

Facilities Master Plan

Categorization and Implementation

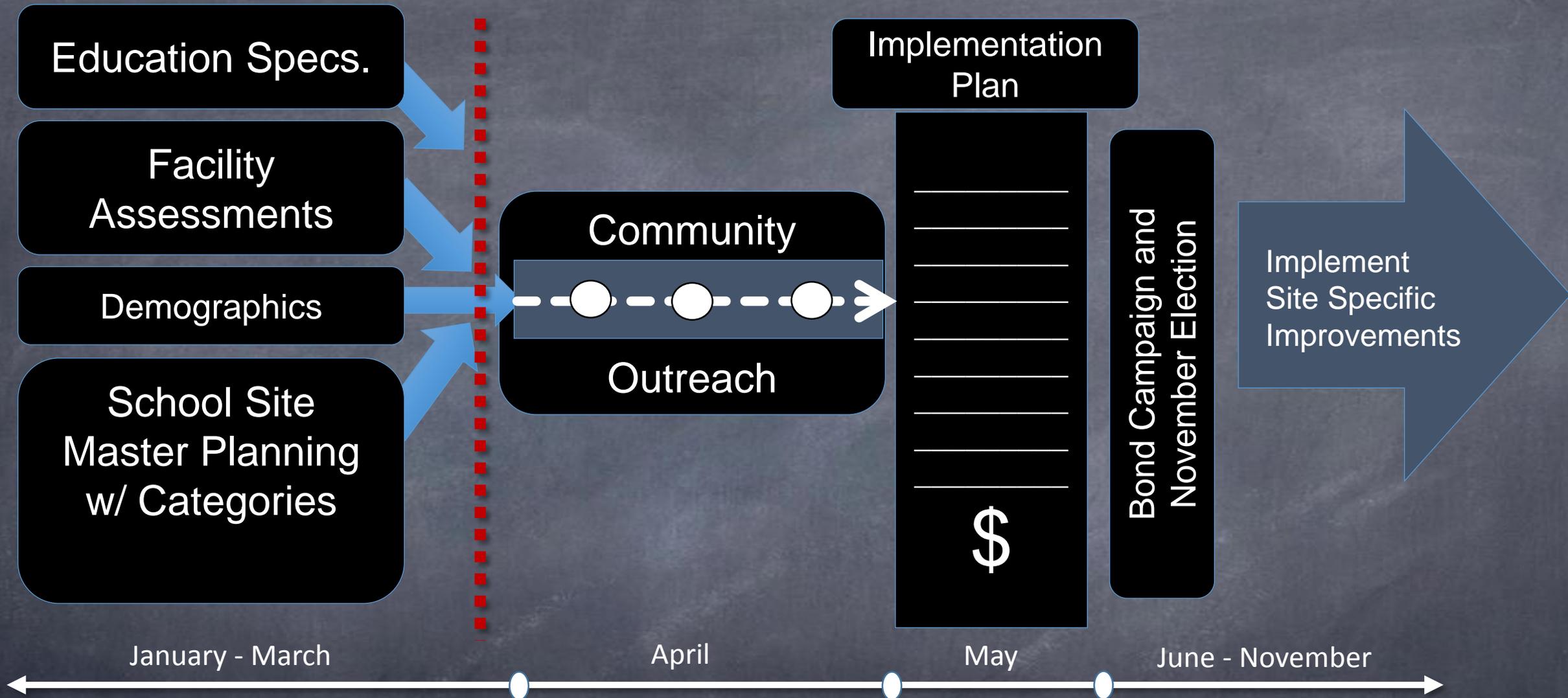
Alameda Unified School District
Board of Education Presentation

25 March 2014

Facilities Master Plan Process

Progress Update

- Ed specs completed
- School site meetings held (52/56)
- Site plans, options developed for every site
- Community Outreach meetings scheduled for late April:
 - Alameda High School 4/21
 - Encinal High School 4/24
 - Lum Elementary School 4/30



From September 17 Board Meeting:

Elements of a Master Plan

Facilities Master Plan Process

How will we categorize projects?

- QKA & AUSD/MOF present draft site improvements based on approved category definitions

Facilities Master Plan Process

Category 1: Critical Facility Needs (CFN)

(Originally: Priority One – Warm, Safe, Dry)

Improvements to meet code requirements, ensure student safety, upgrade infrastructure systems and preserve buildings from the deleterious impacts of the environment. Examples include:

- ADA – Code compliancy to the Americans with Disabilities Act
- Roofing repair or replacement
- Building weather protection, including windows, siding & exterior doors
- Mechanical, plumbing, electrical, utility systems repair or replacement
- Security/student safety upgrades
- Improvements for student safety, such as pedestrian paths or unsafe vehicular traffic crossing
- Notification systems (phones and intercoms)

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Category 2: Educational Program Needs (EPN)

(Originally: Priority Two – Current Facility Needs)

Improvements that impact the student learning environment and support the District's Educational Program/ Education Specifications. EPN improvements will impact more than just classrooms.

Examples include:

- Spaces needed for enrollment capacity
- Information technology improvements
- Architectural upgrades, including finishes & cabinetry
- Outdoor learning environments and libraries
- PE and playground improvements, including fields
- Energy efficiencies upgrades
- Parking & traffic – not identified in CFN
- Site improvements, such as drainage or paving

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Category 3: Future Facility Needs (FFN)

(Originally: Priority Three – Future Facility Needs)

- Improvements not covered under Critical Facilities Needs or Educational Program Needs.
- Provides desired improvements that may include aesthetic considerations, optional upgrades or other non-critical but desired work to each school.

Facilities Master Plan Process

How will AUSD implement projects?

Elements to evaluate:

- Site-specific Categories
- Construction Cost Estimates
- Community Outreach Input
- Construction-related efficiencies/logistics
- Return on Investment
- Bond Capacity

Facilities Master Plan Process

Implementation Plan(s)

- What will we include in the first bond?
- What can wait?

Facilities Master Plan Process

Next Steps

- 3/25: Board of Education meeting: Categorization/Prioritization process (information)
- 4/08: Board of Education meeting: Categorization/Prioritization process (action)
- 4/21: Community-wide meeting #1 (Alameda High School)
- 4/24: Community-wide meeting #2 (Encinal High School)
- 4/30: Community-wide meeting #3 (Lum Elementary School)
- 5/13: Board of Education meeting: Facilities Master Plan (information) and Implementation Plan (information)
- 5/20: Special Board of Education meeting: Implementation Plan (the prioritization of projects)
- 5/27: Board of Education meeting: Facilities Master Plan (action) and Implementation Plan (action)
- 6/10: Board of Education meeting: Bond Measure ballot language (information)
- 6/24: Board of Education meeting: Bond Measure ballot language (action)