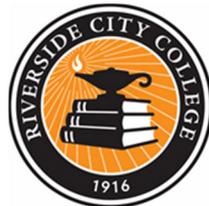
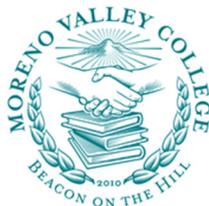




# Long-Term Capital Facilities Program (LTCFP)

## Facilities Planning Initiatives

Supporting College's Facilities Master Plans



## Introduction:

The Long-Term Capital Facilities Program (LTCFP) is a long-range plan that establishes the foundation for an effective and an integrated implementation of the colleges' Facilities Master Plans (FMPs) and the 5 Years' Capital Construction Plan (5YCCP).

The LTCFP will develop a uniform planning framework for District facilities and infrastructure improvements, as a result of its three colleges comprehensive master plans from inception through closeout over a 15-20 year period; improve efficiencies and maximize resources and staff time through a holistic planning and implementation process; minimize construction program risks since they will be addressed during the pre-planning phase; promote decision-making process and quality services; adopt best practices and provide overall project cost savings due to the program's economy-of-scale, in lieu of addressing planning issues on project-by-project basis.

The 2019-2024 District Strategic Plan (DSP) outlines the processes and assessment instruments the district used to develop long-term strategic goals and objectives, and identifies the methods by which the district will assess, monitor, and evaluate its progress in meeting its long-term initiatives. A key component in achieving DSP's Objective 5.1 "*Efficiently manage existing resources to support the ongoing academic and student support programs*", and Objective 5.9 "*Streamline planning and design of facilities to comply with principles of total cost of ownership*", is the development of a LTCFP which incorporates foundational elements of the colleges' strategic plans.

The LTCFP is envisioned to address the following objectives:

- a. Refine the colleges facilities planning efforts and create a long-term vision for meeting academic growth and colleges facilities needs and infrastructure;
- b. Produce a basis that will drive all future facility planning efforts of the district;
- c. Identify and confirm project priorities, scopes, schedules, cost estimates, and a financial strategy for implementing the long-term vision;
- d. Convert data and information into a holistic plan that not only addresses facilities but also supporting elements, infrastructure and amenities;
- e. Provide comprehensive strategies that will enable efficient, sustainable and cost-effective implementation of the district 5-year capital construction plan;
- f. Establish transparent decision making processes through effective communication, stakeholder engagement and improve quality of projects outcomes;
- g. Integrate a total cost of ownership (TCO) methodology to incorporate life-cycle costs (LCC) and sustainability strategies when planning the design, construction and operation of facilities and infrastructure; and
- h. Leverage financial opportunities for capital outlay projects (Local bond, State bond and earmarks, Federal/State/Private grants, Public Private Partnerships, etc.)

To accomplish this, the following facilities planning initiatives are recommended:

1. Sustainability Plan (SP)
2. Integrated Energy Plan (IEP)
3. Aerial Topography Mapping Survey (ATMS)
4. Underground Utilities Mapping and Conditions Assessment (UMCA) and Infrastructure Program (UIP)

5. California Environmental Quality Act (CEQA) Campus Program Environmental Impact Reports (EIR)
6. Owner Program Requirement (OPR), District Standards (DS), and Colleges Building Design Guidelines (CBDG)
7. Comprehensive Facilities Conditions Assessment (FCA)
8. ADA Transition Plan, Accessibility Compliance and Wayfinding
9. Information Technology Infrastructure Plan (ITIP)
10. Safety and Security Plan (SSP)
11. Project Management Information System (PMIS)
12. Project Alternative Delivery Systems Assessment

Development of the long-term facilities planning initiatives will require District/Colleges stakeholder's engagement (faculty, staff, and administrators), subject-matter expert's recommendations, community members' participation, third party professional consultants' expertise, best practices, research and studies, and lessons learned from previous programs at RCCD and other community college districts.

The following is a detailed description of each of the planning initiatives for successful implementation of the Long-Term Capital Facilities Program.

## 1. Sustainability Plan (SP)

**Background:** The Board of Trustees adopted Board Policy No. 6870 – Sustainability/Environmental Responsibility in January 25, 2011 which states, in part: *“The Riverside Community College District recognizes its responsibility to exercise environmental stewardship and to economically manage the use of buildings, land and natural resources. It is the intent of the district to create a set of operating principles and guidelines in the execution of its responsibilities to facilities’ design and operation; campus management and teaching and learning, thereby minimizing negative environmental impacts of activities under its control and oversight.”* A critical component for the successful implementation of the board policy is a comprehensive sustainability plan. This is necessary to establish procedures and guidelines for achieving sustainability goals and objectives and to comply with climate change and environmental rules and regulations.

Sustainability is often defined as using, developing, and protecting resources at a rate and manner that provides for the ability to meet the needs of the present generation without compromising the ability of future generations to meet their own needs.

The American Association for Sustainability in Higher Education (AASHE) defines sustainability in an inclusive way, “encompassing human and ecological health, social justice, secure livelihoods and a better world for all generations”, and further models three elements of sustainability: economic sustainability, social sustainability, and environmental sustainability. The District recognizes the potential environmental, economic and social benefits of sustainability and resources efficiency, and therefore the development of a sustainability plan.

The following regulatory drivers must be considered by every California Community College:

- i. AB-32 for CA Global Warming Solution Act;
- ii. SB-758 for Building Energy Savings by 2030;
- iii. SB-375 CEQA guidelines for land use planning and greenhouse gas (GHG) emissions;

- iv. Governor Brown’s Executive Orders on climate change, California renewable energy sources, low carbon fuel standard, etc.;
- v. The establishment of a Climate Change and Sustainability Policy by the California Community Colleges Board of Governors issued in 2008 and modified in May 20, 2019 which requires that all community colleges develop a comprehensive approach that incorporates various elements of sustainability, satisfies state regulations and policies, takes advantage of available resources and complementary programs, and adopts best practices of other institutions.

Therefore, the purpose of the SP is to prepare the District for the environmental and regulatory challenges of the 21<sup>st</sup> Century, and to guide the colleges towards becoming more sustainable institutions. The SP will articulate the vision, define roles, responsibilities and strategies to comply with the aforementioned regulations. The SP will consider the following strategies:

- i. Create a climate action plan;
- ii. Optimize facilities operation;
- iii. implement green purchasing techniques;
- iv. Explore energy efficiency opportunities and resources;
- v. Invest in on-site generation and renewable energy sources (solar, fuel cell, etc.);
- vi. Engage students and curriculum development;
- vii. Raise campus sustainability awareness and community outreach;
- viii. Create guidelines for sustainable building practices, sustainable transportation, sustainable landscaping, solid waste reduction, recycling, etc.

Tentative Plan Development Schedule: **12 Months**

Estimated Plan Development Budget: **\$500,000**

## 2. Integrated Energy Plan (IEP)

**Background:** An integrated energy plan (IEP) is needed to assist in the management of increasing energy costs as the colleges implement their FMPs and to develop strategies for lowering the existing energy consumptions and costs. An IEP will create an energy data-informed dashboard system; assess current energy consumption, demand management, renewable energy and distributed generation; and thoughtfully planned strategies to improve energy efficiencies and sustainability practices for district facilities operation as well as facilities development including- planning, design and construction.

An IEP will provide a road-map to implement the sustainability plan’s goals and directions and will outline the following:

- i. Current and future, energy efficiency projects and steps to zero net energy and carbon neutrality campuses;
- ii. Assess energy systems within campus facilities;
- iii. Inform the long-term implementation plan to achieve the District’s goals of energy, water, and greenhouse gas emissions targets;
- iv. Recommend energy efficiency measures (EEM) to achieve the goals and performance measures of green building policy and standards;
- v. Justify the investment of a robust building management system (BMS) and energy management system (EMS);
- vi. Validate the viability of renewable energy measures, systems size, and alternate energy systems;

- vii. Develop recommended strategies for facilities operations and design specifications;
- viii. Address the life-cost cycle and total cost of ownership for different energy systems.

Tentative Plan Development Schedule: **6 months**

Tentative Budget: **\$600,000**

### 3. Aerial Topography Mapping Survey (ATMS)

**Background:** The colleges' 2018/2019 facilities master plans (FMPs) will physically transform campuses to support their academic and instructional programmatic needs. Therefore, the existing campus topographic conditions must be documented and surveyed to create a base for all future surveying data and future facilities and infrastructure improvement projects.

The Aerial Topographical Survey will achieve the following objectives:

- i. Document campus contour lines to clearly define slopes and create sufficient elevations with a 1-foot intervals;
- ii. Note all campus control monuments;
- iii. Physically locate baseline in the field to show on the topographic map;
- iv. Establish campus centerlines and baselines parallel to a face or major axis of the proposed or existing facilities and buildings;
- v. Show the location of canopies, structures, walkways, fencing, trees, play areas, perimeter walls, retaining walls, bollards, curbs, drinking fountains, buildings, monument signs, maintenance holes, utility surface features, curb and pavement areas;
- vi. Label and properly identify streets and buildings per campus naming.

**Tentative Plan Development Schedule: 6 months**

**Estimated Plan Development Budget: \$300,000**

### 4. Underground Utilities Mapping and Conditions Assessment (UMCA) and Infrastructure Program (UIP)

**Background:** Significant square footage is planned to be added to the campuses inventory as part of the colleges' Facilities Master Plans (FMPs). Therefore, it is important to document and map the existing condition of underground utilities to address immediate needs and to develop a comprehensive infrastructure program to support new and renovated facilities and amenities.

The underground utility mapping and conditions assessment will achieve the following objectives:

- i. Comprehensively identify, characterize, map and record the positions of all existing underground utility systems (central cooling system; central heating system; central condenser water system; domestic cold water; domestic hot water (DHW) distribution; fire water; recycled water; irrigation; sewer; storm water management systems; natural gas systems; electrical power supply distribution; standby/emergency generation systems; cogeneration and distributed generation; carbon free distributed energy resources; renewable energy resources; utility tunnel/distribution system extensions;
- ii. Assess underground utilities system conditions, capacities, deficiencies, age, etc.;

- iii. Verify as-built conditions and provide high-quality information for future project development and design;
- iv. Reduce potential for accidents due to failed underground utilities;
- v. Extend useful life for districtwide underground utility systems through preventive maintenance program;
- vi. Increase maintenance predictability;
- vii. Set the foundation for the underground utilities infrastructure program and integrated energy plan.

The District last performed documented utilities “as-built” was in 2009/2010. The new underground utilities mapping will verify and document all infrastructure improvements.

Once the underground utilities mapping and conditions assessment (UMCA) is completed and integrated, a comprehensive underground utilities infrastructure plan will be developed to address the following:

- i. Ensure that utilities infrastructure will support planned growth;
- ii. Replace and upgrade as appropriate aging utilities and infrastructure systems before a catastrophic failure or unplanned outage occurs;
- iii. Justify major capital investment in utilities infrastructure (central plant projects, etc.);
- iv. Identify highest efficiency and lowest carbon emitting campus utilities and technologies to support college-wide growth and programs vs. building-by-building utilities systems;
- v. Plan for major utility systems upgrade projects including projects costs, phasing and sequencing;
- vi. Assist in developing specific and efficient design strategies for new facilities.

The UIP will address the life-cost cycle, return on investment and total cost of ownership of these systems and different options and recommendations.

**Tentative Plan Development Schedule: 8-10 months**

**Estimated Plan Development Budget: \$1,450,000**

## **5. Owner Program Requirement (OPR), District Standards (DS) and Colleges Building Design Guidelines (CBDG)**

**Background:** The Owner’s Program Requirements (OPR) document outlines the vision, function, operability, maintainability, quality and performance goals and requirements of capital facility projects. It communicates the end users’ (stakeholders) intent to the project team (design, construction, and operations and maintenance as well as the commissioning).

The District standards (DS) and colleges building design guidelines (CBDG) document and detail the building systems that need to be included in design documents and specifications. They provide consistency for buildings design, maintenance and operation requirements. They will identify the District’s proprietary systems and components that are necessary for the college’s long-term operability and total cost of ownership. Such systems include electrical, heating, ventilation and air conditioning, mechanical/plumbing, irrigation, audio visual, acoustic, information technology, security, furniture, etc.

These documents seek to both provide guidelines ensuring cohesive campus identities while supporting creative expression and innovative design solutions and will serve as a reference for architects, engineers, consultants, graphic designers, district and college representatives, and others to inform decisions and design directions for the duration of the implementation of the colleges’ FMPs.

The District last updated its standards and design guidelines in 2009/2010. The new DS and GBDG will align with current code requirements, college's needs and newly evolving technologies.

**Tentative Plan Development Schedule: 6-8 months**

**Estimated Plan Development Budget: \$500,000**

## 6. Comprehensive Facilities Conditions Assessment (FCA)

**Background:** The American Physical Plant of America (APPA), defines the facilities condition assessment (FCA) as *“the process of developing a comprehensive picture of physical conditions and the functional performance of buildings and infrastructure; analyzing the results of data collection and observations; and reporting and presenting findings. Data collection and analyses can inform decision-making for accessibility for the handicapped provisions, energy management, and sustainability.”*

The FCA for each building will create a Facility Condition Index (FCI) along with the estimated costs for deferred maintenance and capital renewal projects. The FCI is an industry-standard key performance indicator and is used to quantify and benchmark current and future asset conditions and prioritize recommendations. It is the ratio of “the cost to fix” divided by “the cost to replace”. FCA will provide for a switch from a “reactive” to a “proactive” state of maintenance and operations.

The FCA's goals include the following objectives:

- i. Document the condition of existing facilities and set priorities for repairs, upgrades and replacements;
- ii. Document deferred maintenance cost requirements through a comprehensive planning process;
- iii. Provide accurate data to support capital renewal and replacement;
- iv. Ensure building systems are assessed, qualified, quantified and systematic replacements are planned for;
- v. Create an informed decision to mitigate potential risks associated with capital assets liabilities such as fire, life safety, accessibility, structural compliances;
- vi. Develop strategies for effective use of resources, efficiencies when planning the design, construction and operation of facilities;
- vii. Assess equipment and physical resource life-cycle and total cost of ownership (TOC).

**Tentative Plan Development Schedule: 6 months**

**Estimated Plan Development Budget: \$450,000**

## 7. California Environmental Quality Act (CEQA) Campus Program Environmental Impact Reports (EIR)

**Background:** The California Environmental Quality Act (CEQA) requires that environmental documents be completed before a project is submitted to the State Chancellor Office (SCO) or Division of State Architect (DSA) for approval. When an Environmental Impact Report (EIR) is required, the draft EIR must be completed during the schematic design phase, with the final EIR completed during design development phase. The project must not start the construction phase until after the CEQA document is reviewed and approved.

The historical approach for the District was to develop environmental studies on a project-by-project basis. The campus program EIR will address each college's facilities master plans' facilities and infrastructure developments. The development of the Campus Program EIR will be the foundation of a long-term environmental planning solution and will provide schedule efficiencies over time and effective resource management for the colleges' long-range capital construction projects.

The CEQA Program EIR will address the following goals:

- i. Review of and compliance with all existing CEQA related documents;
- ii. Preparation of all required CEQA documentation in accordance with FMPs;
- iii. Consultation with the public and governmental agencies;
- iv. Coordination and attendance at public hearings;
- v. Presentation of Executive Summary of Supplemental EIR's at public hearings;
- vi. Supervision of technical specialists in traffic, biology, storm water, waste, noise, etc.;
- vii. Review of alternative projects and sites;
- viii. Advice on CEQA procedure and substantive issues, feasibility of specific mitigation measures;
- ix. Assembly and preparation of appropriate responses to comments.

**Tentative Plan Development Schedule: 12 months**

**Estimated Plan Development Budget: \$1,000,000**

## 8. ADA Transition Plan, Accessibility Compliance and Wayfinding

**Background:** The Americans with Disabilities Act (ADA) of 1990 provides comprehensive civil rights protections to qualified individuals with disabilities in the areas of employment, public accommodations, services, and communications. A primary goal of the ADA is to ensure equal participation in public life for all Americans with disabilities.

The ADA transition plan is used to document physical accessibility barriers for public right-of-way, campus exteriors, and buildings scheduled for renovation. The document identifies existing accessibility building conditions that deviate from current State and Federal standards. The ADA Transition Plan outlines the code deviations and requirements from the ADA Accessibility Guidelines (ADAAG) as well as Title 24 of the California State Accessibility Standards (CSAS).

The FMPs will necessitate a comprehensive ADA site investigation, survey and studies to develop a detailed ADA transition plan.

**Tentative Plan Development Schedule: 6 months**

**Estimated Plan Development Budget: \$600,000**

## 9. IT Infrastructure Plan (ITIP)

**Background:** The colleges' FMPs will add significant square footage to the campuses inventory. The ITIP will establish a roadmap to support college operations and their educational mission.

The ITIP's goals include the following:

- i. Ensure that IT infrastructure will support planned growth;

- ii. Replace and upgrade aging IT infrastructure systems before catastrophic failures and unplanned outages can occur;
- iii. Justify funding for IT infrastructure projects;
- iv. implement a comprehensive framework and plan that is documented and supported by studies that can be easily updated as campus planning changes;
- v. Procure new technologies to improve efficiencies and reliability;
- vi. Support a single network across all sites;
- vii. Provide redundant Internet and WAN connections;
- viii. Establish guidelines for the replacement of obsolete equipment and infrastructure;
- ix. Optimize network performance.

**Tentative Plan Development Schedule: 6 months**

**Estimated Plan Development Budget: \$450,000**

## 10. Safety and Security Plan (SSP)

**Background:** The SSP is intended to provide state-of-the-art security systems and technologies at all District facilities in order to increase the security footprint and mitigate the potential for criminal activity in our open campus environment. The SSP will also develop an environmental and safety design framework with the goal of “Crime Prevention Through Environmental Design” (CPTED), to prevent crime by designing a physical environment that will make crime more challenging.

In conjunction with the colleges’ FMPs, SSP will address the following goals and objectives:

- i. Campus-wide lighting;
- ii. Emergency telephones;
- iii. Mass notification and alarm systems to provide a safer campus environment including fire protection;
- iv. Closed-circuit television (CCTV), surveillance and monitoring systems;
- v. Keying, access cards and controls;
- vi. Emergency backup generators.

**Tentative Plan Development Schedule: 6 months**

**Estimated Plan Development Budget: \$300,000**

## 11. Project Management Information System (PMIS)

**Background:** The Project Management Information System (PMIS) is a software platform for capital construction project management. The PMIS’ will be used by the management team to:

- i. Plan, execute and complete complex long-term capital construction projects;
- ii. Create a specific project schedule baselines and compare the baseline with the actual accomplishment of each activity;
- iii. Manage project documents among all internal and external stakeholders;
- iv. Manage projects financial data for all capital project;
- v. Review project’s goals to check if the tasks were accomplished;
- vi. Create a final report of the project closeout.

The District is currently utilizing COMPASS to manage the Measure C construction bond program. An assessment will be conducted to recommend the establishment of a comprehensive PMIS to improve customer services, promote innovative solutions, increase project management team efficiencies, and stakeholder engagement.

**Tentative Plan Development Schedule: TBD (contingent to 2020 GO Bond Construction Measure)**  
**Estimated Plan Development Budget: (\$250,000 Establishment with \$25,000 Annual Service Fess)**

## 12. Project Delivery Methods Assessment

**Background:** The type of project delivery system/method will dictate how projects will be procured, designed, and constructed. It is a critical decision prior to embarking on a construction project. There are several fundamental project considerations that are directly impacted by the delivery method selected, including:

- i. A schedule that accurately estimates the project performance period;
- ii. Responsive and efficient design process that leads to a quality set of documents;
- iii. Thorough owner risk assessment followed by the proper allocation of risk;
- iv. Recognition of the level of expertise within the District's organization;
- v. Project complexity, project type, project size, local market knowledge, and legislative and regularity requirements;
- vi. Budget considerations.

The California Government Code, California Education Code, and Public Contract Code provide several alternate project delivery methods for community college districts' capital construction projects such as: Design-Bid-Build (DBB), Design-Build (DB), Construction Management at Risk (CM@R), Lease-Leaseback (LLB), Construction Management Multi-Prime (CMMP), and Public-Private Partnership (PPP or P3).

The District primarily uses CMMP and low-bid construction General Contractors (GC) delivery method. An assessment will be conducted to recommend the establishment of alternate project delivery systems and procurement strategies for different capital construction projects to increase project performance outcomes, minimize project risk, provide alternate resource allocation and expertise; and encourage design excellency and innovation.

**Tentative Plan Development Schedule: 6 months**  
**Estimated Plan Development Budget: \$100,000**

### Implementation Plan

#### 1- "Potential" Measure A Local Bond

- i. Schedule A

#### 2- No Local Bond

- i. Schedule B

## Procurement Layout

Planning Initiative	Estimated Budget	Estimated Schedule	Plan
<b>CATEGORY I</b>			
1. Sustainability Plan (SP)	\$500,000	12 months	Districtwide
2. Integrated Energy Plan (IEP)	\$600,000	6 months	Per College
<b>Sub-Total Category I</b>	<b>\$1,100,000</b>		
<b>CATEGORY II</b>			
3. Aerial Topography Mapping Survey (ATMS)	\$300,000	6 months	Per College
4. Underground Utilities Mapping and Conditions Assessment (UMCA) and Infrastructure Program (UIP)	\$1,450,000	8-10 months	Per College
<b>Sub-Total Category II</b>	<b>\$1,750,000</b>		
<b>CATEGORY III</b>			
5. Owner Program Requirement (OPR), District Standards (DS), and Colleges Building Design Guidelines (CBDG)	\$500,000	6-8 months	Districtwide
6. Comprehensive Facilities Conditions Assessment (FCA)	\$450,000	6 months	Districtwide/ Per College
<b>Sub-Total Category III</b>	<b>\$950,000</b>		
<b>CATEGORY IV</b>			
7. California Environmental Quality Act (CEQA) Campus Program Environmental Impact Reports (EIR)	\$1,000,000	12 months	Per College
<b>Sub-Total Category IV</b>	<b>\$1,000,000</b>		
<b>CATEGORY V</b>			
8. ADA Transition Plan, Accessibility Compliance and Wayfinding	\$600,000	6 months	Per College
<b>Sub-Total Category IV</b>	<b>\$600,000</b>		
<b>CATEGORY VI</b>			
9. Information Technology Infrastructure Plan (ITIP)	\$450,000	6 months	Per College
10. Safety and Security Plan (SSP)	\$300,000	6 months	Per College
<b>Sub-Total Category VI</b>	<b>\$750,000</b>		
<b>CATEGORY VII</b>			
11. Project Management Information System (PMIS)	\$250,000	6 months	Districtwide
12. Project Alternative Delivery Methods Assessment	\$100,000	6 months	Districtwide
<b>Sub-Total Category VI</b>	<b>\$350,000</b>		
<b>Grand Total</b>	<b>\$6,500,000</b>		

## Funding Source

Potential Measure (A) Local Bond. Otherwise, TBD.

## Percentage of the Total Capital Construction Plan

<b>Total Estimated Planning Initiatives (LTCFP) 1 through 12</b>	<b>\$6,500,000</b>
<b><u>SCENARIO NO. 1</u></b>	
Measure A Bond Authorization Districtwide	<b>\$715,000,000</b>
<b>LTCFP Planning Initiatives Percentage</b>	<b>0.91%</b>
<b><u>SCENARIO NO. 2</u></b>	
Measure A Bond Authorization Districtwide	<b>\$715,000,000</b>
Potential State Fund Allocation (40% of Measure A Bond)	<b><u>\$286,000,000</u></b>
Estimated Total Capital Construction Plan	<b>\$1,001,000,000</b>
<b>LTCFP Planning Initiatives Percentage</b>	<b>0.65%</b>

Long-Term Capital Facilities Program (LTCFP)

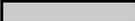
Facilities Planning Initiatives

Implementation Schedule

Measure A Local Bond (Schedule A)

#	Facilities Planning Initiative	Estimated Budget	2019					2020					2021					2022												
			Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar								
1	Sustainability Plan (SP)	\$ 500,000	Assessment and Pre-Planning Phase					Facilities Planning Initiative Approval (DBAC, DSPC, Chancellor Cabinet, Committee BOT, Regular BOT)					Procurement (Rrequest for Qualifications/Proposals) of Consultant for the respective Initiative					Board of Trustees Approval for Consultant Contract to develop the respective Planning Initiative					Implementation Phase: Stakeholder Meetings, Plan Development & Review, Feedback, including acceptance by District/College					Final Deliverable of the Plan		
2	Integrated Energy Plan (IEP)	\$ 600,000	Assessment and Pre-Planning Phase					Facilities Planning Initiative Approval (DBAC, DSPC, Chancellor Cabinet, Committee BOT, Regular BOT)					Procurement (Rrequest for Qualifications/Proposals) of Consultant for the respective Initiative					Board of Trustees Approval for Consultant Contract to develop the respective Planning Initiative					Implementation Phase: Stakeholder Meetings, Plan Development & Review, Feedback, including acceptance by District/College					Final Deliverable of the Plan		
3	Aerial Topography Mapping Survey (ATMS)	\$ 300,000	Assessment and Pre-Planning Phase					Facilities Planning Initiative Approval (DBAC, DSPC, Chancellor Cabinet, Committee BOT, Regular BOT)					Procurement (Rrequest for Qualifications/Proposals) of Consultant for the respective Initiative					Board of Trustees Approval for Consultant Contract to develop the respective Planning Initiative					Implementation Phase: Stakeholder Meetings, Plan Development & Review, Feedback, including acceptance by District/College					Final Deliverable of the Plan		
4	Underground Utilities Mapping and Conditions Assessment (UMCA) & Infrastructure Program (UIP)	\$ 1,450,000	Assessment and Pre-Planning Phase					Facilities Planning Initiative Approval (DBAC, DSPC, Chancellor Cabinet, Committee BOT, Regular BOT)					Procurement (Rrequest for Qualifications/Proposals) of Consultant for the respective Initiative					Board of Trustees Approval for Consultant Contract to develop the respective Planning Initiative					Implementation Phase: Stakeholder Meetings, Plan Development & Review, Feedback, including acceptance by District/College					Final Deliverable of the Plan		
5	District Standards (DS), and Colleges Building Design Guidelines (CBDG)	\$ 500,000	Assessment and Pre-Planning Phase					Facilities Planning Initiative Approval (DBAC, DSPC, Chancellor Cabinet, Committee BOT, Regular BOT)					Procurement (Rrequest for Qualifications/Proposals) of Consultant for the respective Initiative					Board of Trustees Approval for Consultant Contract to develop the respective Planning Initiative					Implementation Phase: Stakeholder Meetings, Plan Development & Review, Feedback, including acceptance by District/College					Final Deliverable of the Plan		
6	Comprehensive Facilities Conditions Assessment (FCA)	\$ 450,000	Assessment and Pre-Planning Phase					Facilities Planning Initiative Approval (DBAC, DSPC, Chancellor Cabinet, Committee BOT, Regular BOT)					Procurement (Rrequest for Qualifications/Proposals) of Consultant for the respective Initiative					Board of Trustees Approval for Consultant Contract to develop the respective Planning Initiative					Implementation Phase: Stakeholder Meetings, Plan Development & Review, Feedback, including acceptance by District/College					Final Deliverable of the Plan		
7	California Environmental Quality Act (CEQA) Campus Program Environmental Impact Reports (EIR)	\$ 1,000,000	Assessment and Pre-Planning Phase					Facilities Planning Initiative Approval (DBAC, DSPC, Chancellor Cabinet, Committee BOT, Regular BOT)					Procurement (Rrequest for Qualifications/Proposals) of Consultant for the respective Initiative					Board of Trustees Approval for Consultant Contract to develop the respective Planning Initiative					Implementation Phase: Stakeholder Meetings, Plan Development & Review, Feedback, including acceptance by District/College					Final Deliverable of the Plan		
8	ADA Transition Plan, Accessibility Compliance and Wayfinding	\$ 600,000	Assessment and Pre-Planning Phase					Facilities Planning Initiative Approval (DBAC, DSPC, Chancellor Cabinet, Committee BOT, Regular BOT)					Procurement (Rrequest for Qualifications/Proposals) of Consultant for the respective Initiative					Board of Trustees Approval for Consultant Contract to develop the respective Planning Initiative					Implementation Phase: Stakeholder Meetings, Plan Development & Review, Feedback, including acceptance by District/College					Final Deliverable of the Plan		
9	Information Technology Infrastructure Plan (ITIP)	\$ 450,000	Assessment and Pre-Planning Phase					Facilities Planning Initiative Approval (DBAC, DSPC, Chancellor Cabinet, Committee BOT, Regular BOT)					Procurement (Rrequest for Qualifications/Proposals) of Consultant for the respective Initiative					Board of Trustees Approval for Consultant Contract to develop the respective Planning Initiative					Implementation Phase: Stakeholder Meetings, Plan Development & Review, Feedback, including acceptance by District/College					Final Deliverable of the Plan		
10	Safety and Security Plan (SSP)	\$ 300,000	Assessment and Pre-Planning Phase					Facilities Planning Initiative Approval (DBAC, DSPC, Chancellor Cabinet, Committee BOT, Regular BOT)					Procurement (Rrequest for Qualifications/Proposals) of Consultant for the respective Initiative					Board of Trustees Approval for Consultant Contract to develop the respective Planning Initiative					Implementation Phase: Stakeholder Meetings, Plan Development & Review, Feedback, including acceptance by District/College					Final Deliverable of the Plan		
11	Project Management Information System (PMIS)	\$ 250,000	Assessment and Pre-Planning Phase					Facilities Planning Initiative Approval (DBAC, DSPC, Chancellor Cabinet, Committee BOT, Regular BOT)					Procurement (Rrequest for Qualifications/Proposals) of Consultant for the respective Initiative					Board of Trustees Approval for Consultant Contract to develop the respective Planning Initiative					Implementation Phase: Stakeholder Meetings, Plan Development & Review, Feedback, including acceptance by District/College					Final Deliverable of the Plan		
12	Project Delivery Systems Assessment	\$ 100,000	Assessment and Pre-Planning Phase					Facilities Planning Initiative Approval (DBAC, DSPC, Chancellor Cabinet, Committee BOT, Regular BOT)					Procurement (Rrequest for Qualifications/Proposals) of Consultant for the respective Initiative					Board of Trustees Approval for Consultant Contract to develop the respective Planning Initiative					Implementation Phase: Stakeholder Meetings, Plan Development & Review, Feedback, including acceptance by District/College					Final Deliverable of the Plan		
		\$ 6,500,000	Legal and Market Assessments, Recommendation and Adaption/Approval																											

LEGEND:

-  Assessment and Pre-Planning Phase
-  Facilities Planning Initiative Approval (DBAC, DSPC, Chancellor Cabinet, Committee BOT, Regular BOT)
-  Procurement (Rrequest for Qualifications/Proposals) of Consultant for the respective Initiative
-  Board of Trustees Approval for Consultant Contract to develop the respective Planning Initiative
-  Implementation Phase: Stakeholder Meetings, Plan Development & Review, Feedback, including acceptance by District/College
-  Final Deliverable of the Plan

Long-Term Capital Facilities Program (LTCFP)

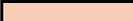
Facilities Planning Initiatives

Implementation Schedule

No Local Bond (Schedule B)

#	Facilities Planning Initiative	Estimated Budget	2019					2020					2021					2022										
			Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar						
1	Sustainability Plan (SP)	\$ 500,000																										
2	Integrated Energy Plan (IEP)	\$ 600,000																										
3	Aerial Topography Mapping Survey (ATMS)	\$ 300,000																TO BE DETERMINED ON PROJECT-BY-PROJECT BASIS										
4	Underground Utilities Mapping and Conditions Assessment (UMCA) & Infrastructure Program (UIP)	\$ 1,450,000																						THROUGH JULY 2022 .....				
5	District Standards (DS), and Colleges Building Design Guidelines (CBDG)	\$ 500,000																										
6	Comprehensive Facilities Conditions Assessment (FCA)	\$ 450,000																										
7	California Environmental Quality Act (CEQA) Campus Program Environmental Impact Reports (EIR)	\$ 1,000,000																TO BE DETERMINED ON PROJECT-BY-PROJECT BASIS										
8	ADA Transition Plan, Accessibility Compliance and Wayfinding	\$ 600,000																TO BE DETERMINED ON PROJECT-BY-PROJECT BASIS										
9	Information Technology Infrastructure Plan (ITIP)	\$ 450,000																TO BE DETERMINED ON PROJECT-BY-PROJECT BASIS										
10	Safety and Security Plan (SSP)	\$ 300,000																TO BE DETERMINED ON PROJECT-BY-PROJECT BASIS										
11	Project Management Information System (PMIS)	\$ 250,000																TO BE ASSESSED IN THE FUTURE WITH UPCOMING CAPITAL IMPROVEMENT PLAN										
12	Project Delivery Systems Assessment	\$ 100,000																TO BE DETERMINED ON PROJECT-BY-PROJECT BASIS										
		<b>\$ 6,500,000</b>																										

**LEGEND:**

-  Assessment Phase
-  Facilities Planning Initiative Approval (DBAC, DSPC, Chancellor Cabinet, Committee BOT, Regular BOT)
-  Procurement (Request for Qualifications/Proposals) of Consultant for the respective Initiative
-  Board of Trustees Approval for Consultant Contract to develop the respective Planning Initiative
-  Implementation Phase: Stakeholder Meetings, Plan Development & Review, and acceptance by District/College
-  Final Deliverable of the Plan