



# OUSD Facilities Planning & Management Division

# MEASURE Y BOND PROGRAM

# QUARTERLY REPORT

Quarter 1 2025

Reflects January 1, 2025 - March 30, 2025

The report highlights key program milestones and tracks project completion progress within the Oakland Built (OUSD Measure Bond) program.

 [ousd.org/facilities](https://ousd.org/facilities)

 [oaklandbuilt@ousd.org](mailto:oaklandbuilt@ousd.org)

# OUSD Facilities Department Mission Statement



We support whole student growth and success by planning, constructing, and maintaining facilities that are flexible, resilient, healthy, safe, and joyful. These spaces maximize collaboration, empower innovation, and inspire creativity, preparing our students to be college-, career-, and community-ready.

Report Visual Descriptions	
<b>Project Completion Percentage</b>	Refers to the metric used to measure the progress of a project by indicating how much of the project work has been completed relative to the total work required.
<b>Anticipated Project Schedule</b>	Refers to the projected timeline that outlines planning, design, bidding, and construction start dates, as well as the estimated duration for each phase within the project.
<b>Project Budget Performance</b>	Refers to the process of tracking and evaluating how well a project is adhering to its allocated budget. It involves comparing the planned budget against the actual expenditures to assess whether the project is staying within financial limits, exceeding, or under-spending. <b>Under Budget:</b> Actual spending is below the allocated budget, potentially indicating cost savings or under-spending. <b>On Target:</b> Actual spending aligns with the allocated budget, indicating effective financial management. <b>Over Budget:</b> Actual spending exceeds the allocated budget, signaling potential cost overruns that may require corrective action.
<b>Overall Project Performance</b>	Refers to the assessment of how well a project is achieving its defined objectives, meeting its budget, and adhering to its schedule. It is a comprehensive evaluation that considers multiple factors, including scope, time, cost and quality, and stakeholder satisfaction. <b>On Track:</b> The project is progressing as planned, meeting key milestones and objectives. <b>Needs Attention:</b> Some issues or delays have arisen, requiring focused effort to avoid negative impacts on the project’s success. <b>At Risk:</b> Significant obstacles or challenges are jeopardizing the project’s overall goals, budget, or timeline, necessitating immediate intervention.
<b>Community Engagement Activities</b>	Indicate community engagement activities completed relative to the community engagement process map.
<b>Footnote</b>	*Cost Per Student is based on October 2024 certified Department of Education enrollment data and the total project cost. The Cost Per Student is subject to change based on enrollment changes.

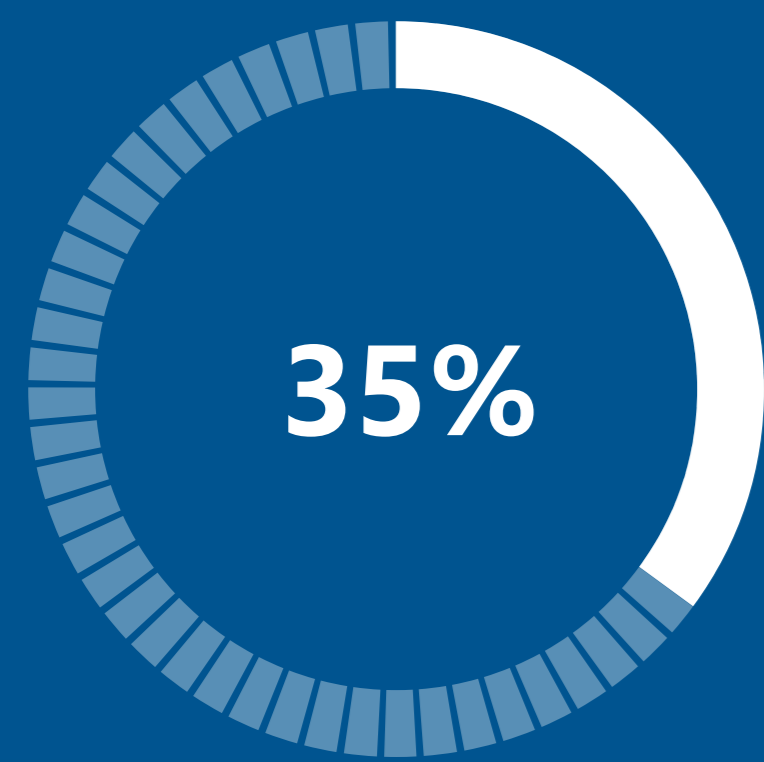


# Melrose Leadership Academy

This project involves the modernization and expansion of the Maxwell Park campus, including the renovation of existing Building A with HVAC and structural upgrades. Additionally, a new two-story building will be constructed in the lower yard, with Building B featuring six new classrooms and six new restrooms, designed to meet current educational and accessibility standards.

ON TRACK

OVERALL PROJECT COMPLETION PERCENTAGE:



Current Phase: Design Development  
Phase Completion: 100%

PROJECT DETAILS

Melrose Leadership Academy  
4730 Flemming Ave. Oakland, CA 94619  
School Enrollment: 459  
District: 6

Delivery Method: Lease-leaseback  
Funding Source: Bond Measure Y  
Cost Per Student: \$79,521\*

Architect: HKIT Architects  
General Contractor: Cahill Contractors  
Local Business Utilization (LBU): TBD

**OUSD PROJECT TEAM**

**Project Manager:**  
Victor Manansala  
victor.manansala@ousd.org

**Engagement Specialist:**  
Ray Bermudez  
ray.bermudez@ousd.org

**PROJECT PHASE START DATES**

PLANNING	DESIGN	BIDDING	CONSTRUCTION	CLOSEOUT
Q2 2022	Q1 2024	Q3 2025	Q2 2026	Q3 2028

**BUDGET PERFORMANCE**

Planning Budget: \$49.50M  
Current Budget: \$39.50M\*  
Budget Spent (to date): \$1.5M  
Remaining Budget: \$38.0M  
Total Percentage Used: 4%

**ON TARGET**

\*\$36.2M allocated for the Modernization and Expansion scope of work at MLA at Maxwell campus. \$3.32M allocated and spent for ADA ramp and living schoolyard scope of work

**COMMUNITY ENGAGEMENT OVERVIEW**

In alignment with OUSD Board Policy 7155, the Oakland Unified School District (OUSD) Facilities Planning & Management Division is dedicated to keeping the community informed and providing meaningful opportunities for engagement throughout the planning, design, and construction phases of major projects.

Scan the QR code in the bottom right corner for past community engagement presentations and information about upcoming engagement opportunities.

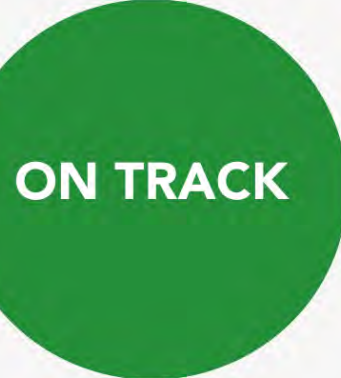
<p><b>PLANNING</b></p> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> PAC Engagement Advisory Meeting</li> <li><input checked="" type="checkbox"/> Student &amp; Teacher/School Community Engagement</li> <li><input checked="" type="checkbox"/> Community-wide Engagement</li> </ul>	<p><b>DESIGN</b></p> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> PAC Engagement Advisory Meeting</li> <li><b>Concept Phase:</b> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Student / Teacher/School community</li> <li><input checked="" type="checkbox"/> Community-wide</li> </ul> </li> <li><b>Schematic Design Phase:</b> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Student / Teacher/School community</li> <li><input checked="" type="checkbox"/> Community-wide</li> </ul> </li> <li><b>Design Development Phase:</b> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Student /Teacher/School community</li> <li><input checked="" type="checkbox"/> Community-wide</li> </ul> </li> <li><b>Final Drawings Review:</b> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Student /Teacher/School community</li> <li><input type="checkbox"/> Community-wide</li> </ul> </li> </ul>	<p><b>CONSTRUCTION</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Groundbreaking Ceremony</li> <li><b>Pre Construction Phase:</b> <ul style="list-style-type: none"> <li><input type="checkbox"/> Student/Teacher/School Staff</li> <li><input type="checkbox"/> Community-wide</li> </ul> </li> <li><b>General Update Phase:</b> <ul style="list-style-type: none"> <li><input type="checkbox"/> Student/Teacher/School Staff</li> <li><input type="checkbox"/> Community-wide</li> <li><input type="checkbox"/> Ribbon Cutting Ceremony</li> </ul> </li> </ul>
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ENGAGEMENT INFORMATION



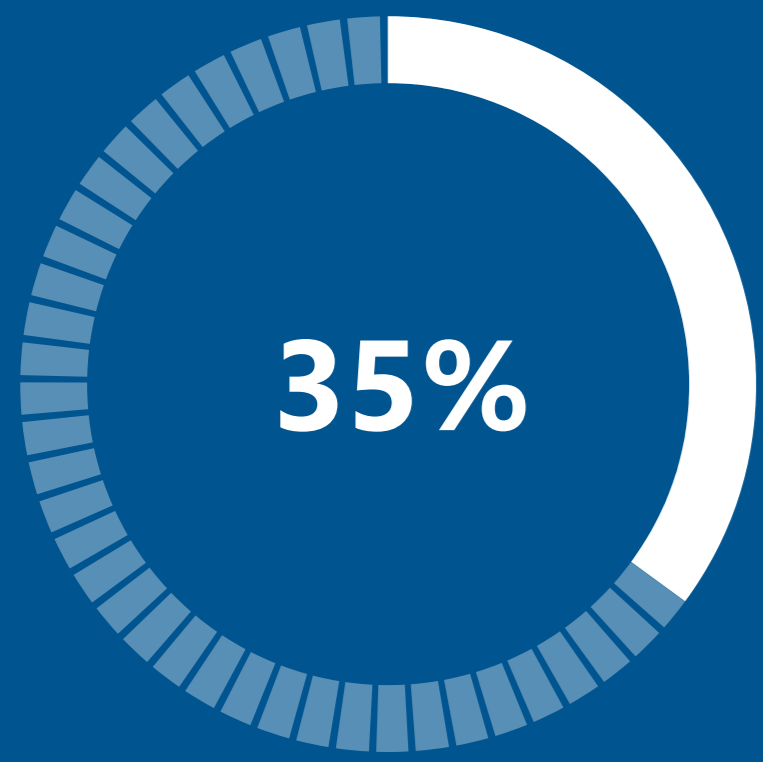


# Melrose Leadership Academy



## PROJECT ACTIVITIES

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### PAST MONTH'S ACCOMPLISHMENTS

- Conducted a hazmat investigation for exploratory demo locations and provided the report to Cahill for coordination.
- Conducted a site visit with the CEQA consultant team, Michael Baker, and a site visit with Cahill and demo subcontractor to review exploratory demo work.
- Met with school principal to discuss construction phasing plan and potential phasing moves.
- Addressed DTSC application remarks in coordination with Farallon and resubmitted to DTSC.
- Received 50% CD set from the architect.

### POTENTIAL COST & SCHEDULE CHANGES

None at this time.

### UPCOMING WORK

- Bluebeam session review to be held for the 50% CD set.
- Exploratory demo work to be conducted at the site over spring break.
- Provide updated Environmental Site Assessment to CEQA consultant.
- Architectural team to continue working on Construction Documents Set.

### POTENTIAL CHALLENGES & FINANCIAL IMPACTS

None at this time.

### COMMUNITY ENGAGEMENT ACTIVITIES

- January 16, 2025: Community Input Session- Design Development

## Glossary of Terms

<b>A/C Paving</b>	Asphalt and concrete paving
<b>ADA</b>	The Americans with Disabilities Act of 1990 and laws pertaining to accessibility
<b>B&amp;G</b>	OUSD Building and Ground Department
<b>CBOC</b>	OUSD Measures B, J and Y Independent Citizen Bond Oversight Committee
<b>CD</b>	Construction Documents
<b>CDC</b>	Child Development Center
<b>CEQA</b>	California Environmental Quality Act
<b>CGS</b>	California Geological Survey
<b>Closeout (Phase)</b>	Refers to the final phase following construction, involving formal closure with the Division of the State Architect (DSA), collection of as-built drawings, provision of attic stock, and delivery of operations and maintenance manuals to ensure proper long-term facility management.

<b>DD</b>	Design Development phase
<b>DGS</b>	Department of General Services
<b>DSA</b>	Division of State Architect, the permitting authority for OUSD
<b>DTSC</b>	Department of Toxic Substance Control
<b>EBMUD</b>	East Bay Municipal Utilities Division
<b>GMP</b>	Guaranteed Maximum Price is the highest amount OUSD will pay for the project. Contractors are responsible for cost overruns beyond the maximum price unless a change order is issued.
<b>IEEEP</b>	<b>Inclusive Early Education Expansion Program</b>
<b>IOR</b>	Inspector of Record
<b>O &amp; M</b>	Operations and Maintenance
<b>PAC</b>	Project Advisory Committee, an OUSD Board required committee for projects over \$5M

## Glossary of Terms

<b>PCO</b>	Proposed Change Order
<b>PG&amp;E</b>	Pacific Gas and Electric Company
<b>Quarter 1 or Q1</b>	The months of January, February, and March
<b>Quarter 2 or Q2</b>	The months of April, May, and June
<b>Quarter 3 or Q3</b>	The months of July, August, and September
<b>Quarter 4 or Q4</b>	The months of October, November, and December
<b>RFQ/P</b>	Request for Qualifications or Proposals
<b>Rough-In</b>	The stage of construction when the various mechanical, electrical, and plumbing lines are laid out, but the final connection is not yet completed.

<b>SD</b>	Schematic Design phase
<b>SF</b>	Square Footage
<b>SWPPP</b>	Storm Water Pollution Prevention Plant
<b>Storefront</b>	A type of glass windows that are commonly used in entrances and ground-floor of windows to a building.