

BACKGROUND

In 2012-13, the Hayward Unified School District (HUSD) completed a comprehensive update to the original 2006 Facilities Master Plan (FMP). The intention of this 2012-13 FMP Update was to:

- Recognize Measure I achievements
- Update and build upon the original 2006 FMP
- Plan for quality and equity in facilities District-wide
- Optimize utilization of facilities as to reduce operational costs
- Ensure long-term fiscal solvency

2012-13 FMP MISSION STATEMENT & GOALS

The Goals of the 2012-13 FMP remain the same as stated in the original 2006 FMP:

- Support curriculum initiatives that enhance the student environment
- Balance enrollment levels
- Create a single platform of Information Technology infrastructure for a wholly converged communication environment
- Maximize the economic benefit from school construction and reconstruction
- Develop standard operating procedures to maximize the useful life of the underlying assets
- Develop a sustainable energy plan
- Assist and sustain business development of under-represented populations
- Identify and utilize innovative financing techniques
- Develop asset management strategies

SUMMARY OF MEASURE I ACCOMPLISHMENTS

In summary, all priority Measure I projects were completed on schedule and within the approved budgets. These include:

- New East Avenue Elementary School
- New Fairview Elementary School
- New Schafer Park Elementary School
- New Tyrrell Elementary School
- New Martin Luther King, Jr. Middle School

One of the priorities for Measure I was to meet a minimum target of 30% of construction labor performed by Hayward residents. For the five new school projects, this minimum target was exceeded with actual labor by hayward residents at 45%. This equates to approximately \$40 million of worker's wages/benefits and \$40 million of revenue to Hayward businesses from the \$205 million bond measure.

HUSD was able to add roof-mounted solar power generating systems at all five of the new Measure I schools. This was made possible from savings achieved through construction contract negotiations and furniture and equipment competitive bidding. All independent audits concluded there were no instances of compliance or other matters that are required to be reported under Government Auditing Standards.

2012-13 PLANNING PRINCIPALS

The following recommendations and project list we developed with these considerations:

- Improve capacity for students in dense geographic areas
- Improve the middle school capacity, allowing for revised grade configuration
- Attempt to maximize equity throughout the District
- Maximize the impact of dollars spent throughout the District
- Respond to community desire for improved high school facilities, giving the high schools something immediately instead of having to wait

2012-13 GENERAL RECOMMENDATIONS

- Continue community outreach efforts through community workshops, FITAG, and Measure I achievements.
- Continue local hiring efforts.
- Develop Steering Committee to evaluate how to optimize general fund dollars through facilities planning and generate operational efficiencies.
- Evaluate asset management projects, prioritizing projects that yield long-term fiscal solvency while promoting schools and auxiliary programs. Where needed, consider putting school sites on “operational pause” while determining best use.
- Study District Office employee organizational structure: document existing facility utilization; evaluate areas to improve utilization where there is a fiscal impact.
- Board of Education to consider authorization of a second general obligation bond.
- Continued community input.
- Education Specifications to be updated with the Academic Affairs Department, incorporated into facility standards, as needed.
- Evaluate “Lessons Learned” from Measure I Bond Program, specific to value engineering and design standards for future incorporation.
- Evaluate “Lessons Learned” from Measure I Construction, specific to construction and project management.

2012-13 RECOMMENDED BOND PROJECTS

The table below presents the recommended sequencing of projects along with projected costs. Adjacent columns reflect estimated costs with inflation and escalation increases to the midpoint of construction, for the proposed phasing of four bonds. The “Proposed Phase 2 Projects” column represents projects that could be funded if Hayward voters approved a General Obligation Bond in 2014.

	Measure I Projects	Proposed Phase 2 Projects (Bond 2014)	Baseline for 2012 (Unfunded)	Recommended Interim Housing while under construction
East Avenue	Complete			
Fairview	Complete			
Schafer Park	Complete			
Tyrrell	Complete			
MLK, Jr.	Complete			
Misc. Projects	\$20.0M			
Total	\$185.0M			
Cherryland		\$35.5M		Relocate to Sunset
Harder		\$33.6M		Relocate to Muir
Lorin Eden		\$37.4M		Convert to K-8
Winton		\$48.6M		Remain at Winton
Upgrades to High School Athletic Facilities		48.9M		Hayward, Mt. Eden, Tennyson
District Performing Arts Center		\$18.0M		Mt. Eden
Total		\$222.0M		
Bidwell			\$39.1M	
Bowman			\$40.0M	
Eldridge			\$32.4M	
Fairview			\$35.2M	
Ruus			\$32.0M	
Bret Harte			\$33.3M	
Cesar Chavez			\$36.6M	
Ochoa			\$45.3M	
Hayward			\$110.0M	
Mt. Eden			\$108.0M	
Eden Gardens			\$25.1M	
Longwood			\$32.9M	
Palma Ceia			\$28.0M	
Park			\$31.5M	
Southgate			\$32.4M	
Strobridge			\$29.3M	
Tennyson			\$93.2M	