I. ROLL CALL

II. PUBLIC SPEAKERS*

III. INFORMATIONAL ITEMS
   A. Watson Center 2- Project Budget Update
   B. Agricultural Education Building Project Update
   C. Space Analysis and Pre-Programming Update
   D. Active Construction Projects Status Report (for receive and file only)

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

V. 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.
West Los Angeles College: Watson Center 2
Project Budget Update

Facilities Master Planning & Oversight Committee

August 22, 2018
Agenda

• Overview
• Current Conditions
• Construction Industry Outreach and Bid Overview
• Reasons for Cost Increase
• May 2018 FMP&OC vs Bid Comparison
• Risks of Rebidding and Next Steps
• Questions
Overview - Project

- Watson Center 2 will provide the Film & Television Production Department a new 16,310 square feet facility.
- The building will include teaching stations, a sound stage, workshop, prop shop, costume lab, faculty offices, some exterior site work.
Overview - Project Site
Current Conditions

Temporary stage currently housed in an airplane hanger and shared with the Aviation Repair Program.

The temporary sound stage is not conducive to set training.
Construction Industry Outreach and Bid Overview

• Industry Outreach
  ▪ Request For Qualifications (RFQ) was posted on February 6, 2018
    ▪ First deadline: March 3, 2018
    ▪ Deadline extended: April 5, 2018
    ▪ Only 4 submissions received
  ▪ RFQ re-released on April 17, 2018
    ▪ Deadline: May 18, 2018
    ▪ No new submissions received
  ▪ 3 of the 4 submissions were qualified to bid

• Bid Results
  ▪ 3 bids reviewed
    ▪ Low bidder withdrew bid, 2nd low bidder was non-responsive
Reasons for Cost Increase

• Current Bidding Environment
  - Minimal General Contractor interest
    - Re-opened RFQ period
    - 3 RFQ’s received after extensive outreach to construction industry
  - Small project-construction value
    - General Contractor’s preference to bid on larger projects
  - Market conditions
    - Shortage of labor
    - Paying premium to keep workers

• Cost Escalation
  - Current construction market conditions are showing an increase from 4% to 6% for the 2nd quarter
May 2018 FMP&OC vs Current Bid Comparison

May 2018 FMP&OC Recommendation

$12,083,309

Updated Project Budget

$15,381,000

- Market Conditions
- Small Project Factor
- Increased Escalation
- Current Project Contingency
Risks of Rebidding and Next Steps

• Risks of Rebidding
  ▪ Higher bid cost
  ▪ No new bidders
  ▪ Low bidder is precluded from re-bidding since they withdrew bid
  ▪ Special building system

• Next Steps
  ▪ Board of Trustees approve the authorization to award the construction contract
QUESTIONS
Pierce College: Agricultural Education Building Project Update

Facilities Master Planning & Oversight Committee

August 22, 2018
Agenda

• Project History
• Project Scope
• Status & Next Steps
• Questions
Project History – 2002 Master Plan

Project identified under note 1 as Agriculture/Education Center
Project Scope – Academic Benefits

The User Group identified five main vision statements for the project and enhanced curriculum. The facility will:

1. Become the preeminent community college program for agricultural curriculum that replicates needs of the industry.

2. Be the home of an integrated program, where this facility is the centerpiece of the Plant Science/Horticulture programs offered by the College.

3. Inspire creative excellence in students through collaboration, experimentation, social interaction and exposure while providing a solid foundation for careers in the agricultural industry.

4. Provide a convergent and immersive learning environment in a technologically advanced, flexible facility that will enhance the college learning experience.

5. Encourage collaborative, innovative work and express the energy and creativity of its students, faculty and staff. Departments will collaborate intellectually and academically to develop the multidisciplinary curriculum and continuously explore new collaborative teaching methods.
Project Scope – Location

✔ Adjacent to outdoor laboratory fields for food production

✔ Campus presence and connection to the neighboring area

✔ In close proximity public transportation (Metro bus and Orange line bus station)

✔ Easy and direct public access from the street

✔ Supported by the surrounding community and Pierce College Citizens’ Oversight Committee
Agricultural Education Center

The new home for the Agricultural (Plant Sciences) and Horticulture Programs to provide instructional Classroom and Greenhouse environments.
Project Scope – Rendering

Main Building (8,540 GSF):
• One general classroom (occupancy 40)
• One lab classroom (occupancy 40)
• One community meeting room with storage and food preparation area (occupancy 100)
• Men, women and gender inclusive restrooms
• IDF room
• Three faculty offices
• General office area
• Hallway
• Custodial closet

Out buildings and facilities:
• Two, approximately 2,160 SF greenhouse structures with an associated headhouse
• Parking for 80 vehicles and required accessible stalls
• 180 SF agriculture tool storage shed
• Campus shuttle bus drop–off
Status & Next Steps

• Design-build procurement was completed in July 2018

• DBE, Rudolph & Sletten (R&S) and NAC, was selected out of (5) applicants and (3) short-listed firms
  • Design-build contract amount $12.86 million

• Contract ready for award – Projected Start Date September 2018

• The project schematic design will be presented at FMPOC for approval in early 2019
QUESTIONS
SPACE ANALYSIS & PRE-PROGRAMMING UPDATE
David Salazar, Chief Facilities Executive

August 22, 2018
WHY SPACE ANALYSIS & PRE-PROGRAMMING?

1. Changes in Enrollment

2. Determine Existing Space Utilization across District

3. “Right-Size” Buildings Based on Need and Utilization
SPACE ANALYSIS & PRE-PROGRAMMING BENEFITS

1. Maximizes Bond Dollar Investment
2. Develops Phasing Plans and Costs
3. Provides Basis for Updates to Facilities Master Plans and Environmental Impact Reports (EIRs)
4. Identifies Opportunities to Reduce or Eliminate:
   • Underutilized Space
   • High Facilities Condition Index (FCI) Buildings
   • Portable Buildings
   • Maintenance & Operations Costs
DEFINITIONS TO KNOW

Capacity/Load Ratio: Measure of Space Utilization Efficiency
- Total Capacity of a Space Type Divided by Use

WSCH: Weekly Student Contact Hours
- A Standard State Measurement for Tracking Enrollment

GSF: Gross Square Footage
- Sum of All Space within a Building (including Lobbies, Restrooms, Stairwells & Shafts, Storage & Mechanical Rooms, Shared Corridors)

ASF: Assignable Square Footage
- Usable Space (excludes Lobbies, Restrooms, Stairwells & Shafts, Storage & Mechanical Rooms, Shared Corridors, etc.)
PROPOSED TARGETS FOR MEASURE CC PROJECTS

Projected WSCH

• 1.4%/Year Growth
  – State of California, Department of Finance Regional projection
  – From Year 2016 actual to Year 2026 (10 Year Projection)

Capacity/Load Ratio Reductions

• Reduce by 5% Classroom, Laboratory, Office Space for Campus Priority Projects*

• Reduce to 150% (or less)**
  – All space type categories by 2026 (including Classroom, Laboratory, Office, Library, AV/TV)

* 5% Reduction is State Standard for Replacement (Non-Growth) Projects

** Cap/Load Target of 150% cited in the LACCD Strategic Plan: 2018-2023
OPTIMAL BALANCE FOR CAPITAL PROJECTS

- CAP/LOAD RATIO
- SPACE UTILIZATION
- OPERATING COSTS

OPTIMAL BALANCE
CAPACITY/LOAD RATIOS:
LACCD SPACE CATEGORIES ANALYZED

<table>
<thead>
<tr>
<th>Categories</th>
<th>Average Across All 9 Campuses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom</td>
<td>142%*</td>
</tr>
<tr>
<td>Laboratory</td>
<td>139%*</td>
</tr>
<tr>
<td>Office</td>
<td>182%*</td>
</tr>
<tr>
<td>Library**</td>
<td></td>
</tr>
<tr>
<td>Audio-Visual/Television(AV/TV)**</td>
<td></td>
</tr>
<tr>
<td>Other (e.g. M&amp;O Shops)**</td>
<td></td>
</tr>
</tbody>
</table>

* Compared with 100% State Utilization Standard
** Library, AV/TV, Other space not analyzed
CAPACITY/LOAD RATIOS DISTRICT-WIDE FOR 2016

165%
LACCD Average

115%
State Community College Average

100%
State Utilization Standard
## College-Specific Capacity/Load Ratios for 2016

<table>
<thead>
<tr>
<th>College</th>
<th>Classroom</th>
<th>Laboratory</th>
<th>Office</th>
</tr>
</thead>
<tbody>
<tr>
<td>ELAC</td>
<td>137%</td>
<td>132%</td>
<td>152%</td>
</tr>
<tr>
<td>LACC</td>
<td>219%</td>
<td>174%</td>
<td>204%</td>
</tr>
<tr>
<td>LAHC</td>
<td>199%</td>
<td>264%</td>
<td>174%</td>
</tr>
<tr>
<td>LAMC</td>
<td>168%</td>
<td>287%</td>
<td>159%</td>
</tr>
<tr>
<td>LAPC</td>
<td>158%</td>
<td>132%</td>
<td>161%</td>
</tr>
<tr>
<td>LASC</td>
<td>203%</td>
<td>267%</td>
<td>265%</td>
</tr>
<tr>
<td>LATTC</td>
<td>197%</td>
<td>117%</td>
<td>173%</td>
</tr>
<tr>
<td>LAVC</td>
<td>169%</td>
<td>231%</td>
<td>161%</td>
</tr>
<tr>
<td>WLAC</td>
<td>207%</td>
<td>298%</td>
<td>162%</td>
</tr>
</tbody>
</table>
2016-2017 LACCD FACILITIES OPERATING COSTS

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>LACCD Space Inventory</td>
<td>7,301,050 GSF</td>
</tr>
<tr>
<td>(165% District-Wide Cap/Load Ratio)</td>
<td>X</td>
</tr>
<tr>
<td>LACCD Average Annual Cost/GSF</td>
<td>$9.57</td>
</tr>
<tr>
<td>(includes M &amp; O, Custodial, Utilities)</td>
<td></td>
</tr>
<tr>
<td>LACCD Operating Costs</td>
<td>$69.9 Million</td>
</tr>
<tr>
<td>Excess Space</td>
<td>456,000 GSF</td>
</tr>
<tr>
<td>(Over 150% Cap/Load Ratio Target*)</td>
<td></td>
</tr>
<tr>
<td>Delta</td>
<td>$4.36 Million</td>
</tr>
</tbody>
</table>

* Per LACCD Strategic Plan: 2018-2023
### FACILITIES CONDITION INDEX TARGET: 20%*

<table>
<thead>
<tr>
<th>Location</th>
<th>Assessment Year 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>East Los Angeles College (ELAC)</td>
<td>25.94%</td>
</tr>
<tr>
<td>Los Angeles City College (LACC)</td>
<td>23.35%</td>
</tr>
<tr>
<td>Los Angeles Harbor College (LAHC)</td>
<td>20.94%</td>
</tr>
<tr>
<td>Los Angeles Mission College (LAMC)</td>
<td>6.38%</td>
</tr>
<tr>
<td>Los Angeles Pierce College (LAPC)</td>
<td>26.01%</td>
</tr>
<tr>
<td>Los Angeles Southwest College (LASC)</td>
<td>9.46%</td>
</tr>
<tr>
<td>Los Angeles Trade-Tech College (LATTC)</td>
<td>44.60%</td>
</tr>
<tr>
<td>Los Angeles Valley College (LAVC)</td>
<td>26.49%</td>
</tr>
<tr>
<td>West Los Angeles College (WLAC)</td>
<td>25.41%</td>
</tr>
<tr>
<td><strong>District-wide Average (LACCD)</strong></td>
<td>24.35%</td>
</tr>
</tbody>
</table>

**Facilities condition standards:**
- Good: under 5%
- Fair: 5%-10%
- Poor: over 10%

* FCI Target of 20% cited in LACCD Strategic Plan: 2018-2023
PROGRESS TO DATE

Met with each College to discuss:

1. Space Analysis (Existing and Projected WSCH and Cap/Load) findings and implications for Measure CC Priority Projects

2. Space Utilization findings and strategies to improve utilization including:
   - Right-sizing and/or consolidating priority projects
   - Repurposing or reconfiguring existing space to meet program needs
NEXT STEPS

1. Identify Measure CC Projects that can move forward with no further space analysis.

2. Continue to study and right-size projects.

3. Continue to look for opportunities to remove poor quality buildings (portable and high FCI).

4. Work with Campuses to identify to repurpose underutilized space.

5. Determine how to plan and design projects to promote LACCD Strategic Plan: 2018-2023 to increase enrollment and improve student success.
QUESTIONS
<table>
<thead>
<tr>
<th>Line #</th>
<th>Project #</th>
<th>Project Name</th>
<th>Contract Type</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>EAC (Construction Only)</th>
<th>Physical % Complete</th>
<th>Original (Contract) Substantial Completion [I]</th>
<th>Revised (Contract) Substantial Completion Date [K]</th>
<th>Current Forecasted Substantial Completion Date [L]</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>101-108.00</td>
<td>Da Vinci Hall</td>
<td>DBB</td>
<td>$17,661,000</td>
<td>$0</td>
<td>$17,661,000</td>
<td>61%</td>
<td>Jul-18</td>
<td>0</td>
<td>Jul-18</td>
<td>Jul-19</td>
</tr>
<tr>
<td>2</td>
<td>40J-102.01</td>
<td>City - Trans and Accessibility Improvements</td>
<td>PQSP</td>
<td>$960,000</td>
<td>$0</td>
<td>$960,000</td>
<td>20%</td>
<td>Jan-19</td>
<td>0</td>
<td>Jan-19</td>
<td>Jan-19</td>
</tr>
<tr>
<td>3</td>
<td>03H-329.01</td>
<td>Relocation of Power and Phone Switch</td>
<td>PQSP</td>
<td>$841,257</td>
<td>$0</td>
<td>$841,257</td>
<td>35%</td>
<td>Apr-18</td>
<td>59</td>
<td>Jun-18</td>
<td>Aug-18</td>
</tr>
<tr>
<td>4</td>
<td>03H-329.01</td>
<td>Campus Wide ADA Transition</td>
<td>DB</td>
<td>$178,957</td>
<td>$604,197</td>
<td>$783,154</td>
<td>95%</td>
<td>Feb-16</td>
<td>651</td>
<td>Feb-16</td>
<td>Aug-18</td>
</tr>
<tr>
<td>5</td>
<td>03H-350.01</td>
<td>S.A.I.L.S. - Student Union</td>
<td>DB</td>
<td>$39,809,201</td>
<td>$12,983,475</td>
<td>$52,792,674</td>
<td>84%</td>
<td>Apr-14</td>
<td>1,807</td>
<td>Mar-19</td>
<td>Oct-18</td>
</tr>
<tr>
<td>6</td>
<td>03H-350.03</td>
<td>S.A.I.L.S. - Infrastructure/Land &amp; Hardscape/Security</td>
<td>DB</td>
<td>$16,260,112</td>
<td>($116,614)</td>
<td>$16,143,498</td>
<td>95%</td>
<td>Apr-14</td>
<td>1,807</td>
<td>Mar-19</td>
<td>Jul-19</td>
</tr>
<tr>
<td>7</td>
<td>04J-302.01</td>
<td>Harbor - Transportation and Accessibility Improvements</td>
<td>DB</td>
<td>$2,002,427</td>
<td>($333,685)</td>
<td>$2,335,112</td>
<td>95%</td>
<td>Feb-18</td>
<td>651</td>
<td>Feb-18</td>
<td>Aug-18</td>
</tr>
<tr>
<td>8</td>
<td>04M-425.00</td>
<td>Central Energy Plant</td>
<td>DB</td>
<td>$12,694,858</td>
<td>$345,912</td>
<td>$13,040,770</td>
<td>7%</td>
<td>Aug-19</td>
<td>0</td>
<td>Aug-19</td>
<td>Aug-19</td>
</tr>
<tr>
<td>9</td>
<td>40J-401.04</td>
<td>Renewable Energy</td>
<td>DB</td>
<td>$3,100,250</td>
<td>$0</td>
<td>$3,100,250</td>
<td>1%</td>
<td>Aug-19</td>
<td>0</td>
<td>Aug-19</td>
<td>Aug-19</td>
</tr>
<tr>
<td>10</td>
<td>05P-543.02</td>
<td>Parking Lots and Roadways - Anthropology/Geography</td>
<td>DBB</td>
<td>$2,475,800</td>
<td>$0</td>
<td>$2,475,800</td>
<td>4%</td>
<td>Mar-19</td>
<td>0</td>
<td>Mar-19</td>
<td>Mar-19</td>
</tr>
<tr>
<td>11</td>
<td>05P-543.03</td>
<td>Mason Remodel</td>
<td>DB</td>
<td>$2,505,000</td>
<td>$0</td>
<td>$2,505,000</td>
<td>4%</td>
<td>Mar-19</td>
<td>0</td>
<td>Mar-19</td>
<td>Mar-19</td>
</tr>
<tr>
<td>12</td>
<td>05J-505.33</td>
<td>Physical Security and Hardware - Pierce</td>
<td>LLB</td>
<td>$1,368,777</td>
<td>$0</td>
<td>$1,368,777</td>
<td>5%</td>
<td>Mar-19</td>
<td>0</td>
<td>Mar-19</td>
<td>Mar-19</td>
</tr>
<tr>
<td>13</td>
<td>05S-618.01</td>
<td>School of Science</td>
<td>DB</td>
<td>$15,499,000</td>
<td>$193,970</td>
<td>$15,692,970</td>
<td>30%</td>
<td>Jun-19</td>
<td>0</td>
<td>Jun-19</td>
<td>Jul-19</td>
</tr>
<tr>
<td>14</td>
<td>05S-663.04</td>
<td>West Campus - Barrier Removal</td>
<td>PQSP</td>
<td>$289,841</td>
<td>$0</td>
<td>$289,841</td>
<td>65%</td>
<td>Oct-18</td>
<td>0</td>
<td>Oct-18</td>
<td>Oct-18</td>
</tr>
<tr>
<td>15</td>
<td>05J-773.06</td>
<td>Blue Line Stated Extension</td>
<td>DB</td>
<td>$3,033,226</td>
<td>$184,576</td>
<td>$3,217,802</td>
<td>72%</td>
<td>Apr-18</td>
<td>194</td>
<td>Aug-18</td>
<td>Oct-18</td>
</tr>
<tr>
<td>16</td>
<td>07V-401.00</td>
<td>Valley Academic &amp; Cultural Center (VACC)</td>
<td>LLB</td>
<td>$78,508,391</td>
<td>$17,084</td>
<td>$79,686,465</td>
<td>34%</td>
<td>Dec-18</td>
<td>0</td>
<td>Dec-18</td>
<td>Apr-20</td>
</tr>
<tr>
<td>17</td>
<td>08W-969.03</td>
<td>Plant Facilities Center</td>
<td>DB</td>
<td>$2,337,469</td>
<td>$148,024</td>
<td>$2,485,493</td>
<td>95%</td>
<td>Nov-16</td>
<td>468</td>
<td>Mar-18</td>
<td>Aug-18</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 [C] are based on values for the prime general contractor solely.
3. 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.

**West Los Angeles College**

<table>
<thead>
<tr>
<th>Line #</th>
<th>Project #</th>
<th>Project Name</th>
<th>Contract Type</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>EAC (Construction Only)</th>
<th>Physical % Complete</th>
<th>Original (Contract) Substantial Completion [I]</th>
<th>Revised (Contract) Substantial Completion Date [K]</th>
<th>Current Forecasted Substantial Completion Date [L]</th>
</tr>
</thead>
<tbody>
<tr>
<td>18</td>
<td>08W-969.00</td>
<td>Plant Facilities Center</td>
<td>DB</td>
<td>$2,337,469</td>
<td>$148,024</td>
<td>$2,485,493</td>
<td>95%</td>
<td>Nov-16</td>
<td>468</td>
<td>Mar-18</td>
<td>Aug-18</td>
</tr>
</tbody>
</table>

**Active Construction Projects Total**

<table>
<thead>
<tr>
<th>Line #</th>
<th>Project #</th>
<th>Project Name</th>
<th>Contract Type</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>EAC (Construction Only)</th>
<th>Physical % Complete</th>
<th>Original (Contract) Substantial Completion [I]</th>
<th>Revised (Contract) Substantial Completion Date [K]</th>
<th>Current Forecasted Substantial Completion Date [L]</th>
</tr>
</thead>
<tbody>
<tr>
<td>19</td>
<td>304,223,078</td>
<td>$14,644,971</td>
<td></td>
<td>$252,371,080</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>