



*PHYSICAL RESOURCES COMMITTEE MEETING
PROJECT UPDATES
OCTOBER 3, 2018*





PROJECTS

- ▶ Dunlap Hall Renovation - Completed
- ▶ Central Plant & Infrastructure - Completed
- ▶ Johnson Student Center & Demolition
- ▶ Science Center & Building J Demolition



PROJECT UPDATE SANTA ANA COLLEGE SCIENCE CENTER & BUILDING J DEMOLITION

Project Summary:

- ▶ Construction of a new three-story, 64,785 square foot science center and 880 square foot greenhouse
- ▶ Programs Include: Division Office, Faculty Offices, (2) Standard Classrooms, (1) Large Classroom, (1) Large Divisible Classroom, (1) Computer Lab, (1) Engineering Lab & Support Space, (6) Biology Labs & Support Space, (2) Geology Labs & Support Space, (5) Chemistry Labs & Support Space, (1) Physics Lab & Support Space, Student Collaboration Areas
- ▶ Project includes demolition of (3) J Buildings

Current Status:

- ▶ New Completed Exporting of Dirt Spoils
- ▶ New Completed Underground Site Drainage Activities
- ▶ New Completed Reinforcing Bar and Vapor Barrier for Slab On Grade Pour No. 1
- ▶ New Completed Placing of Concrete for Slab On Grade Pour No. 1
- ▶ New Underground Gas Lines
- ▶ New Crane Delivered and Setup
- ▶ New Steel Construction Underway
- ▶ Target occupancy Summer 2020

Budget: \$73.38 million





PROJECT UPDATE SANTA ANA COLLEGE JOHNSON STUDENT CENTER

Project Summary:

- ▶ Demolition of existing building.
- ▶ Construction of a 63,642 square foot new Johnson Student Center
- ▶ Building Programs Include: Campus Store, Grab-n-Go/Coffee & Juice, DSPS, EOPS/CARE & CalWORKS, Student Financial Services, SSSP/Upward Bound, Warehouse, Reprographics, Conference Center, Financial Aid, Student Placement, Health & Wellness Center, DSPS, Office of Student Life, ASG, The Spot
- ▶ Site improvements include new hardscape, landscape and shade shelter around the Johnson Center as well as renovations to the "West Plaza" including new landscape, hardscape, a shade structure, and a lunch serving kiosk for Middle College High School (MCHS)



Current Status:

- ▶ Increment 1 (Site Preparation) received DSA approval on February 20, 2018
- ▶ New Increment 2 (Building) received DSA approval on August 31, 2018
- ▶ New RFP for lease-leaseback construction delivery was advertised on September 5, 2018 and proposals are due November 7, 2018
- ▶ New Bid phase September – November 2018
- ▶ Target construction start Winter 2018 - Spring 2021
- ▶ Target occupancy Spring 2021

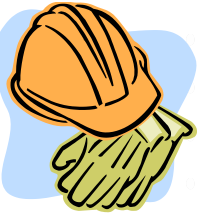
Budget:

- ▶ \$51 million (Budget is under review pending bid phase)
- ▶ \$44.27 million funded by Measure Q
- ▶ Note: The budget is currently deficient by \$6.73 million and a new budget update is pending upon a reallocation of budgets from the Central Plant project



PROJECT BUDGET HISTORY

MEASURE Q BUDGET HISTORY			
PROJECT	INITIAL START-UP PLANNING TOTAL PROJECT BUDGET (February 2014) M (Million)	CURRENT ESTIMATED TOTAL PROJECT BUDGET (June 2018)	BUDGET MODIFICATION NOTES
Dunlap Hall Renovation	\$14.2M	12.63M	<ol style="list-style-type: none"> 1) Prior to 2014, the project budget was initially set-up in Measure E. Certain softs costs are still expensed to Measure E. 2) In 2014, a new project budget was set-up in Measure Q to cover construction costs. 3) In November 2014, increase in budget due to expense transfers from Measure E. 4) In November 2014, increase in costs associated with an extension of time due to unforeseen conditions on the roof. 5) In April 2016, decrease budget by \$2.6 million expense transfers to Measure E. 6) In August 2016, decrease budget by \$1.2 million expense transfers to Measure E.
17th & Bristol St Parking Lot	\$1.7M	\$0.00	<ol style="list-style-type: none"> 1) The acquisition of the property was paid out of Measure E in April 2014. 2) In 2014, a new budget was needed for the development of property into a surface parking lot. 3) In 2015, adjusted costs for construction of parking lot based on estimator's review of construction documents. 4) In June 2018, project budget balance of \$2.3M was allocated to Johnson Center.
Central Plant	\$68.17M	\$68.17M	<ol style="list-style-type: none"> 1) In February 2014, adjustment made to conceptual budget of \$40 million, due to a final scope of work, a new target construction budget, and a new construction schedule.
Johnson Center	\$16.7M	\$51M	<ol style="list-style-type: none"> 1) In 2014, an initial conceptual budget of \$16.7 million was established based on a renovation project. 2) In October 2014, budget increased to \$28.49 million due to a change in scope from a renovation project to a replacement project. 3) In November 2015, budget increased to \$40.70 million based on College's selection of Option 7 which included additional programs and an increase in square footage. 4) In April 2016, re-allocated \$2.7 million from Dunlap budget to increase budget to cover deficiency. The budget was deficient by \$5.64 million and is now deficient by \$2.9 million. 5) In August 2016, re-allocated \$1.2 million from Dunlap budget to increase budget to cover deficiency. The budget was deficient by \$2.9 million and is now deficient by \$1.7 million. 6) In October 2017, re-allocated \$492,134 from bond interest to increase budget to cover deficiency. The budget was deficient by \$1.74 million and is now deficient by \$1.25 million. 7) In April 2018, re-allocated \$2.5 million from Johnson Demolition; budget was increased from \$40.70 million to \$50 million. Project is deficient by \$8.05 million as the current budget allocation available is \$41.95 million. 8) In June 2018, re-allocated \$2.3 million from 17th & Bristol project and an additional \$13,382 from Dunlap Hall project balance. Project balance is currently deficient by \$6.73 million as the current allocated budget is \$44.27 million
Johnson Demolition	\$0.00	\$0.00	<ol style="list-style-type: none"> 1) In 2015, a new budget was needed due to a change in scope from a renovation to a replacement project. 2) In April 2016, increased budget by \$700,000 due to estimated increase in demolition costs from \$1.8 million to \$2.5 million. 3) In April 2018, reallocated budget to Johnson Student Center due to consolidation of phases into one project.
Science Center	\$66M	\$73.38M	<ol style="list-style-type: none"> 1) In 2014, an initial conceptual budget of \$66 million was established. 2) In October 2014, a new planning total budget was established of \$62.94 million based on a more defined scope. 3) In July 2015, budget increased to \$73.38 million based on College's selection of Option A3 which outlined the final program including additional labs and an increase in square footage. The new program changed from STEM to Science Center.



2018-2019 SCHEDULED MAINTENANCE (SM19) PROJECTS

Santa Ana College

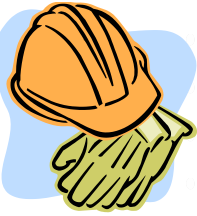
State Allocation 2018

\$431,479

Santiago Canyon College

State Allocation 2018

\$184,920



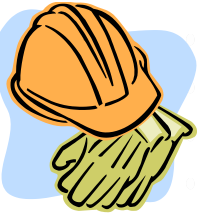
2017-2018 SCHEDULED MAINTENANCE (SM18) PROJECTS

Santiago Canyon College

State Allocation 2017	\$1,371,504
Fund 13	\$628,000
	<hr/>
	\$1,999,504

- ▶ All to be allocated to Barrier Removal projects





2016-2017 SCHEDULED MAINTENANCE (SM17) PROJECTS

Santa Ana College

State Allocation 2017 \$440,000

- ▶ Window Replacement (H)

Santiago Canyon College

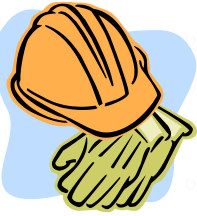
State Allocation 2017 \$2,817,909

- ▶ Fan Coil Units (D)
- ▶ Barrier Removal Phase I- exterior (Path of Travel and Parking)
- ▶ Barrier Removal Phase 2 A
- ▶ Barrier Removal Phase 2 B – exterior (Sidewalks and Handrails)
- ▶ Barrier Removal Phase 3



2016-2017 SCHEDULED MAINTENANCE PROJECTS (SM17) SANTA ANA COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Window Replacement (H)	The District has rejected the window installation due to failure to pass water test. The District has hired two independent consultants: an architect and a water intrusion consultant. The independent parties will provide a recommendation of corrective action to the District. This is not anticipated to be completed for approximately another 3-4 weeks.	\$731,535* * Budget Breakdown: <ul style="list-style-type: none">• \$440,000 funded by SM17• \$260,000 funded by the Campus• \$31,535 funded by Capital Facilities Fund
TOTAL BUDGET ALLOCATION		\$731,535

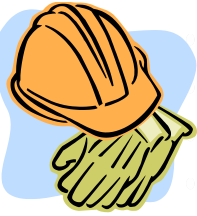


2016-2017

SCHEDULED MAINTENANCE PROJECTS (SM17)

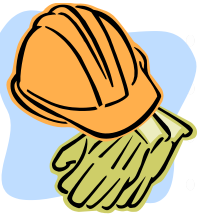
SANTIAGO CANYON COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Fan Coil Units (D)	Construction began on June 4, 2018 and the overall project is anticipated to be completed in September 2018. The District is waiting for formal closeout material (warranties, M&O, final as-builts). Financial closeout is ongoing and there have been minor delays with close-out activities. The Notice of Completion is anticipated for approval at a future Board meeting.	\$878,197* * \$278,197 funded from Capital Outlay due to budget short fall.
Barrier Removal Phase I – exterior (Path of Travel and Parking)	This project is part of a Settlement Agreement and is dual funded by Scheduled Maintenance and Capital Outlay funds. The next phase of construction began on September 17, 2018 and is on-going.	\$656,000
Barrier Removal Phase 2A (Sidewalks and Handrails)	This project is part of a Settlement Agreement. Construction began in June 2018. A non-compensable change order for an extension of time to add 14 calendar days was approved by the Board of Trustees on September 10, 2018. The project is in the close-out phase and a Notice of Completion and deductive change order are anticipated for approval at a future Board meeting.	\$656,000



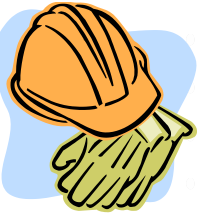
BARRIER REMOVAL PHASE 2B AND CAMPUS ENTRANCE IMPROVEMENTS SANTIAGO CANYON COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Barrier Removal Phase 2B and Campus Entrance Improvements	This project is part of a Settlement Agreement. A new RFP for architectural services was solicited on August 13, 2018 with a due date of September 14, 2018. The screening panel convened and has decided to interview all three architectural firms that submitted proposals. Interviews are scheduled for September 27, 2018.	\$549,909
Barrier Removal Phase 3	This project is part of a Settlement Agreement and construction documents will be divided into multiple phases of work. Review and coordination of plans is on-going. A City of Orange encroachment permit for Public Right of Way curb ramps is needed for the Chapman entrance.	\$356,000
TOTAL ALLOCATION		\$2,817,909

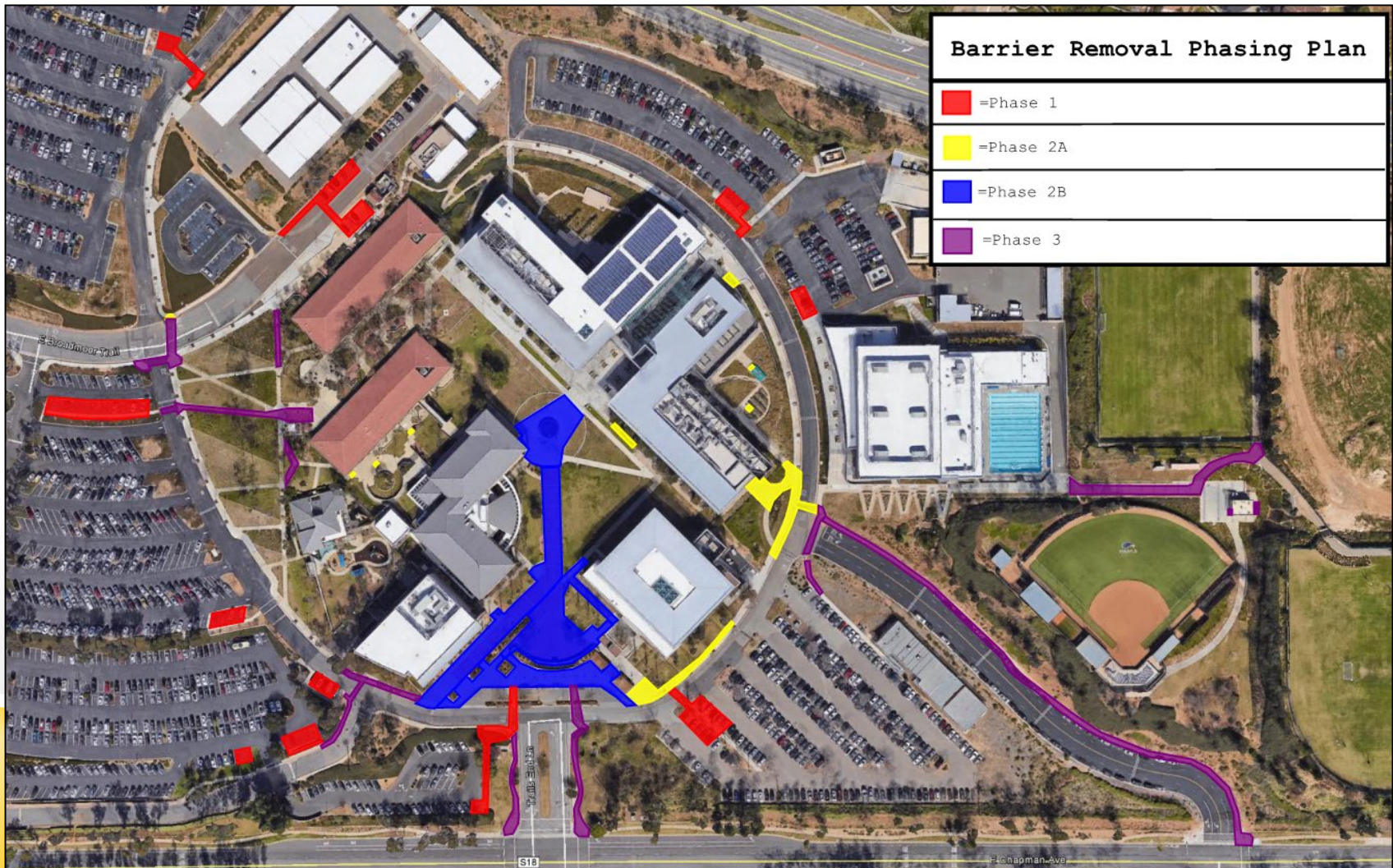


BARRIER REMOVAL PHASE 2B AND CAMPUS ENTRANCE IMPROVEMENTS SANTIAGO CANYON COLLEGE





BARRIER REMOVAL PHASE MAP SANTIAGO CANYON COLLEGE



CURRENT CAPITAL PROJECTS RUSSELL HALL REPLACEMENT (HEALTH SCIENCES BUILDING)

Project Summary:

- ▶ Construction of a new 55,563 square foot Health Sciences Building to include Nursing, Occupational Therapy Technology, Emergency Medical Services, Pharmacy Technology, general classrooms and computer labs. The new building will be located south of the existing library and north of the new Science Center
- ▶ Demolition of existing Russell Hall Building
- ▶ The District will have to adhere to a strict state process and guidelines

Current Status:

- ▶ The Preliminary Plan was approved by the State on June 6, 2018
- ▶ New The design team submitted 60% construction documents to the District on September 4, 2018 and is under review
- ▶ The geotech/geohazard report was submitted to California Geological Survey for review/comment
- ▶ **No changes are allowed to square footage and/or programs**
- ▶ DSA submittal anticipated February 2019
- ▶ DSA approval anticipated November 2019
- ▶ Target construction start April 2020
- ▶ Target occupancy May 2022

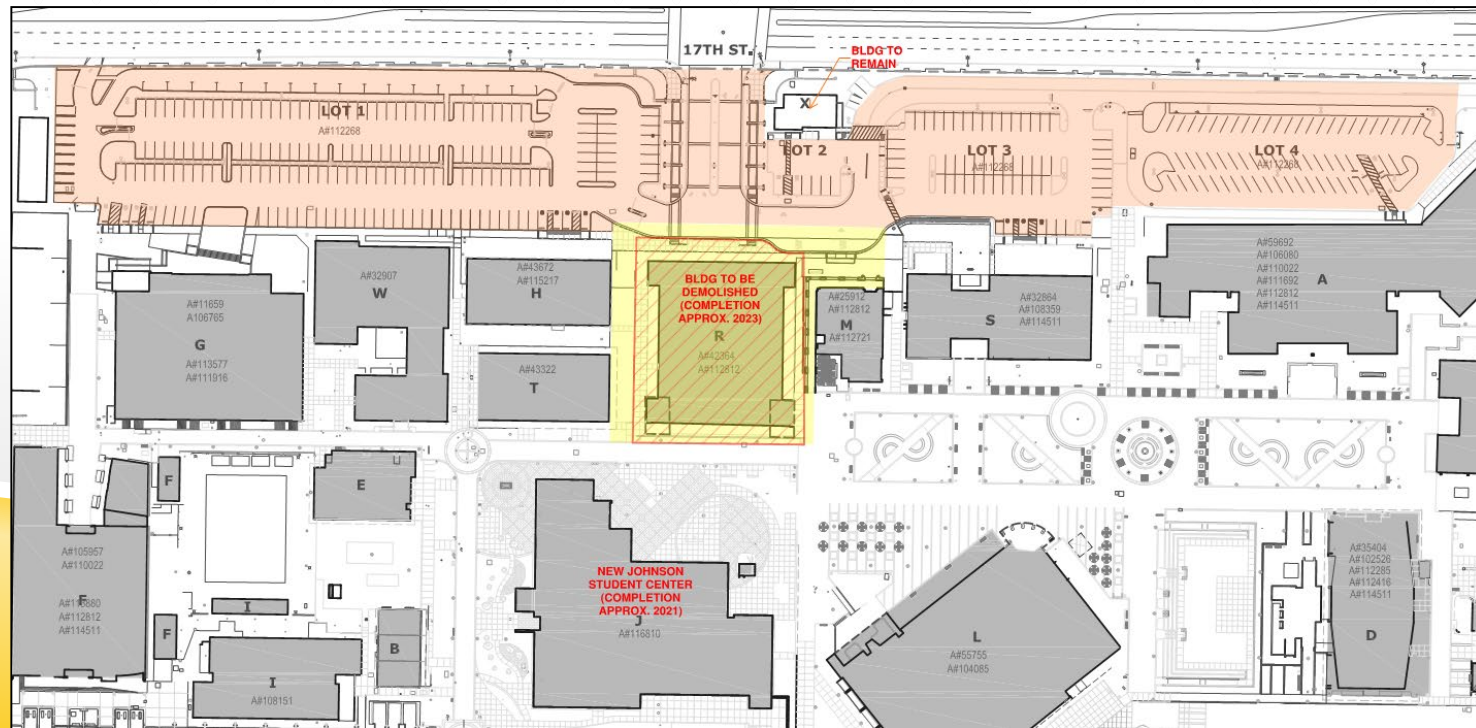
Budget:

- ▶ **\$58.8 million*** (District to contribute 50% - subject to change based on annual State Budget changes for inflation adjustments)
- ▶ \$20,475,000 state funded
- ▶ Budget under review



RUSSELL HALL REPLACEMENT SECONDARY EFFECTS PROJECTS SANTA ANA COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Campus Entrance Improvements	This project is in the initial start-up of planning. An RFP for architectural services has been solicited on August 13, 2018 with a due date of September 14, 2018. The screening panel convened and has decided to interview all three architectural firms that submitted proposals. Interviews are scheduled for September 27, 2018.	\$3.5 million





CURRENT CAPITAL PROJECTS SANTA ANA COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Campus Directory & Wayfinding	The scope of work includes making modifications to the existing wayfinding monument signs by adding direction. In addition, new ones and various signs will be added to enhance the exterior wayfinding around the campus and parking lots. The District is still exploring types of electronic directories.	\$82,500 (under review)
Barrier Removal Signage/Wayfinding	This project is for miscellaneous additional accessibility signage as needed (i.e. signage in Parking Lot 11 to fields).	\$115,000



CURRENT CAPITAL PROJECTS SANTA ANA COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Barrier Removal Exterior (Parking Lot 9 Stalls)	This project will be removed from future updates as no changes to the fencing or parking lot will occur at this time. Minor maintenance repair work will continue in the interim as the District continues to explore and review logistics and construction planning under the Johnson, Science Center and future Health Sciences projects.	\$275,000 (under review)
Chavez Hall Renovation	The next phase of work will be in the Fire Tech Offices which is tentatively scheduled for winter break.	\$388,851 (under review)
Facility Modification Requests (FMRs) – AR 6601	The campus has submitted 20 FMRs, which are in various stages of the review and approval process.	N/A

CURRENT CAPITAL PROJECTS SANTIAGO CANYON COLLEGE ORANGE EDUCATION CENTER BUILDING CERTIFICATION

Project Summary:

- ▶ DSA Certification of Orange Education Center
- ▶ Upgrade to meet current structural, fire & life safety, ADA and energy codes
- ▶ Partial demolition of existing building as well as relocation of some programs and services
- ▶ Proposed building 63,170 square foot (under review)

Current Status:

- ▶ The environmental consultant submitted the latest report and findings to OCHCA on August 20, 2018 and the agency has confirmed it is in the review process
- ▶ New District has solicited an RFP to retain a professional environmental consultant for the next phase of work
- ▶ Design is on hold until environmental testing and review is completed



Budget:

\$34.66 million target

\$33.53 million allocated

- \$1.34 million Measure E
- \$3.66 million SAC Redevelopment Funds
- \$4 million SCC Redevelopment Funds
- \$7 million Stabilization Funds
- \$14.43 million one-time Mandated Cost funds (State Budget Act)
- \$3.1 million from Settlement

Note: Budget is currently deficient by \$1.13 million



CURRENT CAPITAL PROJECTS SANTIAGO CANYON COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Campus Directory & Wayfinding	The architect walked with campus faculty at SCC and is designing to add more wayfinding monuments. Additionally, the architect and District continue to explore electronic directory manufacturers and products. The District is still exploring types of electronic directories.	\$130,600
LRC Drywall Repairs	The work involves modification of minor wall details and drywall repairs to fix all of the cracks on multiple floors in multiple locations within the LRC. The project is in design. The structural engineer conducted site observations to review current conditions against conditions noted in original investigation and additional areas were recently discovered by the engineer that had new cracking on the exterior of the building. The structural engineer will provide a report of new findings along with recommendations.	\$363,919
Safety & Security Office	The project received DSA approval on September 6, 2018. Construction is anticipated to begin as early as mid-January 2019, but is under review due to the volume of work currently anticipated and on-going on campus.	\$1,200,000



CURRENT CAPITAL PROJECTS SANTIAGO CANYON COLLEGE

PROJECT	STATUS	ESTIMATED BUDGET
Barrier Removal PTD Replacement	This project is part of a Settlement Agreement. The project plans have been DSA approved on January 4, 2018. The District is obtaining pricing for the procurement of the owner furnished paper towel dispensers. The project bid phase is under review due to procurement timelines associated with the fixtures. A new bid and construction schedule is pending.	\$579,825
Facility Modification Requests (FMRs) – AR 6601	The campus has submitted five FMRs, which are in various stages of the review and approval process.	N/A



CURRENT PROJECTS DISTRICT OFFICE

PROJECT	STATUS	ESTIMATED BUDGET
<p>ADA Parking Lot Improvements at District Office (SM16) (parking lots and path of travel to building entrances)</p>	<p>The District met with the design team to discuss phasing of work, the recently updated ALTA property survey and procurement strategy. Due to the ALTA survey received, the District will have to make minor revisions to some of the parking lot design.</p>	<p>\$435,652 (under review)</p>
<p>Elevator Tank-Cylinder and Pump Repairs</p>	<p>The contractor is anticipated to start work in October. One elevator will be taken out of service first and is anticipated to be completed in November after State inspection is completed and given no unforeseen conditions are encountered. The second elevator will be taken out of service after the completion of the first elevator. The project is anticipated to complete in February.</p>	<p>\$63,000</p>
<p>Facility Modification Requests (FMRs) – AR 6601</p>	<p>The District Operations Center has received four FMRs, which are in various stages of the review and approval process.</p>	<p>N/A</p>



CURRENT PROJECTS DISTRICT-WIDE

PROJECT	STATUS	ESTIMATED BUDGET
District-Wide Emergency Blue Phone & ADA Path of Travel (SAC, SCC, CEC, DO, OCSRTA, DMC)	The District is going to do a test pilot and mock-up starting at the DMC site. The project is in the bid phase. Other sites will be scheduled after the test pilot is complete. The District is still in the process of procuring blue phones as an owner furnished item, contractor installed coordinated project and working with the Purchasing Department on procurement of the phones.	\$1.9 Million



CURRENT PROJECTS DISTRICT-WIDE

PROJECT	STATUS	ESTIMATED BUDGET
District-Wide Access Control & Door Hardware Survey Assessments	<p>A. A meeting was conducted with the colleges on July 9, 2018. Three firms demonstrated access control software products to the Working Group (representatives from SAC, SCC, ITS and Safety & Security) on July 12, 2018. A follow up access control software demonstration occurred on September 17, 2018. The Working Group has concluded their review and recommendation for a software product.</p> <p>B. The district-wide door survey was completed and the data is being compiled.</p>	\$62,800
AR 6520 Safety of District Property – Keying Guidelines	<p>C. The District is working with a consultant and with both campus Working Groups to retain feedback on the development of keying, re-keying, and access control guidelines to ensure consistent integrity is maintained for both key and access control systems per AR 6520.</p>	N/A
Future Retrofit & Access Control Project	<p>D. AR 6520 will be updated once the guidelines are completely developed. A new plan will be developed as part of this planning process as the last step is to identify future projects, building door retrofits (i.e. hardware changes, for locks, access control, etc.).</p>	TBD



YEAR FIVE PROP 39 PROJECTS

SANTA ANA COLLEGE, SANTIAGO CANYON COLLEGE, DIGITAL MEDIA CENTER, ORANGE COUNTY SHERIFF'S REGIONAL TRAINING ACADEMY, DISTRICT OPERATIONS CENTER

Project Summary:

- ▶ LED lighting conversion at Santa Ana College, Santiago Canyon College, Digital Media Center, Orange County Sheriff's Regional Training Academy and District Operations Center

Current Status:

- ▶ At SAC and SCC, all interior work is complete and the contractor is finishing punch list correction work
- ▶ At DMC, OCSRTA, and DOC, all work is complete
- ▶ The project is on target for completion by mid-October

Budget:

- ▶ \$993,328



ADA TRANSITION PLANNING UPDATE AND SELF EVALUATION

The Working Group has been meeting and working on developing a draft of the Self Evaluation and Transition Plan update. The next Working Group meeting is scheduled for November 15, 2018.

- ▶ Labor Market Boom!!!
 - Lowest unemployment rate for construction workers
 - Wage and material inflation (tariff impacts: framing lumber, steel, concrete, copper, etc.)
 - All time record highs for commercial and industrial development, apartment development at a high from mid 80s
 - High Speed Rail (Madera, Fresno, San Joaquin County – 2,101 construction workers)
- ▶ Escalation
 - Current Budgets at 4 – 6%
 - Current Market trending between 5-8%
 - Latent escalation is unpredictable!
- ▶ Impacts of Fires in California (Northern CA, Santa Barbara)
 - Residences Destroyed: 8,679
 - Commercial Buildings Destroyed: 618
 - Buildings Damaged: 1,507
- ▶ Local Impacts to Construction Market
 - Material, Labor, Supply Shortages
 - Lower Bid Turnout, Less Available Contractors
 - Higher Construction Costs than Typical
 - Schedule Delays
- ▶ Planning and Preparing for Project Impacts
 - Project Phasing
 - Contingencies
 - Alternates or Deducts



QUESTIONS



RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

MEASURE Q

Projects Cost Summary
08/31/18 on 09/14/18

Special Project Numbers	Description	Project Allocation	Total PY Expenditures	FY 2018-2019		Cumulative Exp & Enc	Project Balance	% Spent
				Expenditures	Encumbrances			
ACTIVE PROJECTS								
SANTA ANA COLLEGE								
3035/3056	Johnson Student Center	44,265,005	2,894,922	580	2,986,203	5,881,705	38,383,300	13%
	Agency Cost		375,487	-	6,253	381,740		
	Professional Services		2,517,260	580	2,979,950	5,497,790		
	Construction Services		2,175	-	-	2,175		
	Furniture and Equipment		-	-	-	-		
3042	Central Plant Infrastructure	68,170,000	57,052,336	35,448	1,702,332	58,790,116	9,379,884	86%
	Agency Cost		416,740	-	1,658	418,397		
	Professional Services		9,381,093	35,448	1,698,449	11,114,990		
	Construction Services		47,216,357	-	-	47,216,357		
	Furniture and Equipment		38,146	-	2,226	40,371		
3049	Science Center & Building J Demolition	73,380,861	12,903,939	1,380,464	44,224,792	58,509,195	14,871,666	80%
	Agency Cost		423,648	2,846	2,465	428,959		
	Professional Services		4,962,728	18,638	4,034,341	9,015,707		
	Construction Services		7,517,563	1,358,979	40,187,986	49,064,529		
	Furniture and Equipment		-	-	-	-		
TOTAL ACTIVE PROJECTS		185,815,866	72,851,197	1,416,491	48,913,328	123,181,016	62,634,850	66%
CLOSED PROJECTS								
3032	Dunlap Hall Renovation	12,620,659	12,620,659	-	-	12,620,659	0	100%
	Agency Cost		559	-	-	559		
	Professional Services		1,139,116	-	-	1,139,116		
	Construction Services		11,480,984	-	-	11,480,984		
	Furniture and Equipment		-	-	-	-		
3043	17th & Bristol Street Parking Lot	198,141	198,141	-	-	198,141	0	100%
	Agency Cost		16,151	-	-	16,151		
	Professional Services		128,994	-	-	128,994		
	Construction Services		52,996	-	-	52,996		
	Furniture and Equipment		-	-	-	-		
TOTAL CLOSED PROJECTS		12,818,800	12,818,799	0	0	12,818,799	0	100%
GRAND TOTAL ALL PROJECTS		198,634,666	85,669,997	1,416,491	48,913,328	135,999,815	62,634,850	66%
SOURCE OF FUNDS								
	ORIGINAL Bond Proceeds	198,000,000						
	Interest Earned	634,666						
	Totals	198,634,666						