











OAKLAND BUILT
REBUILDING BETTER SO EVERY STUDENT THRIVES

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

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	
Project Completion Percentage	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.
Anticipated Project Schedule	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.
Project Budget Performance	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. **Under Budget**: Actual spending is below the allocated budget, potentially indicating cost savings or under-spending. **On Target:** Actual spending aligns with the allocated budget, indicating effective financial management. **Over Budget**: Actual spending exceeds the allocated budget, signaling potential cost overruns that may require corrective action.
Overall Project Performance	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. **On Track:** The project is progressing as planned, meeting key milestones and objectives. **Needs Attention**: Some issues or delays have arisen, requiring focused effort to avoid negative impacts on the project's success. **At Risk:** Significant obstacles or challenges are jeopardizing the project's overall goals, budget, or timeline, necessitating immediate intervention.
Community Engagement Activities	Indicate community engagement activities completed relative to the community engagement process map.
Footnote	*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.



OUSD FACILITIES PLANNING & MANAGEMENT MEASURE BOND MONTHLY REPORT | QUARTER 1 2025

Kaiser Early Childhood Learning Center

The project includes site improvements to the outdoor learning and play area, enhancing both functionality and safety. This includes the modernization of the fire alarm system to meet current codes and standards. Additionally, the scope involves the replacement of the A/C paving adjacent to the school site, along with the installation of new synthetic turf in the play yard to improve durability and provide a safer, more sustainable play environment.

OVERALL PROJECT PERFORMANCE

PROJECT COMPLETE

OVERALL PROJECT COMPLETION PERCENTAGE:



Current Phase: Closeout
Phase Completion: 99%

PROJECT DETAILS

Kaiser Early Childhood Learning Center
25 S Hill Ct, Oakland, CA 94618
School Enrollment: 30
District: 4

Delivery Method: Design Bid Build
Funding Source: Bond Measure Y, AA, and IEEEP Grant
Cost Per Student: $218,381*

Architect: Gelfand Partners
General Contractor: Mar Con Builders
Local Business Utilization (LBU): 50%

OUSD PROJECT TEAM

Project Manager: Victor Manansala
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Engagement Specialist:
Ray Bermudez
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PROJECT PHASE START DATES

PLANNING	DESIGN	BIDDING	CONSTRUCTION	CLOSEOUT
Q4 2021	Q1 2022	Q4 2022	Q3 2023	August 2024

BUDGET PERFORMANCE

Planning Budget: $6.55M
Current Budget: $9.09M
Budget Spent (to date): $7.3M
Remaining Budget: $1.8M
Total Percentage Used: 80%

UNDERSPENT

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.

PLANNING

- PAC Engagement Advisory Meeting
- Student & Teacher/School Community
- Community-wide

DESIGN

- PAC Engagement Advisory Meeting

Concept Phase:

- Student / Teacher/School community
- Community-wide

Schematic Design Phase:

- Student / Teacher/School community
- Community-wide

Design Development Phase:

- Student /Teacher/School community
- Community-wide

Final Drawings Review:

- Student /Teacher/School community
- Community-wide

CONSTRUCTION

- Groundbreaking Ceremony

Pre Construction Phase:

- Student/Teacher/School Staff
- Community-wide

General Update Phase:

- Student/Teacher/School Staff
- Community-wide
- Ribbon Cutting Ceremony

ENGAGEMENT INFORMATION



Kaiser Early Childhood Learning Center

OVERALL PROJECT PERFORMANCE

PROJECT COMPLETE

PROJECT ACTIVITIES

PAST MONTH'S ACCOMPLISHMENTS

N/A.

POTENTIAL COST & SCHEDULE CHANGES

None at this time.

UPCOMING WORK

- Pending DSA certification.

POTENTIAL CHALLENGES & FINANCIAL IMPACTS

None at this time.

COMMUNITY ENGAGEMENT ACTIVITIES

None at this time.

OVERALL PROJECT COMPLETION PERCENTAGE:

99%

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Glossary of Terms

A/C Paving	Asphalt and concrete paving
ADA	The Americans with Disabilities Act of 1990 and laws pertaining to accessibility
B&G	OUSD Building and Ground Department
CBOC	OUSD Measures B, J and Y Independent Citizen Bond Oversight Committee
CD	Construction Documents
CDC	Child Development Center
CEQA	California Environmental Quality Act
CGS	California Geological Survey
Closeout (Phase)	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.

DD	Design Development phase
DGS	Department of General Services
DSA	Division of State Architect, the permitting authority for OUSD
DTSC	Department of Toxic Substance Control
EBMUD	East Bay Municipal Utilities Division
GMP	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.
IEEEP	**Inclusive Early Education Expansion Program**
IOR	Inspector of Record
O & M	Operations and Maintenance
PAC	Project Advisory Committee, an OUSD Board required committee for projects over $5M

Glossary of Terms

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

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