Staff moves into Cole-Hybrid working

Cole Current Reality

Budget

- Approved Budget as of November 2020 - \$57M
- Proposed Budget - \$62M
- **\$5M** delta was already anticipated and will not impact any other project (Program Contingency, as of 6/21/23 = \$70M)

Schedule

- Anticipated Substantial Completion Date – Q2 2024

Cole Current Photos



Cole Project Exposure

Budget Exposure - \$5M Program Contingency Re-allocation

Impacts

- **Builder Potential Change Orders** – extended general conditions, material escalation, labor increases, unforeseen conditions. Environmental/Utilities, additional testing and inspections, DSA fees, etc.
- **City Improvements** – including upgrades to Sidewalk, street, curb cuts, SS lines.
- **Remedial Action Work Plan (RAW)** – removal & replacement of contaminated soil at varying depths 1', 2.5', & 4'.
- **Includes \$1.6M Project Contingency**

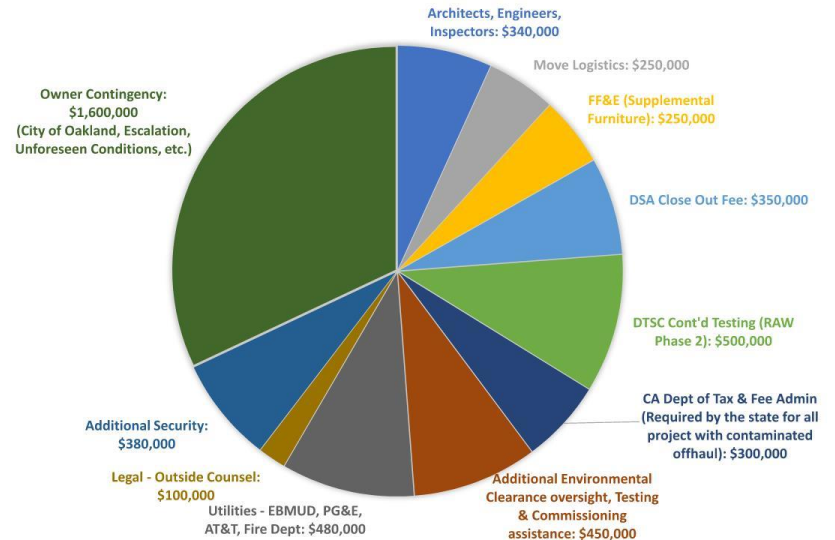
Cole Cost Impacts

Potential Change Orders & Extended Project Costs

Architects, Engineers, Inspectors: \$340,000	\$ 340,000
Move Logistics: \$250,000	\$ 250,000
FF&E (Supplemental Furniture): \$250,000	\$ 250,000
DSA Close Out Fee: \$350,000	\$ 350,000
DTSC Cont'd Testing (RAW Phase 2): \$500,000	\$ 500,000
CA Dept of Tax & Fee Admin (Required by the state for all project with contaminated offhaul): \$300,000	\$ 300,000
Additional Environmental Clearance oversight, Testing & Commissioning assistance: \$450,000	\$ 450,000
Utilities - EBMUD, PG&E, AT&T, Fire Dept: \$480,000	\$ 480,000
Legal - Outside Counsel: \$100,000	\$ 100,000
Additional Security: \$380,000	\$ 380,000
Owner Contingency: \$1,600,000 (City of Oakland, Escalation, Unforeseen Conditions, etc.)	\$ 1,600,000

Total: \$ 5,000,000.00

POTENTIAL CHANGE ORDERS & EXTENDED PROJECT COSTS: \$5,000,000



Cole Closing Remarks

- \$5M impact is budgeted in overall Bond Program
- Will not impact other projects
- Includes Project Contingency to avoid additional changes



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