LOS ANGELES COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES
FACILITIES MASTER PLANNING & OVERSIGHT COMMITTEE
Educational Services Center
Board Room
770 Wilshire Boulevard
Los Angeles, CA 90017
Wednesday, August 23, 2017
1:30 p.m. – 2:45 p.m.

Committee Members
Ernest H. Moreno, Chair
Steven F. Veres, Vice Chair
Mike Fong, Member
Sydney Kamlager Dove, Board Alternate
David Salazar, Staff Liaison
Monte E. Perez, College President Liaison
Erika A. Endrijonas, College President Liaison Alternate

Agenda
(Items may be taken out of order)

I. ROLL CALL

II. PUBLIC SPEAKERS*

III. INFORMATIONAL ITEMS

A. Status report on the Construction Technology Building project at Los Angeles Trade Technical College.

B. Status report on the Student Services and Administration Building project at Los Angeles Mission College.


D. Active Construction Summary.

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

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 Committee meeting.
MEMORANDUM

Date: August 10, 2017

To: Facilities Master Planning and Oversight Committee:
   Ernest H. Moreno, Chairperson; Steve Veres, Vice Chairperson; Mike
   Fong, Member, Sydney Kamlager, Alternate

From: David Salazar, Chief Facilities Executive

RE: August 23, 2017 Facilities Master Planning and Oversight Committee (FMP&OC)
Meeting

Please find attached the Background Materials for the following items listed on the
August 23, 2017 Agenda:

III. INFORMATIONAL ITEMS

   A. Status report on the Construction Technology Building project at Los
      Angeles Trade Technical College.

      1. Memorandum
      2. Presentation

   B. Status report on the Student Services and Administration Building project
      at Los Angeles Mission College.

      1. Memorandum
      2. Presentation


      • Presentation

   D. Active Construction Summary.

      • Table of projects

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

cc: Dr. Francisco C. Rodriguez, Chancellor
    Paul Steinke, Program Director, BuildLACCD Program Management Office
Measure CC Status Report

Project: Construction Technology Building
Campus: Los Angeles Trade-Technical College

Date: 8/9/2017
College: LA Trade-Tech College
From: Lisa Turnbaugh
To: Facilities Master Planning and Oversight Committee
Cc: David Salazar
    Tom Hall
    Paul Steinke
    Build-LACCD DocView

Subject: Request for the Facilities Master Planning and Oversight Committee to Receive and File the Los Angeles Trade-Technical College Construction Technology Building Measure CC Status Report

The District and the Build Program Management Office have determined this project to be Measure CC bond compliant and in alignment with the Measure CC Approval Framework presented at the May 2017 Facilities Master Planning and Oversight Committee and received by the Board of Trustees in June 2017. Below is a summary of the relevant support data:

1. Executive Summary
   a. Project Description:
      The Construction Technology Building (“CTB”) project is a new 133,000 assignable square foot (“ASF”) building that will house LATTC’s single largest enrollment program – Construction Maintenance & Utilities (“CMU”). This building will replace approximately 91,800 ASF of existing building and construction yard space. In addition, this building will consolidate another 8,300 ASF of program space currently housed in other buildings on campus.

      The CTB has been ranked by the LATTC Community as the top priority project for utilization of Measure CC funding at LATTC. The estimated Total Project Cost is $177M requiring $145M of Measure CC funding. The Cost to Complete is under review by the Program Management Office and the District, but is anticipated to a Not-to-Exceed value at this time.

      The CTB was previously approved by the Capital Construction Committee in 2011 and approved by the Division of the State Architect (“DSA”) in 2013, but was later deferred in 2015. The CTB project was designed to 2010 building codes and had a DSA expiration date of April 17, 2017. In order to preserve that DSA approval and to avoid a complete (and likely very costly) new redesign to two generations of updated codes, it was necessary to maintain continuous construction activity on the project from April 2017 through to project completion. Continuous construction has been achieved to date with the construction started...
with the construction of a small Yard Building which commenced in April 2017.

b. Project History:
The CTB project was originally planned under Measure J and was awarded in 2010 as a Design/Build contract to Bernards/HMC Architects. The scope of that contract included the East Parking Structure, a new substation building, the CTB building, Yard Building, and various related site and utility improvements. The Programming and Project Criteria Architect for the Design/Build package was PBWS.

The design of the CTB project was approved by the Capital Construction Committee on May 25, 2011. All seven Board Members were present: Kelly Candaele, Mona Field, Georgia Mercer, Tina Park, Nancy Pearlman, Miguel Santiago, and Sylvia Scott-Hayes. Student Trustee Linda Tong was present.

The CTB portion of the D/B Contract was removed from the contract in 2015 leaving the East Parking Structure, substation, and site/utility improvements portions of the project (including the Yard Building) to proceed. The CTB project was deferred and the design efforts suspended at that time.

On November 8, 2016, Measure CC was approved by voters. The District directed the colleges to prioritize their top needed facilities projects. LATTTC identified the CTB as its top priority for CC funding.

With the nearing expiration of CTB design approval, the passage of Measure CC, and in order to preserve the DSA approval which required the project be in active construction by April of 2017, the College reactivated the CTB project in late 2016. The College contracted HMC Architects to prepare Bid Documents for Design/Bid/Build delivery using remaining Measure J College Reserve funds, and in April 2017, moved forward with the construction of the small Yard Building in order to maintain continuous construction activity.

- Note: In order to preserve the DSA approval the originally approved design must remain unchanged with respect to structural systems, fire/life safety, and access compliance. HMC is preparing significant updates to the approved construction documents to make them appropriate for Design/Bid/Build procurement. Those updates will not change the above mentioned systems, but the modifications to the drawings will still have to be reviewed by DSA.

On May 21, 2017, subsequent to an inclusive and comprehensive District-wide shared governance process, the District and the Build Program Management Office presented to the FMP&OC the Measure CC Approval Framework which outlined the approval process and criteria for accessing funds for capital improvement projects. The Approval Framework was also provided to the Board of Trustees on June 7, 2017. The District and PMO subsequently began our due diligence evaluating top projects that require funding from Measure CC Bond proceeds.

On August 2, 2017, the comprehensive due diligence review of CTB was completed with the resulting determination of project eligibility for Measure CC funding.
2. Problem and Solution

a. Current Issues, Solutions and Potential Risks:
The CMU pathway is the largest pathway of the college, servicing approximately 3,000 students per semester. The current facility (Sequoia Hall) utilized for the CMU pathway was built in the early 1960s and does not have the technology needed in today's construction industry. The CTB project will construct a new state-of-the-art building to house the CMU pathway providing both lecture rooms adjacent to labs. In addition, there will be a construction yard included with the building for students to put in practice their newly acquired skills.

b. Alignment with Measure CC Ballot Language as follows:
The CTB project aligns with Measure CC Ballot Language as follows:

- Improves Safety and Security Systems by replacing an unrestricted-access building with a controlled-access building that will have security cameras throughout;
- Improves Technology Systems by upgrading computer technology and access to same in every classroom and lab/shop on every floor throughout the new building;
- Replaces Deteriorated and Outdated Classrooms and Labs/shops with modern and functional spaces;
- Improves Handicapped Accessibility of Classrooms and Laboratories/Shops by replacing the currently inaccessible labs/shops with fully accessible labs/shops throughout the new building;
- Improves Earthquake Safety by providing a modern, Seismic Resistant Building Structure; and
- This facility will directly support the Measure CC goal “to create and improve vocational and career education opportunities for veterans… and other students.”

c. Alignment with Measure CC Project Review Criteria:
The CTB project aligns with Measure CC College Specific Category 1 – Growth in Instructional Space:

- This project aligns with Category 1 by providing new Classroom and Laboratory (Shop) space in alignment with LATTC’s Educational and Facilities Master Plans.

The CTB project aligns with Measure CC Project Review Criteria:

- Space Programming:
  - Primary use of space – Construction Maintenance & Utilities Classrooms and Labs.
  - Educational Plan (market demand, student/employer demand) – CMU is the largest program at LATTC with significant market demand. Per the LAEDC’s September 2016 Construction Industry Forecast, the industry currently employs more than 313,000 workers across Southern California and is expected to generate 95,000 job openings during the next five years.
Stakeholder Support
- The CTB project enjoys the full support of the LATTC Community (including the Department Chair Bill Elarton, the CMU Pathway, the Work Environment Committee or WEC, & Students) as the College’s top priority project for Measure CC funding.

Planning
- Educational Master Plan – This project is aligned with LATTC’s currently approved Educational Master Plan, PACTS (Pathways to Academic, Career, and Transfer Success).
- Facilities Master Plan – This project has been in LATTC’s Facilities Master Plan since 2009.
- Environmental Planning (CEQA & EIR) – CEQA process completed and EIR approved in 2011.

Condition – CTB will replace Sequoia Hall and relocate programs from other buildings:
- Facilities Condition Index (FCI)
  - Sequoia Hall FCI = 59.94% (to be demolished after CTB)
  - Redwood Hall FCI = 72.47% (Architecture to move to CTB)
  - Oak Hall FCI = 72.62% (Solar to move to CTB)
- FCI represents the ratio of the cost to correct a facility’s deficiencies to the current replacement value of the facility. The larger the FCI, means poorer condition of the facility. CCCCO guidelines: 0 - 5% is good; 5.01 - 10% is fair; greater than 10% is poor, and greater than 50% means the building should be replaced, not repaired.

Growth
- Capacity Load Ratios – Cap load ratios:
  - Lab begin = 104%; end 110%
  - Total begin = 155%; end = 135%
- FTES Growth – Anticipate average 3% annual growth (up to 10% in peak years).
- Growth is driven by strong local construction market which includes numerous, multi-billion dollar programs and projects with PLAs that are fed by the local hire requirements and disadvantaged worker graduates of the LATTC CMU Program.

Space
- When the CMU program relocates to the new CTB, Sequoia Hall will be demolished to make room for the planned Transportation Workforce Institute (TWI). Additional program space will come from Redwood and Oak Halls.
Assignable Square Footage (ASF) breakdown:

<table>
<thead>
<tr>
<th>Description</th>
<th>Assignable Square Feet (&quot;ASF&quot;)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>New ASF – New CTB</strong></td>
<td></td>
</tr>
<tr>
<td>CTB Floors 1-3</td>
<td>96,152</td>
</tr>
<tr>
<td>Rooftop Labs</td>
<td>15,485</td>
</tr>
<tr>
<td>Construction Yard</td>
<td>19,506</td>
</tr>
<tr>
<td>Construction Yard Bldg</td>
<td>2,400</td>
</tr>
<tr>
<td><strong>Total New CTB ASF</strong></td>
<td><strong>133,543</strong></td>
</tr>
<tr>
<td><strong>Existing ASF – Demo or off-line</strong></td>
<td></td>
</tr>
<tr>
<td>Sequoia Hall (demo)</td>
<td>(73,000)</td>
</tr>
<tr>
<td>Sequoia Rooftop Solar Lab (demo)</td>
<td>(12,000)</td>
</tr>
<tr>
<td>Sequoia Constr. Yard &amp; Bldg (demo)</td>
<td>(6,800)</td>
</tr>
<tr>
<td>Redwood Hall (off-line)</td>
<td>(5,300)</td>
</tr>
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<td>Oak Hall (off-line)</td>
<td>(3,006)</td>
</tr>
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<td><strong>Total New CTB ASF</strong></td>
<td><strong>(100,106)</strong></td>
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<tr>
<td><strong>NET GROWTH IN ASF</strong></td>
<td><strong>33,437</strong></td>
</tr>
</tbody>
</table>

Drivers of Net Growth - The architect attributes growth in ASF due to ADA compliance and outdoor lab space expansion.

3. Estimated Costs and Funding Requirements
   a. Estimated Project Costs:
      - Project is estimated to cost a total of $177M as summarized below:

      | Description                | Cost       |
      |----------------------------|------------|
      | Expended Costs             | $ 22M      |
      | Cost to Complete           | $155M\(^1\) |
      | **TOTAL PROJECT COST**     | **$177M**  |

      - Life Cycle Costs:
        - Will reduce operating costs through added PV system, high-efficiency HVAC and lighting, significantly reduced maintenance/repair costs, and durable finishes.

\(^1\) Cost to Complete is under review by the Program Management Office and the District, but is anticipated to a Not-to-Exceed value at this time.
b. **Proposed Funding Sources**
   
   - Project funding sources are summarized below:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Measure J funds expended or committed to date</td>
<td>$ 22M</td>
</tr>
<tr>
<td>Measure J Reserve funds returned to College</td>
<td>$ 10M</td>
</tr>
<tr>
<td>Measure CC funds</td>
<td>$145M(^2)</td>
</tr>
<tr>
<td><strong>TOTAL PROJECT COST</strong></td>
<td><strong>$177M</strong></td>
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\(^2\) Cost to Complete is under review by the Program Management Office and the District, but is anticipated to a Not-to-Exceed value at this time.
MEASURE CC STATUS REPORT FOR THE CONSTRUCTION TECHNOLOGY BUILDING ("CTB") PROJECT AT LATTC

AUGUST 23, 2017

Construction Technology Building
Los Angeles Trade Technical College
SUMMARY OVERVIEW

• **Proposed Project:** Construction Technology Building ("CTB")

• **College Priority:** College Ranking No. 1

• **Intended Use:** House LATTC’s single largest enrollment program – Construction Maintenance & Utilities

• **Scope:** Construction of new 3 story above grade building
  
  Enable future demolition of Sequoia Hall

• **Space:** New 133,543 assignable square feet ("ASF")
  
  Replace (91,800 ASF) of existing building and construction yard space
  
  Consolidate (8,300 ASF) of program space in existing buildings

• **Cost:** $177M total estimated not to exceed project cost (pending PMO and District review)

• **Project Category:** Growth in Instructional Space
2010 – Original Award:
 Awarded as part of East Parking Structure/New Substation/CTB contract under Measure J

5/25/11 – District Approval:
 Approved by Capital Construction Committee - All 7 Board Members present

2013 – DSA Approval
 April 2017 expiration date if continuous construction does not occur


2015 – Project Deferral
 CTB scope removed from Design Build contract and deferred

2016 – CTB Reactivated
 College reactivated CTB to preserve DSA

2017 – CTB Reactivated
 Construction of small Yard Building started to maintain continuous construction
CONTINUOUS CONSTRUCTION SCHEDULE

PHASE 1
- PH.1 – Yard Bldg. (Shell)
- NTP - 04/2017
- 12/2017 – Ph. 1 Substantial Completion

PHASE 2
- PH.2 – Yard Bldg. (Completion)
- 04/2018 – Ph.2 Substantial Completion

PHASE 3
- PH.3 – CTB (Construction)
- Q2/2021 – Ph. 3 Substantial Completion
- PHASE 3 – 36 Month Duration

Note: Continuous construction required from April 2017 through project completion to avoid expiration of DSA number
ESTIMATED COST AND FUNDING SOURCES

- Estimated total project cost using a Design/Bid/Build method is $177M as summarized below.

<table>
<thead>
<tr>
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<th>$ in Millions (&quot;M&quot;)</th>
<th>Fund Source</th>
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- *Note: Cost to Complete is under review by the Program Management Office and the District, but is anticipated to a Not-to-Exceed value at this time.

- **Life Cycle Costs** – Will reduce operating costs through added PV system, high-efficiency HVAC and lighting, significantly reduced maintenance/repair costs, and durable finishes.
### ASSIGNABLE SQUARE FOOTAGE SUMMARY

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- **Drivers of Net Growth Include**
  - Added outdoor lab space
  - Comply with current ADA code
The CTB Project:

- Improves Safety and Security Systems
- Improves Technology Systems
- Replaces Deteriorated and Outdated Classrooms and Labs
- Improves Handicapped Accessibility
- Improves Earthquake Safety
- Directly supports the Measure CC goal “to create and improve vocational and career education opportunities for veterans... and other students.”
ALIGNMENT WITH MEASURE CC PROJECT REVIEW CRITERIA

• **SPACE PROGRAMMING**
  - **Primary use of space** – Construction Maintenance & Utilities Classrooms and Labs
  - **Educational Plan** – CMU is largest program at LATTC with significant market demand. Per LAEDC’s Sept. 2016 Construction Industry Forecast:
    - Currently employs 313,000 workers across Southern California
    - Forecasts 95,000 job openings during the next five years
  - **Stakeholder Support** – Dept. Chair Bill Elarton, CMU Pathway, WEC, & Students

• **PLANNING**
  - **Educational Master Plan** – Project aligns with LATTC’s Educational Master Plan
  - **Facilities Master Plan** – Project has been in LATTC’s Facilities Master Plan since 2009
  - **Environmental Planning (CEQA & EIR)** – CEQA process complete/EIR approved in 2011

• **FACILITIES CONDITION INDEX (“FCI”)**
  - CTB will replace Sequoia Hall and relocate programs from other buildings:
    - Sequoia Hall FCI = 59.94%
    - Redwood Hall FCI = 72.47
    - Oak Hall FCI = 72.62%
  - Note: CCCCCO guidelines: FCI > 50% means the building should be replaced, not repaired.
ALIGNMENT WITH MEASURE CC PROJECT REVIEW CRITERIA

• **GROWTH**
  • Capacity Load Ratios
    ➢ Lab begin = 104%; end 110%
    ➢ Total begin = 155%; end = 135%
  • **FTES Growth** – Anticipate average 3% annual growth (up to 10% in peak years)
  • **$180 BILLION IN LOCAL PLA PROGRAMS/PROJECTS DRIVE FTES GROWTH**
    ➢ Strong, local construction market includes many programs and projects with PLAs requiring the local hires and disadvantaged workers that the CMU program provides:
      • Metro Measures R and M
      • LAWA LAMP Program
      • LAUSD Measure K
      • LACCD Measures CC & J
      • POLA/POLA
      • City of LA DPW
      • LA County DPW
      • County Measure A
      • USC University Village/Hotel
      • LA Football Club
      • LA Colliseum
      • Lucas Museum of Narrative Arts
      • Inglewood Stadium
      • Clippers Arena
      • Sixth Street Bridge
      • Reef Project (local hire)
      • City of LA Measure H (local hire, no PLA)
      • City of LA Measure JJJ (local hire, no PLA)
      • Grand Metropolitan (local hire, no PLA)
      • St. Johns Affrdbl. Hsng. (local hire, no PLA)
      • City View Project (local hire, no PLA)
Measure CC Status Report

Project: Student Services, Administration Building
Campus: Los Angeles Mission College

Date: 8/9/2017
College: LA Mission College
From: Lisa Turnbaugh
To: Facilities Master Planning and Oversight Committee
Cc: David Salazar
    Tom Hall
    Paul Steinke
    Build-LACCD DocView

Subject: Request for the Facilities Master Planning and Oversight Committee to Receive and File the Los Angeles Mission College Student Services, Administration Building Measure CC Status Report

The District and the Build Program Management Office have determined this project to be Measure CC bond compliant and in alignment with the Measure CC Approval Framework presented at the May 2017 Facilities Master Planning and Oversight Committee and received by the Board of Trustees in June 2017. Below is a summary of the relevant support data:

1. Executive Summary

   a. Project Description:
      The Student Services, Administrative Building (“SSAB”) project is a new 63,250 gross square foot (“GSF”) building that will house LAMC’s academic and student support services in one location. This project will remove approximately 14,302 GSF of existing portable buildings.

      The SSAB has been ranked by the LAMC Community as the top priority project for utilization of Measure CC funding at LAMC. The estimated Total Project Cost is $82M requiring $72M of Measure CC funding. The Cost to Complete is under review by the Program Management Office and the District, but is anticipated to a Not-to-Exceed value at this time.

      The SSAB was previously approved by the Board of Trustees in 2010 utilizing Measure J funds and approved by the Division of the State Architect (“DSA”) in 2013, but was later deferred due to lack of sufficient funding. The SSAB project was designed to 2010 building codes, a portion of the project is currently under construction (Pasha Street) in order to preserve that DSA approval.
b. **Project History:**
The SSAB project was originally planned under Measure J and was awarded in 2010 as a Design/Build contract to FTR/NBBJ Architects. The scope of that contract included upgrades to Pasha Street for student drop off, the SSAB building, and various related site and utility improvements. The Programming and Project Criteria Architect for the Design/Build package was Leo A Daly.

In February 2012 the D/B Contract between FTR and the District was terminated for convenience, the SSAB project was deferred and the construction efforts suspended.

On November 8, 2016, Measure CC was approved by voters. The District directed the colleges to prioritize their top needed facilities projects. LAMC identified the SSAB as its top priority for CC funding.

With the nearing expiration of SSAB design approval, the passage of Measure CC, and in order to preserve the DSA approval which required the project be in active construction by May of 2017, the College reactivated the SSAB project in early 2017. The College contracted NBBJ Architects to prepare Bid Documents for the Pasha Street portion and moved forward with construction in May 2017 in order to maintain continuous construction activity.

On May 21, 2017, subsequent to an inclusive and comprehensive District-wide shared governance process, the District and the Build Program Management Office presented to the FMP&OC the Measure CC Approval Framework which outlined the approval process and criteria for accessing funds for capital improvement projects. The Approval Framework was also provided to the Board of Trustees on June 7, 2017. The District and PMO subsequently began our due diligence evaluating top projects that require funding from Measure CC Bond proceeds.

On August 2, 2017, the comprehensive due diligence review of SSAB was completed with the resulting determination of project eligibility for Measure CC funding.

### 2. Problem and Solution

a. **Current Issues, Solutions and Potential Risks:**
Student Services are currently housed in various locations throughout the College. The SSAB project will construct a new state-of-the-art building to house Student Services and Administration, and to support the Measure CC criteria of whole campus concept, whereby all academic and student services are in one location.

b. **Alignment with Measure CC Ballot Language as follows:**
The SSAB project aligns with Measure CC Ballot Language as follows:

- Improves Safety and Security Systems by relocating the Sheriffs to a modernized facility and vacating IA space for LA City Emergency Operation System;
- Improves Technology Systems by integrating latest LACCD technology for student
support and business services throughout the new building;

- Replaces inadequate and dilapidated modular trailers;
- Improves Handicapped Accessibility of student services operations and departments;
- Improves Earthquake Safety by providing a modern, Seismic Resistant Building Structure; and
- The Student Services, Administration Building will expand LAMC and LA City Veterans Hub to provide educational, housing, disabled, and employment services for the Northeast San Fernando Valley.

c. Alignment with Measure CC Project Review Criteria:

The SSAB project aligns with Measure CC Project Review Criteria:

- Space Programming:
  - Primary use of space – Student Support Services and Administration
  - Educational Plan – Building will provide services to increase enrollment, provide comprehensive student success and completion, and address workforce needs

- Stakeholder Support
  - The SSAB project has the full support of the LAMC Community, college council, shared governance approvals & recommendations, the Master Planning Committee, and President Perez as the College’s top priority project for Measure CC funding.

- Planning
  - Educational Master Plan – This project is aligned with LAMC’s currently approved Educational Master Plan
  - Facilities Master Plan – This project currently included with LAMC’s Facilities Master Plan as deferred.
  - Environmental Planning (CEQA & EIR) – CEQA process completed

- Growth

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Annual Student Headcount</th>
<th>% Headcount Increase over Prior Year</th>
<th>Total Annual FTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-2014</td>
<td>14,742</td>
<td>--</td>
<td>6,097</td>
</tr>
<tr>
<td>2014-2015</td>
<td>15,892</td>
<td>7.8%</td>
<td>6,453</td>
</tr>
<tr>
<td>2015-2016</td>
<td>16,424</td>
<td>3.3%</td>
<td>6,656</td>
</tr>
<tr>
<td>2016-2017</td>
<td>17,613</td>
<td>7.2%</td>
<td>6,806</td>
</tr>
</tbody>
</table>

- Achieved approximately 12% FTES growth since 2013

- Space Planning
  - The following building spaces will be vacated/relocated following the completion of the SSAB:
    - Instructional Administration – Admissions & Records Area
Campus Services

Gross Square Feet (“GSF”) breakdown:

<table>
<thead>
<tr>
<th>Description</th>
<th>Gross Square Feet (&quot;GSF&quot;)</th>
</tr>
</thead>
<tbody>
<tr>
<td>New GSF – To be Constructed</td>
<td></td>
</tr>
<tr>
<td>Student Services, Administration Building</td>
<td>63,250</td>
</tr>
<tr>
<td>Total New SSAB GSF</td>
<td>63,250</td>
</tr>
<tr>
<td>Existing GSF - To be Removed</td>
<td></td>
</tr>
<tr>
<td>Modular Trailer Removal</td>
<td>(11,422)</td>
</tr>
<tr>
<td>Plant Facilities Trailers</td>
<td>(2,880)</td>
</tr>
<tr>
<td>Total New CTB ASF</td>
<td>(14,302)</td>
</tr>
<tr>
<td>NET GROWTH IN GSF</td>
<td>48,948</td>
</tr>
</tbody>
</table>

3. Estimated Costs and Funding Requirements

a. Estimated Project Costs:
   - Project is estimated to cost a total of $82M as summarized below:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expended Costs (Measure J Funds)</td>
<td>$8M</td>
</tr>
<tr>
<td>Cost to Complete*</td>
<td>$74M</td>
</tr>
<tr>
<td>TOTAL PROJECT COST</td>
<td>$82M</td>
</tr>
</tbody>
</table>

   *Note: Cost to Complete is under review by the Program Management Office and the District, but is anticipated to a Not-to-Exceed value at this time.

b. Proposed Funding Sources:
   - Project funding sources are summarized below:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Measure J funds expended or committed to date</td>
<td>$8M</td>
</tr>
<tr>
<td>Measure J Reserve funds returned to College</td>
<td>$2M</td>
</tr>
<tr>
<td>Measure CC funds</td>
<td>$72M</td>
</tr>
<tr>
<td>TOTAL PROJECT COST</td>
<td>$82M</td>
</tr>
</tbody>
</table>
MEASURE CC STATUS REPORT FOR THE STUDENT SERVICES, ADMINISTRATION BUILDING (“SSAB”) AT LAMC
CAMPUS PLAN

Student Services, Administration Building location
SUMMARY OVERVIEW

**Proposed Project:** Student Services, Administrative Building

**Scope:** Construction of three story above grade building
- Removal of 13 modular trailers
- Replacement of Sheriff’s Station with temporary modular trailer
- Removal of Plant Facilities trailers

**Priority:** College Ranking No. 1

**Project Category:** Support Services (“Whole Campus Concept”)

**Size:** 63,250 gross square feet construction
- (11,422) gross square feet modular removal
- (2,880) gross square feet Plant Facilities trailers

**DSA:** DSA Approved

**Cost:** $82M total estimated not to exceed project cost (pending PMO and District review)
ESTIMATED PROJECT COST & SCHEDULE

Estimated Project Cost:

Expended Costs (Measure J Funds)(1): $ 8M
Costs to Complete(2): $74M
Total Estimated Costs: $82M
Potential Program Reserve Funding: $ 2M

Total Measure CC Funding Required $72M

Notes:
(1) Estimated expended costs rounded down to $8M
(2) Cost to Complete is under review by the Program Management Office and the District, but is anticipated to a Not-to-Exceed value at this time.

Estimated Schedule:

Removal of Modular Trailers

SSAB Construction

Trailers

Student Services, Administration Building (Approx. 20 Months)
ALIGNMENT WITH MEASURE CC BALLOT LANGUAGE

• Improves safety and security by relocating the Sheriffs to a modernized facility and vacating IA space for LA City Emergency Operation System

• Improves technology systems by integrating latest LACCD technology for student support and business services

• Replaces inadequate and dilapidated modular trailers (14,302 GSF)

• Improves handicapped accessibility of student services operations and departments

• Provides a modern, seismic resistant building structure

• The Student Services, Administration Building will expand LAMC and LA City Veterans Hub to provide educational, housing, disabled, and employment services for Northeast San Fernando Valley
ALIGNMENT WITH MEASURE CC PROJECT REVIEW CRITERIA

• **Space Programming**
  • *Primary use of space* – student support services and administration
  • *Educational Plan* – Building will provide services to enrollment, comprehensive student success and completion, workforce needs
  • *Stakeholder Support* – college council, shared governance approvals/recommendations, master planning committee, President Perez

• **Stakeholder Involvement**
  ✓ College council, shared governance approvals/recommendations, master planning committee, President Perez

• **Planning**
  ✓ Project included within: Educational, Strategic and Facilities Master Plan
  ✓ Environmental Planning (CEQA & EIR) completed

• **Growth**
  ✓ Achieved approximately 12% FTES growth since 2013
Los Angeles Community College District
PROGRAM MANAGEMENT SERVICES

Program Management Office
Semi-Annual Report

Facilities Master Planning & Oversight Committee
August 23, 2017
# Build-LACCD Financial Summary

As of June 2017

<table>
<thead>
<tr>
<th></th>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F=B-E</th>
<th>Variance Explanation(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Colleges</strong></td>
<td></td>
<td><strong>Funding</strong></td>
<td><strong>Contracted</strong></td>
<td><strong>Expended</strong></td>
<td><strong>EAC</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Dec 2016</td>
<td>Jun 2017</td>
<td>Jun 2017</td>
<td>Jun 2017</td>
<td>Jun 2017</td>
<td>Funding -</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$4.75 B</td>
<td>$4.89 B</td>
<td>$4.40 B</td>
<td>$4.12 B</td>
<td>$4.89 B</td>
<td>EAC</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Satellites</strong></td>
<td>$330.03 M</td>
<td>$336.08 M</td>
<td>$213.51 M</td>
<td>$211.43 M</td>
<td>$336.08 M</td>
<td>$ -</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Central Services</strong></td>
<td>$542.95 M</td>
<td>$544.35 M</td>
<td>$466.25 M</td>
<td>$435.18 M</td>
<td>$544.35 M</td>
<td>$ -</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Measure CC Bond</strong></td>
<td></td>
<td>$ -</td>
<td>$3.30 B</td>
<td>$ -</td>
<td>$3.30 B</td>
<td>$ -</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Districtwide</strong></td>
<td>$378.73 M</td>
<td>$382.50 M</td>
<td>$240.53 M</td>
<td>$184.99 M</td>
<td>$382.50 M</td>
<td>$ -</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Retire District</strong></td>
<td>$117.16 M</td>
<td>$119.64 M</td>
<td>$108.55 M</td>
<td>$108.55 M</td>
<td>$118.55 M</td>
<td>$1.09 M</td>
<td>Budget transfer of $2.48 M to cover Prop AA arbitrage;</td>
</tr>
<tr>
<td>Debt &amp; Refinance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Variance of $1.09 M anticipated to be credited back to</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>District Bond Contingency.</td>
</tr>
<tr>
<td><strong>District Bond</strong></td>
<td>$33.34 M</td>
<td>$22.13 M</td>
<td>$ -</td>
<td>$ -</td>
<td>$1.53 M</td>
<td>$20.60 M</td>
<td>N/A</td>
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<tr>
<td>Contingency</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Remaining reserve funds were allocated back to the</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Colleges in a separate account and $120 M in risks are</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>carried in Measure CC.</td>
</tr>
<tr>
<td><strong>Program Reserve</strong></td>
<td>$130.87 M</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$6.26 B</td>
<td>$9.59 B</td>
<td>$5.43 B</td>
<td>$5.06 B</td>
<td>$9.57 B</td>
<td>$21.69 M</td>
<td></td>
</tr>
</tbody>
</table>

Source: June 2017 Dashboard Report
## College-Level Financial Summary

*As of June 2017*

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>$568.44 M</td>
<td>$585.02 M</td>
<td>$513.53 M</td>
<td>$486.71 M</td>
<td>$585.02 M</td>
<td>$ -</td>
<td>N/A</td>
</tr>
<tr>
<td>East</td>
<td>$664.82 M</td>
<td>$683.25 M</td>
<td>$633.88 M</td>
<td>$618.54 M</td>
<td>$683.25 M</td>
<td>$ -</td>
<td>N/A</td>
</tr>
<tr>
<td>Harbor</td>
<td>$450.74 M</td>
<td>$463.73 M</td>
<td>$438.54 M</td>
<td>$405.18 M</td>
<td>$463.73 M</td>
<td>$ -</td>
<td>N/A</td>
</tr>
<tr>
<td>Mission</td>
<td>$445.51 M</td>
<td>$451.57 M</td>
<td>$427.57 M</td>
<td>$420.34 M</td>
<td>$451.57 M</td>
<td>$ -</td>
<td>N/A</td>
</tr>
<tr>
<td>Pierce</td>
<td>$625.06 M</td>
<td>$648.23 M</td>
<td>$506.78 M</td>
<td>$474.45 M</td>
<td>$648.23 M</td>
<td>$ -</td>
<td>N/A</td>
</tr>
<tr>
<td>Southwest</td>
<td>$405.47 M</td>
<td>$417.08 M</td>
<td>$394.02 M</td>
<td>$376.64 M</td>
<td>$417.08 M</td>
<td>$ -</td>
<td>N/A</td>
</tr>
<tr>
<td>Trade</td>
<td>$582.29 M</td>
<td>$597.70 M</td>
<td>$522.46 M</td>
<td>$470.65 M</td>
<td>$597.70 M</td>
<td>$ -</td>
<td>N/A</td>
</tr>
<tr>
<td>Valley</td>
<td>$612.70 M</td>
<td>$629.38 M</td>
<td>$580.15 M</td>
<td>$502.38 M</td>
<td>$629.38 M</td>
<td>$ -</td>
<td>N/A</td>
</tr>
<tr>
<td>West</td>
<td>$399.13 M</td>
<td>$408.71 M</td>
<td>$384.07 M</td>
<td>$360.57 M</td>
<td>$408.71 M</td>
<td>$ -</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$4.75 B</strong></td>
<td><strong>$4.89 B</strong></td>
<td><strong>$4.40 B</strong></td>
<td><strong>$4.12 B</strong></td>
<td><strong>$4.89 B</strong></td>
<td><strong>$ -</strong></td>
<td><strong>N/A</strong></td>
</tr>
<tr>
<td>Southgate*</td>
<td>$192.40 M</td>
<td>$192.40 M</td>
<td>$70.81 M</td>
<td>$69.24 M</td>
<td>$192.40 M</td>
<td>$ -</td>
<td>N/A</td>
</tr>
</tbody>
</table>

*Source: June 2017 Dashboard Report*

*Southgate is included within the Satellites category per the Dashboard report.*
Cash Flow & Invoicing
As of June 2017

Chart does not include 40J college projects such as ADA, Stormwater, Technology, Energy, etc.
Risk Program Update
As of June 2017

Risk Register Development: February—April 2017
• Continued development of college and PMO risk registers
• Risks were opened, reviewed, updated, and closed, as necessary

Cost Workshops: May—June 2017
• Cost and schedule matrices developed
• Workshops with college project teams and PMO department leads conducted
• Individual existing risk descriptions refined or closed
• New risks identified; mitigation strategies discussed
• Cost and schedule impact values assigned

Risk Model Execution: July 2017
• Model results being ran (results based on an 80% confidence level).

Next Steps: Ongoing
• Brief college presidents on risk model results – Current/Ongoing
June 2017 Risk Exposure Analysis

As of June 2017

- Risk cost workshops conducted at Colleges & PMO (May-June 2017)
- Monte Carlo analysis run in July 2017 for all active registers
- Analysis determined risk exposure at the 80th percentile

Additive June 2017 Risk Exposure Against Program Reserve

- December 2016 Exposure: $53.3 M
- June 2017 Exposure: $63.5 M
- Program Reserve: $330 M

- 40J: $63.7 M
- PMO: $3.1 M
- Consolidated College: $60.9 M
- CC Program Reserve Transfer: $2.7 M
- Future CC Program Reserve: $120 M
College Projects* Status Summary
As of June 2017

* Does not include Measure CC projects
Work-In-Place & Remaining Funds
As of December 2016 (Update to Follow)

* Value of work in place for projects from July 2016 through June 2017.
** Southgate is included within the Satellites category per the Dashboard report.
Procurement Activity
As of June 2017

Notable New Awards:

- Geotechnical Engineering Services Bench
  - Awarded: February 8, 2017
  - $2,500,000

- Network, Server, Storage and Peripheral Equipment Master Procurement Agreements
  - Awarded: April 5, 2017
  - $15,000,000

- Wayfinding Signage, Banners, and Decorative Signs Master Procurement Agreements
  - Awarded: May 10, 2017
  - $2,000,000

- Document Scanning, Storage, and Destruction Services Master Service Agreements
  - Awarded: June 7, 2017
  - $4,000,000

* Additional procurements to be scheduled in Oct, Nov, and Dec.
Procurement Activity
January – June 2017

Task Orders (T.O.’s) Issued

<table>
<thead>
<tr>
<th>Month</th>
<th>No. of T.O.s</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan</td>
<td>55</td>
</tr>
<tr>
<td>Feb</td>
<td>44</td>
</tr>
<tr>
<td>Mar</td>
<td>49</td>
</tr>
<tr>
<td>Apr</td>
<td>39</td>
</tr>
<tr>
<td>May</td>
<td>35</td>
</tr>
<tr>
<td>Jun</td>
<td>33</td>
</tr>
</tbody>
</table>

Purchase Orders (P.O.’s) Issued

<table>
<thead>
<tr>
<th>Month</th>
<th>No. of P.O.s</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan</td>
<td>31</td>
</tr>
<tr>
<td>Feb</td>
<td>42</td>
</tr>
<tr>
<td>Mar</td>
<td>26</td>
</tr>
<tr>
<td>Apr</td>
<td>17</td>
</tr>
<tr>
<td>May</td>
<td>15</td>
</tr>
<tr>
<td>Jun</td>
<td>10</td>
</tr>
</tbody>
</table>

Value of Task Orders & Purchase Orders Issued

<table>
<thead>
<tr>
<th>Month</th>
<th>Value of T.O.’s Issued</th>
<th>Value of P.O.’s Issued</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan</td>
<td>$2.2 million</td>
<td>$0.5 million</td>
</tr>
<tr>
<td>Feb</td>
<td>$1.0 million</td>
<td>$1.0 million</td>
</tr>
<tr>
<td>Mar</td>
<td>$0.6 million</td>
<td>$0.6 million</td>
</tr>
<tr>
<td>Apr</td>
<td>$2.4 million</td>
<td>$2.4 million</td>
</tr>
<tr>
<td>May</td>
<td>$0.1 million</td>
<td>$0.4 million</td>
</tr>
<tr>
<td>Jun</td>
<td>$0.9 million</td>
<td>$31k</td>
</tr>
</tbody>
</table>
Project Closeout
As of June 2017

1. 22 Projects were Substantially Completed from Jan – Jun ‘17

2. Project Archive Status: Jan – Jun ‘17

<table>
<thead>
<tr>
<th>Substantially Completed Projects</th>
<th>73</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cancelled Projects</td>
<td>50</td>
</tr>
<tr>
<td><strong>Total Projects Archived</strong></td>
<td><strong>123</strong></td>
</tr>
</tbody>
</table>

3. Overall Project Closeout Status

<table>
<thead>
<tr>
<th>Substantially Complete Complete</th>
<th>536</th>
<th>Archival Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Active, Cancelled, or Deferred</td>
<td>285</td>
<td>101 = 35.4%</td>
</tr>
<tr>
<td><strong>Total Construction Projects</strong></td>
<td><strong>821</strong></td>
<td><strong>438 = 53.3%</strong></td>
</tr>
</tbody>
</table>
Division of the State Architect (DSA) Certification
As of June 2017

Total Projects Closed with DSA Certification

- 87%
- 88%
- 89%
- 90%
- 91%
- 92%

% of Total Projects

- Jun-15
- Dec-15
- Jun-16
- Dec-16
- Jun-17

Projects Closed with DSA Certification (Jan '17 – Jun '17)

- 21

92%

% of Total Projects Closed with DSA Certification

BuildLACCD
Building for tomorrow’s leaders
Safety Report
As of June 2017

**Total Recordable Incident Rate:**
1.01
(Jan ‘17 – Jun ‘17)
Goal: < 3.1

**Labor Hours:**
196,851.75*
(Jan ‘17 – Jun ‘17)
* construction labor hours covered by OCIP

**NAICS: North American Industry Classification System**

**Incidents**

- Jan: 0
- Feb: 1
- Mar: 0
- Apr: 0
- May: 0
- Jun: 0
# LSEDV Contract Award Breakdown

**LSEDV : Local, Small, Emerging, Disabled Veteran-Owned**

As of June 2017

<table>
<thead>
<tr>
<th>Contract Category</th>
<th>Total Firms</th>
<th>LSEDV Firms</th>
<th>LSEDV Firms with Task Orders</th>
<th>Non-LSEDV Firms with Task Orders</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Augmentation</td>
<td>180</td>
<td>126</td>
<td>26</td>
<td>11</td>
</tr>
<tr>
<td>Architecture/Engineering</td>
<td>64</td>
<td>43</td>
<td>5</td>
<td>13</td>
</tr>
<tr>
<td>Environmental</td>
<td>13</td>
<td>8</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Inspector of Record</td>
<td>19</td>
<td>13</td>
<td>6</td>
<td>4</td>
</tr>
<tr>
<td>Laboratory of Record</td>
<td>9</td>
<td>5</td>
<td>5</td>
<td>2</td>
</tr>
<tr>
<td>Whole Bldg. Commissioning</td>
<td>11</td>
<td>3</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>Professional Services</td>
<td>296</td>
<td>197</td>
<td>44</td>
<td>34</td>
</tr>
<tr>
<td>Construction Companies</td>
<td>51</td>
<td>20</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Pre-Qualified Service Providers (PQSP)</td>
<td>50</td>
<td>50</td>
<td>10</td>
<td>0</td>
</tr>
</tbody>
</table>

**397 Total Companies**

**267 LSEDV Companies**

**63% Task Orders awarded to LSEDV**
Local Worker Hire Performance
As of June 2017

Local Workers*

<table>
<thead>
<tr>
<th>Local Workers</th>
<th>Non-Local Workers</th>
</tr>
</thead>
<tbody>
<tr>
<td>51%</td>
<td>47%</td>
</tr>
</tbody>
</table>

Local Workers under Old PLA**

<table>
<thead>
<tr>
<th>Local Workers</th>
<th>Non-Local Workers</th>
</tr>
</thead>
<tbody>
<tr>
<td>36%</td>
<td>64%</td>
</tr>
</tbody>
</table>

Source: District Wide - Local Hire Performance Ranking 06.30.17 report
* Cumulative since the inception of the amended Project Labor Agreement (PLA) on 7/8/15; goal is 35% local worker hire.
** Cumulative since October 2014 for remaining projects covered under old PLA; goal is 30% local worker hire.
Continuous Improvement Initiatives

As of June 2017

- Revised Invoice Processing KPI – July 1, 2017 launch
- KPI Comparison Report (January 2017 through June 2017):

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>Jan-17 Green</td>
<td>Jan-17 Green</td>
<td>Jan-17 Green</td>
<td>Jan-17 Green</td>
<td>Jan-17 Red</td>
<td>Jan-17 Red</td>
</tr>
<tr>
<td>East</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Harbor</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mission</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Pierce</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Southwest</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Trade</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Valley</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>West</td>
<td></td>
<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th></th>
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<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Compliant</td>
<td>Variance ≤ 0%</td>
<td>&lt; 20 days</td>
<td>TRIR &lt; 3.4</td>
<td>Substantial completion milestone achieved on schedule</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Needs Improvement</td>
<td>Variance between 0 to 1%</td>
<td>Between 20 and 29 days</td>
<td>TRIR within 10% of 3.4</td>
<td>Newly identified risks, closed risks, risk level changes, mitigation strategy updates, and cost exposure mitigation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unsatisfactory Compliance</td>
<td>Variance &gt; 1%</td>
<td>≥ 30 days</td>
<td>TRIR &gt; 3.74</td>
<td>Change Orders with Billable Field Orders or COPs that have been approved within 30 days</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Disclaimer: Legacy/challenged projects removed from Construction Schedule KPI
Continuous Improvement Initiatives
As of June 2017

CPT Quality Assessment (9 Colleges):
• Next round scheduled to be completed in August 2017, with focus on budget/financial reporting, change management, and invoice process.

PMO Department Assessments:
• Conducted December 2016
• Assessment results reported Q1 2017
• Recommendations implemented Q2 2017

PMO Reporting Deliverables Tracking Assessment: Ongoing

Key PMO Reporting Enhancements: Ongoing
Key reporting areas include:
• Cost and Schedule – Chancellor’s Report initiated
• Change Management – Sharepoint Platform launched
• Invoice Processing – Revised KPI effective July 1
• Closeout – Enhanced monthly reporting
• Proliance – Enhanced approval matrix
External Assessments
As of June 2017

KPMG Financial Audit Report:

• Planning underway with estimated September 2017 start

KPMG Performance Audit Report:

• Kick-off June 20, 2017
• Field work underway
• Conducting weekly status meetings
• Ongoing response to data requests
• Estimated final report - November 2017

Performance Audit Process Evaluation Areas
July 1, 2016 – June 30, 2017

1. Risk Management
2. Baseline Budget / Forecasting
3. Project Closeout
4. Controls Assessment
5. Project Management Information System (PMIS)
Program Awards
As of June 2017

Construction Management Association of America (CMAA) Southern California Chapter: 2017 Creating Opportunities for Diversity and Equality (CODE) Award for Outstanding Community Outreach Program

The LACCD was the first recipient of the CODE award which recognizes outreach efforts and training workshops focused on increasing government contracting participation of Local, Small, Emerging, and Disabled Veteran-owned businesses.
Thank You
### Los Angeles City College

<table>
<thead>
<tr>
<th>Line #</th>
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<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>01C-108.00</td>
<td>Da Vinci Hall</td>
<td>In Construction</td>
<td>DBB</td>
<td>$17,688,179</td>
<td>$0</td>
<td>$17,688,179</td>
<td>14%</td>
<td>June-17</td>
<td>0</td>
<td>July-18</td>
<td>June-18</td>
<td>Project achieved substantial completion on June 9, 2017.</td>
</tr>
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### East Los Angeles College

<table>
<thead>
<tr>
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<th>Project #</th>
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<th>Contract Type</th>
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<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>02E-222.00</td>
<td>Science Career &amp; Mathematics Building 8 (Earth Sciences)</td>
<td>In Construction</td>
<td>DB</td>
<td>$13,209,987</td>
<td>$13,018,506</td>
<td>$13,018,506</td>
<td>55%</td>
<td>Nov-17</td>
<td>0</td>
<td>Nov-17</td>
<td>Feb-18</td>
<td>There is a cost impact due to the unforeseen site condition of discovered underground utilities not shown on the as-built drawings. A change order for the additional costs is being prepared. Approval of the change order will resolve this cost impact.</td>
</tr>
<tr>
<td>3</td>
<td>04U-202.01</td>
<td>Transportation and Accessibility Improvements - Phase 1 Exterior</td>
<td>In Closeout</td>
<td>DBB-P</td>
<td>$4,164,002</td>
<td>$4,393,593</td>
<td>$4,393,593</td>
<td>100%</td>
<td>Mar-17</td>
<td>0</td>
<td>Mar-17</td>
<td>Jul-17</td>
<td>Negative cost variance caused by internal project controls variances currently being remedied.</td>
</tr>
<tr>
<td>4</td>
<td>04U-209.01</td>
<td>East Stormwater West &amp; Central section of Campus</td>
<td>In Closeout</td>
<td>DB</td>
<td>$2,000,004</td>
<td>$2,121,384</td>
<td>$2,121,384</td>
<td>52%</td>
<td>May-17</td>
<td>183</td>
<td>Nov-17</td>
<td>Jun-17</td>
<td>Negative cost variance caused by internal project controls variances currently being remedied.</td>
</tr>
</tbody>
</table>

### Los Angeles Harbor College

<table>
<thead>
<tr>
<th>Line #</th>
<th>Project #</th>
<th>Project Name</th>
<th>Project Status</th>
<th>Contract Type</th>
<th>Original Construction Contract Value (A)</th>
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<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>06H-350.03</td>
<td>S A I L S - Infrastructure/Land &amp; Hardscape/ Security</td>
<td>In Construction</td>
<td>DB</td>
<td>$11,200,112</td>
<td>($97,513)</td>
<td>$11,102,600</td>
<td>82%</td>
<td>Apr-14</td>
<td>1,806</td>
<td>Mar-19</td>
<td>Mar-19</td>
<td>The contractor has submitted a time impact analysis (TIA) and is under review for the issuance of a no-cost time extension change order. The issuance of a change order will resolve this schedule impact.</td>
</tr>
<tr>
<td>6</td>
<td>06H-350.01</td>
<td>S A I L S - Student Union</td>
<td>In Construction</td>
<td>DB</td>
<td>$59,829,021</td>
<td>$12,148,979</td>
<td>$52,679,942</td>
<td>40%</td>
<td>Apr-14</td>
<td>1,569</td>
<td>Jul-18</td>
<td>Jul-18</td>
<td>There is a cost impact due to the unforeseen site condition of discovered underground utilities not shown on the as-built drawings. A change order for the additional costs is being prepared. Approval of the change order will resolve this cost impact.</td>
</tr>
<tr>
<td>7</td>
<td>06H-338.01</td>
<td>Campus Wide ADA Transition and Access Compliance</td>
<td>In Construction</td>
<td>DB</td>
<td>$785,207</td>
<td>$785,207</td>
<td>$785,207</td>
<td>24%</td>
<td>May-16</td>
<td>528</td>
<td>Oct-17</td>
<td>Oct-17</td>
<td>There is a cost impact due to the unforeseen site condition of discovered underground utilities not shown on the as-built drawings. A change order for the additional costs is being prepared. Approval of the change order will resolve this cost impact.</td>
</tr>
<tr>
<td>8</td>
<td>06U-302.01</td>
<td>Harbor - Trans and Accessibility Improvements</td>
<td>In Construction</td>
<td>DB</td>
<td>$2,000,000</td>
<td>$2,121,384</td>
<td>$2,121,384</td>
<td>52%</td>
<td>May-16</td>
<td>528</td>
<td>Oct-17</td>
<td>Oct-17</td>
<td>There is a cost impact due to the unforeseen site condition of discovered underground utilities not shown on the as-built drawings. A change order for the additional costs is being prepared. Approval of the change order will resolve this cost impact.</td>
</tr>
</tbody>
</table>

### Los Angeles Mission College

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<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>ERM-405.00</td>
<td>Arts, Media &amp; Performance</td>
<td>In Construction</td>
<td>DB</td>
<td>$4,924,209</td>
<td>$2,205,314</td>
<td>$2,205,314</td>
<td>65%</td>
<td>Feb-18</td>
<td>0</td>
<td>Feb-18</td>
<td>Feb-18</td>
<td>Negative cost variance caused by internal project controls variances currently being remedied.</td>
</tr>
<tr>
<td>10</td>
<td>ERM-406.00</td>
<td>Student Services/Admin Building</td>
<td>In Construction</td>
<td>DB</td>
<td>$24,209,021</td>
<td>$24,209,021</td>
<td>$24,209,021</td>
<td>100%</td>
<td>Aug-17</td>
<td>0</td>
<td>Aug-17</td>
<td>Aug-17</td>
<td>There is a cost impact due to the unforeseen site condition of discovered underground utilities not shown on the as-built drawings. A change order for the additional costs is being prepared. Approval of the change order will resolve this cost impact.</td>
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</table>

### Los Angeles Pierce College

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<th>Contract Type</th>
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<th>Original (Contract) Substantial Completion</th>
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<th>Revised Substantial Completion Date (K)</th>
<th>Current Forecasted Substantial Completion Date (L)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>04U-409.02</td>
<td>Zone 4 Storm Chamber Retention System</td>
<td>Sub. Comp.</td>
<td>PQSP</td>
<td>$546,000</td>
<td>$546,000</td>
<td>$546,000</td>
<td>100%</td>
<td>Aug-17</td>
<td>0</td>
<td>Aug-17</td>
<td>Aug-17</td>
<td>There is a cost and schedule impact due to the discovery of unforeseen foundation conditions. The foundation depth was discovered to be deeper than shown on as-built drawings. There is a schedule delay due to the installation of additional framing required per current code. A change order is currently being produced. Approval of the change order will resolve this cost and schedule impact.</td>
</tr>
</tbody>
</table>

### Los Angeles Southwest College

<table>
<thead>
<tr>
<th>Line #</th>
<th>Project #</th>
<th>Project Name</th>
<th>Project Status</th>
<th>Contract Type</th>
<th>Original Construction Contract Value (A)</th>
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<th># of Calendar Days Extended by Mutual Agreement (July-8)</th>
<th>Revised Substantial Completion Date (K)</th>
<th>Current Forecasted Substantial Completion Date (L)</th>
<th>Comments</th>
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<tbody>
<tr>
<td>12</td>
<td>06S-615.03</td>
<td>Transit Centers</td>
<td>In Construction</td>
<td>DB</td>
<td>$364,000</td>
<td>$364,000</td>
<td>$364,000</td>
<td>100%</td>
<td>Aug-16</td>
<td>0</td>
<td>Aug-16</td>
<td>Aug-16</td>
<td>There is a cost and schedule impact due to the discovery of unforeseen foundation conditions. The foundation depth was discovered to be deeper than shown on as-built drawings. There is a schedule delay due to the installation of additional framing required per current code. A change order is currently being produced. Approval of the change order will resolve this cost and schedule impact.</td>
</tr>
<tr>
<td>Line #</td>
<td>Project #</td>
<td>Project Name</td>
<td>Project Status</td>
<td>Contract Type 1</td>
<td>Original Construction Contract Value [A]</td>
<td>Aggregate Approved Change Order Amount to Date [B]</td>
<td>Current Revised Contract Amount to Date [C = A + B]</td>
<td>Physical % Complete</td>
<td>Original (Contract) Substantial Completion Date</td>
<td>Revised Substantial Completion Date</td>
<td>Current Forecasted Substantial Completion Date [L]</td>
<td>Comments</td>
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<td>-----------------------------------------------</td>
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<td></td>
</tr>
<tr>
<td>17</td>
<td>Various</td>
<td>East Parking Structure (EPS) and PV, East Campus Grounds Improvements, and East Campus Substation and Electrical Distribution System (4 Projects)</td>
<td>In Construction &amp; Compl./Ready for Use</td>
<td>DB</td>
<td>$26,698,446</td>
<td>$2,083,682</td>
<td>$28,782,127</td>
<td>100%</td>
<td>Jul-16</td>
<td>0</td>
<td>Jul-16</td>
<td>Jul-17</td>
<td>Occupied October 2016.</td>
</tr>
<tr>
<td>18</td>
<td>07T-706.03</td>
<td>Upgrade Child Development Center Weatherproofing</td>
<td>In Construction</td>
<td>PQSP</td>
<td>$551,460</td>
<td>$0</td>
<td>$551,460</td>
<td>40%</td>
<td>Sep-17</td>
<td>0</td>
<td>Sep-17</td>
<td>Sep-17</td>
<td>Project achieved substantial completion on April 28, 2017.</td>
</tr>
<tr>
<td>19</td>
<td>07T-759.05</td>
<td>Temporary Restrooms</td>
<td>In Construction</td>
<td>PQSP</td>
<td>$102,834</td>
<td>$0</td>
<td>$102,834</td>
<td>100%</td>
<td>Apr-17</td>
<td>0</td>
<td>Apr-17</td>
<td>Apr-17</td>
<td></td>
</tr>
<tr>
<td>20</td>
<td>07T-714.03</td>
<td>Construction Tech Yard and Storage Building</td>
<td>In Construction</td>
<td>PQSP</td>
<td>$740,246</td>
<td>$0</td>
<td>$740,246</td>
<td>25%</td>
<td>Dec-17</td>
<td>0</td>
<td>Dec-17</td>
<td>Dec-17</td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>06J-702.01</td>
<td>ADA Transition and Accessibility Requirements</td>
<td>In Construction</td>
<td>DBB-P</td>
<td>$3,820,000</td>
<td>$0</td>
<td>$3,820,000</td>
<td>55%</td>
<td>Oct-17</td>
<td>1</td>
<td>Nov-17</td>
<td>Oct-17</td>
<td></td>
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**Los Angeles Trade Tech College**

<table>
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</tr>
</thead>
<tbody>
<tr>
<td>22</td>
<td>08V-801.00</td>
<td>Media &amp; Performing Arts Center (VACC)</td>
<td>In Construction</td>
<td>LLB</td>
<td>$77,818,793</td>
<td>$0</td>
<td>$77,818,793</td>
<td>21%</td>
<td>Dec-18</td>
<td>0</td>
<td>Dec-18</td>
<td>Jan-19</td>
</tr>
<tr>
<td>23</td>
<td>08V-840.02</td>
<td>Parking Lot D - Stormwater Implementation</td>
<td>In Construction</td>
<td>PQSP</td>
<td>$159,756</td>
<td>$0</td>
<td>$159,756</td>
<td>78%</td>
<td>Aug-17</td>
<td>0</td>
<td>Aug-17</td>
<td>Aug-17</td>
</tr>
<tr>
<td>24</td>
<td>04J-809.00</td>
<td>Storm Water Implementation - Valley</td>
<td>In Construction</td>
<td>PQSP</td>
<td>$917,323</td>
<td>$0</td>
<td>$917,323</td>
<td>55%</td>
<td>Aug-17</td>
<td>0</td>
<td>Aug-17</td>
<td>Sep-17</td>
</tr>
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</table>

**West Los Angeles College**

<table>
<thead>
<tr>
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<th>Project Name</th>
<th>Project Status</th>
<th>Contract Type 1</th>
<th>Original Construction Contract Value [A]</th>
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<th>Current Revised Contract Amount to Date [C = A + B]</th>
<th>Physical % Complete</th>
<th>Original (Contract) Substantial Completion Date</th>
<th>Revised Substantial Completion Date</th>
<th>Current Forecasted Substantial Completion Date [L]</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>25</td>
<td>05W-948.00</td>
<td>Plant Facilities Center</td>
<td>In Construction</td>
<td>DB</td>
<td>$2,054,050</td>
<td>$0</td>
<td>$2,054,050</td>
<td>0%</td>
<td>Nov-16</td>
<td>0</td>
<td>Nov-16</td>
<td>Mar-18</td>
</tr>
<tr>
<td>26</td>
<td>05W-979.24</td>
<td>Central Plant Phase 2</td>
<td>In Construction</td>
<td>PQSP</td>
<td>$1,003,253</td>
<td>$0</td>
<td>$1,003,253</td>
<td>0%</td>
<td>Nov-16</td>
<td>4</td>
<td>Jan-17</td>
<td>Aug-17</td>
</tr>
<tr>
<td>27</td>
<td>05J-903.03</td>
<td>Storm Water Project Phase 2 - Pave Lot 7</td>
<td>In Construction</td>
<td>DB</td>
<td>$346,470</td>
<td>$0</td>
<td>$346,470</td>
<td>25%</td>
<td>Nov-16</td>
<td>0</td>
<td>Nov-16</td>
<td>Aug-17</td>
</tr>
</tbody>
</table>

**Recently Completed Projects Total**

<table>
<thead>
<tr>
<th>Line #</th>
<th>Project Name</th>
<th>Original Construction Contract Value [A]</th>
<th>Aggregate Approved Change Order Amount to Date [B]</th>
<th>Current Revised Contract Amount to Date [C = A + B]</th>
<th>Physical % Complete</th>
<th>Original (Contract) Substantial Completion Date</th>
<th>Revised Substantial Completion Date</th>
<th>Current Forecasted Substantial Completion Date [L]</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>24</td>
<td>Active Construction Projects Total</td>
<td>$338,263,005</td>
<td>$233,352,055</td>
<td>$571,615</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Recently Completed Projects Total</td>
<td>$42,841,153</td>
<td>$2,443,634</td>
<td>$45,284,787</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Notes**

1. Contract Type: DBB = Design-Bid-Build  DB = Design-Build  LLB = Lease-Leaseback  PQSP = Prequalified Service Providers  DBB-P = Design-Bid-Build - Prequalified

2. Columns [A], [B], and [I] are based on values for the prime general contractor solely.

3. Aggregate Change Order Amount to Date is based on values as of 30-Nov-16. Total Change to Date values for Los Angeles Trade Tech College are as of 30-Nov-16. Total Change to Date values excludes notice of changes and Change Order Proposals.

4. Design EAC is included only for Design-Build contracts.

5. Construction EAC includes the total of new construction and renovation hard costs.

6. Project totals include both projects listed by Line # and bundled projects (8 projects for NACM - Phase 1 at Pierce College and 4 projects for EPS at Trade Tech College).