

BACKGROUND

The Hayward Unified School District (HUSD) is committed to providing a safe and conducive learning environment for all of its students, staff, and the community. As an abiding District tenet, the mindful and judicious stewardship of public funds continue to be the standard in every school building project. This is to ensure that any project completed will directly result in promoting and sustaining safe, efficient, and programmatically supportive facilities for students. The District-Wide Facilities Master Plan (FMP) 2018 Update is intended to build upon the 2006 District-Wide Facilities Master Plan and the District-Wide Facilities Master Plan 2012-13 Update.

The goals for the 2018 FMP Update are to:

- Identify urgent needs of aging facilities not addressed by previous General Obligation Bond Measures I and L.
- Establish a Facilities Improvement Priorities List to assist the District in allocating funds to address immediate facilities needs from a future General Obligation Bond.
- Review and identify effective ways to fund and support a sustainable and long-term facilities upkeep and maintenance program.
- Plan on upgrading school district facilities and complete as many projects as possible by adopting a shift in facility strategy from previous recommendations of removing existing school buildings and replace with new structures to a strategy of modernizing current buildings and upgrading infrastructures to meet health and building codes to allow any available and future capital facilities funds to impact more schools.

2018 PLANNING PRINCIPLES

Since HUSD's adoption of the 2006 FMP and the subsequent 2012-13 FMP Update, the District has monitored the physical integrity of the school sites to identify critical needs and enhancements essential for the preservation of the facilities and the educational programs which they support. The 2006 FMP and 2012-13 FMP Update have guided the development, management and ultimate success of both the Measure I and Measure L bond facilities improvement programs.

The 2018 FMP Update proposes to complete future projects based on the following list of Facilities Improvement Priorities:

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

The 2018 FMP Update presents critical facility needs which are being recommended for consideration and immediate implementation based on the above prioritization list. Any future general obligation bond projects will also include the following:

- Previously identified projects, but not funded in the 2014 Measure L Program list
- Existing deferred maintenance and building infrastructure upgrades
- Programmatic and technological support needs to support a 21st century learning environment

2018 GENERAL RECOMMENDATIONS

2018 FMP Update recommendations are as follows:

- General Obligation Bond. Placing a General Obligation Bond on the ballot as soon as possible will give the District the resources to fund critical modernization and necessary replacement of building systems district-wide.
- Maximize Available Funding. Establish a committee and/or process to regularly identify and evaluate any potential funding sources and explore ways to generate revenue from district owned sites currently not used as instructional spaces.
- Minimize Facility Operation Costs. Continue to evaluate ways to reduce or eliminate underutilized sites, reduce the cost of running District-owned, non- school sites, and provide sufficient funding for routine maintenance needs in order to minimize future large-scale modernization needs.
- Educate and Engage. School size and any future boundary realignment significantly impact school staff and community members, and this process can be highly contentious. The District should provide ongoing review, update, and communication, to all stakeholders as it monitors and demonstrate any need for changes based on data-driven information and analysis.
- Shift in Strategy. Upon adoption, HUSD will shift from the 2006 FMP strategy of completely replacing facilities through new building construction and full renovation, to a strategy of modernization of existing facilities and construction of new facilities only when there are compelling reasons to do so based on economic advantages.

2018 FACILITY NEEDS

At the time of the 2006 FMP, many of the schools were 40-50 years old. As determined by the 2206 FMP, HUSD began replacing aging schools with new facilities. However, twelve years later (2018), conditions at the schools not yet funded for replacement continue to degrade.

While the overall recommendation continues to include replacement of aging facilities, thirteen elementary schools, four middle schools and all three high schools now require significant building system improvements. Additionally, systems at some of the District's newer schools also need work to protect them from normal weathering and prevent excessive deterioration from daily wear and tear.

In late 2017 and into 2018, physical assessments of existing conditions at all HUSD school sites made it apparent that the original funding model identified by the 2006 FMP did not fully provide for ongoing maintenance at existing sites during the execution of the proposed facilities improvement program.

Additionally, a 2017 review of the Measure L implementation plan, discovered funding would be insufficient to fully implement all projects prioritized under Measure L. As a result of this review, HUSD was forced to defer the planned District Performing Arts Center as well as planned modernizations at Winton Middle School and Lorin Eden Elementary School until future funding could be secured.

This FMP Update has identified over \$1.1 billion in needs:

Proposed Program Summary:

Item	Estimate	Estimating Contingency (5%)	Construction Change Order Contingency (10%)	Escalation to mid-point of Construction (September 2021 - 18.18%)	Soft Cost (27%)	Program Total
Fully Fund New Construction of Harder ES	\$4,480,975	\$224,049	\$470,502	\$940,911	\$1,651,438	\$7,767,875
Performing Arts Center (at Mt. Eden Campus)	\$31,089,898	\$1,554,495	\$3,264,439	\$6,528,226	\$11,458,006	\$53,895,064
Renovation of Lorin Eden ES	\$22,621,200	\$1,131,060	\$2,375,226	\$4,749,977	\$8,336,915	\$39,214,378
Modernization of Winton MS	\$12,549,000	\$627,450	\$1,317,645	\$2,635,026	\$4,624,863	\$21,753,984
Install Solar District-Wide	\$25,877,560				\$193,000	\$26,070,560
"Conceptual Project Projections" (June 2018)	\$560,763,000	\$28,038,150	\$58,880,115	\$117,748,454	\$206,666,024	\$972,095,743
Total Projected Cost	\$657,381,633	\$31,575,204	\$66,307,928	\$132,602,594	\$232,930,245	\$1,120,797,604