

Deferred Maintenance Program

Buildings & Grounds

Facilities Committee Meeting

January 25, 2024



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Our Vision

All OUSD students will find joy in their academic experience while graduating with the skills to ensure they are caring, competent, fully-informed, critical thinkers who are prepared for college, career, and community success.

Our Mission

Oakland Unified School District (OUSD) will build a Full Service Community District focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.



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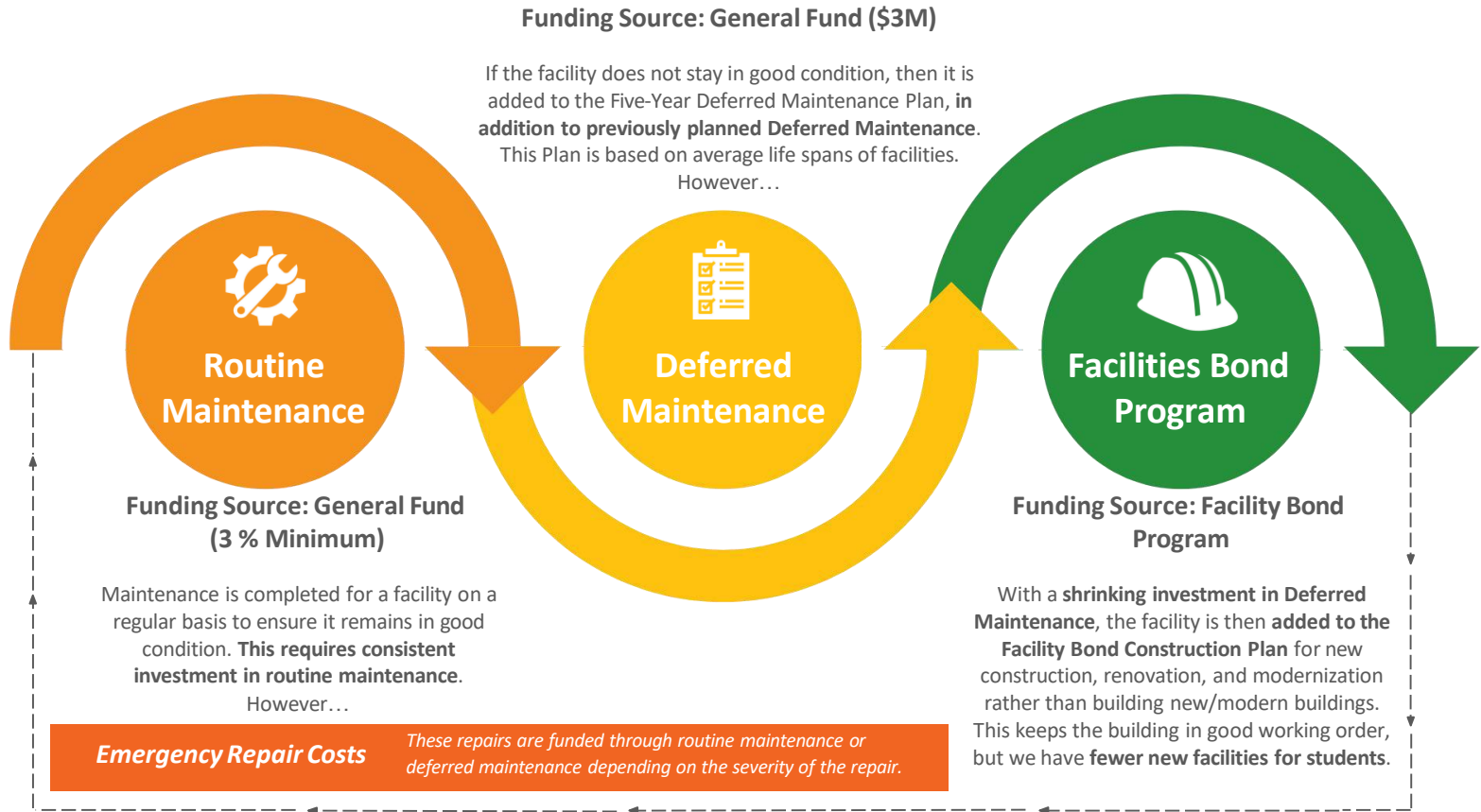


AGENDA

1. Deferred Maintenance Refresh
2. Our Process-Developing the Next 5 Year Plan
3. Draft 2024-25 Deferred Maintenance Program
4. Draft Measure Y-Deferred Maintenance

Limited Routine Maintenance

Cascading Impact



Ongoing Assessments

| Deferred Maintenance Planning Process | |
|--|--|
| Establish Standards | Prioritize Work Based on: |
| <ul style="list-style-type: none">● Catalog Age & Type of current systems● Identify a standard upgrade cycle for each type of system● Create a standard to achieve in each type of system● Developing a rubric so staff can easily assess the current condition | <ul style="list-style-type: none">● Age● Condition● Usage/Wear & Tear● Ongoing Maintenance/# Work Orders● Cost of Replacement vs. Upgrade● Anticipated remaining life span● Recommendations of craft leads, trade staff, & site leaders● Standard to be met● Available budget● Need across the city |

Districtwide Comprehensive Assessment:

- Plumbing and Sewers
- Roof, Cutters and Drains
- Electrical Main Switch Gear
- Lighting (LED)
- Safety Intercoms/Bells
- Fire and Intrusion Alarms

Deferred Maintenance Priorities



Deferred Maintenance Projects

*Students learning, playing, growing, connecting, **THRIVING** at all campuses.*

Joy: Bleachers, Sports Fields, Gardens/Trees & Irrigation, Signage, Murals, Gyms

Safety: Fencing, Blinds, Locks, Windows, Video Cameras, Door Entry Systems, Phones, Intercoms

Quality Indicators: Exterior/Interior Paint, Landscaping, Play Structures

Structures: Flooring, Roofing, Asphalt, Accessibility

Systems: HVAC, Cafeteria/ Kitchens, Sewers, Electrical, Plumbing, Lighting

Need Based on Replacement Cycle

| Project Category | Number of Projects | 1st Year 2024-25 | 2nd Year 2025-26 | 3rd Year 2026-27 | 4th Year 2027-28 | 5th Year 2028-29 | Total Estimate Cost per Project Category |
|--|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---|
| Plumbing | 5 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 725,000.00 |
| Boilers | 5 | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 | 2,250,000.00 |
| Asphalt/Concrete | 5 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 3,000,000.00 |
| Tree Removal (cost for 1 tree) | 5 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000.00 |
| Irrigation | 5 | 78,000 | 78,000 | 78,000 | 78,000 | 78,000 | 390,000.00 |
| Turf | 5 | 1,000,000 | 1,000,000 | 1,600,000 | 1,000,000 | 1,600,000 | 6,200,000.00 |
| Interior Paint | 5 | 1,500,000 | 300,000 | 350,000 | 1,500,000 | 250,000 | 3,900,000.00 |
| Exterior Paint | 5 | 350,000 | 800,000 | 250,000 | 450,000 | 650,000 | 2,500,000.00 |
| Roof, Gutter, & Leader Pipes | 5 | 1,000,000 | 3,000,000 | 500,000 | 2,000,000 | 1,000,000 | 7,500,000.00 |
| Ceilings | 5 | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000.00 |
| Fencing | 5 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000.00 |
| Flooring | 5 | 100,000 | 100,000 | 200,000 | 200,000 | 100,000 | 700,000.00 |
| Play Structure (Matting) | 5 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 35,000.00 |
| Wall Systems and Doors | 4 | 40,000 | 40,000 | 40,000 | 40,000 | | 160,000.00 |
| Glass | 4 | 50,000 | 150,000 | 50,000 | 150,000 | | 400,000.00 |
| Window Coverings and Blinds | 4 | 50,000 | 40,000 | 40,000 | 40,000 | | 170,000.00 |
| Window Units Replacement | 4 | 900,000 | 800,000 | 800,000 | 1,500,000 | | 4,000,000.00 |
| Main Switch Gear | 3 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 2,750,000.00 |
| Lighting | 5 | 400,000 | 200,000 | 200,000 | 1,000,000 | 400,000 | 2,200,000.00 |
| Fire & Intrusion Replacement | 5 | 1,000,000 | 1,000,000 | 500,000 | 500,000 | 1,000,000 | 4,000,000.00 |
| Intercom/PA Systems/ Clocks/ Bells | 5 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000.00 |
| TOTAL NUMBER OF PROJECTS FOR 5 YEARS: | 99 | 8,615,000.00 | 9,605,000.00 | 6,705,000.00 | 10,555,000.00 | 7,175,000.00 | 42,655,000.00 |
| GRAND TOTAL FOR 5 YEARS: | 85,310,000.00 | | | | | | |



Draft Plan-Fund 14 2024-25

| | <u>3 Million Budget</u> | | |
|----------------------|---|--------------------|-----------------|
| School Name | Description | Cost | District |
| Markham | Plumbing in boys restroom remodel in the main building | \$250,000 | 6 |
| Franklin | Plumbing in restroom remodel in the main building | \$250,000 | 2 |
| Castlemont | Boiler replacement in the 200 building, classrooms, convectors, parts no longer available | \$450,000 | 7 |
| Bret Harte | Intercom/PA systems/Clocks/Bells. Outdated and needs replacement (simplex system) | \$250,000 | 4 |
| Laurel Elementary | Exterior Painting of Mainbuilding | \$250,000 | 4 |
| Emerson | Fire & Intrusion and add monitoring to the B9512 Bosch Panel | \$1,000,000 | 1 |
| Elmhurst United | Update Switch Gear and Increase Electric Service (Phase 1) | \$550,000 | 7 |
| | <i>(Pricing for projects to be completed with 3 million dollar budget)</i> | \$3,000,000 | |
| | <u>5 Million Budget</u> | | |
| Skyline | Update Switch Gear and Increase Electric Service (Phase 1) | \$550,000 | 6 |
| Horace Mann | LED Lighting in classrooms | \$400,000 | 5 |
| Manzanita Elementary | Turf Replacement | \$300,000 | 5 |
| Hoover | Replace Carpet and LED Lighting | \$510,000 | 3 |
| MLK | Intercom/PA systems/Clocks/Bells. Outdated and needs replacement | \$250,000 | 3 |
| Oakland Tech | Asphalt Replacement | \$350,000 | 1 |
| | <i>(Additional Projects \$2M budget)</i> | \$2,360,000 | |
| | <i>(5 million budget)</i> | \$5,360,000 | |
| | <u>7 Million Dollar Budget</u> | | |
| Oakland Tech | Exterior painting of campus | \$2,500,000 | 1 |
| | <i>(Additional \$2M Budget)</i> | \$2,500,000 | |
| | <i>(\$7 + Million Budget)</i> | \$7,860,000 | |

Emergency repairs removes planned projects from the Deferred Maintenance Spending Plan to address immediate needs.

Emergency Sewer Replacement Skyline High School

Emergency Replacement Project Cost: \$58,730

Diagnostic Camera Assessment: \$100,000

Project Cost: \$575,000



Before - Clay Piping

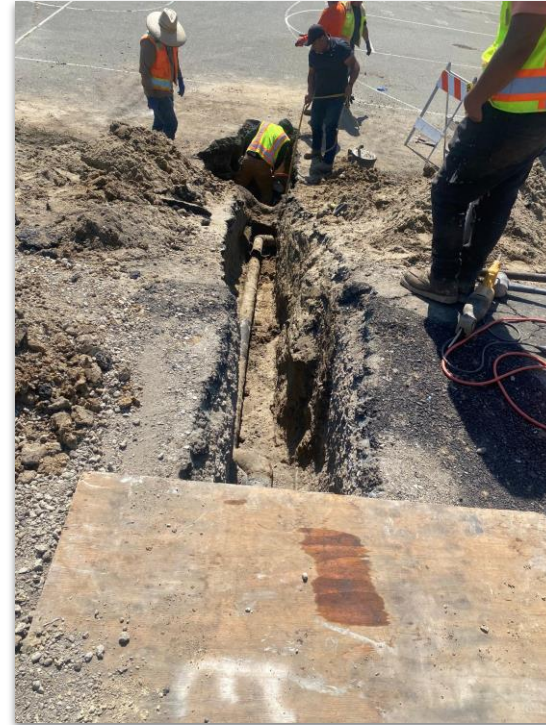


After - Replaced with High Density Polyethylene Piping



Emergency Main Water Line Repairs *Bret Harte Middle*

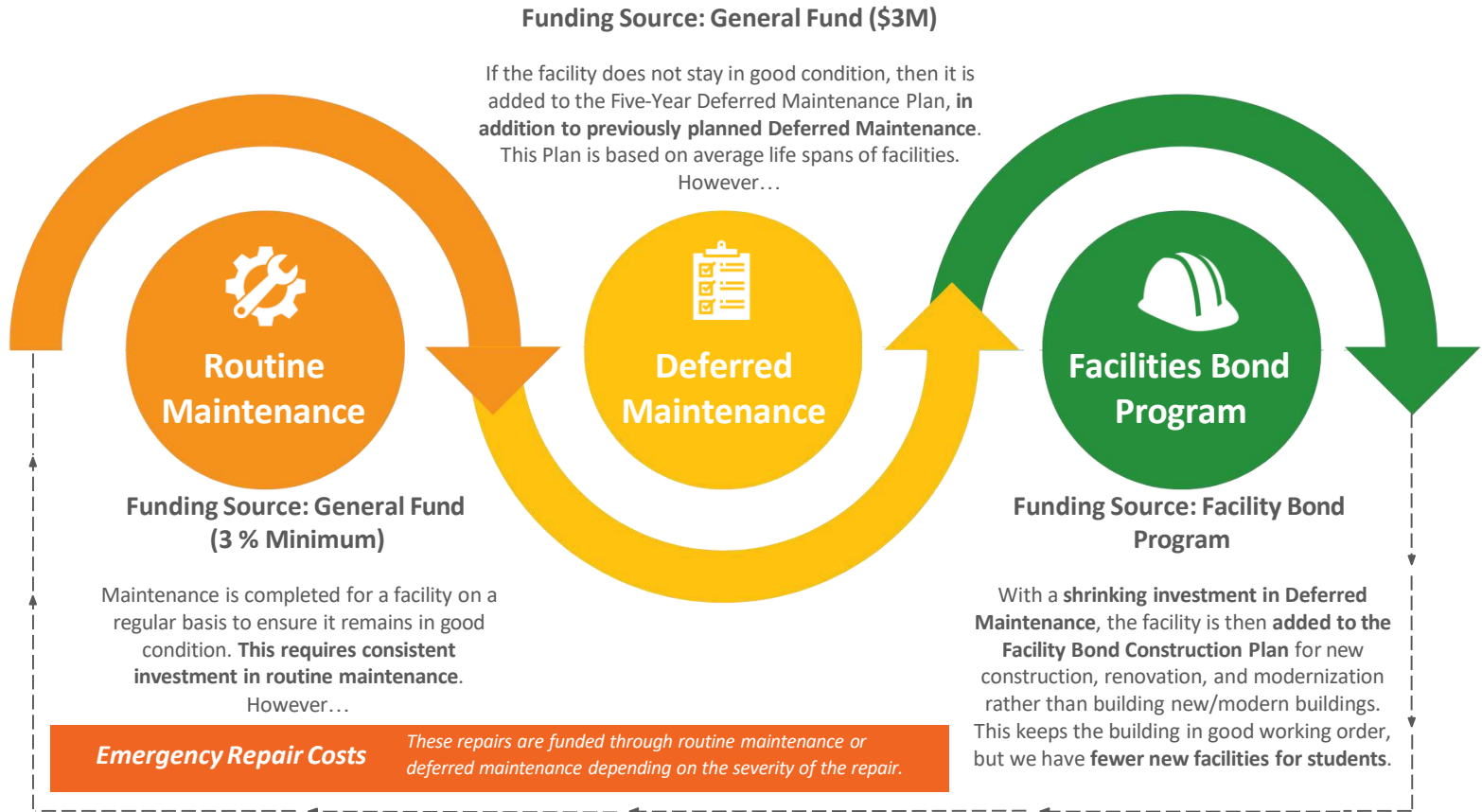
Emergency Project Cost: \$299,000



OAKLAND UNIFIED
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Limited Routine Maintenance

Cascading Impact



Draft Plan Measure Y-\$8M Allocation

| Tier | Grade Span | School | Age | Current Assessment (1-4) | Projected Cost |
|--------|-------------|------------------------------------|-----|--------------------------|----------------|
| Tier 1 | High School | McClymonds Football Field | 12 | 1 | TBD |
| | 6-12 | Cesar Chavez-Field | 20 | 1 | TBD |
| Tier 2 | High School | Oakland High School Football Field | 12 | 2 | TBD |
| | 6-12 | Calvin Simmons-Life Academy/UFSA | 14 | 2 | TBD |
| Tier 3 | 6-12 | Madison Upper | 8 | 2 | TBD |
| Tier 4 | High School | Oakland Tech | 5 | 3 | Next Bond |
| | High School | Skyline | 5 | 3 | Next Bond |
| | High School | Fremont High School | 2 | 4 | Next Bond |
| | High School | Castlemont | 1 | 4 | Next Bond |

Ongoing Assessment of Middle School and Elementary Schools:

- Middle School: UPA,
- ELementary: Highland Community, Manzanita Campus, Chabot, Madison, Reach, Fruitvale

THANK YOU

Any Questions?

Additionally, for more information, please reach out:

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Appendix

Deferred Maintenance Program

Buildings & Grounds

Facilities Committee Meeting
December 21, 2023



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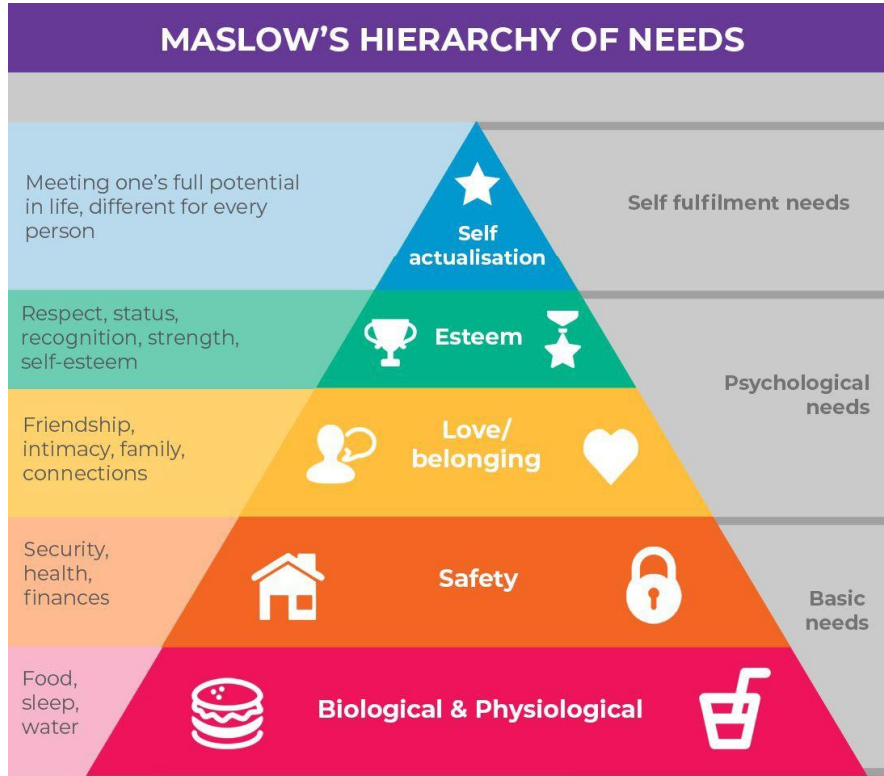
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AGENDA

1. Essential Questions
2. Schools, Enrollment, and Fast Facts
3. Overview of Deferred and Routine Maintenance
4. Routine Requested Maintenance Account (RRMA)
5. Average Age of Facility Buildings
6. RRMA Budget Expenditures
7. Preventative Maintenance Team
8. Five-Year Deferred Maintenance Plan
9. Next Steps

Deferred Maintenance Priorities



Deferred Maintenance Projects

*Students learning, playing, growing, connecting, **THRIVING** at all campuses.*

Joy: Bleachers, Sports Fields, Gardens/Trees & Irrigation, Signage, Murals, Gyms

Safety: Fencing, Blinds, Locks, Windows, Video Cameras, Door Entry Systems, Phones, Intercoms

Quality Indicators: Exterior/Interior Paint, Landscaping, Play Structures

Structures: Flooring, Roofing, Asphalt, Accessibility

Systems: HVAC, Cafeteria/ Kitchens, Sewers, Electrical, Plumbing, Lighting

Essential Questions

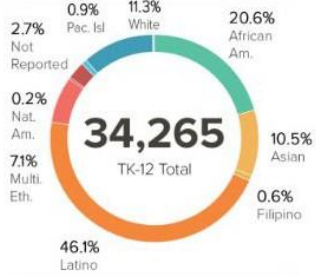
1. What is Deferred Maintenance and how is it related to Routine Maintenance?
2. What are our obligations and commitments related to Deferred Maintenance & Routine Maintenance?
3. What is the District's strategy to maintain quality facilities in the District?
4. What is the scale of need across 108 sites in Oakland?
5. What considerations should the Board use in determining a path forward?



Schools

District-Run Schools School Year (SY) 2023-24

STUDENTS BY ETHNICITY¹



SPECIAL EDUCATION²

15.2%

STUDENTS WITH DISABILITIES
RECEIVING SPECIAL ED. SERVICES
IN 2022-23

STUDENTS³

34,265 Total in OSD District-Run
Schools & Programs



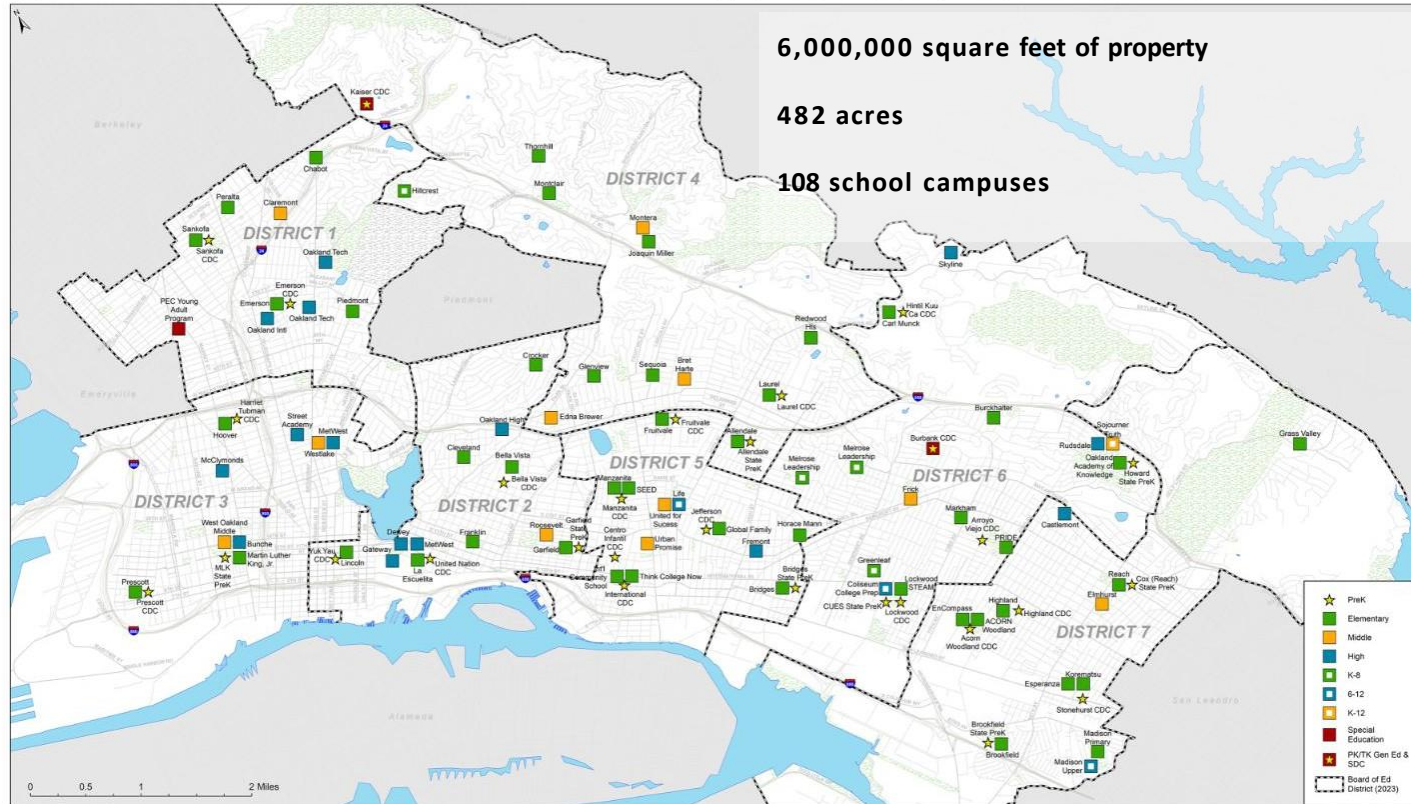
170 Foster &
1,592 Homeless



ALL SCHOOLS (School and sites subject to change).

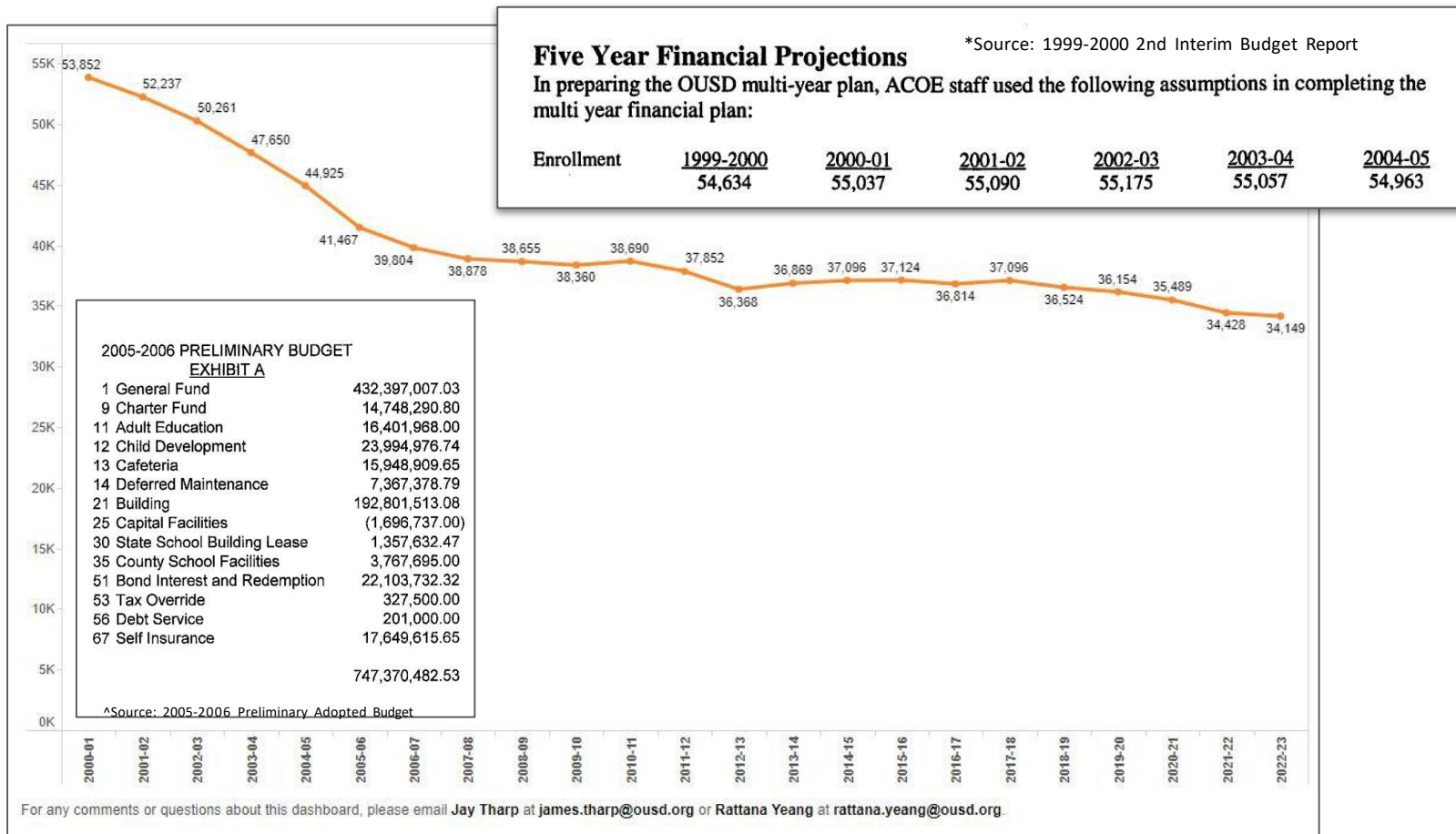


www.ousddata.org To compare data across multiple years, visit our public dashboards!



Enrollment Historical Change (2000-2023)

* Total Enrollment of District and Charter Schools



OUSD Fast Facts

Schools & Facilities

Schools & Facilities

 **78**

**NUMBER OF DISTRICT-RUN
SCHOOLS/PROGRAMS**

47 Elementary, 3 Grade K-8,
11 Middle, 3 Grade 6-12, 7 High
School, 6 High School Alt., 1
Independent Study

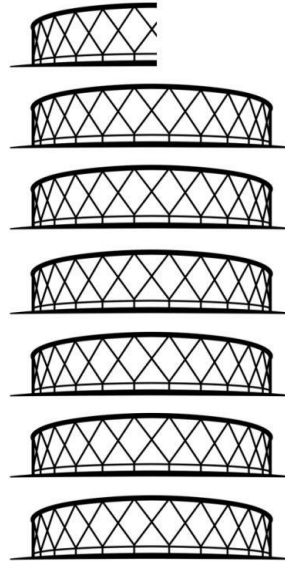
 **108**

**NUMBER OF OUSD
FACILITIES/CAMPUSES**

73 Sites/Campuses with 78 TK-12
District-Run Schools. 35 Sites with
other uses: ECE, Administration,
Warehouse, Charter, Vacant, etc.

Building Square Footage

6M Sq Ft



*Equal to approximately 6.5
Oracle Arenas*

Land Parcel Ownership

~482 Acres

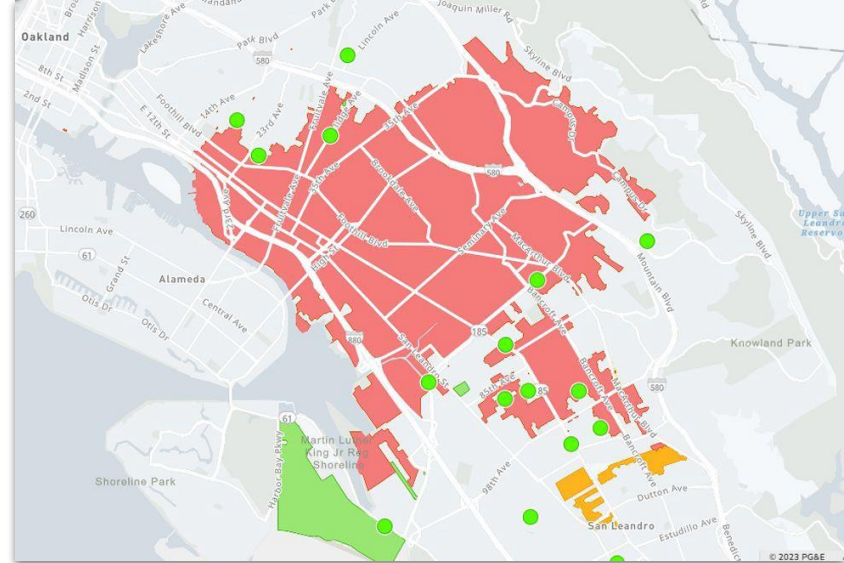
OUSD owned land parcels in
Oakland

Deferred Maintenance is not just an OUSD issue!



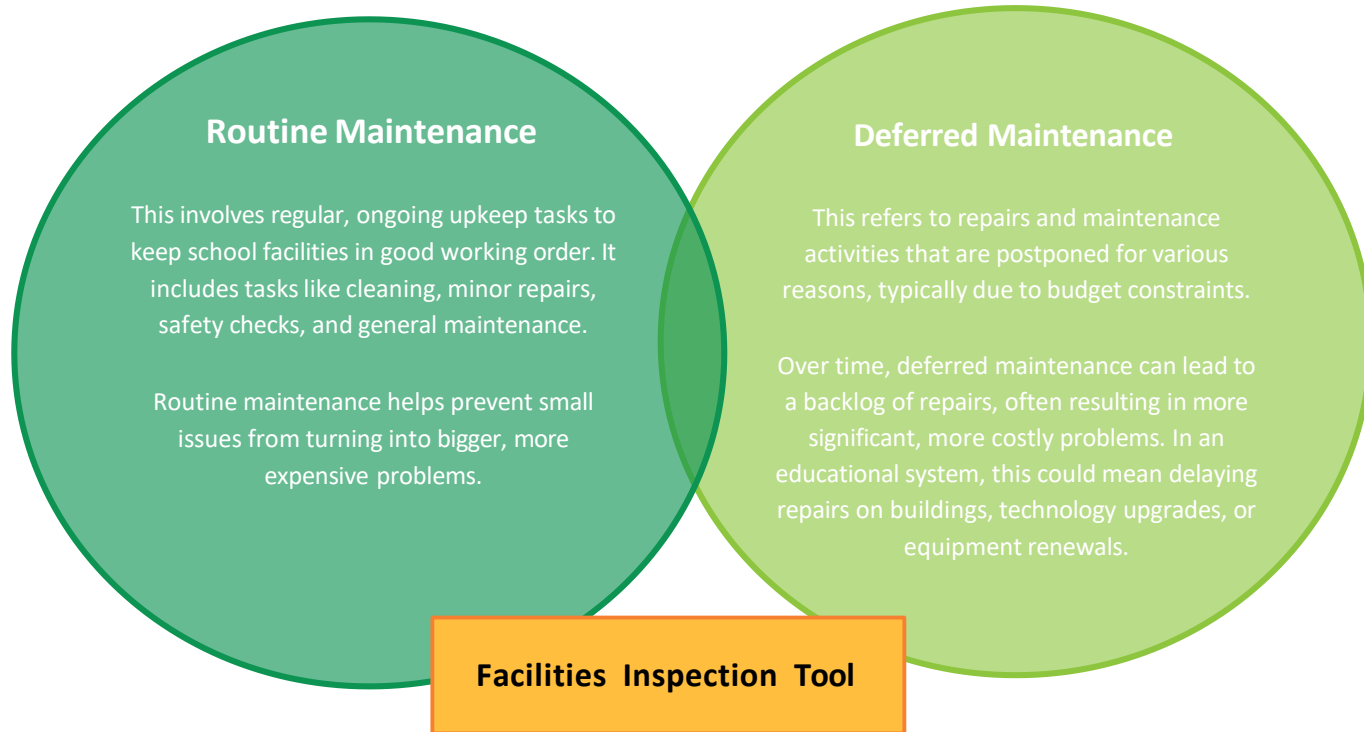
Deferred maintenance of streets leads to a deterioration of road surfaces, creating hazards like potholes and uneven pavements. This not only affects the comfort and safety of drivers and pedestrians but also can lead to increased vehicle maintenance costs and accidents.

Additionally, poorly maintained streets can impact emergency response times and overall urban mobility.



Deferred maintenance of the electrical grid and streets can have significant impacts on communities and their daily functioning. For the electrical grid, deferred maintenance can lead to increased outages, reduced efficiency, and even safety hazards like fires. Over time, this neglect can result in the need for more extensive and costly repairs, as well as a higher risk of catastrophic failures, particularly under stress from extreme weather or increased demand.

Routine Vs. Deferred Maintenance



The key connection between deferred and routine maintenance is the impact on the school's physical environment and, consequently, on the quality of education. **Regular routine maintenance helps to avoid the accumulation of issues that would require larger-scale deferred maintenance.** When routine maintenance is neglected, it often leads to a build-up of deferred maintenance tasks, leading to more significant disruptions and higher costs in the long run.

Facility Inspection Tool Tracks the Site Condition

PART III: CATEGORY TOTALS AND RANKING (round all calculations to two decimal places)

| TOTAL NUMBER OF AREAS EVALUATED ↓ | CATEGORY TOTALS | A. SYSTEMS | | | B. INTERIOR | C. CLEANLINESS | | D. ELECTRICAL | E. RESTROOMS/FOUNTAINS | | F. SAFETY | | G. STRUCTURAL | | H. EXTERNAL | |
|--|--------------------|------------|-----------|---------|----------------------|------------------------|----------------------------|---------------|------------------------|---------------------|-------------|------------------------|----------------------|---------|----------------------------------|-------------------------------|
| | | GAS LEAKS | MECH/HVAC | SEWER | INTERIOR SURFACES | OVERALL CLEANLINESS | PEST/VERMIN INFESTATION | ELECTRICAL | RESTROOMS | SINKS/ FOUNTAINS | FIRE SAFETY | HAZARDOUS MATERIALS | STRUCTURAL DAMAGE | ROOFS | PLAYGROUND/ SCHOOL GROUNDS | WINDOWS/DOORS/ GATES/FENCE |
| | Number of "✓'s": | 40 | 38 | 40 | 38 | 40 | 40 | 31 | 38 | 39 | 40 | 40 | 40 | 40 | 40 | 37 |
| | Number of "D's": | 0 | 2 | 0 | 2 | 0 | 0 | 8 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 3 |
| | Number of "X's": | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 | Number of N/A's: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Percent of System in Good Repair Number of "✓'s divided by (Total Areas - "NA's")* | | 100.00% | 95.00% | 100.00% | 95.00% | 100.00% | 100.00% | X | 95.00% | 97.50% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 92.50% |
| Total Percent per Category (average of above)* | | 98.33% | | | 95.00% | 100.00% | | 0.00% | 96.25% | | 100.00% | | 100.00% | | 96.25% | |
| Rank (Circle one) GOOD = 90%-100% FAIR = 75%-89.99% POOR = 0%-74.99% | | GOOD | | | GOOD | GOOD | | POOR | GOOD | | GOOD | | GOOD | | GOOD | |

*Note: An extreme deficiency in any area automatically results in a "poor" ranking for that category and a zero for "Total Percent per Category".

OVERALL RATING:

DETERMINE AVERAGE PERCENTAGE OF 8 CATEGORIES ABOVE

85.73%

SCHOOL RATING**

FAIR

**For School Rating, apply the Percentage Range below to the average percentage determined above, taking into account the rating Description below.

| PERCENTAGE | DESCRIPTION | RATING |
|------------|---|-----------|
| 99%-100% | The school meets most or all standards of good repair. Deficiencies noted, if any, are not significant and/or impact a very small area of the school. | EXEMPLARY |
| 90%-98.99% | The school is maintained in good repair with a number of non-critical deficiencies noted. These deficiencies are isolated, and/or resulting from minor wear and tear, and/or in the process of being mitigated. | GOOD |
| 75%-89.99% | The school is not in good repair. Some deficiencies noted are critical and/or widespread. Repairs and/or additional maintenance are necessary in several areas of the school site. | FAIR |
| 0%-74.99% | The school facilities are in poor condition. Deficiencies of various degrees have been noted throughout the site. Major repairs and maintenance are necessary throughout the campus. | POOR |

COMMENTS AND RATING EXPLANATION:

SOURCE <https://www.dgs.ca.gov/-/media/Divisions/OPSC/Forms/Facility-Inspection-Tool---SAB-Approved-04-27-2022.pdf>

Deferred Maintenance Priorities



Deferred Maintenance Projects

Students learning, playing, growing, connecting, THRIVING at all campuses.

Joy: Bleachers, Sports Fields, Gardens/Trees & Irrigation, Signage, Murals, Gyms

Safety: Fencing, Blinds, Locks, Windows, Video Cameras, Door Entry Systems, Phones, Intercoms

Quality Indicators: Exterior/Interior Paint, Landscaping, Play Structures

Structures: Flooring, Roofing, Asphalt, Accessibility

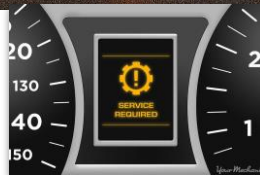
Systems: HVAC, Cafeteria/ Kitchens, Sewers, Electrical, Plumbing, Lighting

Routine Maintenance vs. Deferred Maintenance

| | Routine | Deferred |
|---|--|--|
| Funding Source | General Fund | General Fund |
| Definition | Make all necessary repairs, renewals, and replacements to ensure that a project is at all times maintained in good repair, working order, and condition. ² | Major repair or replacement of existing school building components so that the educational process may safely continue. ¹ |
| Examples | <ul style="list-style-type: none"> • Repairing burst pipes/leaks • Repair leaky roof impacting classroom • Repair cracks in asphalt • Repairs of lighting and HVAC | <ul style="list-style-type: none"> • Building Pipe Replacement • Roof replacements • Asphalt replacement • Electrical upgrades |
| Required Funding / Standard of Funding in California Districts | Minimum 3% or greater of General Fund Expenditures | None. Was folded into the Local Control Funding Formula (LCFF) allocations to provide autonomy and flexibility for school Districts to make decisions on funding. |

1. [Deferred Maintenance Program Handbook: Office of Public School Construction.](#)
2. [Routine Restricted Maintenance Account Deposits: Office of Public School Construction.](#)

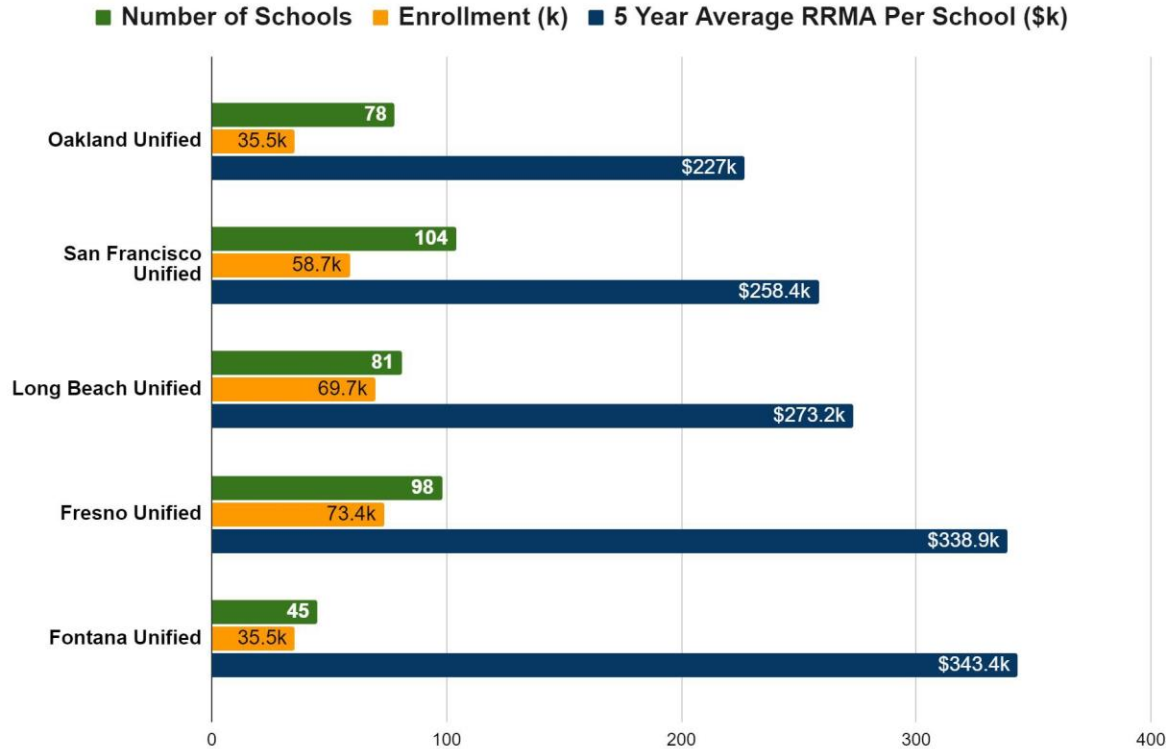
Routine Maintenance and Vehicles



**OAKLAND UNIFIED
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Routine Requested Maintenance Account (RRMA)

Costs Compared to Other Districts



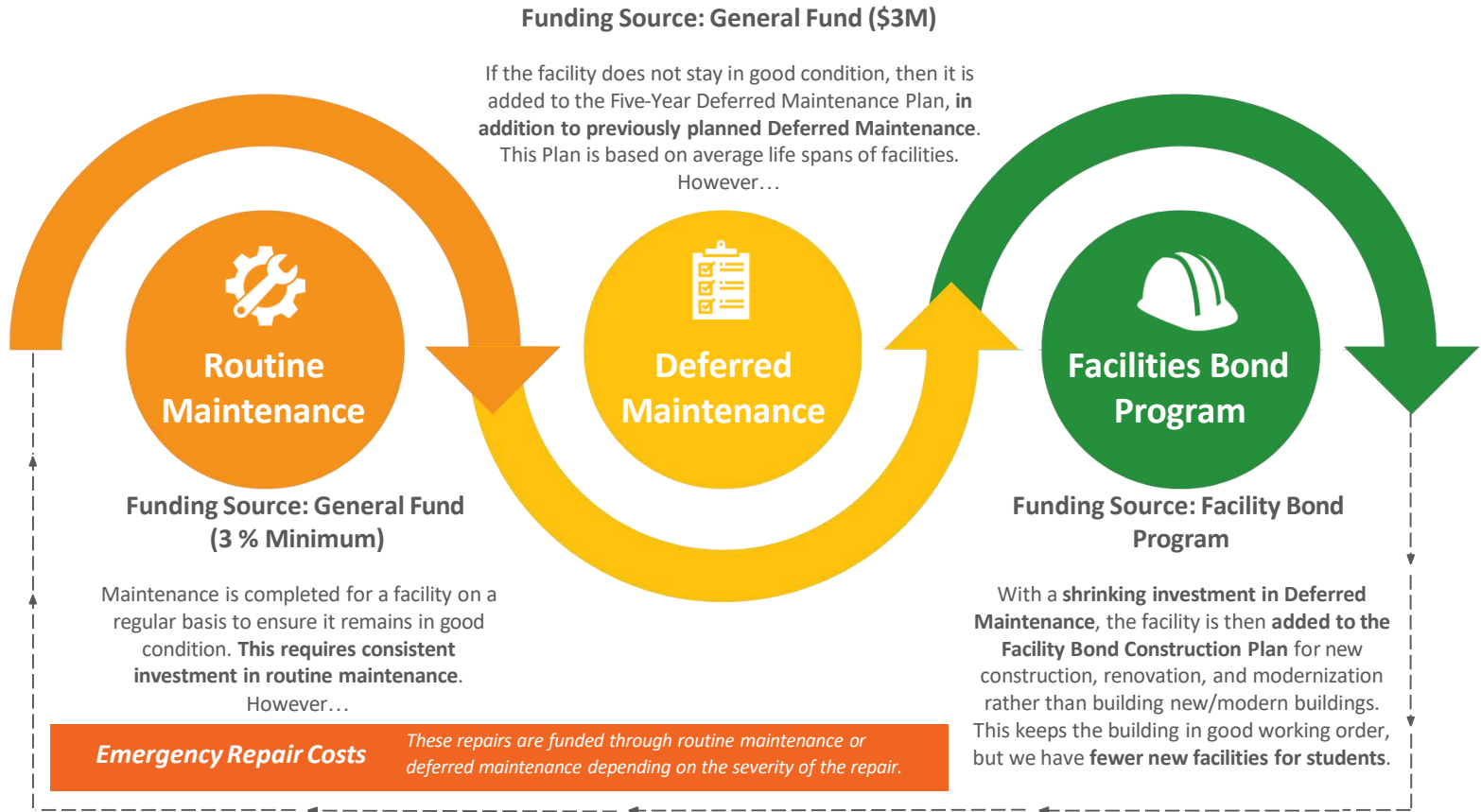
OUSD
underinvesting in
Facilities



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Limited Routine Maintenance

Cascading Impact



Fremont High School *Facilities Project and Life cycle*



Proactively maintaining a new building is more cost effective in the long run.

Taking care of minor problems quickly usually costs less than handling major repairs or replacements that could become necessary if maintenance is postponed, ensuring a safe and healthy school environment for students.

OUSD is a Historical District in the State

| School Name | Street_Address | Year_Opened |
|--|-------------------------|-------------|
| Edna Brewer Middle School | 3748 13th Avenue | 1913 |
| Oakland Technical High School | 4351 Broadway | 1913 |
| United for Success/ LIFE Academy (Simmons) | 2101 35th Avenue | 1922 |
| Elmhurst Community Prep / Alliance (Elmhurst Campus) | 1800 98th Street | 1923 |
| Roosevelt Middle School | 1926 19th Avenue | 1923 |
| Crocker Highlands Elementary School | 525 Midcrest Road | 1925 |
| East Oakland Pride (Webster ES) | 8000 Birch Street | 1926 |
| Sequoia Elementary School | 3730 Lincoln Avenue | 1926 |
| Laurel Elementary School | 3750 Brown Avenue | 1927 |
| Street Academy | 417 29th Street | 1927 |
| Castlemont High School / LPS Oakland R&D | 8601 MacArthur | 1928 |
| Oakland High School | 1023 MacArthur | 1928 |
| Westlake Middle School | 2629 Harrison Street | 1928 |
| Fremont High School | 4610 Foothill Boulevard | 1931 |
| Anthony Chabot Elementary School | 6686 Chabot Road | 1935 |
| Coliseum College Prep (Havenscourt) | 1390 66th Avenue | 1935 |
| Melrose Leadership Acad.(Maxwell Park) | 4730 Fleming Avenue | 1936 |

The **17** oldest schools in OUSD.

The Median school is Urban Promise Academy that was built in **1949**.

Notes: The schools listed on this table may have had partial facilities work. The schools have been identified on the year they were built.

Budget Solutions Solved with Deferred Maintenance



- Deferred Maintenance (DM) was eliminated for 4-years to provide the district financial solvency in the General Fund (01) from 2015-16 to 2018-19.
- In February of 2019- 2020, the Board approved funding Deferred Maintenance Budget at \$7M per year for 5 years totalling a \$35M commitment to DM.
- The District could only fund the DM Program at \$5M a year based on district budget constraints.
- The Board later reduced the funding to \$3M to provide budget solutions for the Blueprint Cohort 3 savings.
- In FY 2022-23 and 2023-24 the Board approved \$3M to fund districtwide DM projects

108 Facilities to Maintain Across the District

| Structure/System | Oakland's Replacement Schedule | School's Standard Replacement Schedule | Average Cost of one project | # Sites to Replace Each Year (110 sites ÷ Avg Lifespan) | Total Cost Needed Each Year |
|----------------------------|--------------------------------|--|-----------------------------|---|-----------------------------|
| Flooring | 15 | | \$100,000 | 8 | \$800,000 |
| Roofing | 20 | | \$1,000,000 | 6 | \$6,000,000 |
| Asphalt | 20 | | \$600,000 | 6 | \$3,600,000 |
| Accessibility | 30 | | \$30,000 | 4 | \$120,000 |
| HVAC | 30 | | \$500,000 | 4 | \$2,000,000 |
| Cafeteria/ Kitchens | 20 | | \$500,000 | 6 | \$3,000,000 |
| Sewers | 80 | | \$300,000 | 1 | \$300,000 |
| Electrical | 30 | | \$400,000 | 4 | \$1,600,000 |
| Plumbing | 50 | | \$200,000 | 2 | \$400,000 |
| Fencing | 30 | | \$30,000 | 4 | \$120,000 |
| Blinds | 30 | | \$50,000 | 4 | \$200,000 |
| Locks | 50 | | \$50,000 | 2 | \$100,000 |
| Windows | 80 | | \$50,000 | 1 | \$50,000 |
| Video Cameras | 20 | | \$100,000 | 6 | \$600,000 |
| Door Entry Systems | 20 | | \$50,000 | 6 | \$300,000 |
| Phones | 30 | | \$250,000 | 4 | \$1,000,000 |
| Intercoms | 30 | | \$250,000 | 4 | \$1,000,000 |
| Play Structures | 20 | | \$10,000 | 6 | \$60,000 |
| Exterior Paint | 7 | | \$350,000 | 16 | \$5,600,000 |
| Interior Paint | 10 | | \$700,000 | 11 | \$7,700,000 |
| Bleachers | 20 | | \$50,000 | 6 | \$300,000 |
| Fields | 15 | | \$50,000 | 7 | \$350,000 |
| Gardens/Trees & Irrigation | 30 | | \$30,000 | 4 | \$120,000 |
| Signage | 15 | | \$10,000 | 7 | \$70,000 |
| Alarms | 15 | | \$1,000,000 | 7 | \$7,000,000 |



\$3.4 Billion in 2020

**\$42.4 M
annual budget needed
at this time annual
Deferred Maintenance.**



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Asphalt Replacement *Brookfield Elementary School*

*Approximate Project Cost: \$808,000**



* Pending change orders.

Exterior Painting *Street Academy High School*

Total Project Cost: \$142,000



Roof Replacement *Skyline High School*

Total Project Cost: \$258,145



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Emergency Sewer Replacement *Skyline High School*

Emergency Replacement Project Cost: \$58,730

Diagnostic Camera Assessment: \$100,000

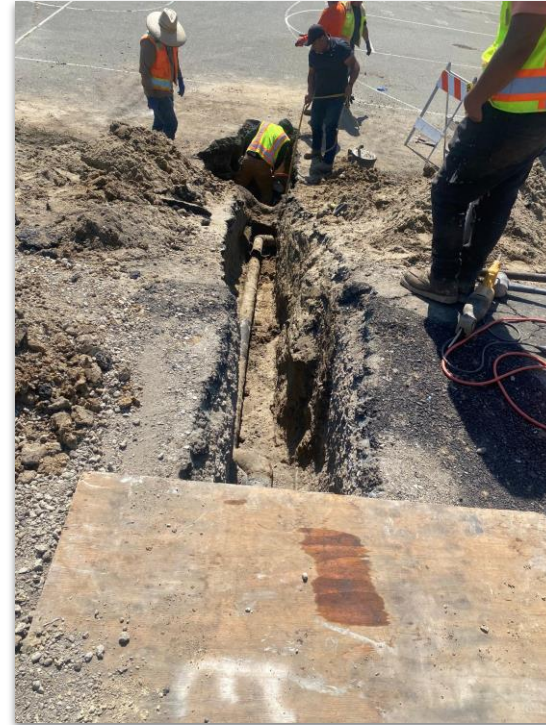
Project Cost: \$575,000



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Emergency Main Water Line Repairs *Bret Harte Middle*

Emergency Project Cost: \$299,000

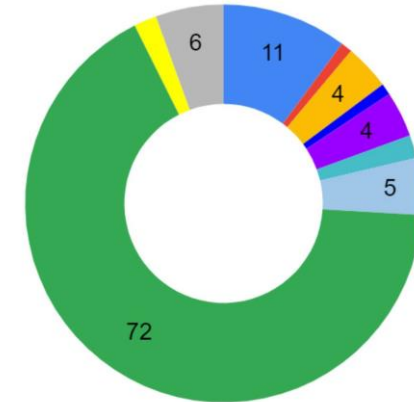


**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

Staff Ratio for Number of Facilities Served

| Craft | OUSD Ratio Staff per # of Site | Other District Ratio |
|------------|--------------------------------|----------------------|
| Gardening | 1 per 7.3 sites | 1 per 2.1 sites |
| Painter | 1 per 9.2 sites | TBD |
| Carpentry | 1 per 9.2 sites | TBD |
| Plumbing | 1 per 11 sites | TBD |
| Electrical | 1 per 12.2 sites | TBD |
| Roofer | 1 per 27.5 sites | TBD |
| Glazier | 1 per 55 sites | TBD |

OUSD Owned Sites (108): Tenancy



- Charter Lease
- Charter/Ground Lease
- Charter/Joint Use Lease
- Charter/Joint Use/Ground Lease
- Ground Lease
- Ground Lease/Surplus
- Joint Use Lease
- OUSD
- OUSD/Part Vacant
- Vacant

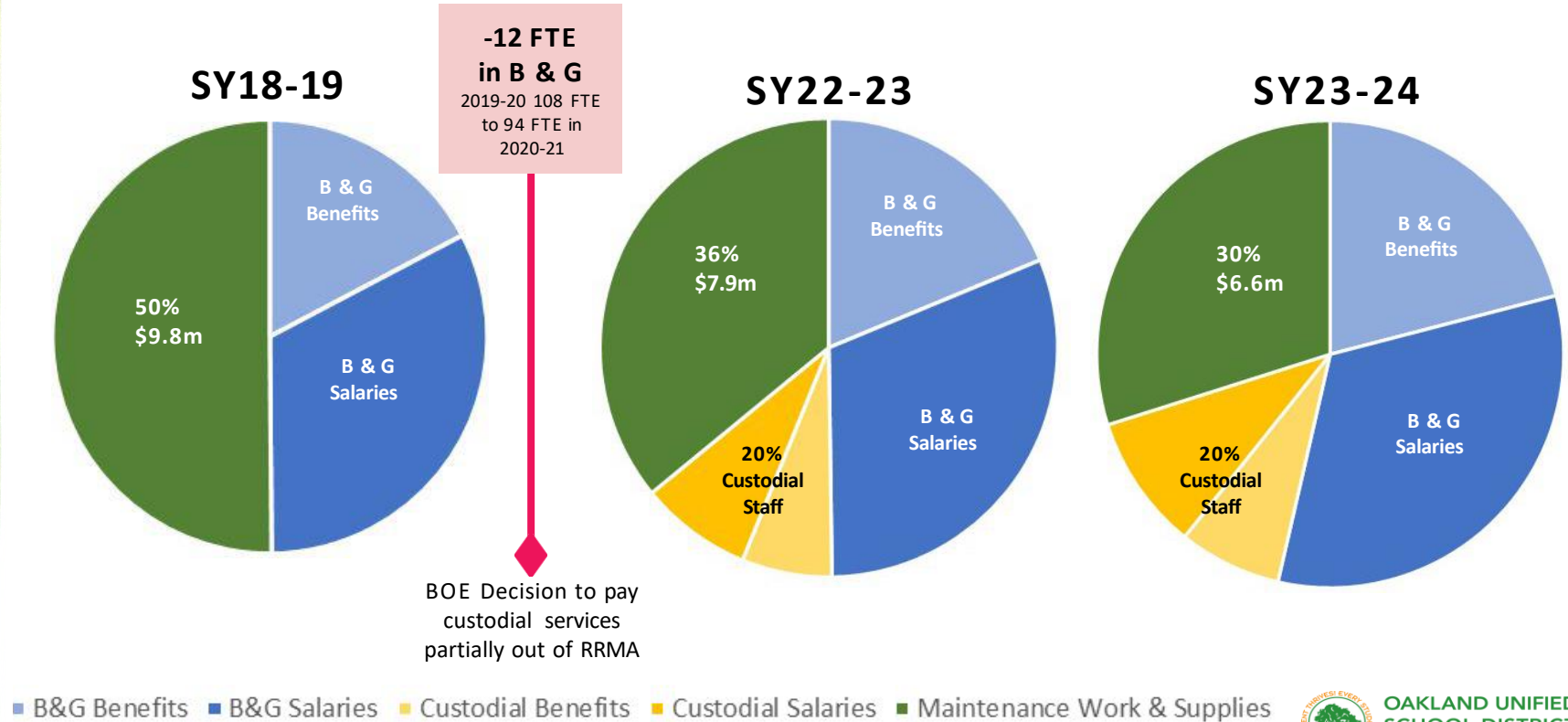
| School District | Enrollment | Schools | Total Staff | Schools Per Grounds Staff |
|-----------------------------|------------|---------|-------------|---------------------------|
| OUSD | 34,428 | 78 | 12 | 6.50 |
| Twin Rivers | 21,719 | 40 | 22 | 1.82 |
| San Bernardino | 46,509 | 72 | 32 | 2.25 |
| Fontana | 35,101 | 44 | 24 | 1.83 |
| Fremont Unified | 33,471 | 40 | 17 | 2.35 |
| | | | Average | 2.06 |

Note: Ratios of gardeners, plumbers, electricians, roofers, glaziers per number of buildings as compared to other district standards



**OAKLAND UNIFIED
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How Are We Spending the 3% RRMA Budget Expenditures Over Time



OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Preventative Maintenance Team

FTE reduction required department to adjust staffing from a preventative maintenance program to a reactive maintenance program by tickets.

Theory of Action: If we implement regularly scheduled maintenance checks, tasks and replacements, then we will identify and address potential issues before they become major problems for school sites.

The Buildings and Grounds Preventive Maintenance
Team proactively maintains school facilities and equipment, ensuring longevity and optimal performance.

The PM Team's responsibilities include checking and repairing plumbing, electrical work, carpentry, inspecting building structures, and conducting routine safety inspections.

This active approach helps minimize disruptions to daily operations, reduce the need for emergency repairs, lower overall maintenance costs, and create a safe and conducive learning environment for both students and staff.

It is worth noting that this proactive maintenance also assists the District in complying with the **State of California's William inspections.**

The Preventive Maintenance Team consisted of:

- 1 Manager
- 2 Electricians
- 1 Plumber
- 2 Carpenters
- 2 Painters

and supported by other Buildings and Grounds trades as needed.

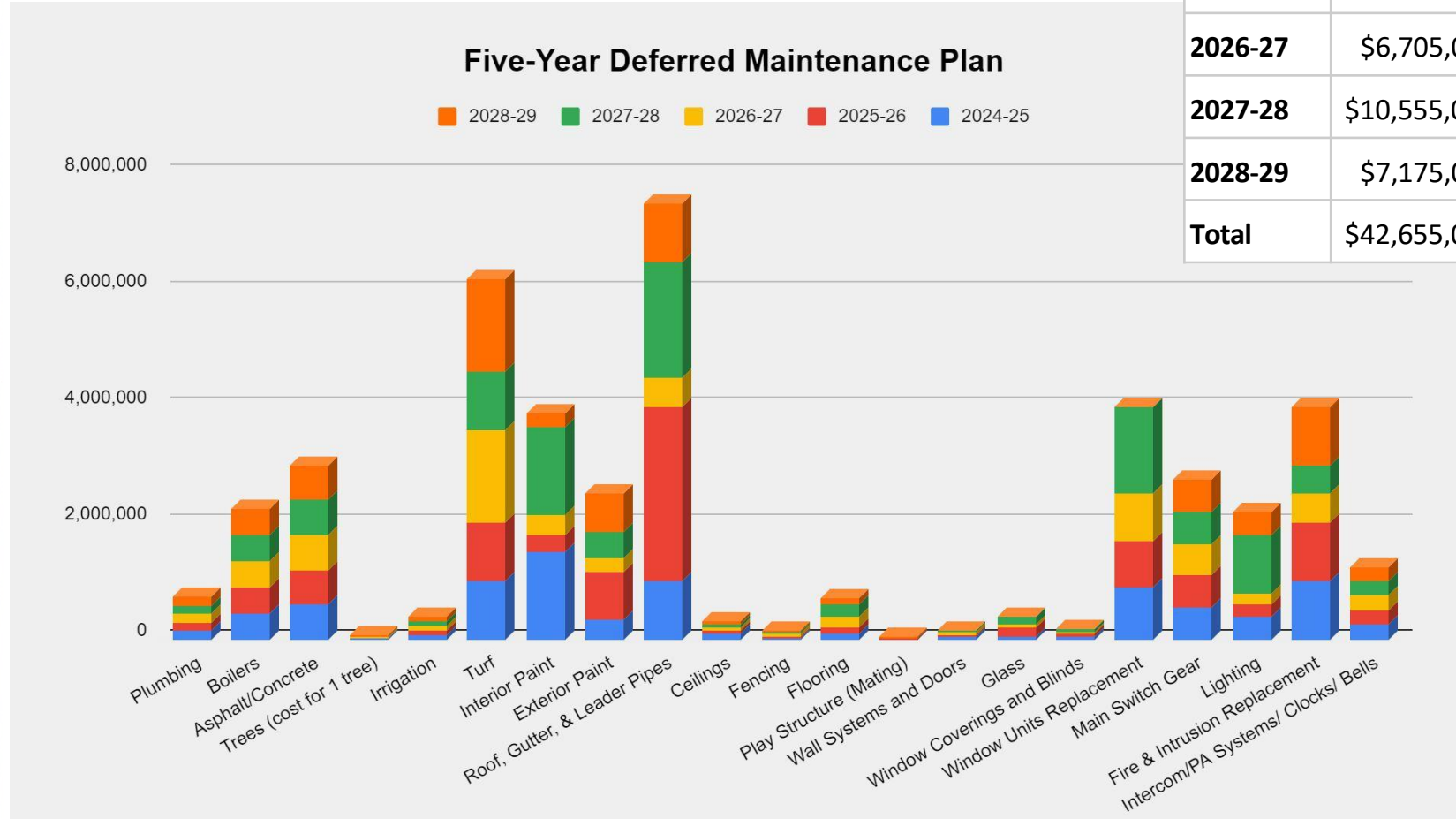
Potential Five-Year Deferred Maintenance Plan

| Project Category | Number of Projects | 1st Year 2024-25 | 2nd Year 2025-26 | 3rd Year 2026-27 | 4th Year 2027-28 | 5th Year 2028-29 | Total Estimate Cost per Project Category |
|--|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---|
| Plumbing | 5 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 725,000.00 |
| Boilers | 5 | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 | 2,250,000.00 |
| Asphalt/Concrete | 5 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 3,000,000.00 |
| Tree Removal (cost for 1 tree) | 5 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000.00 |
| Irrigation | 5 | 78,000 | 78,000 | 78,000 | 78,000 | 78,000 | 390,000.00 |
| Turf | 5 | 1,000,000 | 1,000,000 | 1,600,000 | 1,000,000 | 1,600,000 | 6,200,000.00 |
| Interior Paint | 5 | 1,500,000 | 300,000 | 350,000 | 1,500,000 | 250,000 | 3,900,000.00 |
| Exterior Paint | 5 | 350,000 | 800,000 | 250,000 | 450,000 | 650,000 | 2,500,000.00 |
| Roof, Gutter, & Leader Pipes | 5 | 1,000,000 | 3,000,000 | 500,000 | 2,000,000 | 1,000,000 | 7,500,000.00 |
| Ceilings | 5 | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000.00 |
| Fencing | 5 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000.00 |
| Flooring | 5 | 100,000 | 100,000 | 200,000 | 200,000 | 100,000 | 700,000.00 |
| Play Structure (Matting) | 5 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 35,000.00 |
| Wall Systems and Doors | 4 | 40,000 | 40,000 | 40,000 | 40,000 | | 160,000.00 |
| Glass | 4 | 50,000 | 150,000 | 50,000 | 150,000 | | 400,000.00 |
| Window Coverings and Blinds | 4 | 50,000 | 40,000 | 40,000 | 40,000 | | 170,000.00 |
| Window Units Replacement | 4 | 900,000 | 800,000 | 800,000 | 1,500,000 | | 4,000,000.00 |
| Main Switch Gear | 3 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 2,750,000.00 |
| Lighting | 5 | 400,000 | 200,000 | 200,000 | 1,000,000 | 400,000 | 2,200,000.00 |
| Fire & Intrusion Replacement | 5 | 1,000,000 | 1,000,000 | 500,000 | 500,000 | 1,000,000 | 4,000,000.00 |
| Intercom/PA Systems/ Clocks/ Bells | 5 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000.00 |
| TOTAL NUMBER OF PROJECTS FOR 5 YEARS: | 99 | 8,615,000.00 | 9,605,000.00 | 6,705,000.00 | 10,555,000.00 | 7,175,000.00 | 42,655,000.00 |
| GRAND TOTAL FOR 5 YEARS: | 85,310,000.00 | | | | | | |



Five-Year Deferred Maintenance Plan

| | |
|--------------|---------------------|
| 2024-25 | \$8,615,000 |
| 2025-26 | \$9,605,000 |
| 2026-27 | \$6,705,000 |
| 2027-28 | \$10,555,000 |
| 2028-29 | \$7,175,000 |
| Total | \$42,655,000 |



Next Steps

Upcoming presentations to the Facilities Committee (yet to be scheduled):

1. Deferred Maintenance Plan Update
2. January: Living School Yards, Playgrounds and Facilities Assessments
3. February: System Change to Address to Align to District and State Goals
 - a. Electrification
 - b. Status of Boilers
 - c. LED Lighting
4. March: Asset Management 101



THANK YOU

Any Questions?

Additionally, for more information, please reach out:

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