I. ROLL CALL

II. PUBLIC SPEAKERS*

III. REPORTS/RECOMMENDATIONS/ACTIONS

A. Presentation/Initiative Review(s)

- Proposed Buyout of the Northwest Parking Solar Photovoltaic Power Plant at East Los Angeles College
- Key Performance Indicators (KPI) Report Revision Update
- Bond Program Website and Program Information Review
- Update on Program Management Office Move to 1055 Corporate Center Drive
- Responses and Follow-up to October 21, 2015 Discussion of 2015-16 Committee Goals

IV. NEW BUSINESS

V. SUMMARY – NEXT MEETING .........................................................Ernest H. Moreno

VI. ADJOURNMENT

*Members of the public are allotted three minutes time to address the agenda issues.
If requested, the agenda shall be made available in appropriate alternate formats to persons with a disability, as required by Section 202 of the American with Disabilities Act of 1990 (42 U.S.C. Section 12132), and the rules and regulations adopted in implementation thereof. The agenda shall include information regarding how, for whom, and when a request for disability-related modification or accommodation, including auxiliary aids or services may be made by a person with a disability who requires a modification or accommodation in order to participate in the public meeting.

To make such a request, please contact the Executive Secretary to the Board of Trustees at 213/891-2044 no later than 12 p.m. (noon) on the Tuesday prior to the Board committee meetings.
MEMO

Date: January 20, 2016

To: Facilities Master Planning and Oversight Committee; Ernie Moreno, chair; Scott Svonkin and Sydney Kamlager

From: James O'Reilly, chief facilities executive

RE: January 27, 2016 Facilities Master Planning and Oversight Committee

Please find attached background materials for the Facilities Master Planning and Oversight meeting to be held on January 27, 2016.

The agenda will include a presentation of the proposed buyout of the northwest parking solar photovoltaic power plant at East Los Angeles College, an update of the revised Key Performance Indicators report, a review of the new bond program website and related program information, and an oral update about the relocation of the Program Management Office.

Additionally, the agenda will include an opportunity for the PMO to continue to provide follow-up responses to the October 21, 2015 discussion of the 2015-16 committee goals. Background materials related to those items are included in the board package.

I will be joined by staff at the meeting to discuss the item on the agenda. Please feel free to call me at (213) 891-2048 if you have any questions.

C: Dr. Francisco Rodriguez, chancellor
   Dr. Adriana Barrera, deputy chancellor
   Thomas Donovan, director, LACCD bond Program Management Office

JDO/drm
Los Angeles Community College District
PROGRAM MANAGEMENT SERVICES

Solar Photovoltaic System Buyouts

Facilities Master Planning and Oversight Committee
January 27, 2016
Summary of Photovoltaic Systems

• There are 10 free standing solar photovoltaic (PV) systems at five colleges and one property.

• Three categories based on the year that they were installed and the financing mechanism used:
  – 2007 Project (Power Purchase Agreement)
  – 2009 Projects (Solar Leases/Master Equipment Leases with Production Guarantees)
  – 2010 Projects (Solar Leases/Master Equipment Leases with Production Guarantees)
Difference Between Power Purchase Agreements and Solar Leases

• Power Purchase Agreements (PPAs)
  – District entered into a financing agreement with a solar provider for one facility
  – Provider paid for and installed the photovoltaic facility
  – Provider maintains the facility for the life of the agreement
  – District makes payments out of college’s general fund to provider based on amount of electricity produced
  – System buyout becomes an option in year 6

• Solar Lease
  – District entered into solar leases for 9 facilities
  – Lease payment amounts are fixed and paid out of respective colleges’ 40J energy budget funds
  – Provider maintains the facility for the life of the lease
  – System buyout becomes an option in year 6
## Schedule of System Buyouts

<table>
<thead>
<tr>
<th>Year</th>
<th>Project</th>
<th>College</th>
<th>Project Name</th>
<th>Contract #</th>
<th>EBO Date</th>
<th>Net EBO Price</th>
<th>Total Net EBO Price</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2007</td>
<td>ELAC</td>
<td>NW Parking PV Farm / Carport Structure</td>
<td>31474</td>
<td>5/1/2015</td>
<td>$3,172,750</td>
<td>$3,172,750</td>
</tr>
<tr>
<td>2</td>
<td>2009</td>
<td>LAHC</td>
<td>Phase 1 - Parking Lots 6 &amp; 8</td>
<td>33412</td>
<td>6/30/2016</td>
<td>$2,050,501.52</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>2009</td>
<td>LAHC</td>
<td>Phase 2 - Parking Lots 6 &amp; 7</td>
<td>33413</td>
<td>6/30/2016</td>
<td>$2,126,844.63</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>2009</td>
<td>LAPC</td>
<td>Parking Lot 6</td>
<td>33414</td>
<td>6/30/2016</td>
<td>$896,159.71</td>
<td>$5,993,497</td>
</tr>
<tr>
<td>5</td>
<td>2009</td>
<td>ELAC</td>
<td>A1 CC, C1 MG, E9 WG, G3 Aud, H9 PF, P1 A5</td>
<td>33411</td>
<td>6/30/2016</td>
<td>$217,542.10</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>2009</td>
<td>LASC</td>
<td>Parking Lot 3</td>
<td>33415</td>
<td>6/30/2016</td>
<td>$463,194.38</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>2009</td>
<td>ELAC</td>
<td>NW Parking PV System Expansion</td>
<td>33416</td>
<td>6/30/2016</td>
<td>$239,255.14</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>2010</td>
<td>LAPC</td>
<td>Parking Lots 1 &amp; 8</td>
<td>33240</td>
<td>12/30/2017</td>
<td>$1,377,619.42</td>
<td>$2,905,135.78</td>
</tr>
<tr>
<td>9</td>
<td>2010</td>
<td>LAVC</td>
<td>M &amp; O, C &amp; D Parking Lots</td>
<td>33187</td>
<td>12/30/2017</td>
<td>$1,140,044.89</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>2010</td>
<td>VDK</td>
<td>South Parking Lot</td>
<td>33307</td>
<td>12/30/2017</td>
<td>$387,471.47</td>
<td>$12,071,383</td>
</tr>
</tbody>
</table>
ELAC Northwest Parking Solar Photovoltaic Array
ELAC Northwest Parking Solar Photovoltaic Array

Buyout Facts

• PV Array Size - 1190 kW DC, 5,952 Panels

• System buyout option began on May 1, 2015

• Funds allocated in the 40J Energy budget to proceed with system acquisition for $3,207,291

• According to the system provider, Chevron Energy Solutions, system has performed as expected based on monitoring analysis reports.

• East Los Angeles College will stop paying for lease out of general funds.
## Termination Buyout & Termination Value

**Exhibit D**

<table>
<thead>
<tr>
<th>Year</th>
<th>Buyout Value</th>
<th>Termination Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>no buyout/termination option</td>
<td>no buyout/termination option</td>
</tr>
<tr>
<td>2</td>
<td>no buyout/termination option</td>
<td>no buyout/termination option</td>
</tr>
<tr>
<td>3</td>
<td>no buyout/termination option</td>
<td>no buyout/termination option</td>
</tr>
<tr>
<td>4</td>
<td>no buyout/termination option</td>
<td>no buyout/termination option</td>
</tr>
<tr>
<td>5</td>
<td>no buyout/termination option</td>
<td>no buyout/termination option</td>
</tr>
<tr>
<td>6</td>
<td>3,172,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>7</td>
<td>3,072,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>8</td>
<td>2,972,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>9</td>
<td>2,872,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>10</td>
<td>2,772,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>11</td>
<td>2,672,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>12</td>
<td>2,572,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>13</td>
<td>2,472,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>14</td>
<td>2,372,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>15</td>
<td>2,272,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>16</td>
<td>2,172,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>17</td>
<td>2,072,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>18</td>
<td>1,972,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>19</td>
<td>1,872,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>20</td>
<td>1,772,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>21</td>
<td>1,672,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>22</td>
<td>1,572,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>23</td>
<td>1,472,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>24</td>
<td>1,372,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>25</td>
<td>1,272,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>26</td>
<td>872,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>27</td>
<td>472,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>28</td>
<td>272,750</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>29</td>
<td>0</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
<tr>
<td>30</td>
<td>0</td>
<td>Buyout Value + Removal Fee *</td>
</tr>
</tbody>
</table>

**Notes:**
1. Buyout value: Lump sum payment from Purchaser to Power Provider prior to the end of the Agreement Term, to take ownership of the Generating Facility and terminate the Agreement.
2. Termination value: Lump sum payment from Purchaser to Power Provider upon termination of the Agreement.
3. Termination value = Buyout Value + Removal Fee
4. Removal Fee = All costs associated with the removal of the Generating Facility, if Purchaser elects to have the Power Provider to remove the Generating Facility upon early termination of the Agreement.
Operations and Maintenance Options Post Buyout

1. District hires the services of an outside company to service and maintain the existing PV system.
2. Additional college facilities staff operate and maintain the systems after appropriate training.
Thank You
Los Angeles Community College District
PROGRAM MANAGEMENT SERVICES

College Key Performance Indicator (KPI) Update

Facilities Master Planning and Oversight Committee
January 27, 2016
History

• PMO Annual Report presented at November FMP&OC

• Questions on KPI trending prompted reexamination of KPI criteria

• Three KPIs identified as needing revised criteria to more accurately reflect CPT and PMO activities:
  – Risk
  – Construction Schedule
  – Timeline to Execute Billable Change Orders

• December 2015 report with revised criteria
**KPIs Revised To-Date**

**Prior Criteria**

**Risk**
- Tracked progress on a monthly basis
- Monthly KPI scoring for various components proved unrealistic based on industry standard

**Schedule**
- Tracked progress against forecasted Substantial Completion
- A single project with a slip of over 30 days turned entire college “red”

**Revised Criteria**

**Risk**
- Tracks progress on a quarterly basis
- Adjusted weighting for opening/closing risks, risk level changes and cost exposure mitigation

**Schedule**
- Tracks progress against contractual Substantial Completion
- Will indicate schedule slippage over 30 days
- Excludes “challenged” projects
Schedule KPI: Challenged Projects Defined

• A project is “challenged” if there is a critical path impact greater than 30 days due to:
  – Major unforeseen conditions
  – Contractor default/surety takeover
  – Major owner-initiated scope changes
  – Major additional requirements/agency-initiated scope changes

• Examples include:
  – Mission Media Arts
  – Harbor Student Union, Landscape/Hardscape and Theater Drama Speech building
  – City Student Services and Holmes Hall

• Challenged projects excluded from KPI (but noted on the report)
Change Order KPI

Prior Criteria
• Tracked progress on all contractor / owner requested changes
• Approval defined as BOT approval

Revised Criteria
• Tracks progress only for changes deemed to have merit
• Tracks CO package approval

Change Request Process Timeline

0-30 days
• Change Order Proposal (COP) submitted & validated

31-60 days
• Negotiation

61-90 days (KPI criteria)
• Change order prepared & executed
Thank You
Los Angeles Community College District
PROGRAM MANAGEMENT SERVICES

New BuildLACCD Website

Facilities Master Planning and Oversight Committee
January 27, 2016
Agenda

• Website Improvements
• Website Statistics
• Website Demo
# BuildLACCD Website Improvements

## PREVIOUS WEBSITE
- Two websites; two URL’s
- Non-ADA compliant
- Non-Mobile device friendly
- Cumbersome navigation
- No search functionality
- No content management system for updates
- No tracking/trending mechanism(s) for traffic, engagement, etc.

## NEW WEBSITE
- One website: buildlaccd.org
- Double A – ADA compliant
- Responsive; screen size conformance
- Intuitive navigation
- Site-wide search functionality
- Content management system functionality
- Tracking & trending functionality
- Interactive college map feature
- Two-time Silver Award Winner
  2015 W³: Academy of Interactive & Visual Arts
Website Statistics

Site averages 6,500 visits a month (Jul to Dec)

Returning vs. New Visitors

Visitor Acquisition

Device Type

Building for tomorrow's leaders
Website Statistics

3.35 Seconds Load Time
0.22 Seconds Redirect Time

3 ½ Minute Average Visit Time

Top 3 Page Visits:
- Contractors and Bidders
- Reports
- Standards and Guidelines

74% Traffic generated from Los Angeles
Website Demo
(Questions/Comments)
Los Angeles Community College District
PROGRAM MANAGEMENT SERVICES

Committee Goals & PMO Annual Update
Follow-Up

Facilities Master Planning and Oversight Committee
January 27, 2015
Remaining FMP&OC Questions

Continuation – and update – of presentation delivered at the October 21, 2015 FMP&OC meeting
PMO Annual Report

*Movement of college budgets*

- No movement of college budgets among colleges to-date

*Satellite budgets*

- January 30, 2013: Board Resolution BT4 called to defund remaining satellites.
  - Note: Firestone was not defunded; required to reduce scope
- February 2013: $82.5 million in remaining budgets transferred from the satellites (West, Valley, Mission, East) to the District Bond Contingency
- February 2014: $16.4 million from Firestone defunding exercise transferred to District Bond Contingency

Satellite board resolution included in Nov. 18, 2015 board package.
PMO Annual Report

Chronological project lists

• 504 projects completed before April 2013 (Pre-AECOM)

• 69 projects as of April 2013

• 43 projects with a design start since April 2013

• 61 projects with a construction start since April 2013

• 53 projects/buildings occupied since April 2013

• 68 projects/buildings completed since April 2013
PMO Annual Report

Projects behind schedule

• 6 projects delayed
  – Delay calculated based on the contractual substantial completion date.

<table>
<thead>
<tr>
<th>College</th>
<th>Project</th>
<th>Reason for Delay</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>Holmes Hall Modernization</td>
<td>Unforeseen conditions</td>
</tr>
<tr>
<td>City</td>
<td>Student Services Center</td>
<td>Owner scope changes</td>
</tr>
<tr>
<td>City</td>
<td>Physical Plant (M&amp;O Building)</td>
<td>Unforeseen conditions</td>
</tr>
<tr>
<td>City</td>
<td>Tennis Courts</td>
<td>Unforeseen conditions</td>
</tr>
<tr>
<td>Harbor</td>
<td>S.A.I.L.S. Student Union</td>
<td>Owner scope changes &amp; unforeseen conditions</td>
</tr>
<tr>
<td>Mission</td>
<td>Media Arts</td>
<td>Contractor default; defective work</td>
</tr>
</tbody>
</table>

• 4 projects previously listed no longer delayed
  – Projects now on schedule based on the contractual substantial completion date via approved change order.

<table>
<thead>
<tr>
<th>College</th>
<th>Project</th>
<th>Reason for Delay</th>
</tr>
</thead>
<tbody>
<tr>
<td>East</td>
<td>Science Career &amp; Mathematics</td>
<td>Completing final punchlist</td>
</tr>
<tr>
<td>Valley</td>
<td>Multi-Purpose Community Services Center</td>
<td>Occupied</td>
</tr>
<tr>
<td>Valley</td>
<td>Community Workforce Development Center</td>
<td>In construction</td>
</tr>
<tr>
<td>Valley</td>
<td>Monarch Center</td>
<td>Completing final punchlist</td>
</tr>
</tbody>
</table>
### PMO Annual Report

**DSA projects awaiting plan approval**

- 7 projects are under review by DSA

<table>
<thead>
<tr>
<th>College</th>
<th>Project</th>
<th>Access</th>
<th>Fire Life Safety</th>
<th>Structural</th>
</tr>
</thead>
<tbody>
<tr>
<td>East</td>
<td>New G8 Replacement Building*</td>
<td>20%</td>
<td>85%</td>
<td>45%</td>
</tr>
<tr>
<td>Harbor</td>
<td>ADA Package C</td>
<td>50%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Harbor</td>
<td>ADA Package D 80</td>
<td>50%</td>
<td>85%</td>
<td>80%</td>
</tr>
<tr>
<td>Harbor</td>
<td>ADA Package A</td>
<td>50%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Harbor</td>
<td>ADA Package B</td>
<td>50%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Pierce</td>
<td>North of Mall Phase 2</td>
<td>1%</td>
<td>1%</td>
<td>10%</td>
</tr>
<tr>
<td>West</td>
<td>Plant Facilities Center (FMP II Warehouse)*</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
</tbody>
</table>

* - indicates project added to review list since last report provided on October 21, 2015.
**PMO Annual Report**

*DSA projects no longer awaiting plan approval*

- 3 projects previously under review by DSA subsequently approved since the last report

<table>
<thead>
<tr>
<th>College</th>
<th>Project</th>
<th>DSA Review Status</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Access</td>
</tr>
<tr>
<td>Harbor</td>
<td>S.A.I.L.S - Central Green</td>
<td>100%</td>
</tr>
<tr>
<td>Harbor</td>
<td>Old Administration Building 95</td>
<td>100%</td>
</tr>
<tr>
<td>West</td>
<td>Alterations to 1-(E) Central Plant/Boiler Room Building Phase 2A - Adding Third Chiller</td>
<td>100%</td>
</tr>
</tbody>
</table>

- 2 projects previously under review by DSA canceled by the college since the last report

<table>
<thead>
<tr>
<th>College</th>
<th>Project</th>
<th>DSA Review Status</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Access</td>
</tr>
<tr>
<td>East</td>
<td>Swing Space Modular Buildings</td>
<td>NA</td>
</tr>
<tr>
<td>West</td>
<td>Construction of 1-Removal of existing relocatable buildings, resurfacing of parking lots, and ADA path of travel</td>
<td>NA</td>
</tr>
</tbody>
</table>
PMO Annual Report

*DSA projects awaiting closeout with certification*

- 143 projects closed with DSA certification April 2013 through December 2015, totaling more than $1.43 billion in construction cost value.

- 10 projects at DSA awaiting closeout with certification

<table>
<thead>
<tr>
<th>College</th>
<th>Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 City</td>
<td>Van De Kamp Original</td>
</tr>
<tr>
<td>2 East</td>
<td>Baseball Field</td>
</tr>
<tr>
<td>3 Pierce</td>
<td>Student Store HVAC</td>
</tr>
<tr>
<td>4 Pierce</td>
<td>Alterations to Roadways</td>
</tr>
<tr>
<td>5 Southwest</td>
<td>Pony Wall</td>
</tr>
<tr>
<td>6 Trade-Tech</td>
<td>Building D catwalk (mechanical)</td>
</tr>
<tr>
<td>7 Valley</td>
<td>Monarch Parking Structure</td>
</tr>
<tr>
<td>8 West</td>
<td>Removal of relocatable buildings</td>
</tr>
<tr>
<td>9 West</td>
<td>Demo of temporary buildings</td>
</tr>
<tr>
<td>10 West</td>
<td>Science/Math/Dental building</td>
</tr>
</tbody>
</table>
PMO Annual Report

Internship Programs

• BuildLACCD College Internship Program Goals:
  – Provide students with access to meaningful STEM-related internship opportunities;
  – Develop work readiness to increase student success in professional work environment;
  – Provide students an opportunity to contribute to the design, construction and operations of campus facilities; and
  – Create long-term mentorship opportunities for students.

• H-1B Internship Program
  – Open to all students currently enrolled at an LACCD college; one-year LACCD alumni
  – H-1B Internship Grant Program Partners:
    • AECOM (13 positions)
    • P2S Engineering (8 positions)
    • Pacifica (2 positions)
    • Harper Construction (1 position)
    • SGI Construction Mgmt. (5 positions)
    • Simpson & Simpson (10 positions)
    • TTG (1 position)
    • USS Builders (2 positions)
    • Yang Management (2 positions)

Complete listing of H-1B Grant internships in the October 13, 2015 memorandum.
College Internship Program

Monthly Intern Salary Earnings
(H1-B Grant Funded On-Campus/PMO Positions)
College Internship Program

Monthly Intern Participation
(H1-B Grant Funded On-Campus/PMO Positions)
PMO Annual Report

Internship Programs

• AECOM Internship Program focused on recruiting LACCD current and recent graduates with the intent of developing a high skilled science, technology, engineering and math pool of future team members

• AECOM Internship Program began September 1, 2015.

• Interviews of recent H-1B Internship Grant Program graduates for continued paid internships with AECOM

• AECOM internship duration of six months (estimate); internships could lead to full-time employment.
AECOM Internship Program Participation
(Non-Grant Funded Assigned to AECOM Business Lines)

<table>
<thead>
<tr>
<th>PARTICIPANT NAME</th>
<th>ETHNICITY</th>
<th>GENDER</th>
<th>REFERRING CAMPUS</th>
<th>DISCIPLINE</th>
<th>SPONSORING EMPLOYER</th>
<th>START DATE</th>
<th>HOURLY Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Angel Huezo</td>
<td>X</td>
<td></td>
<td>ELAC</td>
<td>Structural Eng.</td>
<td>AECOM</td>
<td>10/5/15</td>
<td>$30.00</td>
</tr>
<tr>
<td>Juan Ayala (VET)</td>
<td>X</td>
<td></td>
<td>ELAC</td>
<td>Mechanical Eng.</td>
<td>AECOM</td>
<td>10/5/15</td>
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<td>Manuel Jacquez</td>
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<td>ELAC</td>
<td>Electrical Eng.</td>
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<td>10/28/15</td>
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<td>12/2/15</td>
<td>$30.00</td>
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*To be determined. Total internship value determined by length of internship and hours worked.
**These interns were kept beyond the grant hours by sponsoring company.
Local Worker Hiring Performance

28 Active Projects

- 17,198 workers performed work on 28 active projects, of which 5,572, or 32%, are local (thru Dec. 2015).

- Next steps:
  - Meet with executive staff of low-performing contractors
  - Issue local hire performance memo to college project directors (CPDs)
  - Issue local hire compliance letter to all general contractors that perform work on LACCD projects
PMO Annual Report

*Local, Small, Emerging, Disabled, Veteran (LSEDV) breakdown*

- BuildLACCD has contracted with 297 companies
  - 179 (or 60%) deemed LSEDV

*Complete listing of firms, organized by type*, their LSEDV status, number of task orders awarded to-date (September 2015), and current (September 2015) contract award value provided in the October 13, 2015 memorandum.*

* *Architectural & Engineering, Environmental, Inspector of Record, Laboratory of Record, Whole Building Commissioning, Staff Augmentation, Construction*

*Supplemental listing of Staff Augmentation bench and Construction contract award values provided on October 20, 2015.*

*Ethnicity/Race & Gender Breakdown* *

*Note: 54 of 297 firms self-reported data. LSEDV program guidelines precludes requirement to collect company race/ethnicity/gender information due to limitations imposed by Prop. 209. Participation levels by all groups may be higher than shown.*
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Key Performance Indicator (KPI) criteria

• Criteria used for each KPI presented in the September 30, 2015 presentation can be found in the Backup Slides beginning on Slide 40 of that presentation.

• Poor Scoring KPIs
  – Time to Execute Change Orders: Currently the KPI holder is penalized if over 10 percent of all open change orders are not executed within the 90-day timeframe, regardless of whether they have processed 90 percent of other change orders within the designated time frame.
  – Construction Schedule: A contributor to the scores are legacy projects that experienced unforeseen conditions, contractor default, or DSA review/approval delay.

• KPI criteria of all KPIs under review by the PMO and District CFE.
PMO Annual Report

*Project/building occupancies (September 2015 – July 2016)*

- 20+ Projects are projected to reach substantial completion and/or building occupancy

<table>
<thead>
<tr>
<th>College</th>
<th>Project</th>
<th>Projected Project/Building Substantial Completion/Occupancy Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>Physical Plant (M&amp;O Building)</td>
<td>February 2016</td>
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<tr>
<td>City</td>
<td>Tennis Courts</td>
<td>February 2016</td>
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<tr>
<td>City</td>
<td>RWGPL Red Line Pedestrian Corridor</td>
<td>July 2016</td>
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<tr>
<td>East</td>
<td>Campus Student Center / Book Store Complex</td>
<td>February 2016</td>
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<tr>
<td>East</td>
<td>Student Success &amp; Retention Center</td>
<td>February 2016</td>
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<td>Harbor</td>
<td>Theater Drama Speech Building</td>
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<td>Harbor</td>
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<td>Campus Modernization Phase I</td>
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<td>Mission</td>
<td>Campus-wide Restrooms</td>
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<td>Mission</td>
<td>Campus Modernization Phase II</td>
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<td>Mission</td>
<td>Campus Demand Side Management</td>
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<td>Pierce</td>
<td>Performing Arts Building ADA Improvements</td>
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<td>Pierce</td>
<td>Stadium ADA Improvements</td>
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<tr>
<td>Pierce</td>
<td>Photovoltaic Arrays for Parking Lots 1 &amp; 8</td>
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<tr>
<td>Southwest</td>
<td>Campus-wide Infrastructure -Phase II (HV Campus Loop)</td>
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<td>Trade</td>
<td>South Campus-Upgrade Security Doors</td>
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<td>Valley</td>
<td>Athletic Training Facility</td>
<td>January 2016</td>
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<td>Valley</td>
<td>Monarch Center</td>
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<tr>
<td>Valley</td>
<td>Campus Improvement – Building Upgrade</td>
<td>Completed</td>
</tr>
<tr>
<td>West</td>
<td>Campus Entry Signage</td>
<td>Completed</td>
</tr>
</tbody>
</table>
PMO Annual Report

Measurement & Demand Response (M&DR): Energy “hogs” and Prop 39

District Response

• M&DR
  – Completed in June 2015
  – Energy consumption data being captured and will be analyzed to identify poorly performing buildings (10,000 SF+)
  – 12 months of data required to set a baseline to establish trends and/or make recommendations based on those trends

• Prop 39
  – Five-year program for K-12 & CC to implement energy efficiency projects, while creating jobs in the community
  – California Community College Chancellor’s Office distributes Prop 39 funds based on full-time equivalent students (FTES)
  – 2013 thru 2016: $9.35 million allocated to LACCD
    • 35 Projects funded by Prop 39; several more in development
  – Projects will create 42.38 direct job-years in the local community
  – Utilities savings of $560K per year; savings back to college operations budgets
Thank You