



MLA Capital Improvement Project

Community Update and
Feedback Meeting
10.5.2023



Agenda

1. Share Background and Challenges
2. Sherman Campus-Updates
3. Maxwell Project Scope and Options
4. Climate Related Planning
5. Polling Community on Schematic Design



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

Current Measure Y Spending Plan

CURRENT PROJECT BUDGET PROJECTIONS



- Construction Costs (labor and materials) have gone up **28% in the last two years**, and are projected to continue to escalate 8-10% per year, as compared to 3% traditionally.
- Base scopes are based on: Improved Seismic Safety, Accessibility Improvements, Heating and Ventilation upgrades, Electrical upgrades, Communications upgrades, Envelope Weatherproofing and Program Improvements (Class Size Enlargement).
- Projections are only for projects which are actively in Design or Construction: Claremont, Laurel CDC, Cole Administration Center, Roosevelt, McClymonds, Coliseum College Prep Academy and Melrose Leadership Academy.
- No Projections are made for future projects, but it is assumed that they will also be unable to deliver base scopes.

OUSD must reduce the overall planned scope of bond projects by \$200M based on escalating costs driven by inflation over the life of the bond. OUSD will do this in 3 rounds of reductions with the first being \$65,700,000 in Spending Plan Revision last June

Large Site Project Considerations

School Name (Historical Campus)	Unduplicated Pupil	Type of Project	Seismic Needs	Facility Condition Grade Span Grading	Facilities Condition Index	Quartile	School Aged Students in Boundary	Enrollment Demand
Garfield ES	98.2%	Modernization	High	1st - Elementary	0.82	4	650	43%
Melrose Leadership Academy (Maxwell Campus)	55.8%	Expansion/ Modernisation	Medium	2nd- Elementary (K-8)	.81	4	N/A	156%
Melrose Leadership Academy (Sherman Campus)	55.8%	Expansion/ Modernisation	Low	30th- Elementary (K-8)	.32	2	N/A	156%
McClymonds HS	92.5%	Modernization	High	1st- High School	.73	4	838	31%
Roosevelt MS	96.5%	Modernization	High	1st- Middle School	.66	4	795	69%
Coliseum College Prep Academy (Havenscourt)	97.4%	Expansion	High	2nd- High School (6-12)	.59	4	1,105	155%

What does this mean for Sherman Campus and Overall Planning for the Melrose Leadership Academy Community?

1. The Board approved in June to reduce the project for Sherman by \$13M to account for escalation of costs across district initiatives.
1. Merging the school sites on one campus is no longer an option.
 - Factors:
 - The overall condition of the facility relative to other elementary schools
 - The cost of expanding the campus at Maxwell and providing enough seats for 3 cohorts **would not allow the entire school as currently constructed on the campus.**
 - There was no long term option for the Sherman campus if it was vacated

MLA-Sherman Campus

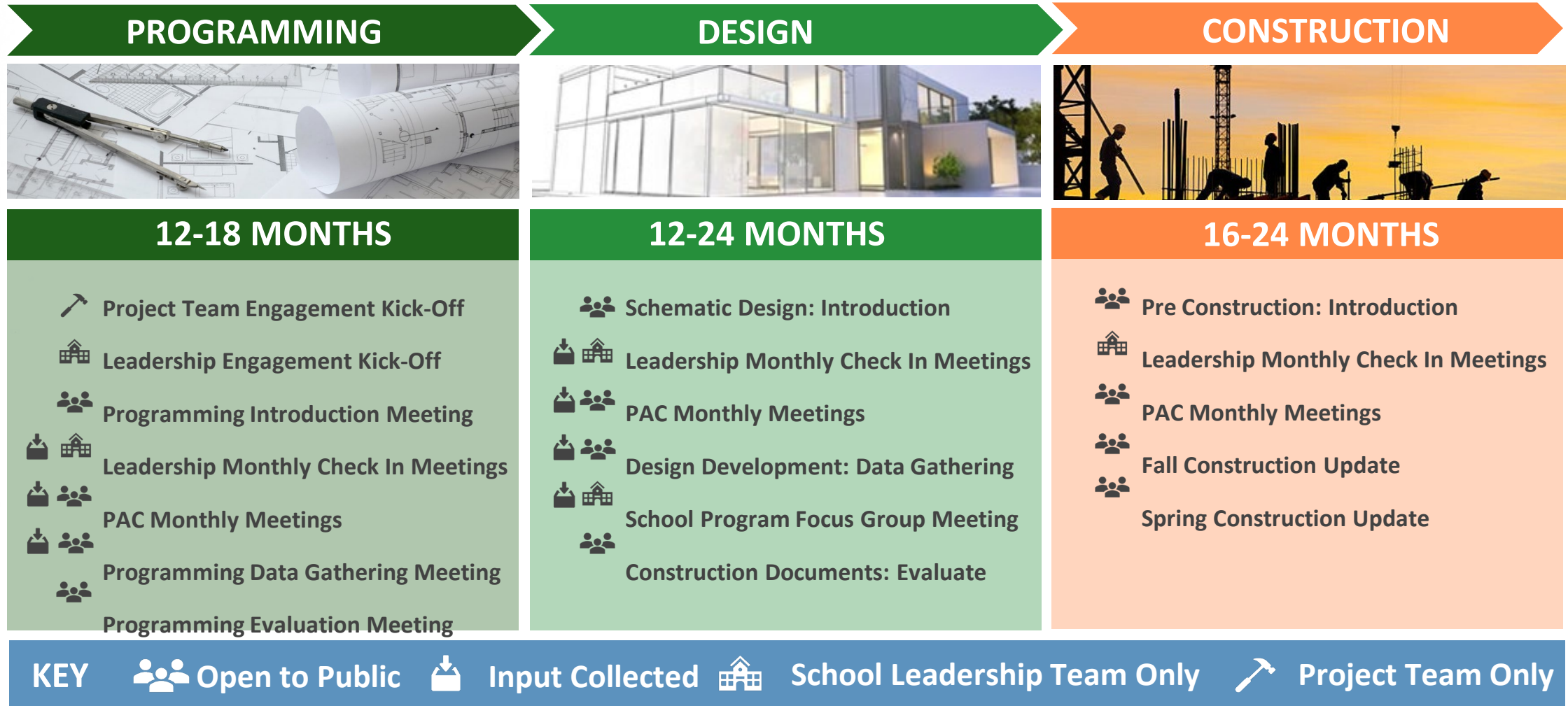
Completed

- Conducted an assessment of bathroom conditions to be conducted for the outdoor bathrooms on play yard which led to
 - New LED lighting in the restroom
 - Replacement of the storm doors to a more student friendly
 - Replaced toilets in restrooms
- Made minor repairs to the walls.
- Installed LED lighting in cafeteria to enhance lighting in dining areas.
- Upgrade interior lighting - replace some light fixtures (short-term) and put in place LED lighting
- Provided librarian work area in library by providing electric outlets
- Removed the shade structures on the TK yard and playground
- Painted the hallways

Planned 23-24

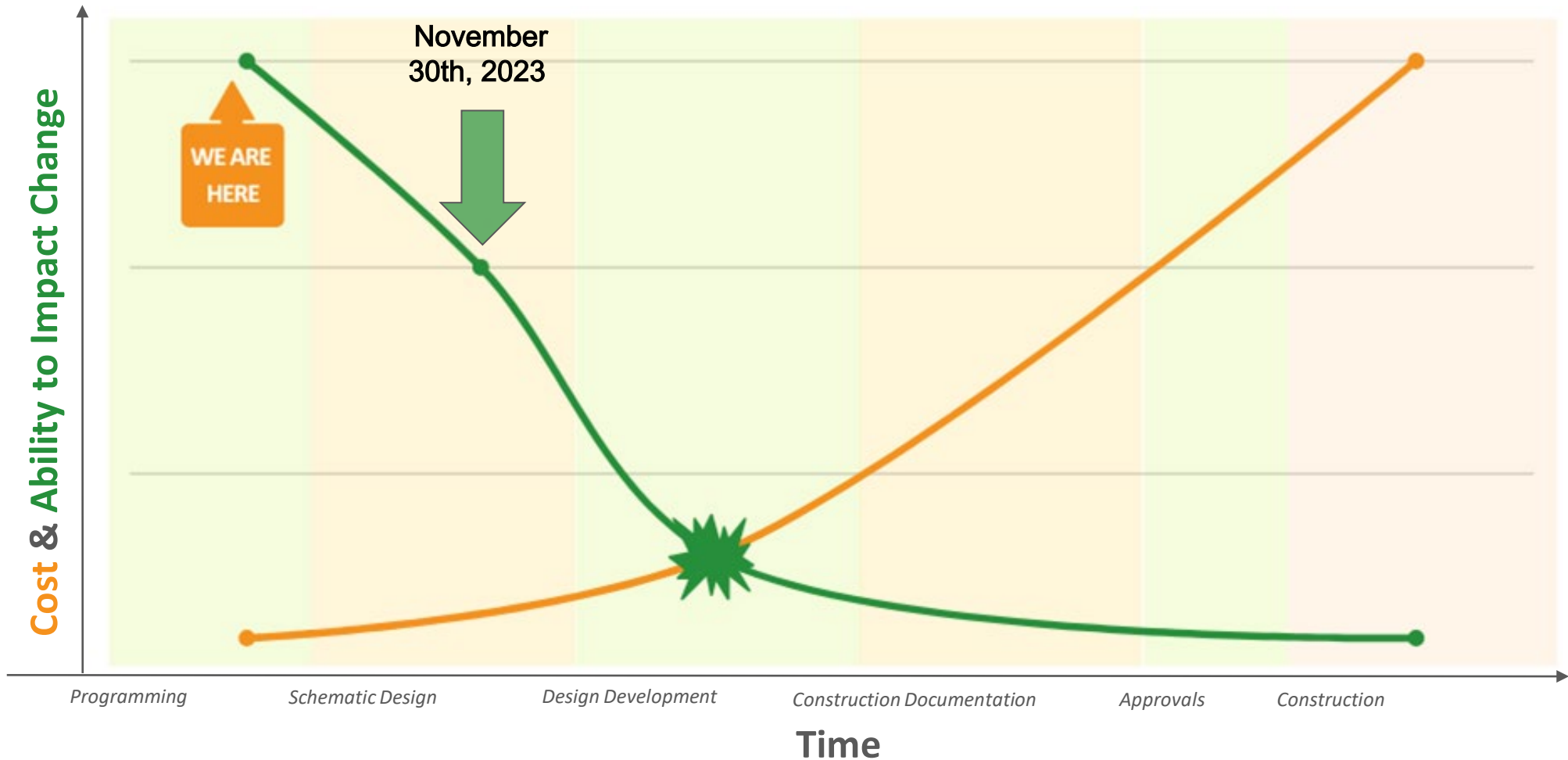
- Kaboom!/ELP/OUSD playground project at the school site based that will help mitigate the heat on the blacktop, improve sub-standard areas and will be installed in June of 2024
 - TK/K play area
 - Nature Play Area
 - Sport Courts
- Adding a second FloWater system in the cafeteria and at both sites
- Develop heat mitigation plan for the 4-5 hottest classrooms in the school
- Cafeteria Upgrades and new equipment with district-wide initiative
- Magnetic Whiteboards in TK/K/1 classrooms
- Digital screens in all other classrooms.
- Updated door entry systems with camera system/active supervision of system
- Cafeteria roof added to the Deferred Maintenance Program project list

Engagement Process Map



Decision Making in Design & Construction

Time and cost analysis



Facilities Master Plan



Maxwell Park ES	Educ. Adequacy, Equity, & Ops	\$19,644,039	<--- Includes \$15,905,800 for Blueprint support projects.		
	Funded/In Process Accessibility	\$631,577			
Melrose Leadership Academy	Building Systems	\$16,677,539	2020 FCI/Rank/Quartile	0.81 / 102 /	4
	Seismic	\$9,649,535	Replacement Value	\$22,955,626	
	Funded/In Process Site & Grounds	\$2,497,547	2018 EAS/Rank/Quartile	45.8 / 60 /	3
	Fire & Security	\$356,831			
	Total	\$49,457,068			
Escalation: 64,294,100					

Total Construction Budget Update

Construction Design to Budget

Previous Construction Budget

\$32.1M

Sherman & Maxwell

Current Construction Budget

\$22.2M

Maxwell Only

Sherman Campus Removed from Project:

1. Reduced bond commitment by \$13M in total cost and will make upgrades to the campus through other initiatives or funding sources like ELP, Deferred Maintenance, RRMA, ESSER III, etc.
1. Ensure that there will be an administrator for the 2nd campus in budgeting model district uses.

Mandatory Soft
Costs

\$12.3M

Soft Cost

Includes the fees to do the following:

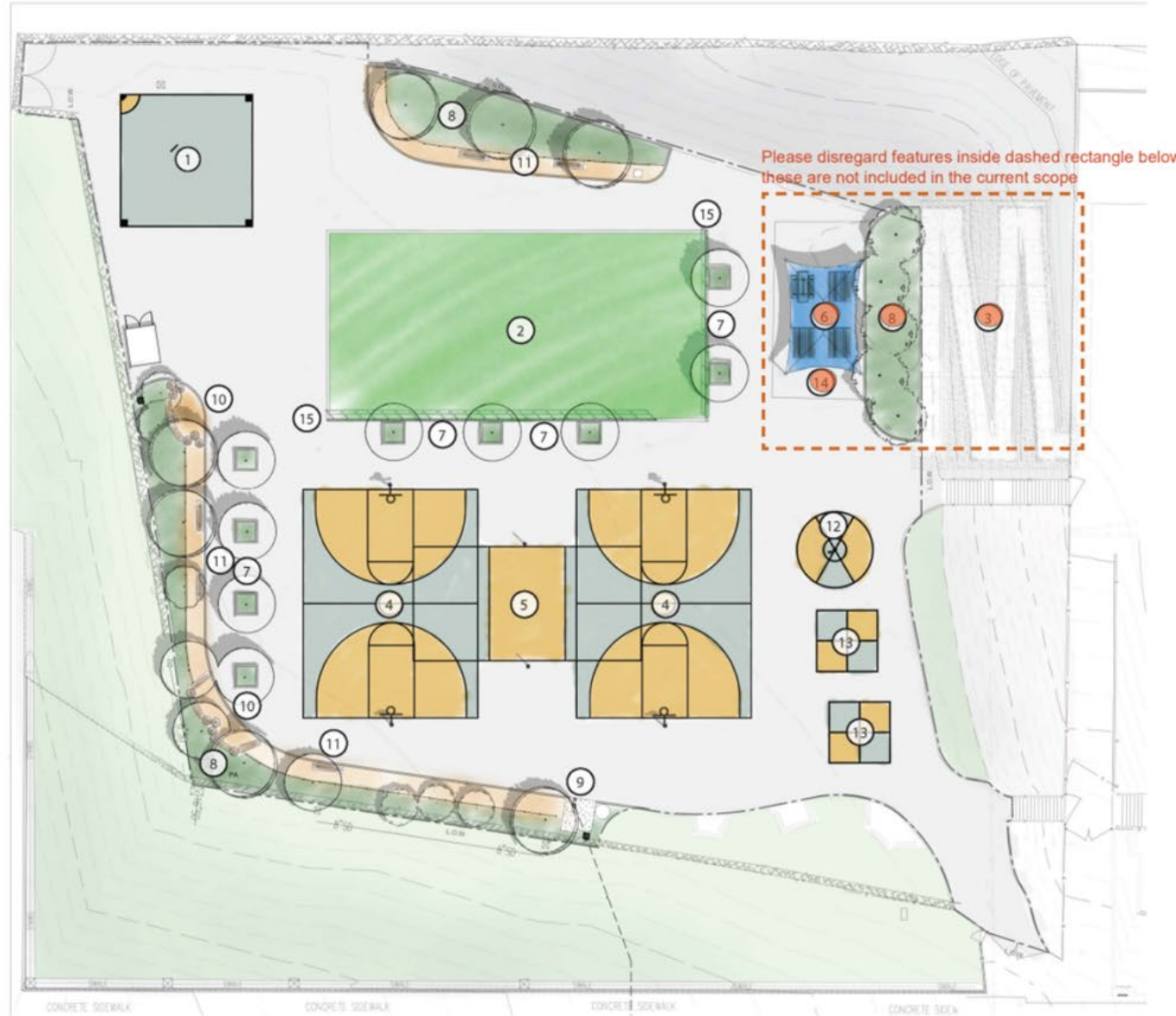
Soft costs are all the fees related to completing the project without paying for construction. This includes:

- Civil engineers & architects
- Acoustical Engineers
- I.T. Consultants
- Geotechnical Engineering
- Laboratory Consultants for material testing
- Mechanical and Electrical Engineers
- Security Consultants
- Structural Engineers
- Topography Surveys
- Division of State Architect Review Fees
- Energy Studies
- Inspectors
- Printing Fees

Base Scope for Maxwell Campus

LEGEND

- ① KICKBALL FIELD
- ② ARTIFICIAL TURF SOCCER FIELD
- ④ BASKETBALL COURTS
- ⑤ VOLLEYBALL COURT
- ⑦ RAISED PLANTERS WITH SEATING
- ⑧ PLANTING AREAS WITH SHADE TREES
- ⑨ WATER FOUNTAIN
- ⑩ TREE LOG AND STUMP SEATING
- ⑪ WOOD BENCHES
- ⑫ TETHERBALL COURT
- ⑬ FOUR SQUARE COURTS
- ⑮ GARDEN FENCE - 4'-0" TALL



\$2 M Project and Playground and ADA project that is nearing completion.

Base Priority Items: \$9.5M

- ✓ Seismic Upgrades to Main Building
- ✓ Major Accessibility Upgrades for ADA Compliance
- ✓ Fire Alarm Upgrades
- ✓ Exterior Safety Lighting
- ✓ Upgraded public address for the school
- ✓ Upgrade electrical system for the school
- ✓ Installation of HVAC System to include air conditioning

- ✓ Provide new chillers for cooling system
- ✓ Use current boilers for heating systems are 2 years old and system will be prepped for transition to all electric at end of life cycle.

- ✓ Interim Housing for students during work in building

Top Priorities from School Community:

1. Address the heat issues in the building
2. Address the multipurpose Room/Dining Area
3. Middle School Experience-Science Labs etc
4. Improve overall play areas for students.
5. Alignment to OUSD Climate Emergency Resolution and forthcoming policy

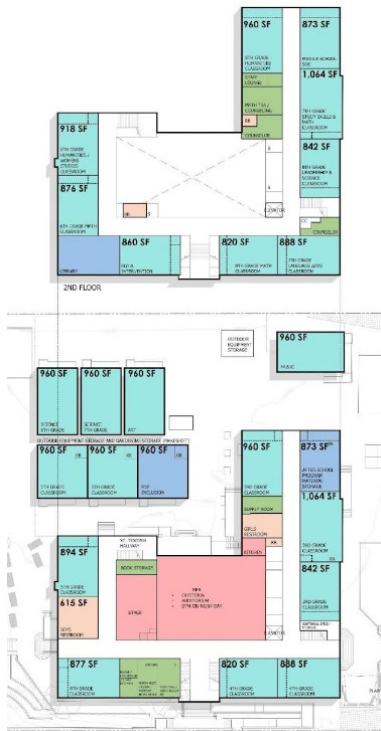
Inquiry into legal issues and other potential carbon neutral options for site.

Options for Remaining Construction Budget: \$12.2M

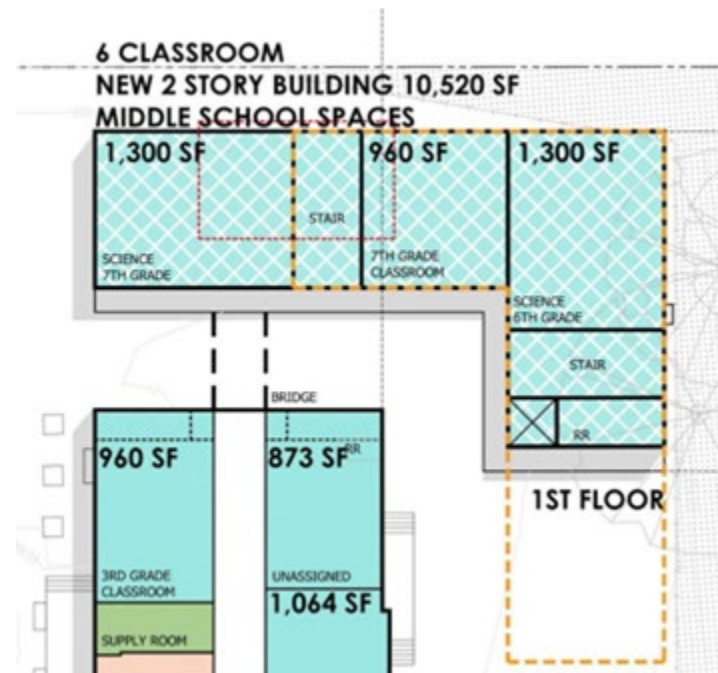


Visual Representation

Option 1: Modernization



Option 2: Middle School Building



Option 3: Multipurpose Building



Option 1: Modernization of Maxwell Building (Examples)

Priority 1

Life Safety and Accessibility

Seismic & Accessibility Upgrades; Fire Life Safety; HVAC Building Systems; Campus Safety

- ✓ Added Accessibility
- ✓ Replace Security Alarm
- ✓ Upgrade to technology infrastructure CAT 6A cabling
- ✓ Upgrade Phone System
- ✓ Lighting Battery Backup

Priority 2 - Building Systems and Classroom Enlargement

Right Size Classrooms; Sustainability Improvements; Improve Building Systems (MEP & exterior envelope)

- ✓ Plumbing Systems
- ✓ Storm Drain Upgrades
- ✓ Roofing & Skylights
- ✓ Remove Cloak Rooms to Enlarge Classrooms
- ✓ Classroom A/V
- ✓ Classroom Whiteboards & Tackable Panels
- ✓ Interior Lighting

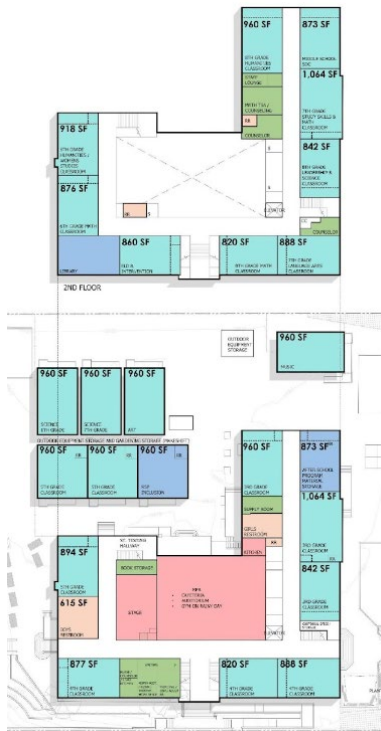
Priority 3 - Modernizations to non-classroom areas or buildings

Exterior Space / Play Yards; Evaluating Dedicated Middle School Spaces; Gymnasium

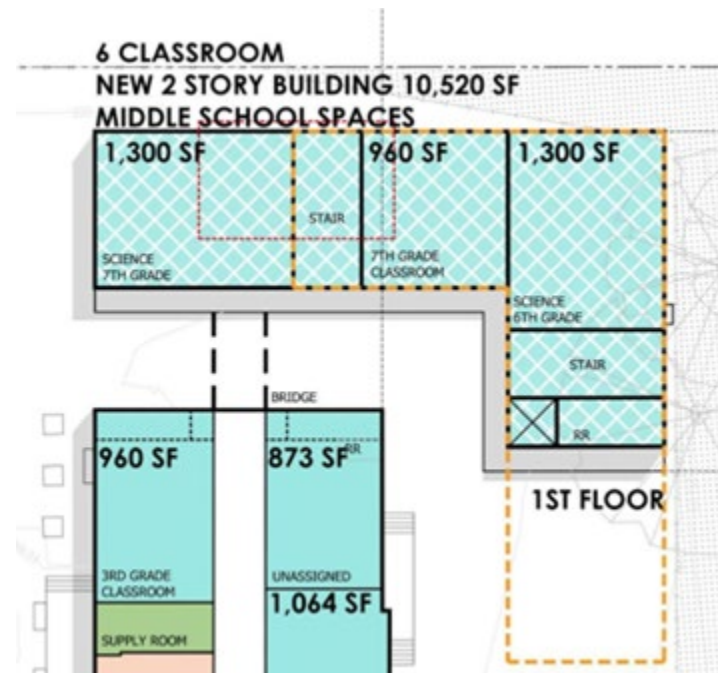
- ✓ Window Replacement
- ✓ New Flooring
- ✓ Interior Paint
- ✓ New Restroom Finishes
- ✓ Replace Ceiling Tiles in Some Areas
- ✓ Window Coverings
- ✓ **Play Structure & Paving**
- ✓ Exterior Painting
- ✓ Exterior Fencing

Visual Representation

Option 1: Modernization



Option 2: Middle School Building

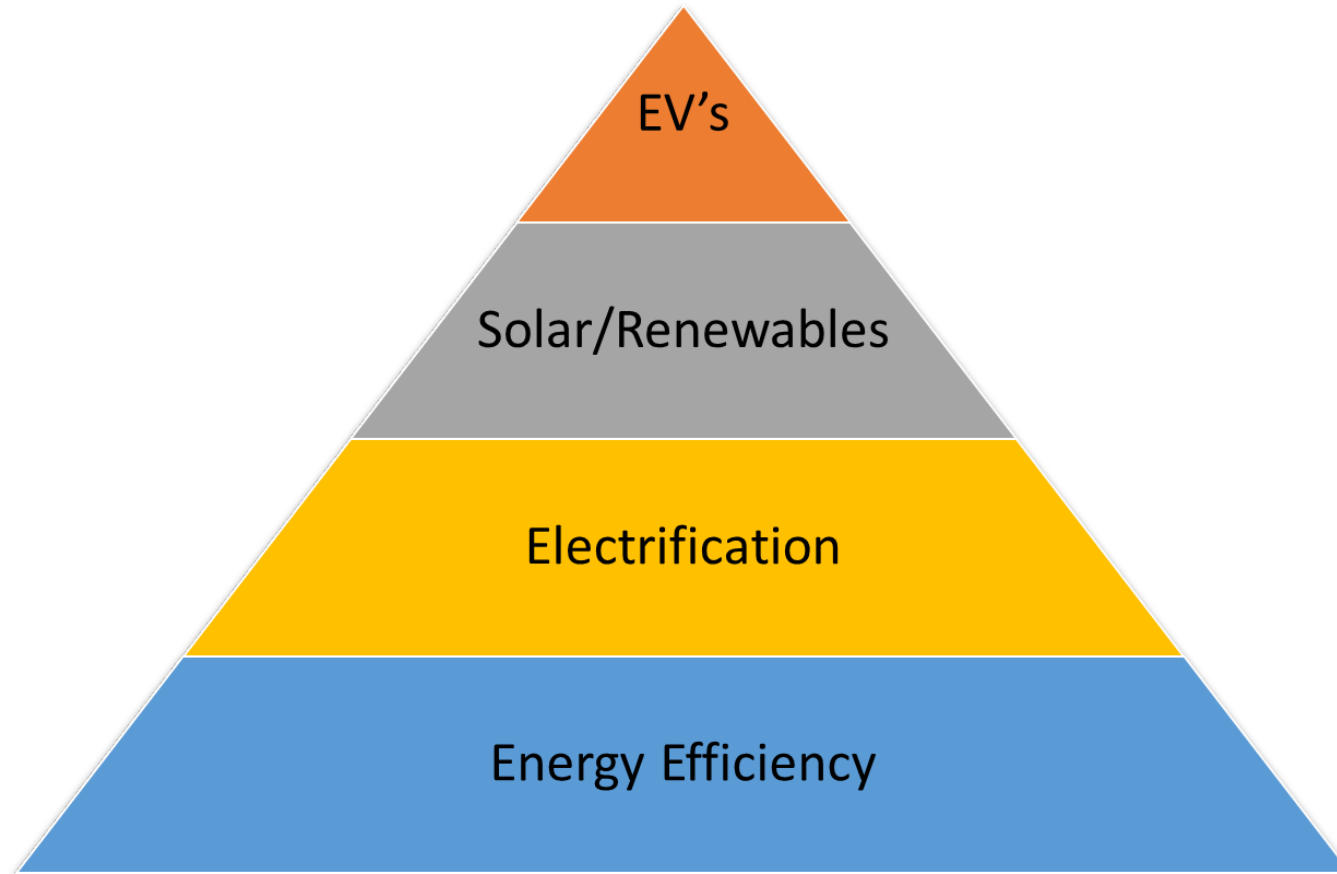


Option 3: Multipurpose Building



Energy Efficiency and Carbon Neutrality

Benefit Climate and Save Money



Current Scope of New Middle School Building or Multipurpose Building on Maxwell Campus

Carbon reduction benefits

- ★ Better energy efficiency: built with energy efficiency goals including windows, insulation, roofing materials, etc.
- Solar panels will be installed on the new building creating PV generation for site.
- Code required installation of batteries
- Full electrification of building including the heating and cooling systems



Board Commitments

Spending Plan Language/Climate Emergency Resolution

NOW, THEREFORE, BE IT RESOLVED, the Board hereby adopts the District's Capital (Facilities) Program - Amendment No. 2, Measure Y Spending Plan – May 2023, as delineated in attached Exhibit A;

BE IT FURTHER RESOLVED, the Superintendent or designee shall consult with the MLA Measure Y Project Advisory Committee on recommendations or contracts related to or involving the expenditure of the \$36,500,000 for facilities projects at Melrose Leadership Academy prior to bringing forward such recommendations or contracts to the Board;

BE IT FURTHER RESOLVED, any recommendations or contracts related to or involving the expenditure of the \$36,500,000 for facilities projects at Melrose Leadership Academy from the Superintendent or designee shall be in furtherance of the goals and commitments made by the Board in Resolution No. 2021-0081 - OUSD Climate Emergency Action; and

1. 100% clean electricity by 2030

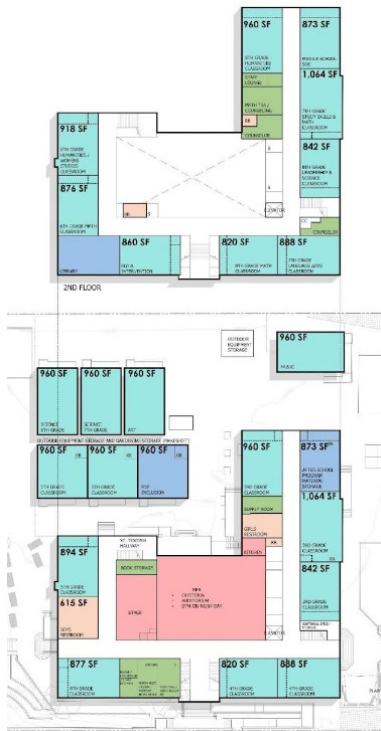
1. Phasing out the use of fossil fuels by 2040.

NOW, THEREFORE, BE IT RESOLVED that the Board declares a climate emergency and recognizes its direct and immediate threat to our students, families, schools, city, region, state, nation, and all of humanity;

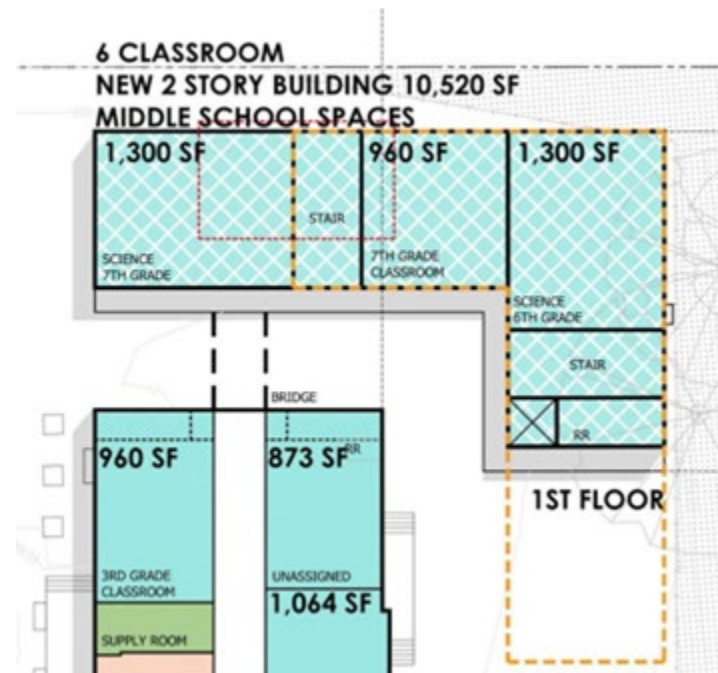
BE IT FURTHER RESOLVED, the Board hereby establishes the goal of achieving 100% clean electricity by 2030 and phasing out the use of fossil fuels by 2040, which is a bold step toward becoming a carbon-neutral school district - one that off-sets or avoids all carbon pollution generated by our operations;

Visual Representation

Option 1: Modernization



Option 2: Middle School Building



Option 3: Multipurpose Building



Path to Clean Energy and Decarbonization

News & Events

PG&E Customers' Electricity 96% Greenhouse Gas-Free in 2022

03/20/2023

GHG-Free Electricity Deliveries Included 49% Nuclear, 40% Eligible-Renewable Resources and 7% Hydroelectric

OAKLAND, Calif., March 20, 2023 /PRNewswire/ -- Pacific Gas and Electric Company (PG&E) customers received 96% greenhouse gas-free electricity in 2022, making PG&E's mix of electricity sources among the cleanest in the world.



**Pacific Gas and
Electric Company®**

In 2022, approximately 40% of PG&E's total electricity delivered to customers came from specified eligible-renewable resources including biopower, small hydroelectric, solar and wind power, according to PG&E's recent Form 10-K¹. PG&E customers also received 49% of electricity deliveries from carbon-free nuclear power generated by Diablo Canyon Power Plant, and 7% from large hydroelectric power.

PG&E strongly supports California's clean energy policies, renewable goals, and efforts to limit, adapt to and reverse the impacts of climate change. PG&E was the first energy company to support the California Global Warming Solutions Act of 2006, which set the stage for the state's transition to a sustainable, low-carbon future. The company is planning to exceed the state's renewable and carbon-free requirements under Senate Bill 100, which requires 60% renewables by 2030 and 100% renewables and zero-carbon resources by 2045.

PG&E took another bold step last year, releasing its [Climate Strategy Report](#), an action plan to meet California's aggressive carbon neutrality goals five years early in 2040, and actively remove more greenhouse gases than it emits by 2050.

- PG&E delivers some of the nation's cleanest electric power in the world.
- In 2022, 96% of PG&E customers received electricity from from greenhouse gas (GHG)-free resources.

Polling/Votación



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If you had to make a decision today about the investment in Maxwell (non-binding), please rank your choices in order:
Si tienes que decidir hoy sobre los inversiones en Maxwell, favor de clasificar sus preferencias en orden:

Option 1 - Modernization: \$9.5M Improvements to existing building; PLUS an additional \$12.3M Improvements to existing building

Opción 1 - Modernización: Mejoramientos al edificio existente de \$9.5M; MÁS inversiones adicionales de \$12.5M

Option 2 - Middle School Building: \$9.5M Improvements to existing building; PLUS a new 10,000 sq. ft., 2-story classroom building

Opción 2 - Nuevo Edificio Secundario: Mejoramientos al edificio existente de \$9.5M; MÁS un nuevo edificio de dos pisos midiendo 10,000 pies cuadrados (sq. ft.)

Option 3 - Multi-Purpose Room (MPR) Building: \$9.5M Improvements to existing building; PLUS a new 8,000 sq. ft. MPR building

Opción 3 - Nuevo Edificio Multipropósito: Mejoramientos al edificio existente de \$9.5M; MÁS un nuevo edificio Multipropósito midiendo 8,000 pies cuadrados (sq. ft.)

Based on your understanding, on a scale of 1-5, how do you feel the investments meet the needs of the Sherman Campus?

En una escala de 1 a 5, como consideran las inversiones para el Campus Sherman?

Results-Sherman Campus Investments

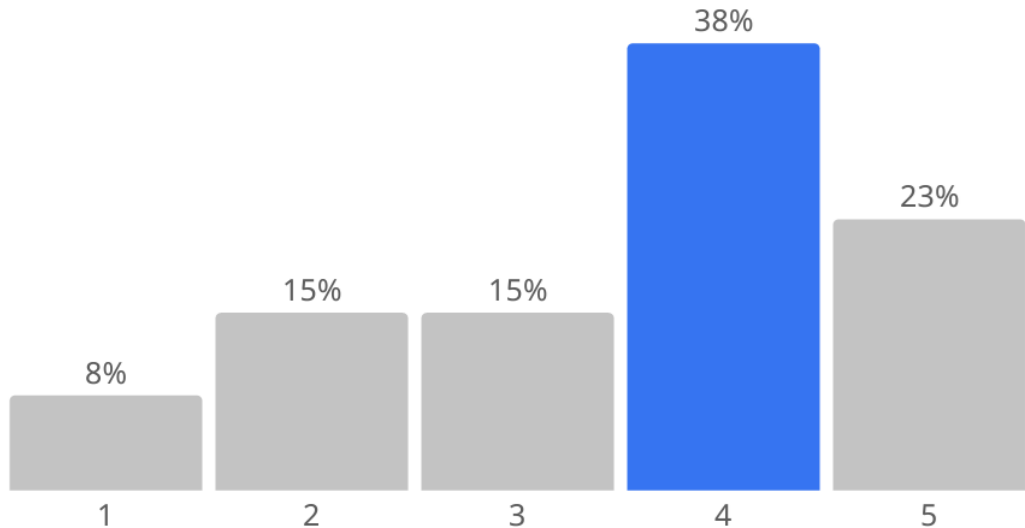
Rating poll

Survey (1/2)

Based on your understanding, on a scale of 1-5, how do you feel the investments meet the needs of the Sherman Campus? En una escala de 1 a 5, como consideran las inversiones para el Campus Sherman?

0 1 3

Score: 3.5



13 Community members took the survey.

Most frequent response was a 4.

Average score was a 3.5.

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Results: Ranking Options 1-3


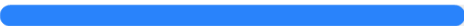

Ranking poll

Survey (2/2)

018

If you had to make a decision today about the investment in Maxwell (non-binding), please rank your choices in order: Si tienes que decidir hoy sobre los inversiones en Maxwell, favor de clasificar sus preferencias en orden:
(1/2)

18 Community members took the survey.

1. #2 - Middle School: \$9.5M Improvements to existing building; PLUS a new 10,000 sq. ft., 2-story classroom building {#2 - Edificio Secundario: Mejoramientos al edificio existente de \$9.5M; MÁS un nuevo edificio de dos pisos midiendo 10,000 pies cuadrados}
 1.83
2. Option 1 - Modernization: \$9.5M Improvements to existing building; PLUS an additional \$12.3M Improvements to existing building {Opción 1 - Modernización: Mejoramientos al edificio existente de \$9.5M; MÁS inversiones adicionales de \$12.5M}
 1.78
3. #3: Multi-Purpose Rm (MPR) Building: \$9.5M Improvements to existing building; PLUS new 8,000 sqft MPR bldg {#3: Nuevo Edificio Multipropósito: Mejoramientos al edificio existente de \$9.5M; MÁS un nuevo edificio Multipropósito midiendo 8,000 pies cuadrados}
 1.39

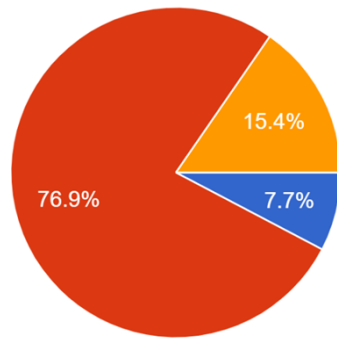
Ranking:

1. Middle School Building
2. Modernization (close 2nd)
3. Multipurpose Room

Teacher Ranking (not this meeting)

If you had to make a decision today about the investment in Maxwell (non-binding), please select your first choice.

13 responses



- Option 1: Modernization: \$9.5M Improvements to existing building; PLUS an additional \$12.2M Improvements to existing building
- Option 2: Middle School Building: \$9.5M Improvements to existing building; PLUS a new 10,000sf, 2 story classroom building
- Option 3: Multi-Purpose Room (MPR) Bldg: \$9.5M Improvements to existing building; PLUS a new 8,000sf MPR bu...

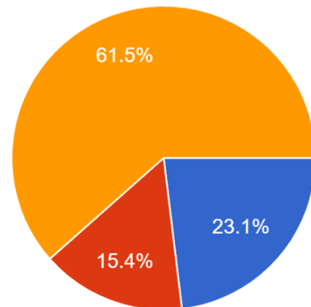
13 teachers and staff members took the initial survey

Ranking:

- 1. Middle School Building**
- 2. Multi -Purpose Room**
- 3. Modernization**

If you had to make a decision today about the investment in Maxwell (non-binding), please select your 2nd choice.

13 responses



- Option 1: Modernization: \$9.5M Improvements to existing building; PLUS an additional \$12.2M Improvements to existing building
- Option 2: Middle School Building: \$9.5M Improvements to existing building; PLUS a new 10,000sf, 2 story classroom building
- Option 3: Multi-Purpose Room (MPR) Bldg: \$9.5M Improvements to existing building; PLUS a new 8,000sf MPR bu...

Next Steps

Further Investigation Issues Raised by PAC

1. Getting legal guidance on allowability of boiler removal as requested from some members of the Project Advisory Committee.
2. Boiler life-cycle cost analysis, removal and replacement cost, and other carbon neutral options including heat pump technology.
3. Design and planning session with HKIT for Climate student group around full range of options around green energy design for the project.
4. Meeting with a team from the PAC to discuss the CEAR to report back to the PAC.

Next Steps:

1. September 28th 5-6pm: Meet with PAC Committee and Update on Project
2. October 5th: 5pm-6pm Meet with Community on Spending Plan Revision
3. October 12th: 5:00-7:30 pm: Community Meeting with HKIT Architects to review options for Maxwell Campus and provide deeper details on plans.
4. October 26th: Site Leadership Meeting
5. November 13th: Teacher and Staff
6. November 16th: PAC Meeting to narrow the recommendation for two options for district to consider.
7. November 30th: Key Decision Point to Avoid Additional Escalation

Previous MLA Project Updates

Thank you!

Additionally, for more information please reach out to:

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Community Schools, Thriving Students