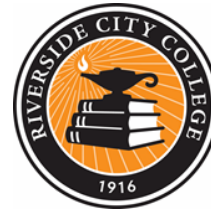


# Long-Term Capital Facilities Program (LTCFP)

## Facilities Planning Initiatives

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March 2, 2020



# Long-Term Capital Facilities Program

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## AGENDA

- What is LTCFP
- Vision, Goals and Objectives
- Collaboration Process
- Integrated Planning Process
- Facilities Planning Initiatives
- Development Process
- Implementation
- Questions

# Long-Term Capital Facilities Program

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## DEFINITION & ALIGNMENT

- LTCFP is a long-range plan that establishes the foundation for an effective and integrated implementation of the colleges' Facilities Master Plans (FMPs) over a 15-20 year period.
- LTCFP aligns with the 2019-2024 District Strategic Plan:
  - Objective 5.1 - Efficiently manage existing resources to support the ongoing academic and student support programs.
  - Objective 5.9 - Streamline planning and design of facilities to comply with principles of total cost of ownership.

# Long-Term Capital Facilities Program

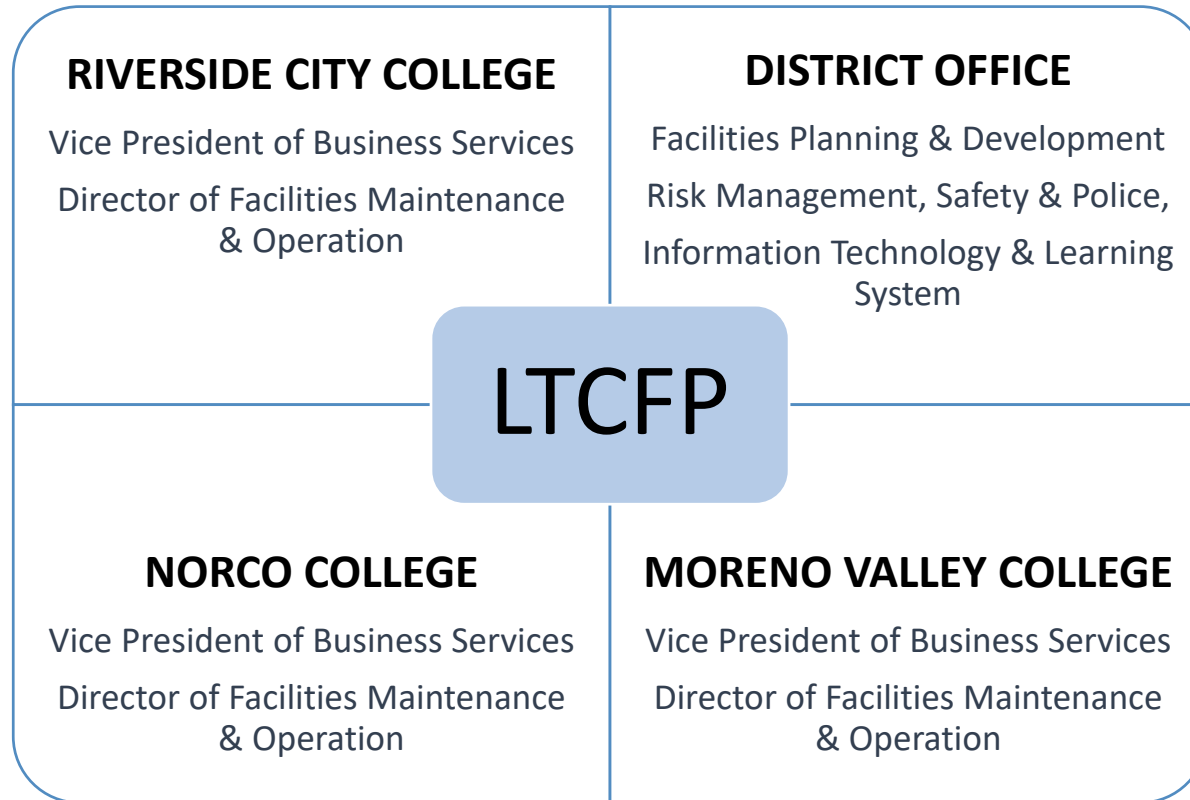
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## VISION, GOALS & OBJECTIVES

- Provides a foundation that will drive all future facility planning efforts
- Informs colleges competing priorities and implementation of their long-term vision
- Converts data into a holistic plan including infrastructure and energy efficiency
- Informs the decision-making process, quality services and outcomes
- Provides effective communication and promotes stakeholder engagement
- Improves efficiencies, maximizes resources and staff time
- Integrates total cost of ownership and life-cycle cost strategies
- Leverages financial opportunities for capital outlay projects
- Minimizes construction program risks by investing in pre-planning efforts
- Adopts best practices resulting in economies-of-scale
- And more ....

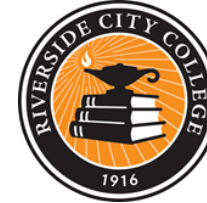
# Long-Term Capital Facilities Program

## COLLABORATION PROCESS



# Long-Term Capital Facilities Program

## INTEGRATED PLANNING PROCESS



**Educational/Facilities  
Master Plan**

**Educational/Facilities  
Master Plan**

**Educational/Facilities  
Master Plan**

**Strategic Plans**

**5-Year Capital Construction Plan**

**Long-Term Capital Facilities Program**

Facilities Planning  
Initiatives

# Long-Term Capital Facilities Program

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## FACILITIES PLANNING INITIATIVES

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)

# Long-Term Capital Facilities Program

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## **FACILITIES PLANNING INITIATIVES**

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



# Long-Term Capital Facilities Program

## FACILITIES PLANNING INITIATIVE DEVELOPMENT PROCESS

- District/Colleges stakeholders (faculty, student, and staff)
- Best practices, research and studies, and lessons learned
- Professional consultants and experts through request for qualifications and proposals (RFQ/P) process
- Plan development



# Long-Term Capital Facilities Program

## NO. 1 - SUSTAINABILITY PLAN

### **Purpose:**

- Conforms to District Board Policy 6870
- Prepares the District for the upcoming environmental and regulatory challenges of the 21st Century
- Complies with Climate Change and Sustainability Policy by the California Community Colleges Board of Governors, May 29, 2019
- Guides the colleges towards becoming more sustainable institutions
- Prepares students to engage in future solutions

### **Outcomes:**

- Single overarching plan for the District
- Creates a climate action and sustainability plan
- Optimizes facility operations
- Explores energy efficiency opportunities and resources
- Explores feasibilities for renewable energy (solar) initiatives
- Engages students and faculty for curriculum development
- Raises campus sustainability awareness and community outreach
- Creates guidelines for sustainable building design practices



# Long-Term Capital Facilities Program

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## NO. 2 - INTEGRATED ENERGY PLAN (IEP)

### **Purpose:**

- Road-map to implement the sustainability plan's goals and directions
- Extensively assesses energy systems within campus facilities
- Informs the long-term energy implementation plan
- Recommends energy efficiency measures (EEM)
- Invests in an energy management system (EMS)
- Validates the viability of renewable energy measures
- Reports the life cycle cost and total cost of ownership

### **Outcomes:**

- College specific integrated energy plans
- Energy efficiency recommendations & guidelines will be the foundational planning element for upcoming capital facilities projects
- Provides data to enhance college's maintenance and operations process
- Reduces energy consumption without compromising the learning environment
- Program efficiency and economies-of-scale

# Long-Term Capital Facilities Program

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## NO. 3 - AERIAL TOPOGRAPHY MAPPING (ATM)

### **Purpose:**

- Documents campus boundaries and defines slopes and elevations
- Physically locates benchmarks in the field to show on the topographic map
- Establishes campus centerlines and baselines parallel to the proposed or existing facilities and buildings
- Labels and properly identifies streets and buildings

### **Outcomes:**

- College specific aerial topography mapping survey plan
- Campus aerial mapping survey will serve as a guiding and planning element for upcoming capital facilities projects
- Program efficiency and economies-of-scale

# Long-Term Capital Facilities Program

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## **NO. 4 - UNDERGROUND UTILITIES MAPPING AND CONDITIONS ASSESSMENT (UMCA) & INFRASTRUCTURE PROGRAM (UIP)**

### **Purpose:**

- Documents campus underground utilities infrastructure systems
- Assesses underground utilities system conditions, capacities, deficiencies, age
- Provides high-quality information for future project development and design
- Sets the foundation for the underground utilities infrastructure program
- Increases maintenance predictability

### **Outcomes:**

- College specific underground utilities mapping and infrastructure program
- Infrastructure program will serve as a guiding and planning document for utilities upgrades to accommodate upcoming capital facilities projects
- Critical data to enhance college's maintenance and operations process
- Program efficiency and economies-of-scale

# Long-Term Capital Facilities Program

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## **NO. 5 - OWNER PROGRAM REQUIREMENT (OPR), DISTRICT STANDARDS (DS), AND COLLEGES BUILDING DESIGN GUIDELINES (CBDG)**

### **Purpose:**

- Outlines of the functionality, operability, maintainability, and performance goals for district facilities
- Provides guidelines and standards ensuring cohesive campus identities
- Protects the integrity of the colleges desired building and campus esthetics
- Maintains consistency for future building systems to ensure maintenance efficiency

### **Outcomes:**

- Districtwide and college-specific standards
- District standards will be an integrated planning document for design and construction
- Informed data to enhance college's maintenance and operations process
- Program efficiency and economies-of-scale

# Long-Term Capital Facilities Program

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## **NO. 6 - FACILITIES CONDITIONS ASSESSMENT (FCA)**

### **Purpose:**

- Develop a comprehensive picture of the physical condition and performance of district facilities
- Establishes priorities for scheduled maintenance projects
- Provides age of systems and recommendations for capital renewal including risk assessment and liabilities
- Assesses physical resources life-cycle and total cost of ownership

### **Outcomes:**

- College specific facilities conditions assessment plan with tracking platform
- Facilities condition assessment will serve as a living document to provide informed decisions for deferred maintenance and capital renewal projects
- Critical data to enhance college's maintenance and operations process
- Program efficiency and economies-of-scale

# Long-Term Capital Facilities Program

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## **NO. 7 - CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA) CAMPUS PROGRAM ENVIRONMENTAL IMPACT REPORTS (EIR)**

### **Purpose:**

- To comply with federal and state regulations
- CEQA requires that EIR must be completed before a project is submitted to the State Chancellor Office (SCO) or Division of State Architect (DSA)
- The project must not start the construction phase until after the CEQA document is reviewed and approved by the governing board and County

### **Outcomes:**

- College specific environmental impact report (EIR)
- Campus program EIR will serve as a foundational planning element for upcoming capital projects on a holistic approach in lieu of project-by-project
- Program efficiency and economies-of-scale



# Long-Term Capital Facilities Program

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## NO. 8 - ADA TRANSITION PLAN, ACCESSIBILITY COMPLIANCE AND WAYFINDING

### **Purpose:**

- To comply with federal and state regulation (Title 24)
- Documents the physical accessibility barriers for the public right-of-way
- Identifies existing building conditions that deviate from current standards

### **Outcomes:**

- College specific and detailed ADA transition plan
- ADA plan will serve as a transitioning guideline from a non-accessible state to an accessible state, ensures equal participation and mitigates liabilities
- Serve as a planning document for upcoming capital facilities projects
- Program efficiency and economies-of-scale

# Long-Term Capital Facilities Program

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## NO. 9 - INFORMATION TECHNOLOGY INFRASTRUCTURE PLAN (ITIP)

### **Purpose:**

- Meets the current needs and planned growth for the next 20 years
- Replaces and upgrades, as appropriate, aging IT infrastructure systems
- Develops new technologies and provides opportunities to improve efficiencies
- Establishes guidelines for the replacement of obsolete equipment and infrastructure in conjunction with the FMP implementation

### **Outcomes:**

- College specific information technology infrastructure plan (ITIP)
- IT infrastructure plan will serve as a fundamental planning element for IT upgrades to accommodate upcoming capital facilities projects
- Critical data to enhance college's IT operations and process
- Program efficiency and economies-of-scale

# Long-Term Capital Facilities Program

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## NO. 10 - SAFETY AND SECURITY PLAN (SSP)

### **Purpose:**

- Identifies and implements state-of-the-art security systems and technologies to counter and mitigate threats
- Standardizes project specifications to address crime prevention through environmental design

### **Outcomes:**

- College specific security and safety plan
- Safety and security plan will be incorporated into the design and construction of upcoming capital facilities projects
- Critical data to enhance security and safety management
- Program efficiency and economies-of-scale

# Long-Term Capital Facilities Program

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## NO. 11 - PROJECT MANAGEMENT INFORMATION SYSTEM (PMIS)

### **Purpose:**

- Provides a platform for project management team to deliver capital construction projects through transparent information exchange
- Used to plan, execute, monitor and close projects for complex and long-range capital construction plans

### **Outcomes:**

- Communication platform between various stakeholders
- Improves customer service, increases project management team's efficiency and promotes stakeholder engagement
- Secures capital projects data in a single platform that is accessible by stakeholder
- Standardizes the project information structure and reporting for all district capital facilities projects

# Long-Term Capital Facilities Program

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## NO. 12 - PROJECT DELIVERY METHODS ASSESSMENT

### **Purpose:**

- Type of project delivery system dictates how projects will be procured, designed, and constructed.
  
- Delivery Methods:
  - Design-Bid-Build (DBB)
  - Design-Build (DB)
  - Construction Management at Risk (CM@R)
  - Lease-Leaseback (LLB)
  - Construction Management Multi-Prime (CMMP)
  - Public-Private Partnership (PPP or P3)

### **Outcomes:**

- Recommendation of alternate delivery methods for district capital facilities projects that improve efficiencies, reduce risks and confirm market needs and conditions

# Long-Term Capital Facilities Program

## IMPLEMENTATION PLAN

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

# Long-Term Capital Facilities Program

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**LTCFP – Facilities Planning Initiatives**

**QUESTIONS**