

BACKGROUND

In January of 2021, the Hayward Unified School District (HUSD) contracted with Derivi Castellanos Architects (DCA) for a comprehensive update to its Facilities Master Plan (FMP). HUSD's FMP process began in 2006 and includes significant updates in 2012-13 and 2018. The 2021 FMP Update used the previous FMP documents as a starting point to develop recommendations that address District-wide facilities needs over a ten-year horizon. Additionally, the 2021 FMP Update factors in key updates since 2018, such as the Strategic Plan and the Measure H Bond, and provides a routine update to comply with State facilities funding requirements.

GOALS

The 2021 FMP Update process was designed and executed to achieve the following over-arching goals:

- Identify facilities improvements that enhance the educational programs, better serve each educational community, and provide safe, supportive and equitable learning environments.
- Assess responsible ways to meet the needs of our community through the use of existing assets.
- Position HUSD to maximize future federal, state and local facilities funding opportunities.

STAKEHOLDER INPUT

DCA facilitated FMP site meetings with 34 HUSD sites between March and June of 2021. Typically, these virtual meetings were held with each site's Site Based Decision Making (SBDM) body. Prior to the meetings, DCA published an online facilities survey, which was made available via the District's website to students, staff, parents and community members. Additionally, DCA provided a worksheet to each site prior to the meetings, which solicited input on facilities needs, concerns and priorities from site staff. DCA prepared detailed minutes for each of these meetings. During the meeting discussions, the site stakeholders were asked to voice short- and long-term facilities needs, concerns and priorities.

District FMOT and TRiGroup staff were present to document needs that fell within their areas of responsibility.

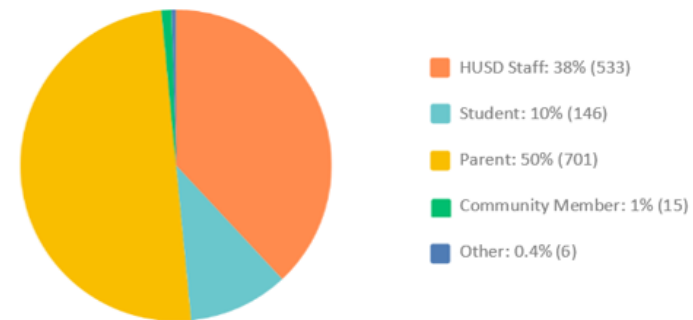
To ensure accuracy and completeness, DCA provided the site stakeholders the opportunity to review the meeting minutes prior to developing its recommendations for facilities improvements.

ONLINE FACILITIES SURVEY

HUSD's online facilities survey was made available on the District's website to students, staff, parents and community members. A total of 1,701 responses were received in English and Spanish as summarized below.

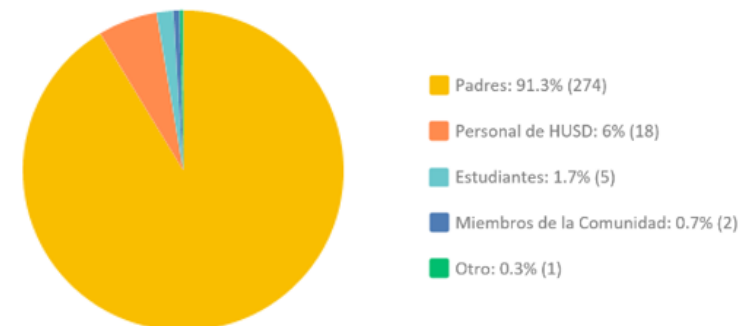
Q1 Who is taking this survey?

Answered: 1,401 Skipped: 0



Q1 ¿Quien está tomando esta encuesta?

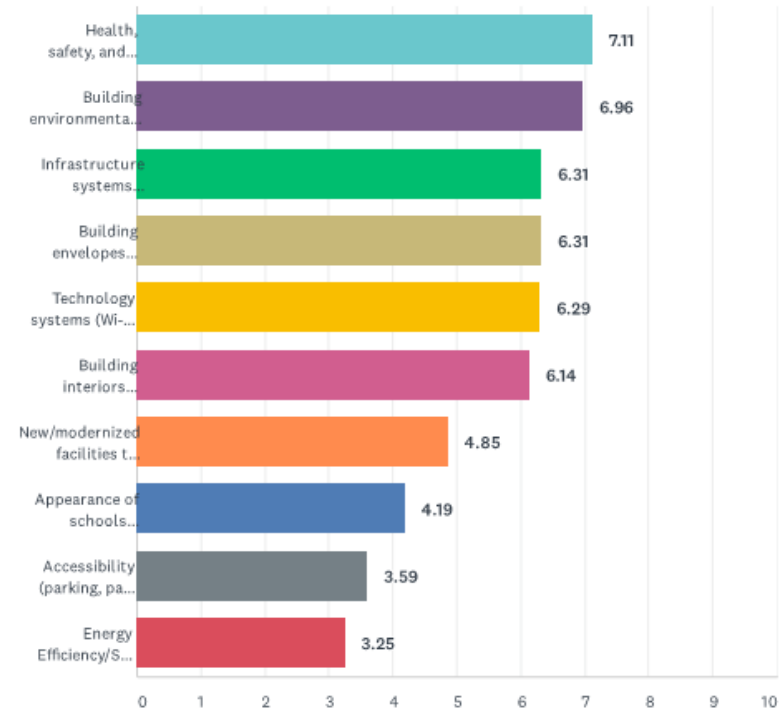
Answered: 300 Skipped: 0



This survey asked for input on the following questions as well as open-ended responses and comments.

- Q1: Who is taking this survey?
- Q2: Are you a resident of Hayward?
- Q3: For which school are you providing feedback?
- Q4: Are you a parent of a current HUSD student?
- Q5: How effectively do HUSD's facilities currently support the various educational programs?
- Q6: How effectively do HUSD's facilities support the use of technology?
- Q7: How would you rate the current appearance of HUSD's facilities?
- Q7: How well would you rate the overall condition of HUSD's facilities?
- Q9: Considering that previous bond measures focused on building new schools, new high school STEAM buildings, and high school athletic stadiums, and the current bond measure focuses on critical infrastructure improvements (fire alarm, roofing, exterior painting, pavement, and security enhancements), district-wide solar, a new District Performing Arts Center, and modernization of classrooms, please rank the following in terms of where future facilities enhancements are most needed:
 - Health, safety, and security systems
 - Building environmental systems
 - Infrastructure systems
 - Building Envelopes
 - Technology Systems
 - Building Interiors
 - New/modernized facilities to support special programs
 - Appearance of schools
 - Accessibility
 - Energy efficiency/sustainability
- Q10: How would you like to be informed about HUSD facilities going forward?

Below is a summary of District-wide responses to Question 9, which clearly indicates health, safety, security, building environmental systems and infrastructure are the most highly ranked facilities concerns:



A full copy of the online survey results are included in the Appendix.

FACILITIES ASSESSMENTS

Prior to developing recommendations for facilities improvements, DCA reviewed facilities assessments previously prepared in 2018-19 for each site. These assessments looked at the following priority items established by the HUSD Board of Education:

- Health and Safety
- Systems Equity
- Technological Enhancements
- Community Enhancements

The initial assessments were updated by DCA in 2021 to reflect recent work completed at various sites. DCA also reviewed current facilities and maintenance plans for each site with Maintenance & Operations staff.

FACILITIES RECOMMENDATIONS

Based on the updated facilities conditions assessments and input provided by each site's stakeholder committee, DCA developed recommendations for facilities improvements at each site consistent with the stated Goals. In addition to needs identified by stakeholders, DCA reviewed numerous Guiding Documents to ensure the facilities recommendations are aligned with broader District goals. A complete list of these Guiding Documents is included in Section 7 of this report.

The recommendations in this report do not include routine maintenance items or work that is currently planned or underway with Measure H or other funds.

It is important to note that this process was not intended to result in specific design solutions, but rather a comprehensive list of needs, concerns and priorities to help identify projects in the future as Local, State, and/or Federal funding becomes available.

SUMMARY OF FACILITIES NEEDS

In summary, the sites fall into the following three categories of facilities needs:

- Level 1: Sites that are less than 2 years old, or currently undergoing substantial modernization, in need of routine maintenance, need for additional modernization will be assessed in the future.
- Level 2: Sites that are 9-17 years old in need of routine maintenance, recommend light modernization and updates in the next 5-10 years (\$9m - \$12m per site).
- Level 3: Sites that are more than 60 years old, recommend comprehensive building and site modernization within the next 5 years (Generally \$24 - \$39m per site).

In order to achieve facilities equity, DCA is recommending specific site and building improvements at each site. These recommendations are detailed in Section 7 of this report.

TOTAL PROJECT COST ESTIMATES

DCA developed detailed Total Project Cost Estimates for each site being reviewed. These cost estimates are based on needs identified by the site stakeholders as well as additional improvements being recommended by DCA. Following industry best practices for estimating total project costs for K-12 facilities improvements, the cost estimates in this report include the following cost categories (further defined in Section 7 of this report):

- Hard Construction Costs
- Furniture, Fixtures & Equipment (FF&E)
- Design Contingency & Construction Contingency
- Program Contingency
- Soft Costs

Total Project Costs for the 2021 FMP Update recommendations are summarized as follows:

Grade Level	Level 1 (0-2 years old)	Level 2 (9-17 years old)	Level 3 (60+ years old)	Total
Elementary Schools	n/a	\$57 million	\$315 million	\$372 million
Middle Schools	n/a	\$12 million	\$124 million	\$136 million
High Schools	n/a	n/a	\$200 million	\$200 million
Other Properties	n/a	n/a	\$185 million	\$185 million
Leased Properties	n/a	n/a	\$12 million	\$12 million
Total (37)	-	\$69 million	\$836 million	\$905 million

Individual cost estimates for each site are included in Section 7 of this report. It is recommended HUSD apply annual escalation of 5% to these figures once an implementation timeline is determined.

For reference, in 2018, HUSD updated its facilities master plan which determined a total need for all facilities in the District of \$1.1 billion. Measure H, approved by Hayward voters in 2018, provided \$381.7 million in facilities funding, with projects currently in progress.

2021 DEMOGRAPHIC STUDY

Overall, the TK-12 enrollment for HUSD is expected to decline over the next seven years. Going from a high of 24,205 in 2001; 19,069 in 2021; and then 16,566 in 2028. Most of the expected decline is at the TK-8 grade levels. Over the next seven years, HUSD is projected to lose 1,343 students at the TK-6 grade level (a 12.5% loss), 556 students at the 7-8 grade level (a loss of 19.5%), 593 students at the 9-12 grade level (a loss of 13.6 %), for a total expected decline of 2,599 students (a loss of 13.6%). Further details of the 2021 Demographic Study are presented in Section 6 of this report.

POTENTIAL ALTERNATIVE REVENUE GENERATION

HUSD owns a number of properties formerly used as K-12 schools but shifted over time to house various programs, which present a unique opportunity to explore alternative uses that could generate one-time or ongoing revenue that can be reinvested in our many other aging facilities. In addition to generating revenue, these properties could support much-needed community benefits like affordable housing, workforce housing, religious center, and community parks. Based on analysis provided by DCG Strategies, Inc., the highest-and-best-use for these properties would be low- to high-density residential development. The following presents the total project cost estimates in the FMP, the mid-point of DCG's estimated residual land value range for each site, assuming sale to a private entity, and combined, equaling the total value. For example, selling the former Highland Elementary property would reduce the FMP costs by \$2.8 million and potentially access \$15.5 million in revenue to reinvest in other properties further reducing the costs in the FMP by a total of \$18.3 million:

Site	Total Project Cost (Current Needs)	Mid-point of Value Range (Potential Revenue)	Total Value
Former Shepherd Elementary	\$24.9 million	\$23.0 million	\$47.9 million
Former John Muir Elementary	\$35.0 million	\$12.0 million	\$47.0 million
Former Cherryland Elementary*	\$4.8 million	\$16.0 million	\$20.8 million
Former Highland Elementary*	\$2.8 million	\$15.5 million	\$18.3 million
Former Bidwell Elementary (Remaining Portion)	n/a	\$8.25 million	\$8.25 million
Former Peixoto Elementary	\$2.8 million	\$14.25 million	\$17.05 million
Former Sunset High	\$69.0 million	\$39.0 million	\$108.0 million
Laurel Adult School*	\$1.8 million	\$10.75 million	\$12.55 million
Totals	\$141.1 million	\$138.75 million	\$279.85 million

* These costs are limited to major maintenance items.

SUMMARY OF FUNDING OPPORTUNITIES

Listed below are various options HUSD should evaluate as it considers how to fund future facilities improvements:

- General Fund
- General Obligation Bond
- School Facilities Program ("State Funding")
- Asset Management Revenues
- Community Facilities District (CFD)
- School Facility Improvement District (SFID)
- Developer Fees

A further explanation of each option is presented in Section 9 of this report.

IMPLEMENTATION PLAN

This FMP update does not include an implementation plan. HUSD will develop an implementation plan in the future as funding for the work becomes available