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# Bond Measures Transform Peralta Facilities Capital Projects & Maintenance Status Report

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Presented by Dr. Sadiq B. Ikharo  
Vice Chancellor General Services  
April 12, 2011



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# Overview

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# Background

- \$390 million Measure A bond passed on June 6, 2006
  - 74.7% approval by the voters of Oakland, Alameda, Berkeley, Emeryville, Piedmont and Albany
  - Proceeds to construct and rehabilitate educational and administrative buildings, grounds and infrastructure; acquire furnishings and equipment; and purchase or lease real property
  - Trustees directed that majority of expenditures be maximized through a planned approach
  - Bottom-up, shared-governance-directed Educational and Facilities Master Plans crafted
  - Small portion of funds spent immediately on health and safety situations and acquisition of badly needed technology equipment as identified by each college
- \$153.2 million Measure E Bond passed in November 2000
  - Portion of proceeds combined with Measure A funds to realize specific projects
- State of California Matching Funds
  - Included in budgeting for new Laney Library and Merritt Child Care Center
  - Projects on hold pending receipt of state funds



# Citizens Oversight Committee

- California Proposition 39 passed in 2000 directs certain Measure A requirements
  - Mandates District-appointed Citizens' Oversight Committee
    - Designates membership to represent specific groups
    - Meets several times a year to review projects and expenditures
  - Current Members
    - Helene LeCar, President, Community at Large
    - Polly Amrein, Senior Citizens' Organization
    - Bill Patterson, Peralta Foundation
    - Karen Friedman, Peralta Foundation
    - Jim Stonehouse, Taxpayer's Organization
    - Kate Quick, Community at Large
    - Odell Johnson, Senior Citizens' Organization
    - Jurena Storm, Student Representative



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# Bond Rating

- Standard & Poor's affirmed its "AA-" rating on District's General Obligation bonds
  - Rating indicates ability to pay off debt
  - AA- is considered a strong rating
  - Findings cited District adoption of FY 2009-10 budget and improved accounting systems



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# Measure A Bond Sales & Expenditures

## Overview

- A total of \$275 million has been sold to date
  - \$ 75 million on *08/01/2006*
  - \$ 100 million on *11/12/2007*
  - \$ 100 million on *09/14/2009*
- Balance remaining is \$115 million
- Soon to be released FCMAT analysis will report on interest earned



# Fiscal and Performance Accountability

- Measure A spending is subject to two audits
  - Financial Statements
    - Reviews fiscal management and reporting done by PCCD's Finance Department
  - Performance
    - Determines whether District expenditures are in accordance with bond, State law, and District legal dictates and policies
- Audits conducted by Vavrinek, Trine, Day & Co. LLP, CPA's
- Audit reviews cover entire program: colleges, District-wide & DAC
- "Unqualified" opinion earned on FY 2008-09 and FY2009-10 audits
  - "Unqualified" indicates the auditor did not detect any significant internal control breakdowns
  - Performed according to generally accepted auditing standards (GAAS) to ensure that internal controls are adequate, functional and established in conformity to laws and regulations
- Findings from FY 2008-09 audit:
  - Performance Audit passed with no significant issues identified
  - Three process issues identified in the Financial Statements Audit have been corrected:
    - Inter-fund borrowing allowance documentation; accounts payable fiscal year-end cut-out procedures; and prior year audit adjustments posting
- Findings from FY 2009-10 audit
  - Performance Audit passed with no significant issues identified
  - Five process issues identified in the Financial Statements Audit have been corrected:
    - Inter-fund borrowing allowance documentation; accounts payable fiscal year-end cut-off procedures; audit adjustments postings; payroll expense allocations; and Oversight Committee meeting quorums



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# Litigation

- No litigation related to the District's implementation and management of the Measure A Bond.
- District successfully negotiated a settlement agreement in Berkeley City College construction litigation
  - Prime contract approx. \$43 million
  - District is legally mandated to withhold 10% (\$4.3 million) of total contract until project is fully complete and passes all inspections and close out
  - Subcontractors sued prime contractor and District for non-payment of fees (prime contractor responsibility)
  - Prime contractor sought additional fee payment from District of \$12 million
  - Settlement negotiated down to \$1 million dollars



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# Accreditation

- District awarded a commendation from the Accrediting Commission for Community and Junior Colleges (ACCJC)
  - ❑ 2009 recognition
  - ❑ Related to Educational Master Planning
  - ❑ Honored for shared governance related to facility planning
  - ❑ Acknowledged colleges' participation in planning and deployment



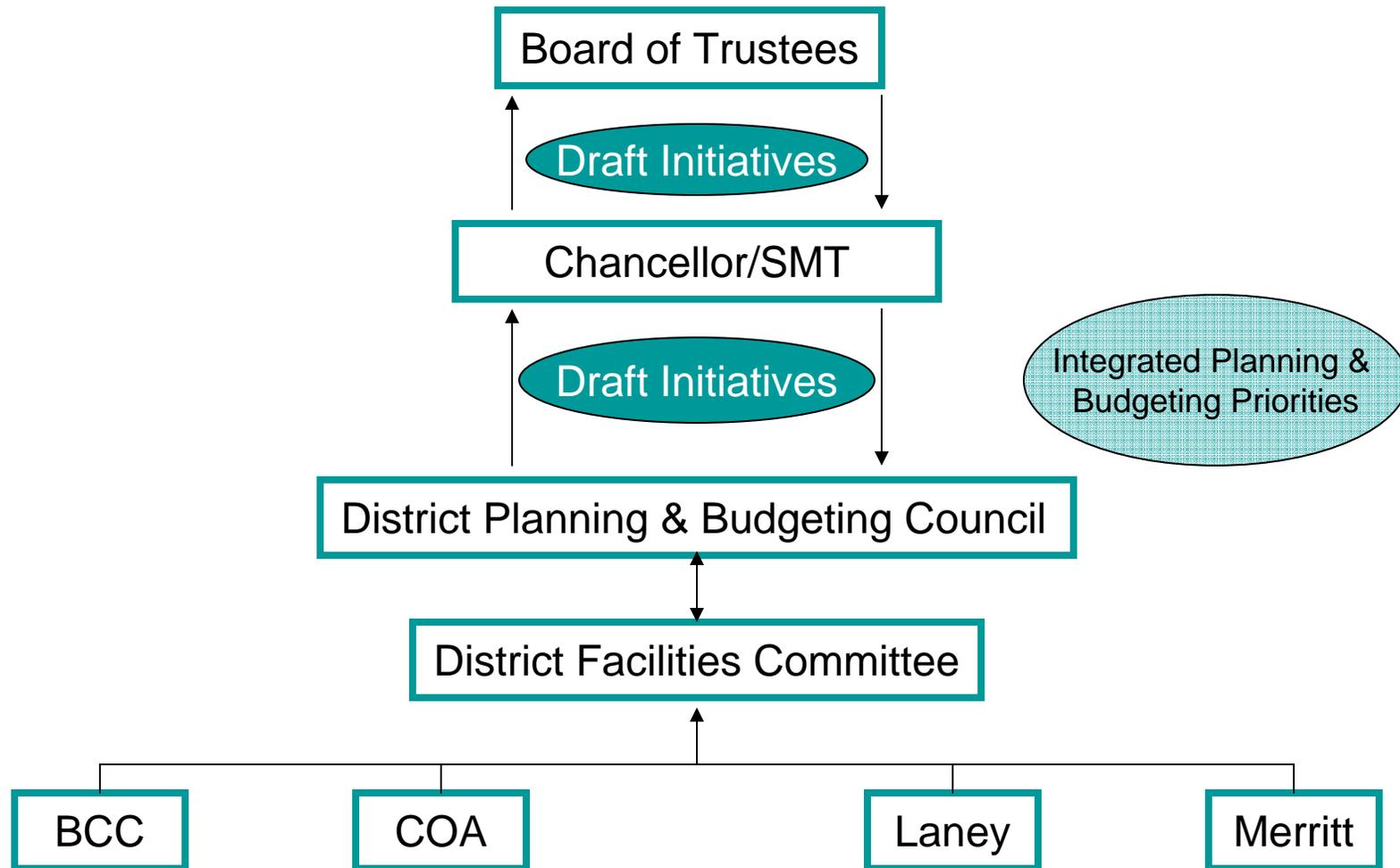
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# Shared Governance

- Important component of capital projects decision-making
- Implemented through Planning and Budgeting Integration Model (PBIM)
  - Core response to Accreditation recommendation regarding collective establishment of coordinated planning and budgeting system
  - District-wide structure for decision-making recommendations
  - Integrates planning and budgeting across all colleges and district offices
  - Provides transparent process
  - System of four committees to receive planning inputs from colleges and make recommendations to Chancellor
    - Facilities Committee addresses capital program



# Shared Governance: PBIM Structure



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# Program Operation

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# Program Planning

- **Integrated Facilities Master Plan with Educational Master Plans from each college to direct campus retooling**
  - Balances forward movement, immediate needs such as protecting health, safety and accessibility, and responds to unforeseen emergencies demanding quick action
  - Supports District's educational direction by guiding repair, upgrade and replace decisions for buildings, infrastructure and equipment
    - Documented structural, mechanical, plumbing, electrical, technology, landscaping, and civil engineering components of every building on every campus, except those either in-design for substantial modernization or under construction
  - Delivers guidelines and standards in numerous areas including: sustainability; energy efficiency; landscaping; information technology, communications; infrastructure; utility and mechanical systems; graphics and signage; security; circulation, parking and more
    - Conducted district-wide energy audits to better determine energy usage by equipment
  - Combines five-year-view of project priorities with ten-year projection of project needs



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# Program Budgeting

- Trustees approved Budget and Spending Plan in June 2009
  - Contains spending parameters and expenditure detail
  - Helps guide bond sales by projecting timing and amounts
  - Specifies general overhead, including management and communications, and contingency reserve
  - Includes five-year cash flow projections for each college, the District Administrative Center and District-wide projects
  - Prescribes process to redirect funds within respective allocations; inform interested and involved parties of requested and approved changes; and provide approval documentation



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# Program Management

- Strategic decision to internally manage the Measure A program
  - Projected to save the District over \$15 million
  - Maximizes dollars available for projects
  - Reduces overhead outlay
    - Instead of contracting with an outside construction program management company
  - Develops internal capacity that can be applied to ongoing and future facilities projects
    - Staff positions include: Director of Capital Outlay; Project Managers (2); Facilities Planning and Development Manager; Move Manager; Design Manager; Buyer; Senior Secretary; and Clerical Assistant
  - Provides more direct and immediate accountability
  - Delivers greater transparency for stakeholders and others



# Project Delivery Methods

- District primarily using following delivery methods
  - Design-bid-build
    - Traditional approach/standard delivery methodology
    - Advantages: Widely used; institutionalized; linear progression; allows funding in phases; hands-on
    - Disadvantages: Adversarial; no incentive for low bidder to provide right price; builder's expertise missing; often leads to litigation
  - Design-build
    - Recently approved for use by community colleges
    - Used for Laney Athletic Complex project, COA boiler house and Merritt solar installation.
    - Advantages: Accelerated project delivery time; most opportunity for innovation; high value
    - Disadvantages: Significant upfront time; difficult to review proposals; required approvals and approval agencies; institutional capabilities; different insurance requirements
  - Multiple Primes
    - Construction manager (CM) hired in lieu of general contractor (GC)
    - Advantages: Closer relationship to each trade/contract; no mark-ups on trade contracts; Hands-on all project aspects
    - Disadvantages: Owner/CM acts as GC; directly responsible for trades coordination; increased paperwork/processing



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# Vendor Performance Evaluation

- Process and supportive documentation created to monitor and evaluate contractor performance
  - Separate forms for professional services and capital projects
  - Creates record of excellent, adequate or poor performance with issues detail
  - Provides documentation in event of debarment
    - Penalty levied on vendor for egregious and/or illegal behavior or performance
    - Vendor precluded from doing business with District for one (1) year



# Vendor Performance Evaluation

## Report Examples (first pages)

### Professional Services

**PROFESSIONAL SERVICES PERFORMANCE EVALUATION FORM**

To be completed by College President and Business Manager for consideration of contract renewal.

Location  District  BCC  COA  Laney  Merritt

Vendor \_\_\_\_\_ ICC # \_\_\_\_\_  
 Vendor Number \_\_\_\_\_ Date: \_\_\_\_\_

**CONTRACT INFORMATION**

Contract Title	
Funding	
Term of Performance	
Vendor's key personnel	

Original contract amount	
Amendments	
Change Orders and Percentages (%)	
Final contract amount	

**SCHEDULE & BUDGET – Did vendor meet realistic schedules and was deliverables within budget?**  Yes  No (Explain)

**PERFORMANCE RATING SCORE**

Provide a score for each criteria with 5 being the highest and 1 the lowest.  
 1 = Outstanding 2 = Great 3 = Good 4 = Improvement Needed 5 = Unacceptable

Work performed in compliance with contract terms, scope of work and Peralta's expectations	
Deliverables provided, as required	
Staff availability and accessibility	
Staff professionalism	
Customer service	
Verbal Communication – understood directions and instructions clearly	
Prompt and effective correction of situations and conditions	
Documentation records, receipts, invoices and computer generated reports received in a timely manner and in compliance with contract specifications	
<b>TOTAL SCORE:</b>	

**OVERALL PERFORMANCE:**  Outstanding  Great  Good  Improvement Needed  Unacceptable

### CAPITAL PROJECTS



**DEPARTMENT OF GENERAL SERVICES—PROJECT EVALUATION FORM**

Vendor: \_\_\_\_\_  
 Vendor No.: \_\_\_\_\_ Date: \_\_\_\_\_

This evaluation form is to be used by the Department of General Services and external Project Managers and Construction Managers to evaluate all projects including Consultants contracts.

The Department of General Services recognizes that Consultant cannot improve or sustain good performance without project-specific constructive feedback. This evaluation is to provide constructive feedback and will be kept on file for review for future consultant selection.

**Interim** evaluations are used to give timely performance feedback, and allows opportunity for performance modification to ensure the project's success.

**Final** evaluation is used for future Consultant selection, and helps the District's General Services Department develop and hire the best possible firms.

**PROJECT INFORMATION**

Project No:		Project Name:	
Project Start Date:		Location of Project:	% Complete:
Scope of Work:			
Type of Work:		Facilities Project Manager:	
Firm Name:		Consultant Project Manager:	
Evaluation Date:		Evaluation Type: (Check one)	<input type="checkbox"/> Interim or <input type="checkbox"/> Final

**RATING SYSTEM DEFINITIONS**

Scale	Rating Name	Rating Description
5	Outstanding	Deliverables exceed standards with minimal District General Service's direction; seeks opportunities for self-improvement; models, coaches and inspires excellent service; owns project problems and offers analysis of resolution options.
4	Great	Deliverables exceed standards with some District General Service's direction; frequently checks in on status of service and provides consistent quality service; identifies project problems in advance and offers timely alternative options.
3	Good	Deliverables meet standards with some District General Service's direction; provides expected service and quality checks required by the contract; helps to analyze and resolve problems as they occur.
2	Improvement Needed	A comment is required. Deliverables eventually meet minimum standards with frequent District General Service's coaching required; provides mediocre service; rarely checking for feedback; unaware of problems until discovery by others; then provides weak solution analysis.
1	Unacceptable	A comment is required. Deliverables are substandard even with frequent District General Service's coaching; rarely provides expected service and no quality service checks are evident; unaware of problems until discovery by others; then unable to provide analysis or resolution options.



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# Project Labor Agreement

- Formal agreement between PCCD and Alameda County Building and Trades
  - ❑ Approved by Trustees
  - ❑ Labor unions agree to settle disputes without strikes, lockouts, work slow downs or stoppages
  - ❑ District contractors must abide by union rules on membership, work rules and employee compensation
  - ❑ SLEB/SELBE participation Impacts
    - Decreased project participation by small businesses unable to meet union workforce requirements



# Maintenance and Operations Impacts

- **Measure A Implementation directly impacts maintenance and operations responsibilities of the Facilities and Operations Division**
  - Division presently composed of a Director, sixteen Engineers, ten Grounds personnel, two Custodians, and one Administrative Clerk
  - Seven positions remain unfilled this and the previous FY 2009-2010 fiscal year
  - Present year staffing is 23% less than two years ago, yet increased productivity has occurred
  - Additional training may be required when new equipment brought on line through building remodel or new building commissioning
  - Upcoming, highly-complex buildings may require that engineering crew be augmented with additional trained personnel
  - Grounds personnel can stay as presently configured since new buildings decrease groomed area by each new building's footprint
  - Custodial must fill one of its two vacant swing shift positions
  
- **Total Cost of Ownership (TCO) of future buildings**
  - Deferring future repair through extended warranties has proven cost effective at BCC
  - Annual recurring expenses associated with day-to-day maintenance and operations
  - Recapitalization costs including periodic recurring expenses i.e. retrofits and modernizations
    - Leave building shell but replace worn equipment while upgrading habitability and functionality



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# Public Education

- Education and outreach initiatives to inform PCCD internal and public external audiences about Measure A progress and successes
  - Newsletters
  - Community report
  - Oversight Committee tours
  - Special events and ribbon-cuttings
  - Bus tour for public
  - Information on website
  - Social networking sites
  - Public reports



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# Data Support

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# Primavera Data Management

- In-house program management data support
  - ❑ Robust project scheduling and tracking
  - ❑ Web interface allows stakeholders to track projects
  - ❑ Consolidated all-on-one reporting
  - ❑ Easy viewing of project status, the dollars, contractors, funding sources, and start and end dates
  - ❑ Helps determine realistic plans and proposals
  - ❑ Strengthens ability to analyze and manage construction schedules and control change orders
  - ❑ Supports audit reconciliations
  - ❑ Supports documentation requirements



# Completed Projects Report Example

Department of General Services		PERALTA COMMUNITY COLLEGE DISTRICT					APRIL 2011												
Capital Projects Outlay		MEASURE A - COMPLETED PROJECTS																	
Project Name	Current Status	Current Project Budget	Current Est. Construction Cost	Project Type	Estimated Construction Start	Estimated Project Finish	2008		2009			2010			2011				
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<b>Peralta Community Colleges</b>		<b>\$80,694,751</b>																	
<b>Laney College</b>		<b>\$35,551,901</b>																	
<b>Close-Out Phase</b>		<b>\$35,551,901</b>																	
Laney: Security Systems Installation (Pilot)	COMPLETE	\$110,000	\$108,000	Security Sys Install	12-Dec-08	12-Dec-08													
Laney: Theater (Minor Modifications)	COMPLETE	\$131,250	\$50,000	Building Renovations	15-Jul-09	04-Nov-09													
Laney: DSPS Temporary Swing Space	COMPLETE	\$262,500	\$150,000	Misc Refurb/Repairs	03-Nov-08	19-Dec-08													
Laney: Gateway To College	COMPLETE	\$298,750	\$200,000	Misc Refurb/Repairs	01-Dec-08	29-May-09													
Laney: Tunnel Lighting	COMPLETE	\$393,750	\$220,000	Misc Refurb/Repairs	03-Nov-08	31-Mar-09													
Laney: Tower 2nd Floor Relocation to Upper A	COMPLETE	\$551,250	\$300,000	Building Renovations	15-Apr-09	01-Mar-11													
Laney: Buildings F&G Computer Labs	COMPLETE	\$590,625	\$250,000	Modernization	01-Dec-08	30-Mar-09													
Laney: Building C & D Fitness Renovations	COMPLETE	\$617,000	\$617,000	Misc Refurb/Repairs	15-Aug-08	15-Aug-08													
Laney: DSPS Renovations at Upper E	COMPLETE	\$630,000	\$400,000	Building Renovations	15-Apr-09	31-Dec-09													
Laney: Interim Housing Portables and Site Preparation	COMPLETE	\$775,000	\$850,000	Interim Housing		31-Dec-08													
Laney: Cosmetology Minor Repairs	COMPLETE	\$853,125	\$250,000	Building Renovations	16-Mar-09	31-Dec-09													
Laney: Building A Chemistry Renovations	COMPLETE	\$1,046,966		Classroom Renov		30-Jun-08													
Laney: Building G Carpentry/Wood Tech Upgrades	COMPLETE	\$1,082,813	\$400,000	Misc Refurb/Repairs	16-Mar-09	31-Dec-09													
Laney: Building F Welding Labs	COMPLETE	\$1,246,875	\$650,000	Misc Refurb/Repairs	16-Feb-09	31-Dec-09													
Laney: Restroom and Shower Phase I, II & III	COMPLETE	\$1,443,750	\$1,100,000	Building Renovations	02-Apr-09	30-Jul-09													
Laney: HVAC Modifications-Computer labs F&G	COMPLETE	\$2,241,696	\$1,691,696	Bldg Modifications	15-Sep-10	15-Mar-11													
Laney: Beginner's Inn Culinary Kitchen	COMPLETE	\$7,671,434	\$5,600,800	Building Renovations	05-Oct-09	01-May-09													
Laney: Minor Renovations Projects (2005 - 2008)	COMPLETE	\$15,615,087	\$6,598,300	Misc Refurb/Repairs	14-Jan-05	14-Jan-08													
<b>Merritt College</b>		<b>\$20,526,034</b>																	
<b>Close-Out Phase</b>		<b>\$20,526,034</b>																	
Merritt: Lighting & Misc Parking Lot C & D Repairs	COMPLETE	\$653,042	\$517,679	Misc. Site Repairs	02-Jun-08	30-Mar-09													
Merritt: Swing Space (A129)	COMPLETE	\$795,594	\$495,901	Modernization	15-Jun-10	01-Feb-11													
Merritt: Tennis Court Upgrades	COMPLETE	\$911,779	\$687,061	Misc. Site Repairs	11-Feb-09	03-Jun-09													
Merritt: Building D Misc. Improvements	COMPLETE	\$1,083,555	\$815,730	Building Renovations	04-Jun-10	01-Feb-11													
Merritt: Minor Renovations Projects (2005 - 2008)	COMPLETE	\$1,122,400	\$606,100	Misc Refurb/Repairs	14-Jan-05	18-Jan-08													
Merritt: Building E Improvements (Gym)	COMPLETE	\$1,135,437	\$727,789	Building Renovations	06-Jul-10	01-Feb-11													
Merritt: Campus Lighting Upgrades/ Misc. Repairs	COMPLETE	\$1,627,480	\$1,356,234	Lighting Upgrades	20-Sep-10	01-Apr-11													
Merritt: Waterproofing at Buildings D, Q & P	COMPLETE	\$2,259,049	\$1,710,250	Waterproofing	15-Sep-10	30-Mar-11													
Merritt: Building Q Improvements	COMPLETE	\$2,707,698	\$1,290,874	Bldg Modifications	21-Jun-10	31-Mar-11													
Merritt: Photo Voltaic Array Parking Lot "C" Hillside	COMPLETE	\$8,240,000	\$6,100,000	Energy Systems	15-Jun-10	01-Mar-11													
<b>Alameda College</b>		<b>\$11,975,942</b>																	
<b>Close-Out Phase</b>		<b>\$11,975,942</b>																	
Alameda: Area Modifications- AHS Dental	COMPLETE	\$200,000	\$125,000	Bldg Modifications	01-Feb-10	01-Jul-10													
Alameda: Tennis Court Bleachers & Misc Repairs	COMPLETE	\$400,000	\$300,000	Misc. Site Repairs	15-Sep-10	15-Mar-11													
Alameda: Decking Repairs Buildings C & D	COMPLETE	\$750,000	\$525,000	Misc. Site Repairs		30-Sep-08													
Alameda: Building G Weight Room Renovations	COMPLETE	\$773,655	\$599,119	Bldg Modifications	01-May-08	01-Feb-10													
Alameda: Miscellaneous Restroom Upgrades	COMPLETE	\$775,354	\$576,519	Bldg Modifications	01-Jul-08	05-Jan-09													
Alameda: Ductwork Cleaning and Equipment Renovation	COMPLETE	\$802,367	\$596,620	Duct Cleaning/Repair	02-Jun-08	19-Aug-08													
Alameda: Access Road	COMPLETE	\$1,069,500	\$713,000	Road Modification	17-Apr-09	31-Dec-09													

 All EPS Elements  
 All Projects



# Projects in Progress Report Example

Department of General Services		PERALTA COMMUNITY COLLEGE DISTRICT					APRIL 2011																
Capital Projects Outlay		M E A S U R E A - P R O J E C T S I N P R O G R E S S																					
Project Name	Current Status	Current Project Budget	Current Est. Construction Cost	Project Type	Estimated Construction Start	Estimated Project Finish	010	2011				2012				2013				2014			
							Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
<b>Peralta Community Colleges</b>		<b>\$196,290,706</b>																					
<b>Laney College</b>		<b>\$56,800,364</b>																					
<b>3-DSA</b>		<b>\$23,000,000</b>																					
Laney: Student Center Renovations		DSA	\$23,000,000	\$19,000,000	Building Renovations	13-Dec-12	04-Jun-12																
<b>4-Bid Phase</b>		<b>\$8,540,000</b>																					
Laney: Tower Refurbishment		Pre Bid	\$8,540,000	\$4,526,000	Design/Build	04-Jul-11	01-Aug-12																
<b>5-Construction Phase</b>		<b>\$25,250,364</b>																					
Laney Athletic Fields and Field House		Const: 65%	\$19,731,409	\$17,500,000	Design/Build	04-Jan-10	29-Jul-11																
Laney: Barrier Removal Implementation (BRIP)		Const: 60%	\$4,728,955	\$2,506,400	ADA Compliance	23-Aug-10	22-Aug-11																
Laney: Swing Space (Tower) (Increment 2)		Const: 55%	\$800,000	\$430,000	Swing Space	11-Oct-10	03-May-11																
<b>Merritt College</b>		<b>\$70,095,553</b>																					
<b>2-Design</b>		<b>\$60,348,876</b>																					
Merritt: Allied Health Building		Design: 85%	\$55,442,188	\$40,000,000	Design/Build	01-May-12	30-Nov-13																
Merritt: Chiller Addition		Design: 10%	\$4,000,000	\$2,240,000	Equip Modification	01-Feb-12	15-Jan-13																
Merritt: Replace Damaged Sidewalks and Handrails, Camp		Design: 99%	\$901,690	\$540,000	Misc. Site Repairs	01-Jun-11	01-Sep-11																
<b>5-Construction Phase</b>		<b>\$8,751,676</b>																					
Merritt: Building L Library/Learning Center Renovations		Const: 10%	\$7,900,000	\$4,000,000	Modernization	05-Jan-11	01-Nov-11																
Merritt: Genomics (860 Atlantic)		Const: 50%	\$1,350,000	\$1,600,000	Modernization	15-Sep-10	01-Aug-11																
Merritt: Horticulture Department Improvements		Const: 70%	\$801,675	\$300,000	Misc Refurb/Repairs	03-Jan-11	04-Apr-11																
<b>Alameda College</b>		<b>\$50,799,700</b>																					
<b>2-Design</b>		<b>\$42,000,000</b>																					
Alameda: Buildings C & D Science Bldg Modernization		Design: 30%	\$42,000,000	\$23,000,000	Modernization	10-Sep-12	01-Apr-14																
<b>5-Construction Phase</b>		<b>\$8,799,700</b>																					
Alameda: Swing Space (860 Atlantic & Cougar Village)		Const: 40%	\$7,999,700	\$4,000,000	Modernization	01-Sep-10	01-Aug-12																
Alameda: Misc. Landscaping		Const: 35%	\$900,000	\$300,000	Landscaping	11-Oct-10	02-May-11																
<b>Berkeley City College</b>		<b>\$7,100,000</b>																					
<b>2-Design</b>		<b>\$7,100,000</b>																					
Berkeley: Tenant Improvements Phase III (Phase 1 & 2 Cor		DSA	\$7,100,000	\$3,800,000	Bldg Modifications	01-Aug-11	05-Aug-12																
<b>District Wide</b>		<b>\$11,495,089</b>																					
<b>2-Design</b>		<b>\$250,000</b>																					
District Wide: Library Technology		Design: 5%	\$250,000		Equip Modification	15-Jun-11	29-Jul-11																
<b>3-DSA</b>		<b>\$2,680,500</b>																					
District Wide: Signage Phase 2 (Phase I Expansion Compl		DSA	\$2,680,500	\$1,900,000	Signage	02-Feb-09	01-May-12																
<b>5-Construction Phase</b>		<b>\$8,564,589</b>																					
District Wide: Security/Surveillance Camera & IT Infrastruct		Pre Const	\$5,034,548	\$2,507,000	Security Sys Install	01-Mar-11	15-Aug-11																
Districtwide: Smart Class Rooms		Const: 40%	\$2,668,141	\$1,334,000	Equip Modification	01-Nov-10	03-Aug-11																
District Wide: Police Services Control Center Renovation		Const: 65%	\$861,900	\$654,000	Bldg Modifications	08-Nov-10	09-May-11																



# Future Projects Report Example

Department of General Services		PERALTA COMMUNITY COLLEGE DISTRICT					APRIL 2011															
Capital Projects Outlay		M E A S U R E A - FUTURE PROJECTS																				
Project Name	Current Status	Current Project Budget	Current Est. Construction Cost	Project Type	Estimated Construction Start	Estimated Project Finish	2011		2012				2013				2014		2015			
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Peralta Community Colleges</b>																						
<b>Laney College</b>		\$39,431,352																				
Master Planning		\$38,431,352																				
Laney Library & Learning Center *		\$34,728,352		New Construction	27-Feb-12	15-Jan-15																
Laney: Photo Voltaic		\$4,503,000		Energy Systems	01-Dec-11	01-Nov-12																
Laney: Health Clinic		\$200,000		Building Renovations	01-Jun-12	12-Dec-12																
<b>Merritt College</b>		\$2,268,352																				
Master Planning		\$1,268,352																				
Merritt Child Development Center Improvements **		\$2,268,352		New Construction	01-Nov-12	23-Apr-14																
<b>Berkeley City College</b>		\$12,484,000																				
Master Planning		\$12,484,000																				
Berkeley: New Acquisitions		\$12,000,000		Acquisition	30-Jan-13	12-May-14																
Berkeley: Photo Voltaic		\$484,000		Energy Systems	04-Apr-12	03-Dec-12																
<b>District Wide</b>		\$1,129,000																				
Master Planning		\$1,129,000																				
District Wide: EMC & Sani Storage		\$879,000			01-Jun-11	12-Dec-11																
District Wide: Elevators		\$250,000		Elevator Upgrades	01-Feb-12	01-Sep-11																

\* Laney Library: Pending Future Funds - Total Project Budget \$58,000,000

▼ All EPS Elements  
 All Projects

Page 1 of 1

\*\* Merritt Child Development Center: Pending Future Funds - Total Project Budget \$12,000,000



# College Construction Schedule Report Example



**MERRITT COLLEGE**

construction schedules

February 2011

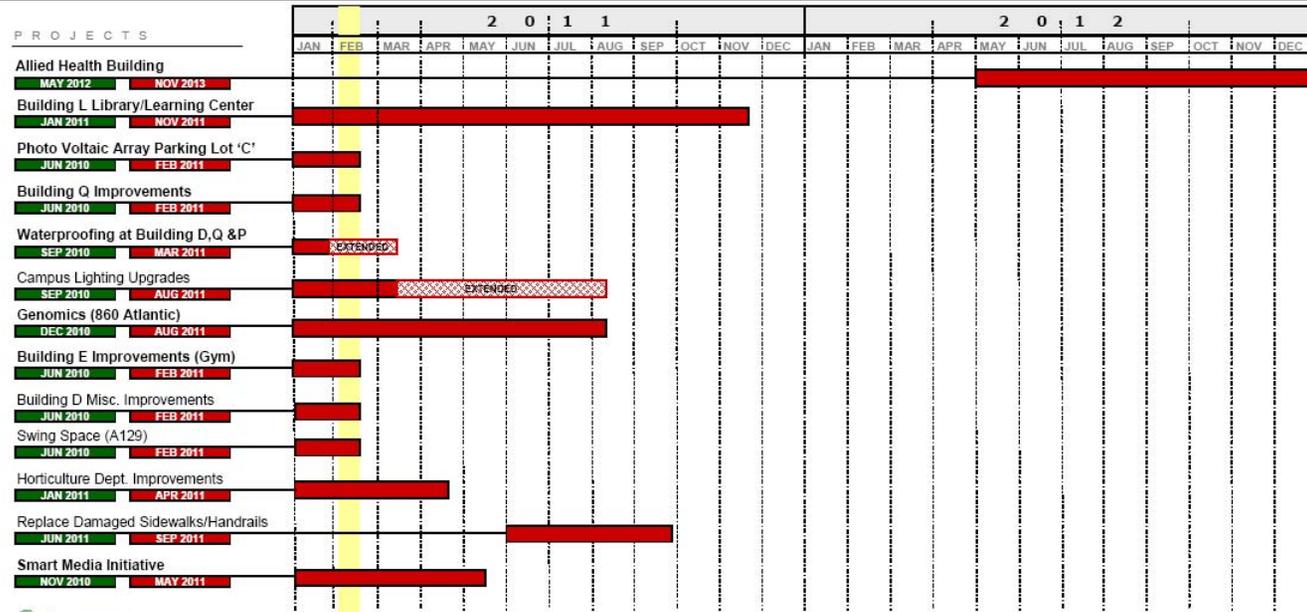


DEPARTMENT OF GENERAL SERVICES

CAPITAL PROJECTS

schedule updates





# Projects Summary Report



## MEASURE A PROJECTS

### COMPLETED PROJECTS = 113

Laney:	50 short-term, 17 Capital	Total = 67
Merritt	3 short-term, 9 Capital	Total = 12
Alameda	5 short-term, 10 Capital	Total = 15
BCC	8 short-term, 2 Capital	Total = 10
DAC	0 short-term, 4 Capital	Total = 4
Dist Wide	0 short-term, 5 Capital	Total = 5

### PROJECTS IN PROGRESS = 20

Laney:	5 Capital	Total = 5
Merritt	6 Capital	Total = 6
Alameda	3 Capital	Total = 3
BCC	1 Capital	Total = 1
Dist Wide	5 Capital	Total = 5

### FUTURE PROJECTS = 8

Laney:	3 Capital	Total = 3
Merritt	1 Capital	Total = 1
BCC	2 Capital	Total = 2
Dist Wide	2 Capital	Total = 2

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# Sustainability

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# Sustainability: Board Policy 2.40

## ■ Board Commitments

- ❑ Pursue responsible environmental sustainability as a policy consistent with the District's primary educational mission
- ❑ Integrate values of sustainability, stewardship, and resource conservation in physical environment interactions
- ❑ Engage in pollution prevention activities and develop and promote practices that maximize beneficial effects and minimize harmful effects of operations and activities on surrounding environment
- ❑ Carry out efforts in ways that save significant financial resources through energy and other resource conservation
- ❑ Maximize energy efficiency particularly in heating, cooling, lighting, information technology, mechanical, and water systems
- ❑ Exceed State of California Building Code Title 24 energy efficiency requirements *by no less than 35%*
- ❑ Create a plan to reduce greenhouse gas emissions caused by energy consumption by 50% within five years of Dec. 2007
- ❑ Become "carbon neutral" within ten years from Dec. 2007
- ❑ Employ sustainable landscaping and grounds design, construction and maintenance practices promoting integrated pest management and use of drought tolerant, fire safe, and native vegetation types
- ❑ Use LEED (Leadership in Energy and Environmental Design) or equivalent certification criteria in renovations over 10,000 square feet and all new-building construction
- ❑ Use low and no VOC paints and low-toxicity cleaning supplies, establishing clear construction protocols with contractors, etc.



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# Sustainability: Implementation

- Progress being made in meeting Board policy goals
- Specific conservation focus is moving PCCD to be more environmentally responsible
  - New and retrofitted buildings included
  - LEED experienced architects and construction firms being hired
  - Sustainability-minded design parameters for new buildings



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# Sustainability Benefits to District

- Measure A sustainability projects have reduced use of natural resources and shifted operations towards resource efficiencies
- Projects have also financially benefited District
  - T-12 to T-5 lighting conversion
    - \$133,000 rebate from PG&E
    - \$90,000/year utility reduction
  - Chevron ES Early Action Program Efficiency Projects
    - \$131,000 rebate from PG&E
    - \$300,000/year utility reduction (est.)
  - Laney College & District Office Recycled Water tie-in
    - \$7,500/year water reduction
  - Merritt College Solar PV
    - \$275,000/year rebate from PG&E (5yr)
    - \$210,000/year utility reduction
  - Weather-Based Irrigation Controls
    - \$40,000 rebate from EBMUD
  - COA Bay Friendly Entryway
    - \$20,000 grant from StopWaste.org
  - Laney College Culinary Arts to Garden Closed-Loop Composting
    - \$25,000 grant from StopWaste.org

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# Sustainability: Achievements

- BCC awarded new building LEED Silver certification
  - 1<sup>st</sup> in Berkeley
- Energy efficient lighting installed district-wide
- New air conditioning for Laney F&G buildings
- HVAC run-time schedules adjusted and equipment programmed district-wide
- Old boiler systems replaced at COA
- District offices air handling system retrofitted
- New recycled water irrigation installed
- Merritt 1.2Mw solar farm installed
  - Offset college's electricity use by 40%
  - Results in annual savings of \$240,000
  - Annual \$312,000 savings for 5 years from rebates and net metering



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# Sustainability: Current Projects

- Laney
  - Solar PV
    - Panels installed as new parking lot canopies and on rooftops
    - Monthly generation between 4K and 13K KWh
    - Projected annual energy savings of \$161,700
    - \$1,133,500 in rebates over 5 years
  - Cogeneration
    - RFP being developed to heat pool and produce electricity
  - Induction lighting replacement
    - Recent partnership with City-operated Oakland Shines to replace outside lighting
- BCC
  - Solar PV
    - Panels installed over parking areas
    - Monthly generation between 46K and 150K KWh
    - Projected annual electricity use off-set of 10%



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# Sustainability: Future

- Another round of energy conservation projects being planned
- All projects qualify for PG&E incentive funds
  - Monitoring-based Commissioning
    - Utilizes existing meters to find mechanical system trouble spots.
  - PC workstation power monitoring
    - Software powers-down computers and servers at scheduled intervals
  - Plug load occupancy sensors
    - Powers down devices when no humans are nearby
  - Pool covers
    - Minimize evaporation of water
- District desire to be completely powered by renewable energy by 2017 could be impacted by funding situation



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# Small and Local Business Participation

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# Local Business: Board Policy 6.90

## ■ Board Commitment

- ❑ Ensure equal opportunity and equitable treatment in awarding and managing public contracts
- ❑ Encourage and facilitate full and equitable opportunities for small local business enterprises (SLBE) and small emerging local business enterprises (SELBE) in prime and subcontracting
- ❑ Annual overall SLBE program goal of twenty-five percent (25%)
- ❑ Chancellor issues Implementing Procedures



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# Local Business: Implementation

## ■ Outreach

- ❑ Opportunities posted on District website
- ❑ Participation in local vendor outreach events
- ❑ Specifically-targeted efforts conducted on Laney Athletic project; included phone, email, public meeting & advertising

## ■ Strategies

- ❑ Unbundling work scopes
  - Break work scopes up into smaller pieces to allow for greater participation by small businesses



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# Small Local Business Definitions

- Local business must be located at a fixed, established commercial address located in the District's market area of Albany, Alameda, Berkeley, Emeryville, Oakland, or Piedmont, and not a temporary or movable office, post office box, or telephone answering service
- Small business enterprises defined as:
  - Small Local Business Enterprise (SLEB)
    - Over the past 3 years revenue of less than \$8.5 million annually for a construction firm, \$6 million for goods and non-professional services or \$3 million for architecture, engineering and professional services
  - Small Emerging Local Business Enterprises (SELBE)
    - Over the past 3 years revenue of less than \$1.5 million annually
  - Both must meet geographic location requirements



# Small and Local Business Participation

## SLEB Participation for 2006 - 2010

<b>Fiscal Year</b>	<b># Bids Awarded</b>	<b>SLBE Participation</b>	<b>% of Dollars</b>
2006-07	50	64.0%	23.4%
2007-08	33	39.4%	14.1%
2008-09	31	77.4%	44.5%
2009-10**	31	51.6%	10.9%

## Total Spending – SLEB & Local Firms for 2006 - 2010

<b>Fiscal Year</b>	<b>Total Spending</b>	<b>Total Local &amp; SLEB</b>	<b>Total % to Local</b>
2006-07	\$ 81,297,769	\$ 13,504,230	16.6%
2007-08	\$ 78,003,211	\$ 19,912,333	25.5%
2008-09	\$ 77,320,520	\$ 25,610,231	33.1%
2009-10**	\$ 62,450,125	\$ 15,953,010	25.5%

\*\* PLA enacted



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# Local Business Participation

## Project Management & Construction Management

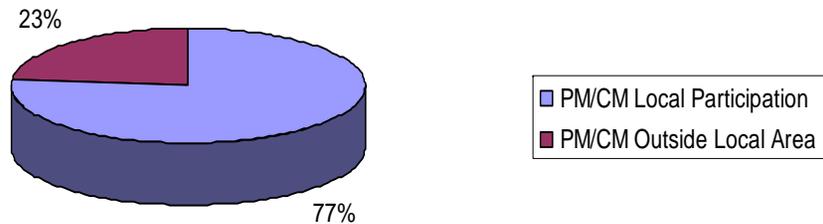
- Project Management (PM) and Construction Management (CM) Contracts overwhelmingly awarded to local businesses
  - Measure E– 75% to local businesses from 2004 - 2011
  - Measure A– 77% to local businesses from 2006 - 2011



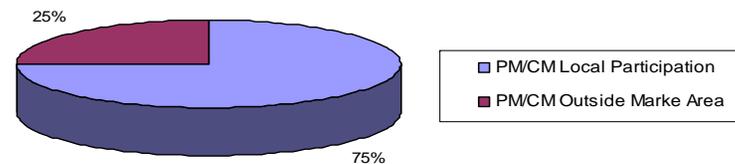
# Local Business Participation

## Project Management & Construction Management

**Measure A Expenditures for Project Management & Construction Management Services 2006-2011**



**Measure E Expenditures for Project Management & Construction Management 2004-2011**



# Local PM CM Measure A

## PROJECT MANAGEMENT (PM) & CONSTRUCTION MANAGEMENT (CM) FIRMS

MEASURE A - \$390,000,000

2006 - 2011

PM/CM	City	Project Name	Total Amt Paid	Local Market Area	
				Yes	No
1701 & Associates	Oakland	Laney College Modernization Project	\$ 948,796.66	X	
Assurance Builders	Oakland	Merritt Short-term Projects	\$ 178,370.25		
Bovis Lend Lease	San Francisco	Beginners Inn Culinary Kitchen	\$ 300,787.74		X
Bovis Lend Lease	San Francisco	BCC Short-Term Projects	\$ 357,770.00		X
Bovis Lend Lease	San Francisco	PCCD Executive Program Assistance	\$ 132,064.90		X
Bovis Lend Lease	San Francisco	BCC Buil-out and Multimedia Center	\$ 715,848.08		X
Bovis Lend Lease	San Francisco	Merritt Building Improvements	\$ 162,000.00		X
Consolidated CM, Inc.	Oakland	Laney Short-term Projects, Ph I & Ph II	\$ 1,467,145.25	X	
Cordoba Corporation	Oakland	Laney Athletic Field Complex	\$ 491,099.32	X	
Miller & Associates	Oakley	Merritt Modernization Projects	\$ 875,328.48		X
MSE Group	Oakland	Merritt Building D	\$ 14,022.00	X	
MSE Group	Oakland	Merritt Library & Learning Center	\$ 216,947.00	X	
MSE Group	Oakland	District Admin Center Electrical Upgrade	\$ 27,935.49	X	
MSE Group	Oakland	Merritt Horticuture	\$ 24,398.00	X	
Olive Construcion Management	Oakland	COA Access Road and Awning	\$ 98,011.45	X	
Olive Construcion Management	Oakland	COA Short-Term Projects, Phase II	\$ 705,025.75	X	
Olive Construcion Management	Oakland	District-wide Smart Classroom Project	\$ 260,662.00	X	
Stegeman & Kastner, Inc	Pleasanton	Laney ADA Renovation	\$ 233,700.51		X
The Seville Group (dba SGICConstruction Management )	Richmond	Merritt Building Q Renovations and Waterproofing	\$ 62,980.00	X	
The Seville Group (dba SGICConstruction Management )	Richmond	Merritt Library / Learning Center	\$ 900.00	X	
WJ Robinson	Oakland	860 Atlantic Avenue, Alameda	\$ 149,169.53	X	
<b>Total Measure A Expenditures for Project Management &amp; Construction Management:</b>			<b>\$ 7,422,938.39</b>		

SUMMARY		
PM/CM Local Participation	\$ 5,713,427.62	77%
PM/CM Outside Local Area	\$ 1,709,510.77	23%
<b>Total Expenditures for PM/CM Services:</b>	<b>\$ 7,422,938.39</b>	<b>100%</b>

# Local PM CM Measure E

## PROJECT MANAGEMENT (PM) & CONSTRUCTION MANAGEMENT (CM) FIRMS

MEASURE E - \$153,200,000

2004 - 2011

PM/CM	City	Project Name	Total Amt Paid	PCCD Market Area	
				Yes	No
Bovis Lend Lease	San Francisco	Laney Beginner's Inn (Measure E Allocation)	\$300,787.74		X
Conversion Management Associates	San Francisco	COA Building A Renovation	\$536,997.78		X
MSE Group	Oakland	Laney Athletic Facilities, Ph 1C	\$383,569.30	X	
Olive Construction Management	Oakland	COA Building A Renovation	\$412,583.44	X	
Phelps Program Management	Oakland	COA Athletic Facilities	\$197,594.33	X	
Phelps Program Management	Oakland	Laney Athletic Facilities	\$197,594.33	X	
Phelps Program Management	Oakland	Merritt Athletic Facilities	\$197,594.33	X	
Phelps Program Management	Oakland	Merritt Landscaping / Library	\$149,311.00		
Swinerton Management & Consulting	San Francisco	BCC Permanent Facilities (Measure E Allocations)	\$255,640.60		X
Vanir Construction Manager	Oakland	Merritt Building R & P Renovation	\$1,091,407.53	X	
Vanir Construction Manager	Oakland	Laney Student Services	\$473,437.30	X	
<b>Total Measure E Expenditures for Project Management &amp; Construction Management</b>			<b>\$4,196,517.68</b>		

SUMMARY		
PM/CM Local Participation	\$ 3,152,114.67	75%
PM/CM Outside Marke Area	\$ 1,044,403.01	25%

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# Small & Local Business Future Opportunities

- Remaining projects are very large
  - Most small projects are completed
  - Design-build and/or multiple primes methodology will be used
  - District will continue outreach
  - District will work with primes to package work small enough for SLEB/SELEB participation (unbundling)
  - District will work with/require primes to do active outreach to SLEB/SELEB companies
    - Especially for under represented firms



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# The Dollars

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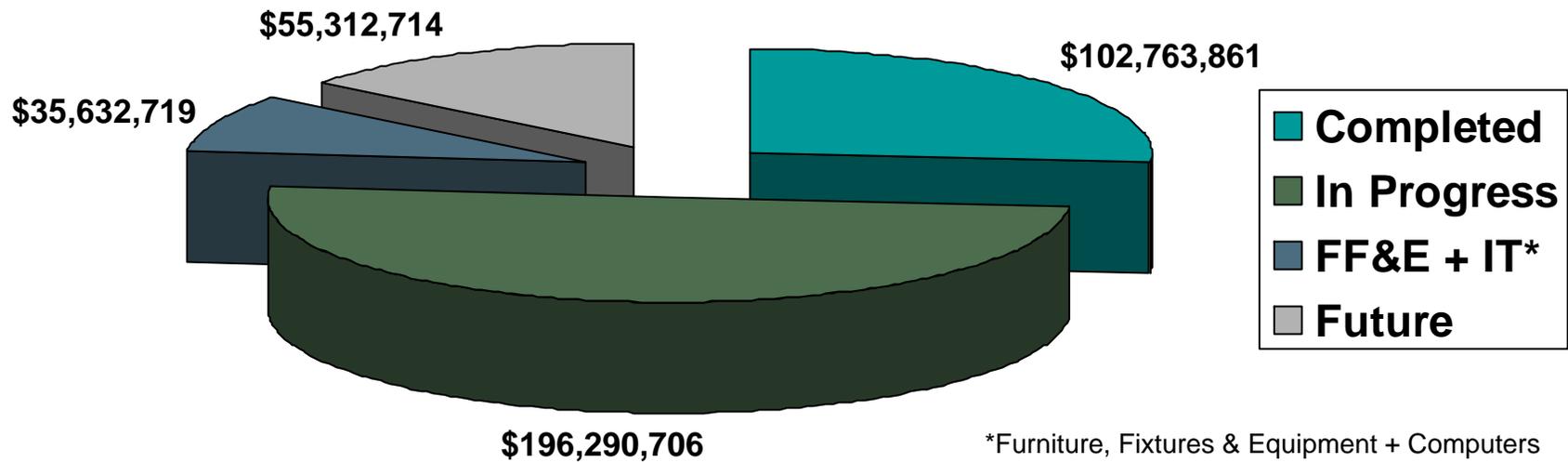
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## Measure A Total Program Overview

Completed Projects:	\$ 102,763,861
Projects In Progress:	\$ 196,290,706
FF&E & Computers	\$ 35,632,719
<u>Future Projects:</u>	<u>\$ 55,312,714</u>
<b>GRAND TOTAL:</b>	<b>\$ 390,000,000</b>



# Measure A Program Status Overview



# Measure A Budget Summary

## BCC

Capital Projects:	\$ 19,100,000
Bldg. Improvements:	\$ 1,660,000
FF&E:	\$ 3,894,827
<b>TOTAL:</b>	<b>\$ 24,654,827</b>

## Merritt

Capital Projects:	\$ 71,205,390
Bldg. Improvements:	\$ 12,429,000
FF&E:	\$ 7,393,526
Other:	\$ 2,200,000
<b>TOTAL:</b>	<b>\$ 93,227,916</b>

## COA

Capital Projects:	\$ 54,507,829
Bldg. Improvements :	\$ 9,681,726
FF&E:	\$ 6,885,288
Other:	\$ 2,000,000
<b>TOTAL:</b>	<b>\$ 73,074,843</b>

## Laney

Capital Projects:	\$ 108,486,885
Bldg. Improvements:	\$ 23,294,280
FF&E:	\$ 12,504,868
Other:	\$ 604,045
<b>TOTAL:</b>	<b>\$ 144,890,098</b>

## District-wide

Capital Projects	\$ 18,522,816
FF&E	\$ 5,649,652
Other:	\$ 19,926,007
<b>TOTAL</b>	<b>\$ 44,098,475</b>

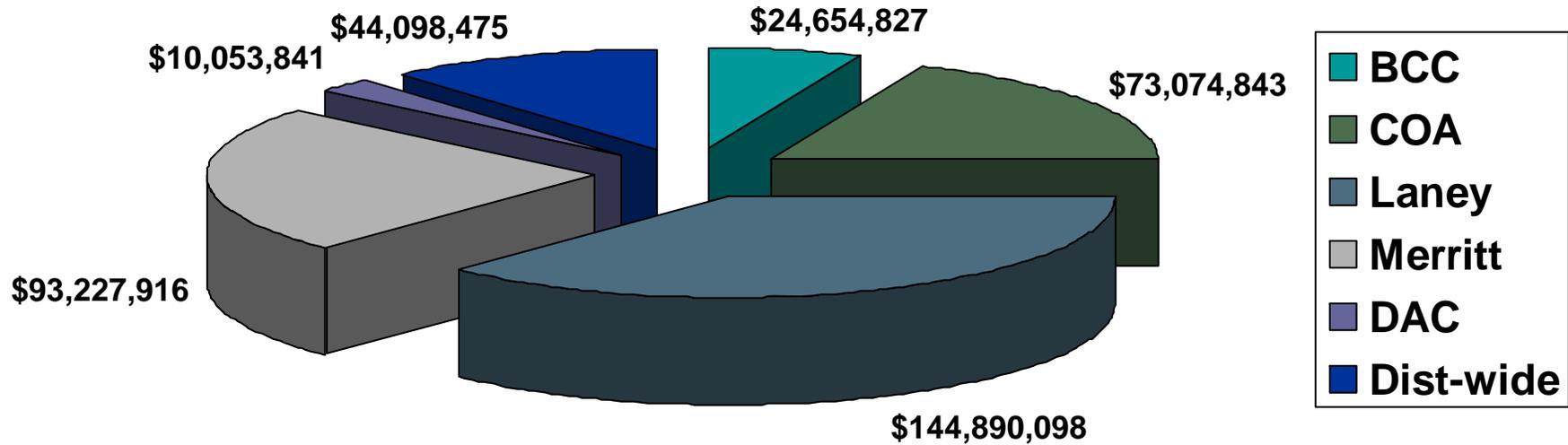
## DAC

Capital Projects :	\$ 6,854,455
FF&E:	\$ 3,199,386
<b>TOTAL:</b>	<b>\$ 10,053,841</b>

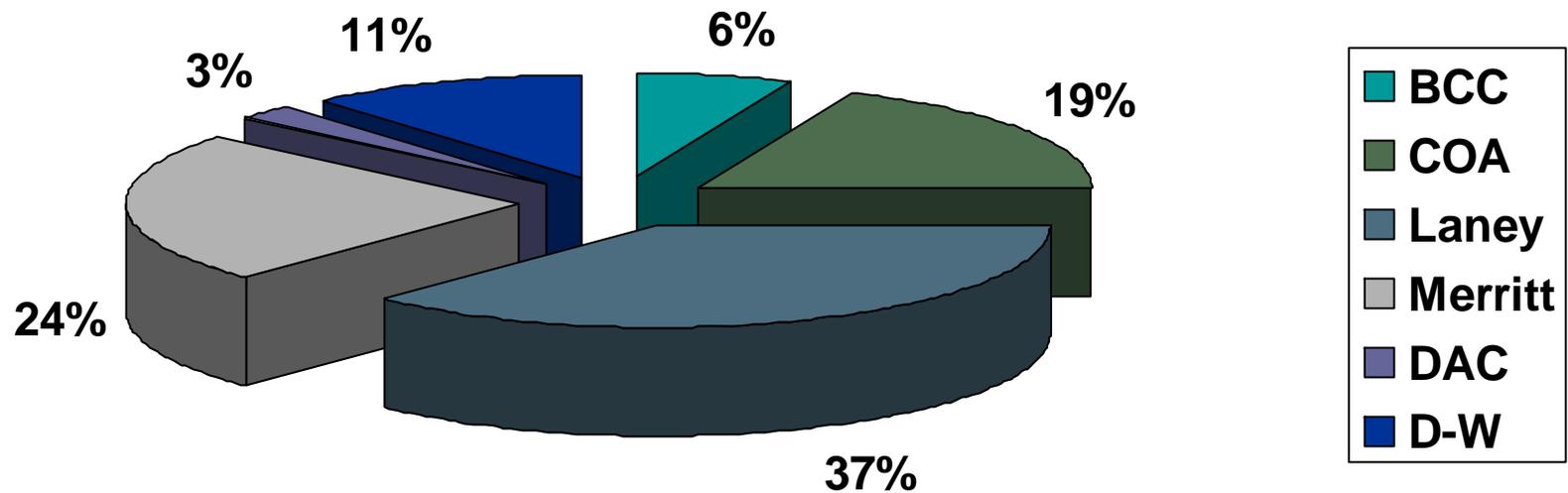
**GRAND TOTAL \$ 390,000,000**



# Measure A Allocations Dollars



# Measure A Allocation Percentages



# Measure A Budget – Expended - Balance

Site	Total Budget	Expended	Balance
BCC	\$ 24,654,827	\$ 6,272,232	\$ 18,382,595
COA	\$ 73,074,843	\$ 21,837,422	\$ 51,237,421
Laney	\$ 144,890,098	\$ 43,263,731	\$ 101,626,367
Merritt	\$ 93,227,916	\$ 18,878,914	\$ 74,349,002
DAC	\$ 10,053,841	\$ 7,217,923	\$ 2,835,918
Dist-wide	\$ 44,098,475	\$ 27,345,325	\$ 16,753,150
<b>TOTAL</b>	<b>\$ 390,000,000</b>	<b>\$ 124,815,547</b>	<b>\$ 265,184,453</b>



# Furniture, Fixtures, Equipment & Computers

Measure A Expenditures thru 2/28/2011

Site	Budgeted	Expended	Remaining
Berkeley City College	\$ 3,894,827	\$ 1,780,414	\$ 2,114,413
College of Alameda	\$ 6,885,287	\$ 2,141,970	\$ 4,743,317
Laney College	\$ 12,504,868	\$ 5,553,182	\$ 6,951,686
Merritt College	\$ 7,393,526	\$ 3,784,869	\$ 3,608,657
Dist. Admin, Ctrs.	\$ 3,199,386	\$ 1,961,853	\$ 1,237,533
District-wide IT*	\$ 12,649,652	\$ 9,850,322	\$ 2,796,330
<b>TOTAL</b>	<b>\$ 46,524,546</b>	<b>\$ 25,072,410</b>	<b>\$ 21,452,136</b>

\*Budget transfer pending



# Management & Operations Expenditures

In-house Program Management & Operations From 7/1/06 thru 6/30/10

DEPARTMENT	TOTAL EXPENDITURE
Board of Trustees	\$ 222,763
Chancellor's Office	\$ 57,058
General Counsel	\$ 164,962
Information Technology	\$ 8,012,457
Marketing - PCTV	\$ 515,864
Educational Services	\$ 490,442
Admissions & Records	\$ 732,096
Financial Services – Budget	\$ 292,526
Department of General Services	\$ 1,836,772
In-house Program Management & Operations	\$ 1,464,966
<b>TOTAL</b>	<b>\$ 13,789,906</b>



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# The Projects

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# Awards

- Measure A projects have earned multiple awards and honors
  - Laney Student Center: CCFC Award of Excellence for Master Planning
  - Laney Culinary Academy: CCFC Award of Merit for
  - Merritt : Award of Merit for Student Center
  - BCC: US Green Building Council LEED Silver Certification
  - BCC: CCFC Award of Merit for Campus Completion
  - Merritt Student Center: American Schools and Universities Award of Excellence



# Berkeley City College



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# Berkeley City College Completed Projects

- Short-term renovations, including campus wide ADA upgrades
- Existing Building Build-out
  - Interior finishing of new building
  - Build-out 3rd & 4th floors
  - New, large tiered classroom
  - Flexible configuration classroom
  - Student services & administration offices



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# Berkeley City College Current Projects

- Campus Expansion (additional facility acquisition)
- Existing Building Build-out
  - Build-out 5th floors
  - Wet & dry science labs
  - Art space
  - Student club room
  - Bookstore space
- New Parking Facility (additional facility acquisition)
- Photo voltaics (solar panels)



# College of Alameda



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# College of Alameda Completed Projects

- Campus-wide sidewalk replacement
- Campus building renovations/short-term projects:
  - Ductwork cleaning & equipment renovation
  - Bathrooms
  - Gym; flooring, painting & lighting throughout
  - Locker rooms
  - ADA showers
  - Dance floor
  - Restroom upgrades
  - Weight room renovations
  - Decking repairs
- One-stop Student Center
- Dental Clinic renovation & Community Clinic build-out
- Tennis Courts



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# College of Alameda Current Projects

- C&D Science Building
  - Design-build methodology
  - Programming completed
  - Currently creating schematics of architectural bridging documents
- 860 Atlantic
  - Science and laboratories swing space
  - Genomics program (Merritt)
- Cougar Village Expansion
  - Classroom swing space
- New, reconfigured access road including drought-resistant landscaping



# Laney College



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# Laney College Completed Projects

- Culinary Kitchen & Bistro total build-out
- Campus-wide improvements
  - Gateway to college program renovations inc. class & office flooring, painting & electrical
  - Disabled Students Programs & Services (DSPS) renovations
  - Refurbish restrooms & showers
  - Welding labs upgrades
  - Carpentry & wood tech classrooms upgrades
  - Chemistry classrooms upgrades
  - Cosmetology classrooms repairs
  - DSPS swing space
  - Tunnel lighting upgrade
  - Interim relocation
  - Theater modifications
  - Student welcome center
  - Fitness renovations
  - Computer lab renovations
  - Security system installation
  - Computer Lab & HVAC Improvements
  - New, expanded cooling for computer lab
  - All rooftop mechanical equipment replaced



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# Laney College Current Projects

- Student Center
  - Design-bid-build
  - Complete Building Renovation
  - DSA approval granted
  - Currently planing swing space
- Athletic Complex & Parking Lot
  - Parking lot completed
  - Baseball field completed
  - Field house under construction
  - Photo voltaic coming
- Tower Building Refurbishment
  - DSA approval granted
  - Planning swing space
- Tower Swing Space
- Tower 2nd Fl Relocation
  - Permanently moving financial aid & cashiers office
  - New electrical, flooring & painting
- Campus-wide ADA improvements & barrier removal



# Merritt College



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# Merritt College Completed Projects

- Photo Voltaic (solar panels)
  - Installation on 2 sites
- Tennis court upgrades
- Improved lighting & parking lot repairs & resurfacing



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# Merritt College Current Projects

- New, state-of-the art Allied Health Building
  - Design-build
  - Architectural bridging documents completed
  - Design-build team advertising and prequalification pending
- Genomics Program space
- Library & Learning Center renovations
- Library swing space
- Campus-wide Modernizations
  - Lighting
  - Sidewalks and handrails replacement
- Building Q improvements w/ reconfigured and refurbished offices
- Waterproof Buildings D, Q & P
- Gym Upgrade
- Bldg. D ductwork cleaning & repair, including ultrasonic germ killer
- Horticulture Dept. Improvements with replaced lighting, new greenhouse water controls, pull-down power outlets, beams and roof dry rot repairs
- Child Care Center Improvements (pending state matching funds)



# District-wide



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# District-wide Completed Projects

- Paving
- Lighting
- Boilers and Energy Usage Monitoring & Controls
- Landscaping
- Elevator Upgrades



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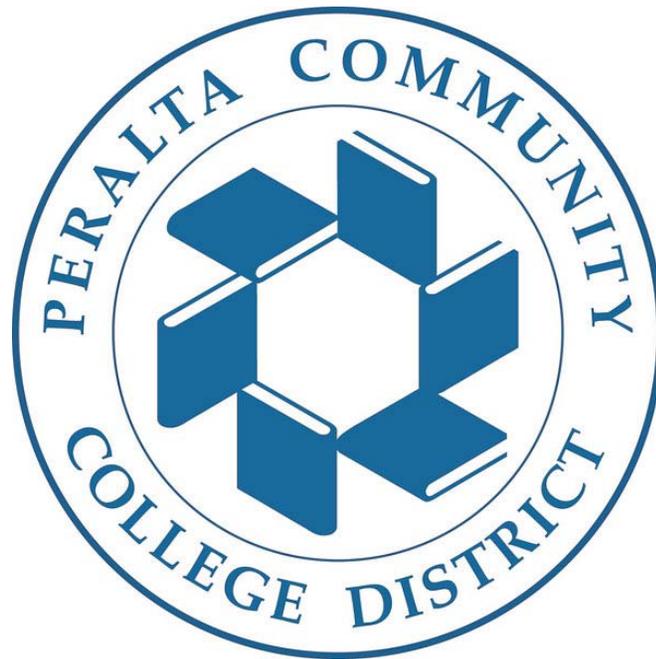
# District-wide Current Projects

- Smart Classrooms
- Public Safety & Security Improvements
  - Security cameras
  - IT infrastructure
- Police Control Services renovation
- Library Technology
- Signage
  - Site Identification
  - Rooms
  - Way-finding
- Peralta TV Facility
  - New portables
  - Landscaping
  - Furnishings
  - Control room equipment



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# District Administrative Center



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# District Administrative Center Current Projects

- None



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# District Administrative Center Completed Projects

- Office Renovations
- New Rooftop HVAC mechanicals
- International Student Program Facilities
  - New modular building
  - Upgrade of existing building
  - Painting
  - Landscaping
  - New tension structure
- Emergency Generator Replacement & Power Upgrade



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# Department of General Services Measure A Staff

