



Los Angeles Community College District PROGRAM MANAGEMENT SERVICES

Proposed Measure CC Implementation Plan

May 31, 2017



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Agenda

I. Propositions A/AA & Measure J Program Reserve Release

II. Measure CC Implementation Plan

- a. Background
- b. Goals of the Proposed Approval Process
- c. Proposed Framework for Project Approvals
- d. Proposed Next Steps



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I. Propositions A/AA & Measure J Program Reserve Release



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I. Propositions A/AA & Measure J Program Reserve Release

Program Reserve Release Breakdown

College	Original Contribution Percent	Original Contribution Value
City	11.8%	\$ 18,946,450
East	13.9%	22,175,933
Harbor	9.5%	15,217,573
Mission	9.2%	14,760,179
Pierce	13.3%	21,259,263
Southwest	8.6%	13,694,842
Trade	12.3%	19,709,971
Valley	12.9%	20,656,131
West	8.5%	13,579,658
Total:		\$ 160,000,000

Release of Program Reserve Funds based on:

- Current estimated risk from Propositions A/AA and Measure J to be covered by Measure CC funds;
- College pro rata portion of contribution;
- Reserve to be committed based on priority needs.

**Original Program Reserve Value
\$160M**



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I. Propositions A/AA & Measure J Program Reserve Release

Program Reserve Release Breakdown

College	A Original Contribution Percent	B Original Contribution Value	C = A×\$20M Legal	D Draws	E = B-C-D Available for Release
City	11.8%	\$ 18,946,450	\$ 2,368,306	\$ -	\$ 16,578,144
East	13.9%	22,175,933	2,771,992	-	19,403,941
Harbor	9.5%	15,217,573	1,902,197	1,041,000	12,274,376
Mission	9.2%	14,760,179	1,845,022	6,828,933	6,086,224
Pierce	13.3%	21,259,263	2,657,408	-	18,601,855
Southwest	8.6%	13,694,842	1,711,855	-	11,982,987
Trade	12.3%	19,709,971	2,463,746	-	17,246,225
Valley	12.9%	20,656,131	2,582,016	-	18,074,115
West	8.5%	13,579,658	1,697,457	2,300,000	9,582,201
Total:		\$ 160,000,000	\$ 20,000,000	\$ 10,169,933	\$ 129,830,067

**Original Program Reserve Value
\$160M**

**Total Draws
\$30M**

**Total Remaining
\$130M**



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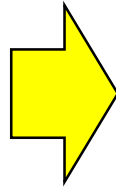
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I. Propositions A/AA & Measure J Program Reserve Release

Commitment of Program Reserve funds to be applied based on the following priorities:

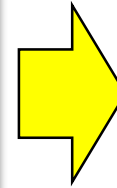
PRIORITY 1

- Current active Propositions A/AA and Measure J projects without adequate funding;
- No College initiated change orders



PRIORITY 2

- Previously deferred projects;
- High priority on College project list



PRIORITY 3

- New project that is consistent with needs identified on College prioritized project list



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I. Propositions A/AA & Measure J Program Reserve Release

Process for Colleges to Request Release of Program Reserve Funds

1. Review Conditions for Use of Released Program Reserve Funds;
2. Create Released Program Reserve Funds (“RPFR”) Project Request (otherwise known as a White Paper) documenting:
 - ✓ Support criteria for application of the funds;
 - ✓ Changes to Project Prioritization List; and
 - ✓ Rough Order of Magnitude (ROM) estimate supported by a Project Estimate Worksheet (PEW) for each eligible project.
3. Circulate RPRF Project Request for necessary approvals from College, PMO & District;
4. Budget transfer to be executed to commit appropriate funds after RPRF Project Request is approved.



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II. Measure CC Implementation Plan



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II.a Background

- July 2016 presentation to Board: “Facilities Needs Overview”;
- November 2016 passage of Measure CC for \$3.3B of funds;
- Numerous **stakeholder discussions** regarding Measure CC Implementation Plan:

District

- Chancellor and Executive Staff;
- Interim Chief Facilities Executive;
- Lead Construction Counsel

College

- All 9 Presidents and respective staffs;
- Respective student, faculty, administrative, and employee stakeholder groups;

Committees

- Updates to the District Citizens Oversight Committee;
- Bond Steering Committee;
- Facilities Master Planning and Oversight Committee

- Refinement of College Project Lists identifying;
 - ✓ Remaining Propositions A/AA and Measure J funded projects;
 - ✓ Deferred Propositions A/AA and Measure J projects;
 - ✓ Proposed new Measure CC projects by each College;
 - ✓ Priority of Projects



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II.b Goals of the Proposed Approval Process

Overall goal of Bond Program - to create first class learning facilities that support current enrollment and increased enrollment in the years to come.

1. Develop project approval framework:

- Develop complete list of prioritized projects by Colleges;
- Categorize projects so like projects may be evaluated against applicable criteria;
- Develop “needs and data based” project review criteria for each category;
- Develop project submittal process to allow each College to demonstrate how proposed projects meet applicable criteria.

2. Develop a Phased Approach for release of funds:

- Prevent over commitment of funds to just a few Colleges;
- Prevent a “rushing to the gate” for the funds;
- Ensures every College receives funding.



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Approval Framework



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II.c Proposed Framework for Project Approvals

Project List Contents

Project Description	Priority	Use	Square Footage or other Units	Projected Cost
<ul style="list-style-type: none">• Description of proposed project;• Identification of New or Modernization.	<ul style="list-style-type: none">• Based on College ranking.	<ul style="list-style-type: none">• Classroom;• Student Support;• Labs;• Infrastructure;• Demolition	<ul style="list-style-type: none">• Size of proposed project;• Size of existing structures to be demolished	<ul style="list-style-type: none">• Estimated costs;• To be validated for hard and soft costs.



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II.c Proposed Framework for Project Approvals

Categories

College Specific Projects - Four Categories

Growth in Instructional Space

- New classroom or lab space
- Supports education master plan

Modernize Instructional Space

- Renovation of classroom or lab space
- Supports education master plan

Support Services ("Whole Campus Concept")

- New or renovation of core student support spaces including:
 - Student union;
 - Food service;
 - Child care;
 - Athletic program;
 - Sheriff Operations

Support Services (Operational)

- Campus operational elements:
 - Data center;
 - Central Plant improvements;
 - Etc.

District-wide

- Site and cyber security;
- Health & safety;
- Improved space utilization;
- Technology infrastructure;
- Accessibility (ADA);
- Storm water;
- Water conservation;
- Etc.



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II.c Proposed Framework for Project Approvals

Project Review Criteria Subjects

Space Programming:

- Primary use of space
- Education Plan
 - Support market demand
 - Changes driven by student and employer demand
- Supported by Stakeholders

Planning:

- Education Master Plan
- Facilities Master Plan
- Environmental Planning (CEQA & EIR)

Condition:

- Facility Condition Index (“FCI”)
- Replace Non-Permanent Structures

Growth:

- Full Time Equivalent Students (“FTES”) Growth
- Capacity Load Ratios

Space:

- Net Square Footage Change
- Improved Space Utilization

Cost:

- Expended Costs
- Life Cycle Costs
- Total Projected Costs



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II.c Proposed Framework for Project Approvals

Five Primary Review Questions For Proposed Projects

1. Does the proposed project align with the Ballot Language?
2. Is the proposed project a District-wide project or College Specific project?
3. If the proposed project is College Specific, which Category does it fit within?
4. How does the proposed College Specific project support the Category Prioritization Criteria?
5. Has the sum of the requested College Specific projects exceeded the College Funding Threshold (See slides 23-24)?



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II.c Proposed Framework for Project Approvals

Top Priority Measure CC Projects

LACC	Demolition and Replacement of Cesar Chavez Administration Building
ELAC	New Public Service Bldg. (AJ, Fire Tech, Forensic Lab, Gen. Lecture, Classrooms)
LAHC	SPS Health Center (Student Health Veteran Center Disabled Services)
LAMC	Student Services, Administration Building and Emergency Safety Center
LAPC	Multi-Purpose Academic and Workforce Education Building
LASC	Student Union Building and an upgrade and expansion of Central Plant
LATTC	Construction Technology Building
LAVC	Demolition and Replacement of Campus Center Building
WLAC	Heldman Learning Resource Center (HLRC) - Replacement



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II.c Proposed Framework for Project Approvals

Top Priority Measure CC Projects

LACC - Demolition and Replacement of Cesar Chavez Administration Building

- Previously deferred project that provides:
 - Additional medium and large capacity classrooms to assist with enrollment and room scheduling efficiency;
 - Improved operational efficiency of the administrative spaces regarding access and support to students.

ELAC - New Public Service Building (AJ, Fire Tech, Forensic Lab, General Lecture, Classrooms)

- Administration of Justice (Police/Fire Technology) serves over 3,500 FTES annually;
- Prepare students for vocational and career jobs in the public service sector;
- Includes removal of temporary portable bungalows by December 2019;



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II.c Proposed Framework for Project Approvals

Top Priority Measure CC Projects

LAHC – Special Programs and Services (SPS) Health Center

- Facilitate specific programs and functions related to student success (i.e. assessment, counseling, student health, mental health, and special services for students with disabilities, and veterans affairs);
- New facility will enable removal of all modular/portable buildings;
- Current program facilities suffer from heating/cooling issues and substandard space including ADA compliance and restroom issues.

LASC – Student Union Building and an upgrade and expansion of Central Plant

- The proposed Student Union Building meets the intent of Measure CC priorities by ensuring that students will have a place to study, obtain healthy food choices, and a place to meet for co- and extracurricular activities that we now have to host off campus due to the lack of adequate facilities. By upgrading our Central Plant, we will have increased Central Plant capacity for our new School of Science and the proposed Student Union building.



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II.c Proposed Framework for Project Approvals

Top Priority Measure CC Projects

LAPC – Multi-Purpose Academic and Workforce Education Building

- Project would construct classroom technology facilities that would replace 4 existing wood framed structures that are over 50 years old. The existing structures would be demolished thereby removing lead /asbestos and provide for new gas, sewer and water lines that would have required repair at the existing structures.

LATTC – Construction Technology Building

- The Construction Technology Building project will construct a new state-of-the-art building to house our Construction, Maintenance & Utilities (CMU). The educational programming of this building supports the largest pathway of the College (approximately 3,000 students each semester) and will prepare students/veterans for work and will allow us to expand our special populations programs; all programs in the CMU have an AA degree/transfer opportunity;



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II.c Proposed Framework for Project Approvals

Top Priority Measure CC Projects

LAVC – Demolition and Replacement of Campus Center Building

- The Campus Center building FCI is 52% and needs significant code and ADA enhancements. The cost to renovate the building is almost two-thirds of what it would cost to replace the building. There are significant changes to building codes that would have to be addressed with a renovation. The building includes lecture and lab classrooms, faculty offices, psychological services, and our much-used large gathering space, Monarch Hall.

WLAC – Heldman Learning Resource Center (HLRC) - Replacement

- A multiple-purpose four/five-story building that will house flexible classroom space to meet the instructional needs of our allied health programs (including dental hygiene, the only baccalaureate degree in the LACCD) as well to provide an IT data center, learning resources center, and student support offices (including a student union). This construction will replace cumulatively, 19 structures and will result in a net reduction of approximately 58,000 gross SF.



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II.c Proposed Framework for Project Approvals

Top Priority Measure CC Projects

LAMC – Student Services, Administration Building and Emergency Safety Center

- The Student Services Building will significantly contribute to **student success, transfer, and veterans resources** by providing LAMC a whole campus whereby all academic and student support services are in one location.
- The Emergency Safety Center will contribute to **campus safety and security** by locating the LAMC Sheriff station in the vacated building once the Student Services Building is completed. The City of Los Angeles Emergency Operations Department is scheduled to locate a Valley Emergency Operations Center (EOC) next to the LAMC Sheriff's Station. The EOC will provide **public safety training for police officers, firefighters, and emergency medical technicians**.



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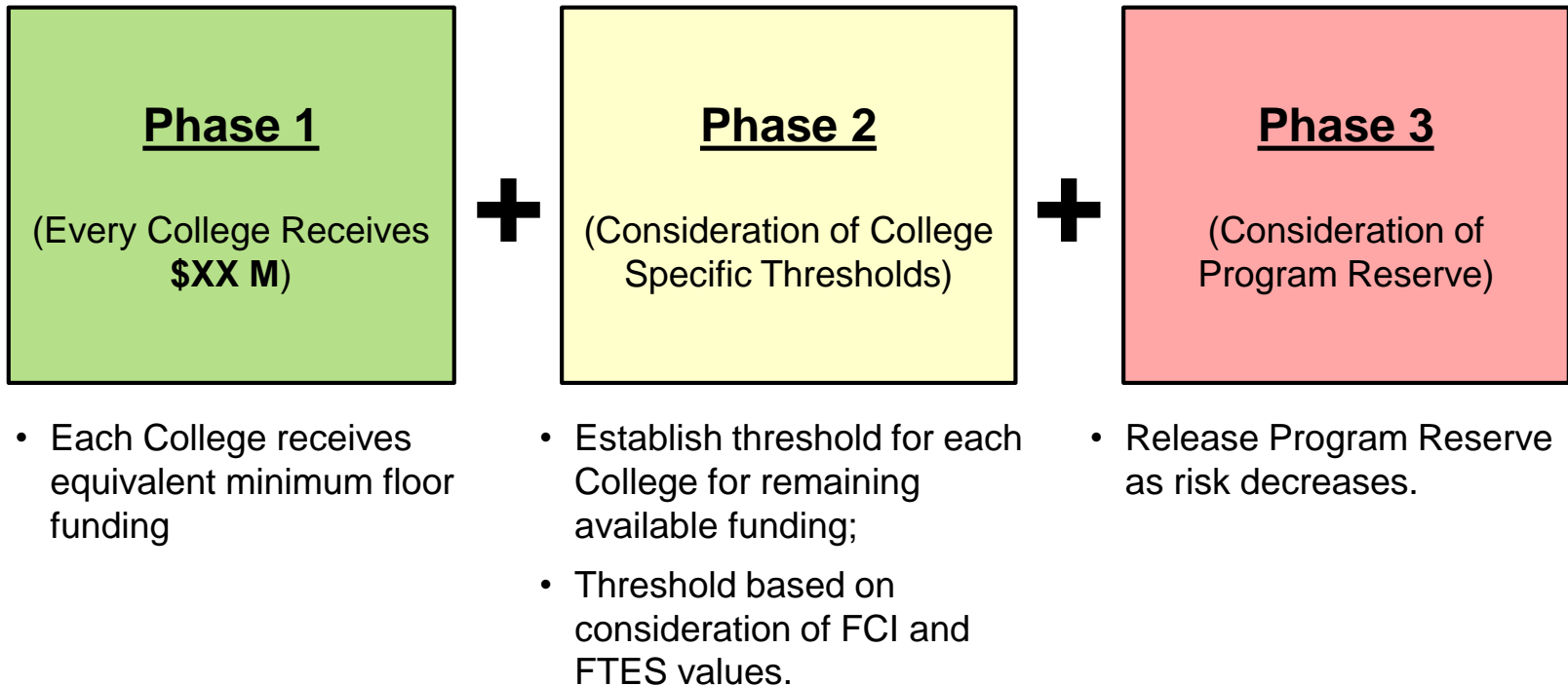


Phased Approach



II.c Proposed Framework for Project Approvals

Phased Approach for College Specific Projects



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II.c Proposed Framework for Project Approvals

Phase 2 – College Specific Thresholds [FCI × FTES]

College	A	B	C = A × B	D = C ÷ Total of C
	FTES x FCI Percentage Allocation			
	FCI ⁽¹⁾	FTES ⁽²⁾	FCI × FTES	% of [FCI x FTES] to Total
Los Angeles Southwest College	6.87	5,703	39,180	1.3%
Los Angeles Mission College	5.75	6,723	38,657	1.3%
Los Angeles Harbor College	17.93	7,079	126,926	4.3%
West Los Angeles College	27.95	8,204	229,302	7.8%
Los Angeles Trade-Tech College	43.52	13,477	586,519	20.0%
Los Angeles Valley College	25.68	13,572	348,529	11.9%
Los Angeles City College	22.27	13,151	292,873	10.0%
Los Angeles Pierce College	28.93	15,885	459,553	15.6%
East Los Angeles College & Southgate	32.50	25,161	817,733	27.8%
TOTAL			2,939,271	100.0%

Notes:

- (1) Based on the state FUSION Assessment Report - FCI Report dated January 11, 2017 (*California Community Colleges FUSION*).
- (2) FTES is based on Attendance Accounting projections for 2016-17 as included in the "Projection of Instructional Load by College, 2016-2023" report.



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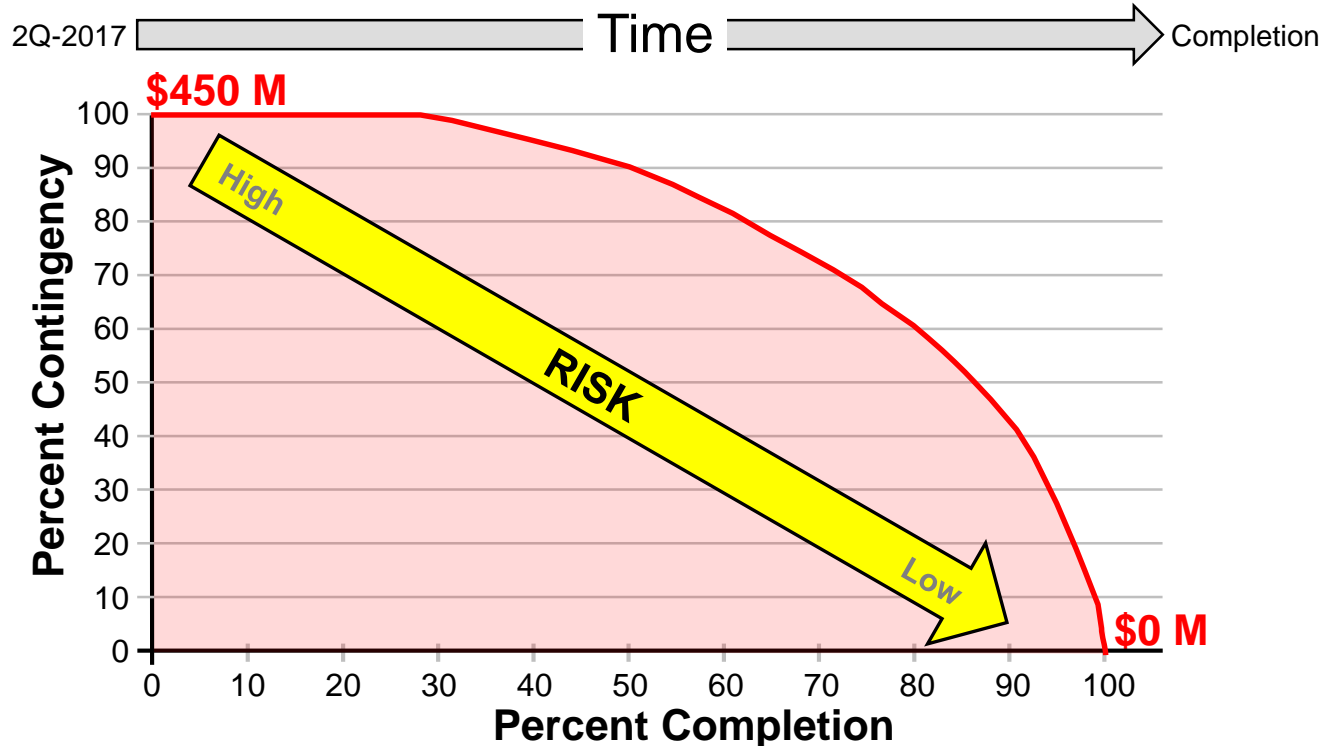
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II.c Proposed Framework for Project Approvals

Phase 3 Program Reserve Drawdown



- Semi Annual Program Risk Update
- As risk decreases, program reserve funds released for new projects
- New projects to undergo review in accordance with Framework Approval process prior to allocation of Program Reserve funds



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Proposed Next Steps



II.c Proposed Next Steps

- **College Specific:**
 - Refine phased release approach:
 - Set minimum floor funding;
 - Define threshold for remaining available funds (currently FCI x FTES percentage);
 - Define release methodology for Program Reserve as risk decreases.
 - Refine criteria and develop weighting, scoring, and submittal template for project approvals;
 - Refine project cost estimates.
- **District-wide:**
 - Identify if District-wide standards exist for needed work scopes;
 - Develop minimum standards and scopes of work needed to bring each campus up to minimum standards for the District-wide project category;
 - Engage design and other consultants to review, assess and evaluate current status and needs at each College relative to District-wide projects (built under Propositions A/AA and/or Measure J and what's needed under Measure CC);
 - Develop cost estimates for the required projects.



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