

## EL CAMINO COMMUNITY COLLEGE DISTRICT

### Facilities Master Plan Report – March 2006

- I. Science Complex – This project is substantially complete. Some issues remain unresolved at this time and are discussed below.
  - A. Heating, Ventilation, and Air Conditioning – Circulating Air Inc. the installing contractor corrected identified installation deficiencies during the Winter Recess and is continuing to fine tune the controls system. College staff has modified some operational procedures to enhance the performance of the system. The effects of these changes have been reviewed and it is thought that the temperature control of all but a few spaces is now adequate. Additional sound attenuation measures are still required and will be performed during Spring Recess.
  - B. DSA Certification – The documentation necessary to obtain certification of this project is complete and has been submitted to the Division of the State Architect (DSA). Numerous attempts have been made by the project architect to schedule a meeting with DSA staff and obtain certification. DSA has failed to respond. A letter requesting an update on the status of this project's certification was sent to the DSA project engineer on February 23. To date a response has not been received. It is planned to send a series of letters to increasingly higher level DSA staff until a response is given.
- II. Humanities Building – Construction documents were approved by the Division of the State Architect (DSA) on February 10. The project schedule anticipated approval in December 2005.
  - A. Cost Estimate – The cost estimate of slightly over \$31,000,000, prepared by CW Driver, the project construction manager, remains unchanged. Appendix A contains additional detail of the cost estimate.
  - B. Schedule – The bidding process is now underway. The bid close date is March 22, and it is expected the April 2006 Board of Trustee's agenda will contain recommendations to award bids for this project.
    1. The project completion date is anticipated to be delayed one month to July 31, 2007.
  - C. A Final Project Proposal (FPP) was submitted for State funding to equip and furnish the new building. The amount of funding requested has been

increased from \$2,425,000 is \$2,600,000 due to inflation. Obtaining the funding is contingent upon two conditions, approval by the Board of Governors and passage of a statewide general obligation bond measure currently proposed for November 2006.

III. Primary Electrical System Replacement Phase 1 – Work is underway to construct a new electrical substation and provide electrical power to the new Humanities building and new Lot H parking structure. Future phases will complete the changeover of the entire campus’ electrical system to the new substation.

A. Schedule – Construction is starting this month and completion of this phase is scheduled for March 2007.

B. Budget – The project budget for this phase is shown below.

Design	\$372,000
Construction	
Owner supplied equipment	446,000
Construction contract	3,283,000
Utility (Edison) contract	374,000
Test & Inspection	152,000
Construction Administration (Engineer)	82,000
Program Management	93,000
Contingency	<u>480,000</u>
Total	\$5,282,000

C. Trenching Path - . Appendix B shows the trenching path.

IV. Learning Resource Center (LRC) – This is a state funded project. Preliminary plans for this project have been approved by District staff, the Chancellor’s Office and the State Public Works Board. Funding was authorized to proceed with producing construction documents. Funding for construction and equipment is included in the State’s 2005-06 budget bill in the amount of \$6,255,000 for construction and \$1,896,000 for equipment.

A. Schedule – Plans were submitted to DSA for review in September. The results of the initial review of the structural and fire & life safety components of the project, have caused the project architect, LPA to believe approval will not be obtained by the March 15 target date for submittal to the Chancellor’s Office. ECC’s Chancellor’s Office Facilities Specialist has been notified and is taking action to carry the approved funding over to the 2006/07 fiscal year.

- B. Cost Estimate – The construction manager, CW Driver, has prepared a cost estimate based upon the plans submitted to DSA. These plans will be the construction documents with possible minor modifications. The estimate for total project cost is slightly over \$10,803,236.
  - 1. State Augmentation – An effort to obtain additional state funding for this project is being coordinated with the Public Information Officer.
  
- V. Temporary Space Issues – The advanced construction schedule of the LRC project provides the opportunity to perform on a contiguous timeline, the three main projects that will affect this sector of campus, the new Humanities building, the Learning Resource Center and the adjacent mall landscaping. The benefits to this consolidation include a reduction in program disruption and the reduction of construction costs. In order to accomplish this consolidation, additional temporary space is required. Also, the construction of the new Central Plant on the site currently occupied by the Community Advancement and Foundation buildings require the relocation of the programs housed in those buildings.
  - A. Architectural and engineering design is being performed to provide additional building space and relocate the Community Advancement building. The January and February 2006 Facilities Master Plan reports contain additional information about these projects.
  
- VI. Lot H Parking Structure & Athletic Facilities –The chosen design is for a five level structure with a parking capacity of eleven hundred spaces in the structure and one hundred spaces adjacent to it. Replacement athletic facilities, a softball field and ten tennis courts are also included in the design and will be located on grade. Also included in this project is the installation of a signalized intersection at the southwest corner of the campus.
  - A. Schedule – The project plans were submitted to DSA in October. Construction is scheduled to begin in July 2006, with completion in July 2007.
  - B. Cost Estimate – The February 2006 estimated cost of this project, \$22,340,000 is unchanged.
  
- VII. Central Plant – This project will construct capacities of cooling water and heating water of sufficient size to supply the entire campus. The location for this facility is the northeast corner of the Stadium. The facility will be a two story structure, located at the site of the current Community Advancement building and the Foundation House.

- A. Schedule – The project plans were submitted to DSA in November and construction is scheduled to begin in July 2006, with completion in July 2007.
- B. Budget – The projected budget for this project is shown below.

Design	\$460,000
Construction	
Owner supplied equipment	420,000
Construction contract	5,930,000
Test & Inspection	150,000
Construction Administration (Engineer)	110,000
Program Management	120,000
Contingency	<u>720,000</u>
Total	\$7,910,000

VIII. Student Services and Activities Center Replacement – This project will replace the existing Student Services and Student Activities buildings.

A. Design Activities – WWCOT, the project architect, has completed the user group interview portion of the building programming, and prepared and presented a draft preliminary project program to Cabinet. The building square footage contained in the draft is substantially higher than contemplated in prior planning. A reduction in the programming square footage is required to reduce the building’s construction cost to an acceptable amount.

- 1. Reduction Measures – The following measures will be used to identify possible reductions in building size.
  - a. WWCOT will work with area managers to validate space requirements and identify opportunities for divisions to share or combine spaces
  - b. Building Efficiency – WWCOT will develop options to increase the building’s efficiency factor (assignable square footage divided by gross square footage).
  - c. Programs – Consideration will be given to reducing the number of programs planned to be housed in the new building.

- A. Schedule - Construction is scheduled to start in October 2007 and be completed in June 2009.
- IX. Cafeteria Conversion to Administrative Offices – This project will upgrade the building infrastructure; provide accessibility, convert a portion of the Cafeteria to house the Fiscal Services, Business Services, Print & Copy Center and other components of the Public Information Office. Also included is the renovation of the Bookstore office areas.
- B. Schedule – The programming phase of this project will begin and be completed in March of this year. Construction is scheduled to be performed January to September 2007.
  - C. Budget – The budget for this project is \$6,085,000.
- X. Other Projects – Some of the smaller projects being performed include the following.
- A. Fire Alarm System Replacement – The fire alarm systems are being replaced and upgraded in the Communications, and Women’s Locker Room buildings. The estimated cost of the project is \$660,000, \$400,000 of which is funded by the Chancellor’s Office Scheduled Maintenance Program. The remaining funding will be provided by Measure E. Work is scheduled to be completed by April 30, 2006.
  - B. Art & Behavioral Science Elevator Modernization – This work is completed.
  - C. Lot F Parking Structure Improvements – The design firm of Walker Parking evaluated the existing structure and produced a report detailing needed and desirable improvements with the associated estimated costs. The total amount of the estimated cost of the improvements is \$3,800,000. Proposals will be solicited to perform the necessary design work and prepare construction documents. Further work on this project is being deferred until completion of the new parking structure.
  - D. Restroom Renovations – A project is being planned to improve the accessibility, functionality, and appearance of a select group of restrooms on campus. A contract for project design services is being negotiated with the architectural firm of Flewelling & Moody. Contingent upon agreement, a recommendation to approve the contract will be prepared for the April 2006 Board of Trustees meeting.

- E. Energy Management System Upgrade – Utilizing a provision of the Public Contract Code that allows college districts to enter into energy saving projects without competitive bidding, a request for proposals to upgrade and expand the College’s existing energy management system was prepared and distributed to a select group of companies specializing in this type of work. One firm, Southland Industries, submitted a proposal, at a cost of \$1,530,000 for the specified scope of work. A recommendation has been prepared for the March 2006 Board of Trustees meeting to approve a contract with Southland Industries.
  - 1. Utility Rebates – The District has applied for rebates from Southern California Edison (SCE) of over \$400,000 for energy saving measures that will be performed through this project. The rebates applied for are made possible by a program developed by the California Community College System and Investor Owned Utilities, in this case, SCE.
  
- F. Humanities Mall Landscaping – This is a project to provide hardscape, landscape and a food service venue in the area bounded by the MCS building on the north, the Library on the south, the new Humanities building on the east and the main north/south walkway on the west.
  - 1. Design – LPA, the building architect for the new Humanities and Learning Resource Center buildings, is performing the design for this project. Appendix C shows the proposed design concept that now incorporates the observations of Cabinet.
  
- XI. Facilities Master Plan Schedule – The schedule is unmodified from the August 2005 schedule.
  
- XII. Educational Planning Issues – The Facilities Master Plan’s purpose is to support the Educational Plan. In order to implement some Facilities Master Plan projects it is necessary to resolve some Educational Plan issues. Currently three issues will need to be resolved in the near term. The issues are identified and discussed below. Meetings have been held to discuss the Machine Tool Technology issues and the Communications building programs with the appropriate area managers.
  - A. Machine Tool Technology Program – Current planning has the machine tool technology program being moved from its current location in the MCS basement and incorporated into a renovated Shops building. Alternative options to the current plan are being developed for evaluation and will be discussed when their feasibility is verified.

- B. Communication Building Programs – The future locations of two programs, in this building, Photography and the Mac Lab, will need to be decided prior to the beginning of construction of the Student Services building scheduled for winter of 2007. The Communications building has been designated to be used as temporary relocation space for some of the displaced student services programs. Options related to the future locations for these programs are being developed for evaluation and will be discussed when their feasibility is verified.
- XIII. Measure E Second Issuance Amount – The 2002 Facilities Master Plan planned for a second series of bonds to be issued in 2006. Appendix D shows the calculation of the amount needed to support the planned construction projects and equipment purchases through June 2009.
- XIV. 2006 Equipment Purchases – It is anticipated Measure E will fund some 2006 equipment purchases. Discussions are ongoing to define the level of funding and the equipment to be purchased. Appendix E is a draft of a possible spending plan.
- XV. Los Angeles County Sheriffs Training Facility – A proposal has been received to provide a training facility for the Los Angeles Sheriffs on the El Camino College campus. Preliminary information indicates the space requirements to be approximately 1920 square feet contained within a modular type building. Location options will be developed for evaluation.

## Appendix A

### HUMANITIES COMPLEX REPLACEMENT COSTS & FUNDING November-05

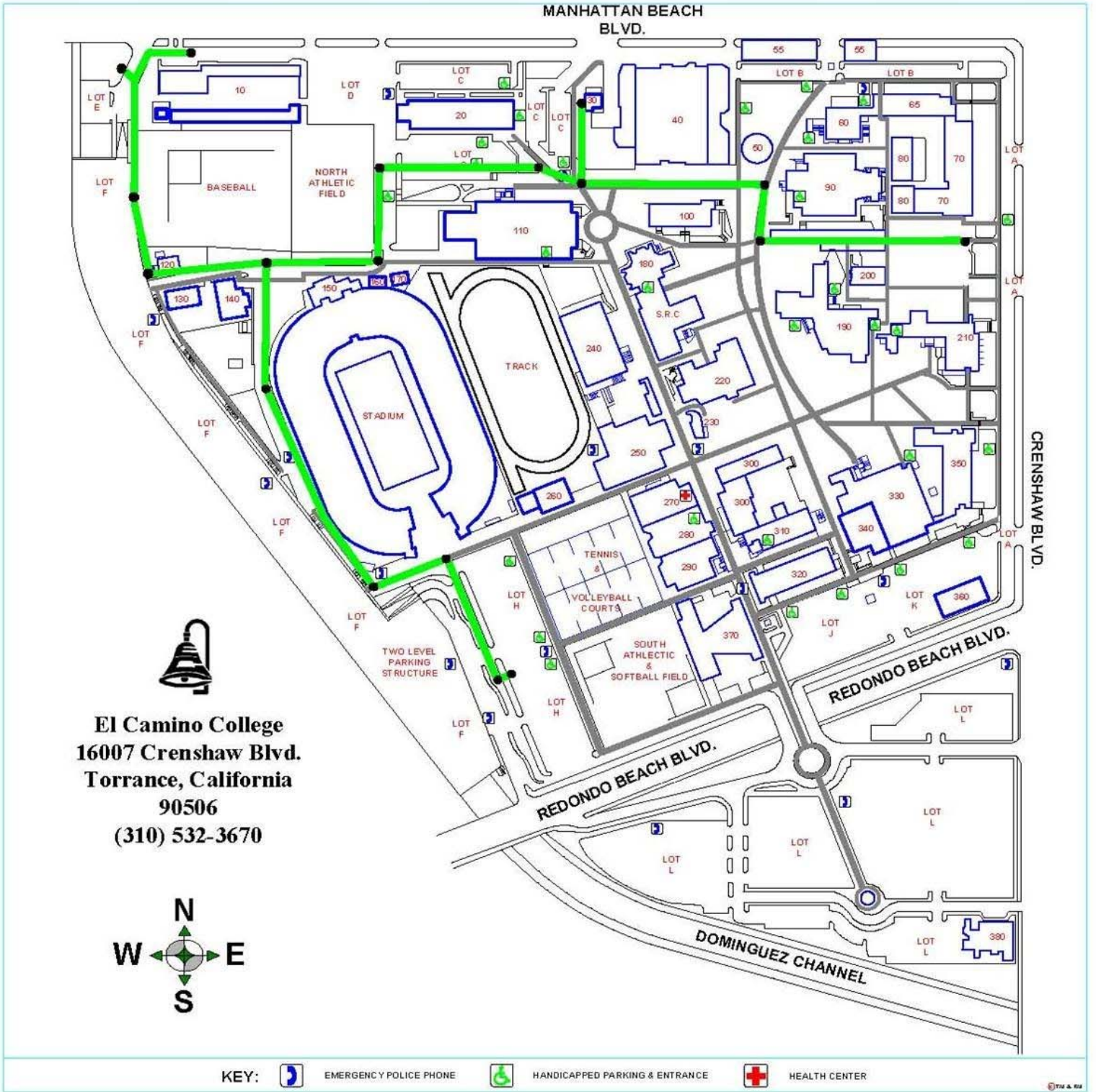
COSTS	November-05	January-04
Design & Plan Review	\$1,742,224	\$1,662,108
Hazardous Material Abatement	65,502	65,502
Construction	24,912,688	16,789,678
Tests & Inspections	701,346	468,199
Construction Administration	884,203	351,150
Contingency	1,753,364	1,170,498
Furniture and Group II Equipment	1,066,100	1,017,600
*Crenshaw Blvd. Frontage Enhancement	0	400,000
*Emergency Generators & Distribution	<u>0</u>	<u>260,000</u>
TOTAL	<u>\$31,125,427</u>	<u>\$22,184,735</u>

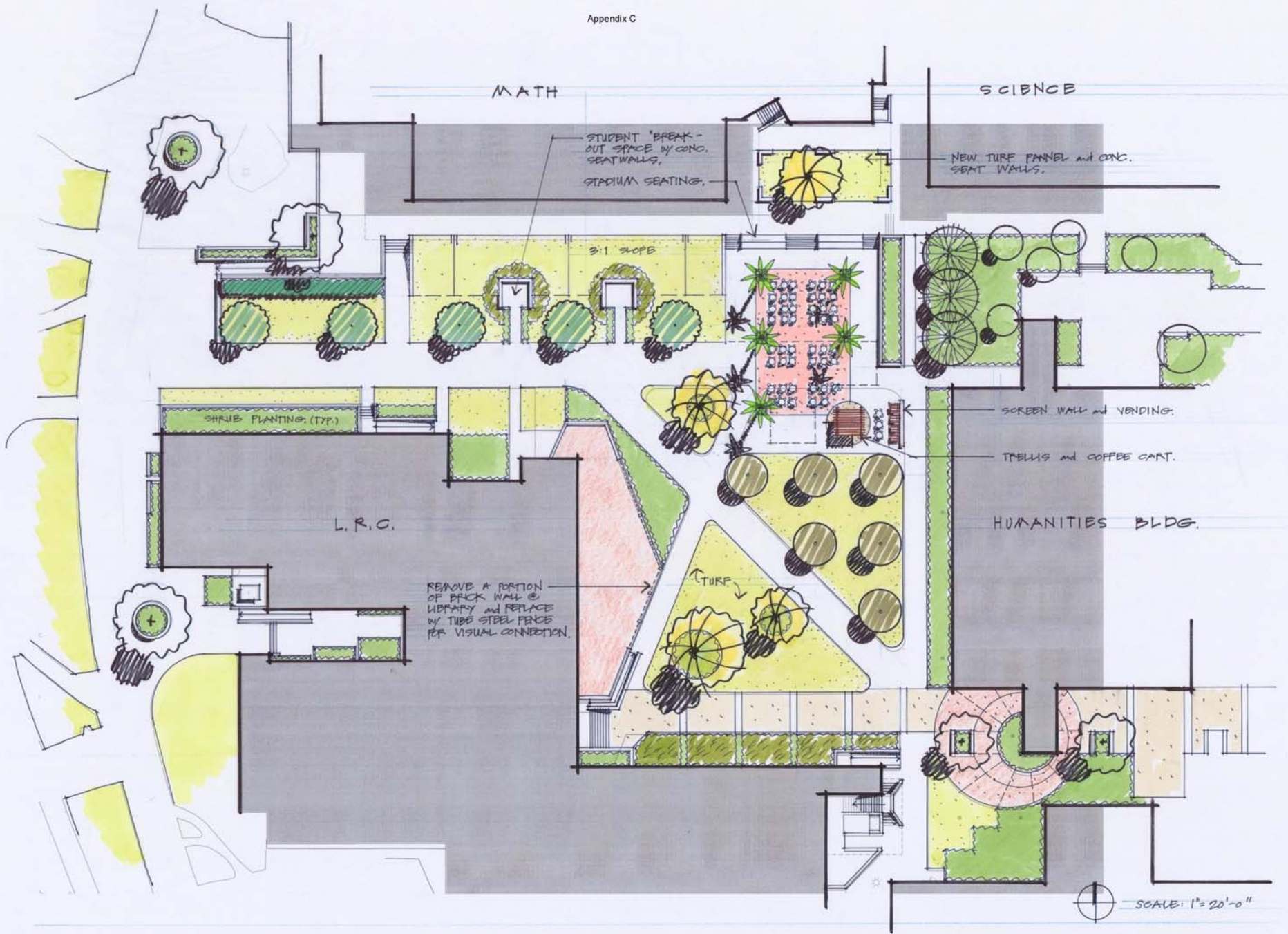
\*The amounts for these items are now included in the November-05 Construction amount.

FUNDING	November-05	January-04
Hazardous Substance Abatement Program	\$63,286	\$0
*Humanities Complex Replacement	21,524,735	21,524,735
Crenshaw Blvd. Frontage Enhancement	400,000	400,000
Emergency Generators & Distribution	260,000	260,000
Reserve for Contingencies	<u>8,877,406</u>	<u>0</u>
	<u>\$31,125,427</u>	<u>\$22,184,735</u>

\*The Humanities Complex Replacement total budget is \$23,120,064. \$1,595,329 of this amount is for the future demolition of the remaining west portion of the Humanities complex and landscaping.

# Appendix B





## Appendix D

### MEASURE E SECOND ISSUANCE CALCULATION OF AMOUNT NEEDED

#### Estimated Expenditures though June 2009

Expenditures though June 2005		\$16,490,000
Projected Expenditures July 2005 though June 2009		
Construction Projects	Projected Cost	
Infrastructure Phase One	\$5,300,000	
Module Modifications	\$1,000,000	
Humanities	\$32,000,000	
Parking Structure	\$20,000,000	
Infrastructure Phase 2	13,050,000	
Security Enhancements	1,090,000	
Telephony Conversation	2,180,000	
Cafeteria Conversion	11,060,000	
Module Modifications	790,000	
SSC	42,000,000	
InfrastructurePhase 3	18,400,000	
Track & Fieldhouse	10,800,000	
Life Sci Basement	1,080,000	
Health Occupations	2,780,000	
Technical Arts	834,000	
Business	2,130,000	
Various Projects	<u>7,360,000</u>	
Construction Funding Needed		171,854,000
Equipment		<u>6,000,000</u>
Total Funding Required to June 2009		<u>\$194,344,000</u>

#### Funding though June 2009

Measure E First Issuance		\$63,700,000
Interest		
2002/2003	\$303,000	
2003/2004	709,000	
2004/2005	1,189,000	
2005/2006 - Estimated	<u>700,000</u>	
Total Interest		2,901,000
Refunding 2005/06		6,867,000
Measure E Second Issuance		<u>120,876,000</u>
Total Funding Required		<u>\$194,344,000</u>

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Appendix E

**MEASURE E EQUIPMENT FUNDING**

March 2006

**BUDGET**

Academic Affairs		\$430,000	
Administrative Services	\$250,000		
Telephone System (ITS)	<u>5,000,000</u>		
		5,250,000	
Student & Community Advancement		<u>250,000</u>	
	<b>Total Budget</b>		<u>\$5,930,000</u>

**FUNDING**

Unexpended August 2003 Allocation		\$330,000	
Allocation from Refunding Proceeds		1,000,000	
Allocation from ITS Location		<u>4,600,000</u>	
	<b>Total Funding</b>		<u>\$5,930,000</u>