PERALTA COMMUNITY COLLEGE DISTRICT ITEM # 35

Board of Trustees Agenda Report
For the Trustee Meeting Date of October 14, 2008

ITEM TITLE:
Consider Approval to Augment the Project Budget for Laney College Short-Term Projects

SPECIFIC BOARD ACTION REQUESTED:
Approval is requested for an augmentation to the project budget for the Laney College Short-Term Projects, in the amount of $9,431,125.

ITEM SUMMARY:
This amount reflects the anticipated cost that will be required for completion of the remaining 15 (of the 23) short-term projects for Laney College, minus the remaining unallocated budget balance. It has been determined by the current project managers, Consolidated CM, that many of the projects were severely under scoped with minimal allocation to complete the design and construction of the projects. For example, the Tower Renovation Project was initially scoped to include only cosmetic refurbishments, with an initial budget of $1.4 million. The current estimate adds fire, life safety and accessibility compliance (ADA) systems to meet code, with an estimated budget of $4.5 million. Attached is a comprehensive list of all the scope increases.

BACKGROUND/ANALYSIS:
The original allocation of $5,541,000 in Measure A funds for Laney Short-Term Project was approved at the Board meeting of March 13, 2007. At the meeting of October 9, 2007, an additional appropriation of Measure A funds for Laney Phase II Short-Term Projects was approved in the amount of $8,965,280. Including this augmentation, the total budget for Laney Short-Term Projects is $23,937,405.

ALTERNATIVES/OPTIONS:
Not applicable.

EVALUATION AND RECOMMENDED ACTION:
Approval is recommended for an augmentation to the project budget for the Laney College Short-Term Projects, in the amount of $9,431,125.

SOURCE OF FUNDS (AND FISCAL/BUDGETARY IMPACT):
Measure A, as approved by the voters in Peralta's constituency and authorized under Resolution 05/06-45, Exhibit A-1, Laney College "Classroom and facilities repairs and grounds improvements."

OTHER DEPARTMENTS IMPACTED BY THIS ACTION (E.G. INFORMATION TECHNOLOGY):
YES _____ **NO** ___X___

COMMENTS:
No additional comments.

WHO WILL BE PRESENTING THIS ITEM AT THE BOARD MEETING?
Vice Chancellor Ikharo

DID A BOARD STANDING COMMITTEE RECOMMEND THE ITEM? YES_____ NO _X___
IF "YES", PLEASE INCLUDE THAT INFORMATION IN YOUR SUMMARY.

PLEASE ACQUIRE SIGNATURES IN THIS ORDER:

DOCUMENT PREPARED BY:

Prepared by: Sadiq B. Ikharo **Date**: October 14, 2008
Dr. Sadiq B. Ikharo
Vice Chancellor of General Services

DOCUMENT PRESENTED BY:

Sadiq B. Ikharo **Date:** October 14, 2008
Dr. Sadiq B. Ikharo
Vice Chancellor of General Services

FINANCE DEPARTMENT REVIEW

___X___ Finance review required _____ Finance review *not* required

If Finance review is required, determination is: ___✓___ Approved ____ Not Approved

If not approved, please give reason: _____

Signature: Thomas Smith **Date**: 10.7.08
Thomas Smith
Vice Chancellor for Finance and Administration

GENERAL COUNSEL (Legality and Format/adherence to Education Codes):

___X___ Legal review required _____ Legal review *not* required

If Legal review is required, determination is: ___X___ Approved ____ Not Approved

Signature: _____ **Date:** 10/7/08
Thuy T. Nguyen, General Counsel

CHANCELLOR'S OFFICE APPROVAL

___X___ Approved, and Place on Agenda ____ Not Approved, but Place on Agenda

Signature: _____ **Date**: 10/6/08
Elihu Harris, Chancellor

CONSOLIDATED CM
Professional Construction Management

"Jobcost Control" Analysis of 1701 Expenditure

Laney College - Short Term Capital Improvements- **Phases 1 & 2**

latest revision date: 08/04/08

DCA # if applies	(A) Original BIDs,	(B) A/E Consultant Fees YHLA	(C) CM Consultant Fees 1701	(D) DSA Review Fees	(E) Moving Consultant	(F) Moving Contractor	(G) Amount Added by Approved Change Orders	(H) Final Cost (A) Thru (G)
				- - COST - -				
[redacted]	$ 9,233,107	$ [redacted]	[redacted]	$ 24,800	$ [redacted]	[redacted]	[redacted]	$ [redacted]
							CCM Phase 2 Projects Probable Cost -->	$ 11,431,125
							Rounded -->	$ 23,000,000

Phase 1 + Phase 2 Budget (Rounded) --->	$ 14,500,000.00
Additional Funds to complete Phase 2 --->	$ (8,500,000.00)

Project Description	Construction	FF&E	Soft Costs *	TOTALS
Bldg F Welding Labs	$ 800,000.00	$ -	$ 172,000.00	$ 972,000.00
Bldg G Wood-Tech/Carpentry	$ 700,000.00	$ -	$ 150,500.00	$ 850,500.00
Buildings F&G Computer Labs	$ 450,000.00	$ -	$ 96,750.00	$ 546,750.00
Cosmetology Refurbishment	$ 100,000.00	$ -	$ 21,500.00	$ 121,500.00
DSPS Renovation at Upper E	$ 480,000.00	$ 48,000.00	$ 103,200.00	$ 631,200.00
DSPS Swing Space at Portables	$ 250,000.00	$ -	$ 53,750.00	$ 303,750.00
Restrooms & Gym Shower	$ 1,100,000.00	$ -	$ 236,500.00	$ 1,336,500.00
Smart Media - 10 Class Rms, 2 Conf Rms	$ 550,000.00	$ 55,000.00	$ 118,250.00	$ 723,250.00
Upper A Reconfig to Tower 2nd Flr Move	$ 450,000.00	$ 45,000.00	$ 96,750.00	$ 591,750.00
Tower Refurbishment	$ 3,300,000.00	$ 500,000.00	$ 709,500.00	$ 4,509,500.00
Tunnel Lighting	$ 300,000.00	$ -	$ 64,500.00	$ 364,500.00
Gateway to College	$ 220,000.00	$ -	$ 47,300.00	$ 267,300.00
Photo Lab Lighting & F201/202 Upgrades	$ 75,000.00	$ -	$ 16,125.00	$ 91,125.00
Theater & Music Room	$ 100,000.00	$ -	$ 21,500.00	$ 121,500.00
Total	$ 8,875,000.00	$ 648,000.00	$ 1,908,125.00	$ 11,431,125.00

* Soft Costs = A/E, DSA, CM, Inspection & Testing, Publication, Etc.

Approved
9-22-08

Based on the PCCD Design & Construction Authoriztion Form
Peralta Community College District
Additional Laney Short Term Projects:

Project Title	Original Amount
Gateway to College	288,750.00
Theater and Music Room	131,250.00
Cosmetology (Major)	1,968,750.00
Restroom and Shower	787,500.00
DSPS Temporary Swing Space	262,500.00
F & G Computer Labs	328,125.00
Building F Welding Lab Upgrades	590,625.00
Tower Refurbishment	4,200,000.00
Smart Media	656,250.00
DSPS Renovation at Upper E	630,000.00
Tunnel Lighting	393,750.00
Tower Second Floor Relocation to Upper A	551,250.00
Building G Carpentry/Wood Tech Upgrades	787,500.00
Total	**11,576,250.00**

Laney College

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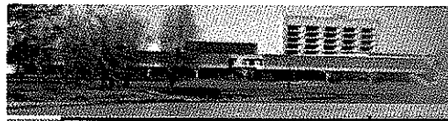
REVISED BY CCM - SHORT-TERM CONSTRUCTION PROJECTS PHASE II

CONTACT INFORMATION				PROJECT								Time Frame			COST INFO				STATUS			
Item #	Loc	Dept. Contact	Contact Number	Dept.	Project Name	Project Manager	Contact Number	Scope of Work	Categories	*RNKG	Date of Board Approval	30-120 Days	120-365 Days	365+ Days	Engineering Cost Est.	Bid Amount	Change Order Amount	Total Cost of Construction	Start	Finish	Schedule % Completion	COMMENTS
1	Laney	Marybeth Benvenutti	464-3232	Admin Tower Building	Admin Tower Refurbishment	1701 & Associates, Inc.	238-8584	Refurbish Administration Tower including new carpeting, painting, lighting, tiling in bathrooms and selective furniture	Refurbishment	4					$ 1,440,000.00							Refer to Items 1a, 1b.
1a	Laney	Marybeth Benvenutti	464-3232	Furniture	New Tower Building Furniture	1701 & Associates, Inc.	238-8584	Add all new furniture in Tower Building	Refurbishment	4					$ 500,000.00							Assume 6,000 sq ft floor plate and 8 floors = 48,999 sq ft @ $30/ft. Refer to Items 1, 1b
1b	Laney Ph.II-A	Marybeth Benvenutti	464-3232	Admin Tower Building	Tower Refurbishment	Consolidated CM	(510) 208-1720	Tower modernization, paint, flooring, lighting and electrical enhancements. Including ADA and life safety issues.	Refurbishment						$ 2,569,500.00							Refer to Items 1, 1a
2	Laney	Marybeth Benvenutti	464-3232	Conference Rooms	Modernize 2 Conference Rooms	1701 & Associates, Inc.	238-8584	Add two (2) high-tech Conference Rooms	Modernization	4					$ 150,000.00							Refer to Item 2a
2a	Laney Ph.II-A	Marybeth Benvenutti	464-3232	Conference Rooms	Modernize 2 Conference Rooms	Consolidated CM	(510) 208-1720	Add two (2) high-tech Conference Rooms	Modernization						0.00							CCM charges for the Conference Rooms is included in Smart Media, Item #6b. Refer to Item 2
3	Laney	Marybeth Benvenutti	464-3232	Classroom and Class Office Refurbishment: Buildings C, D, E, F, G, Gym	Refurbishment C, D & Gym Refurbishment Bldg E Refurbishment Bldg F Refurbishment Bldg G	1701 & Associates, Inc.	238-8584	Scope includes refurbishment of offices and storage spaces (in addition to classrooms) and replacement of existing light fixtures with energy efficient T-8 fixtures, painting of doors and accent walls per Model Classrooms. Also, cost to remove, pack, store	Refurbishment	3					$ 3,568,000.00							Refer to Item 3a
3a	Laney	Marybeth Benvenutti	464-3232	Classroom and Class Office Refurbishment: Buildings C, D, E, F, G, Gym	Refurbishment C, D & Gym Refurbishment Bldg E Refurbishment Bldg F Refurbishment Bldg G	1701 & Associates, Inc.	238-8584	Scope includes refurbishment of offices and storage spaces (in addition to classrooms) and replacement of existing light fixtures with energy efficient T-8 fixtures, painting of doors and accent walls per Model Classrooms. Also, cost to remove, pack, store	Refurbishment						$ (3,380,000.00)							These projects were constructed under the direction of 1701. Refer to Item 3.
4	Laney	Marybeth Benvenutti	464-3232	Classroom & offices	New Classroom & Office Furniture	1701 & Associates, Inc.	238-8584	New furniture for Classrooms and Offices	Modernization	3					$ 800,000.00							
4a	Laney	Marybeth Benvenutti	464-3232	Classroom & offices	New Classroom & Office Furniture	1701 & Associates, Inc.	238-8584	New furniture for Classrooms and Offices	Modernization						$ (800,000.00)							
4b	Laney Ph.II-A	Marybeth Benvenutti	464-3232	Classroom & Offices	New Classroom & Office Furniture	Consolidated CM	(510) 208-1720	New furniture for Classrooms and Offices	Modernization						$ 500,000.00							

Signed by Bill Fallon

*Legend for Ranking (RNKG)
1-Imminent danger to the life or safety
2-Immediate infrastructure failure
3-To modernize instructional failure
4-To modernize institutional support service space



Laney College

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REVISED BY CCM - SHORT-TERM CONSTRUCTION PROJECTS PHASE II

CONTACT INFORMATION				PROJECT								Time Frame			COST INFO				STATUS			
Item #	Loc	Dept. Contact	Contact Number	Dept.	Project Name	Project Manager	Contact Number	Scope of Work	Categories	*RNKG	Date of Board Approval	30-120 Days	120-365 Days	365+ Days	Engineering Cost Est.	Bid Amount	Change Order Amount	Total Cost of Construction	Start	Finish	Schedule % Completion	COMMENTS
5	Laney	Marybeth Benvenutti	464-3232	Welding Lab	Extend Welding Lab Gas Lines	1701 & Associates, Inc.	238-8584	1. Extend new gas lines within Welding Laboratory	Modernization	3					$ 150,000.00							Refer to Items 5a, 5b, 5c
5a	Laney	Marybeth Benvenutti	464-3232	Refurbishment	Welding Lab HVAC Upgrades	1701 & Associates, Inc.	238-8584	2. Perform repairs and control upgrades to HVAC system	Refurbishment	3					$ 100,000.00							Refer to Items 5, 5b, 5c.
5b	Laney	Marybeth Benvenutti	464-3232	Refurbishment	Welding Lab HVAC Upgrades	1701 & Associates, Inc.	238-8584	2. Perform repairs and control upgrades to HVAC system	Refurbishment						$ (65,500.00)							This project was constructed under the direction of 1701. Refer to Item 5, 5a, 5c.
5c	Laney Ph.II-A	Marybeth Benvenutti	464-3232	Welding Lab	Bldg F Welding Labs	Consolidated CM	(510) 208-1720	Welding Shop Upgrades: Includes mechanical and electrical power upgrades, exhaust systems, limited data/telecom & other safety upgrades to Welding Shops in lower F.	Refurbishment						$ 787,000.00							Refer to Items 5, 5a, 5b.
6	Laney	Marybeth Benvenutti	464-3232	Smart Media	Smart Media Classrooms	1701 & Associates, Inc.	238-8584	Install "Smart Media" instructional equipment in select Classrooms.	Modernization	3					$ 350,000.00							Budget includes "smart media" in ten(10) additional classrooms (only A-120 and A-140 were originally budgeted). Refer to Items 6a, 6b & 2, 2a
6a	Laney	Marybeth Benvenutti	464-3232	Smart Media	Smart Media Classrooms	1701 & Associates, Inc.	238-8584	Cosmetic Refurbishment Amount already spent by 1701	Modernization						$ (125,000.00)							This project was constructed under the direction of 1701. Refer to Items 6, 6b & 2, 2a
6b	Laney Ph.II-A	Marybeth Benvenutti	464-3232	Smart Media	Smart Media Classrooms	Consolidated CM	(510) 208-1720	10 classrooms and 2 conference rooms are designated to receive special equipment related to computer driven video teaching equipment. They're spread throughout campus. Work includes equipment mounting, cabling, and new power taken from existing sub-panels within the vicinity of the rooms. Provide for adherence to all applicable Title 24, ADA, fire/life safety requirements for DSA approval.	Modernization						$ 348,000.00							Refer to Items 6, 6a & 2, 2a
7	Laney	Marybeth Benvenutti	464-3232	Theatre	Refurbish Theatre	1701 & Associates, Inc.	238-8584	Numerous refurbishment and health safety issues have been identified in the Theatre that were not included in the Phase 1 budget. Detail scope has not been finalized.	Refurbishment	2					$ 50,000.00							Refer to Item 7a
7a	Laney Ph.II-A	Marybeth Benvenutti	464-3232	Theatre	Refurbish Theatre	Consolidated CM	(510) 208-1720	Theater Health, and Safety Issues.	Refurbishment						$ 71,500.00							Refer to Item 7
8	Laney	Marybeth Benvenutti	464-3232	Art Building	Install Art Bldg Lockers	1701 & Associates, Inc.	238-8584	1. Install / reinstall lockers	Refurbishment	3					$ 5,000.00							Refer to Items 8a, 8b, 8c, 8d
8a	Laney	Marybeth Benvenutti	464-3232	Art Building	Art Bldg Electrical Upgrades	1701 & Associates, Inc.	238-8584	2. Electrical upgrades	Modernization	3					$ 10,000.00							Electrical work not currently scoped. Refer to Items 8, 8b, 8c, 8d

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Item #	Loc	Dept. Contact	Contact Number	Dept.	Project Name	Project Manager	Contact Number	Scope of Work	Categories	*RNKG	Date of Board Approval	30-120 Days	120-365 Days	365+ Days	Engineering Cost Est.	Bid Amount	Change Order Amount	Total Cost of Construction	Start	Finish	Schedule % Completion	COMMENTS
8b	Laney	Marybeth Benvenutti	464-3232	Art Building	Art Bldg Lighting Upgrades	1701 & Associates, Inc.	238-8584	3. Replace lights or repaint the ceiling	Modernization	3					$ 76,000.00							Light replacement only – no repainting of ceilings. Refer to Items 8, 8a, 8c, 8d
8c	Laney	Marybeth Benvenutti	464-3232	Art Building	Art Bldg Lighting Upgrades	1701 & Associates, Inc.	238-8584	3. Replace lights or repaint the ceiling	Modernization						$ (76,000.00)							This project was constructed under the direction of 1701. Refer to Items 8, 8a, 8b, 8d
8d	Laney	Marybeth Benvenutti	464-3232	Art Building	Art Bldg Kiln	1701 & Associates, Inc.	238-8584	4. Reroute Kiln gas supply line (exposed drop)	Modernization	3					$ 15,000.00							Refer to Items 8, 8a, 8b, 8c
9	Laney	Marybeth Benvenutti	464-3232	Tunnels	Tunnel Lighting Upgrades	1701 & Associates, Inc.	238-8584	Lighting fixture upgrades (additional fixtures in Tunnels to feature Murals), including new panels, breakers, and circuits	Modernization	4					$ 125,000.00							Refer to Item 9a
9a	Laney Ph.II-A	Marybeth Benvenutti	464-3232	Tunnels	Tunnel Lighting	Consolidated CM	(510) 208-1720	Modify and improve lighting in the ground floor walkways ("tunnels") for enhancement of: Also to include a grind and overlay of the tunnel walkways for ADA access compliances. (a) safety (b) aesthetic benefit	Modernization						$ 239,500.00							Refer to Item 9
10	Laney	Marybeth Benvenutti	464-3232	Baseball Field	Refurbish Baseball Field	1701 & Associates, Inc.	238-8584		Health & Safety	2					$ 50,000.00							
11	Laney	Marybeth Benvenutti	464-3232	Cosmetology	Cosmetology Refurbishment	1701 & Associates, Inc.	238-8584	Redesign and upgrade the Cosmetology Department classrooms and offices	Modernization	4					$ 350,000.00							Design work is included under A&E Services. Refer to Item 11a.
11a	Laney Ph.II-A	Marybeth Benvenutti	464-3232	Cosmetology	Cosmetology Refurbishment	Consolidated CM	(510) 208-1720	Refurbishment of Cosmetology Department.	Modernization						$ 296,750.00							Refer to Item 11.
12	Laney	Marybeth Benvenutti	464-3232		Window Coverings	1701 & Associates, Inc.	238-8584	Cosmetic Refurbishment							$ (149,000.00)							This project was constructed under the direction of 1701.
13	Laney	Marybeth Benvenutti	464-3232		Art Gallery	1701 & Associates, Inc.	238-8584	Cosmetic Refurbishment							$ (41,000.00)							This project was constructed under the direction of 1701.
14	Laney Ph.II-A New	Marybeth Benvenutti	464-3232	DSPS Swing Space at Portables	DSPS Swing Space at Portables	Consolidated CM	(510) 208-1	Electrical, data & telecom related upgrades and new furniture installation at the portables as swing space for DSPS.							$ 303,750.00							New project under CCM.
15	Laney Ph.II-A New	Marybeth Benvenutti	464-3232	Gateway to College	Gateway to College	Consolidated CM	(510) 208-1720	Scope include modernization of classrooms and office space in Upper A to accommodate Gateway To College program. Work will include painting, flooring, and new lighting.							$ 267,300.00							New project under CCM.
16	Laney Ph.II-A New	Marybeth Benvenutti	464-3232	Financial Aid/Cashier	Upper A Reconfig (Financial Aid/Cashier)	Consolidated CM	(510) 208-1720	Scope is to relocate Financial Aid and Cashier to Upper A							$ 591,750.00							New project under CCM.

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17	Laney Ph.II-A New	Marybeth Benvenutti	464-3232	Bldg G Wood-tech/Carpentry	Bldg G Wood-Tech/Carpentry	Consolidated CM	(510) 208-1720	a. Overview: Within the scope of this DCA, there are various structural, mechanical, electrical, data/com, and safety items. b. Electrical Upgrades: Includes adding electrical supply and circuits for wood-tech/carpentry to service new equipment and machinery. c. Dust Collection System: Includes designing and installing a dust collection system for carpentry, and wood tech.							$ 850,500.00							New project under CCM.
18	Laney Ph.II-A New	Marybeth Benvenutti	464-3232	Photo lab Lighting F201/202 Upgrades	Photo Lab Lighting & F201/202 Upgrades	Consolidated CM	(510) 208-1720	F201/202: Flooring Installation: 3 rooms in Upper F where old carpeting will be replaced with marmoleum: F201, F202, and adjacent storage							$ 91,125.00							New project under CCM.
19	Laney Ph.II-A New	Marybeth Benvenutti	464-3232	Bldg F & G Computer Labs	Bldg F & G Computer Labs	Consolidated CM	(510) 208-1720	Building F & G – Business and CIS Computer Labs Electrical Power Upgrades: Includes increased power capacity to rooms F251-F254 Business Department Computer Labs as well as the CIS Department Computer Labs in Building G. Contractor shall disconnect existing circuitry and provide new circuitry and reconnect. Contractor shall provide complete installation of new wire mold series along wall with surface mounted junction box and/or power pole and reconnect flex connector with new circuitry as required. Installation of a new panel at each lab will be required to accommodate new circuitry.							$ 546,750.00							New project under CCM.
20	Laney Ph.II-A New	Marybeth Benvenutti	464-3232	Restrooms & Gym Shower (M's & W's)	Restrooms & Gym Shower (M's & W's)	Consolidated CM	(510) 208-1720	a. Overview: Within the scope of this DCA, there are various electrical, safety, and accessibility items. b. Restrooms: Includes design and construction for 21 restrooms: new floor/wall tile, partitions, accessories, hardware, paint, and light fixtures in buildings GYM, C, D, E, F, G, A, B (some in B are technically part of Tower basement). This excludes the "prototype" restroom F110 in bldg F which is being done as a change order to bldg F by CLW. c. Men's Team Shower Repair in Gym: Includes repairing deteriorated waterproof membrane, new floor/wall tile, shower fixtures, paint, and light fixtures.							$ 1,336,500.00							New project under CCM.

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21	Laney Ph.II-A New	Marybeth Benvenutti	464-3232	DSPS Renovations at Upper E	DSPS Renovations at Upper E	Consolidated CM	(510) 208-1720	Renovations to the Disabled Students Programs and Services (DSPS) area on the 2nd floor of Building E , including planning, design and construction. Includes DSA approval of structural, FL/S and Accessibility.							$ 631,200.00							New project under CCM.

SUBTOTAL CONSTRUCTION COST	$	7,754,000.00
SUBTOTAL SOFT COST	$	1,211,280.00
SHORT-TERM CONSTRUCTION TOTAL COST	$	8,965,280.00

Contingency at 7.0%	$	542,780.00
1701 Assoc. Services for Phase 2 Projects	$	350,000.00
Reimbursable Expense	$	10,500.00
Architects Fees	$	69,000.00
Engineering Fees	$	69,000.00
Environmental Abatement	$	40,000.00
Moving Coordinator	$	35,000.00
Actual Moving Contractors	$	75,000.00
(DSA) Department of State Architect Fees	$	20,000.00
SUBTOTAL SOFT COST	$	1,211,280.00

Total Additional Budget Estimate for Phase II-A	**$**	**9,431,125.00**

Approval for Phase II-A is requested as presented in this spreadsheet.

Approved By:

Dr. Frank Chong **Date**
Laney College President

Dr. Sadiq Ikharo **Date**
Vice Chancellor of General Services

Elihu Harris **Date**
Chancellor

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