

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/19)

Fiscal Year 2020-21	Business Unit 6870	Department Board of Governors, California Community Colleges	Priority No. 15
Budget Request Name 6870-025-COBCP-2020-GB		Capital Outlay Program ID 5680	Capital Outlay Project ID (7 digits. For new projects leave blank) 0006562

Project Title Los Angeles Community College District, West Los Angeles College: Plant Facilities/Shop Replacement	Project Status and Type Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor
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Project Category (Select one)

CRI (Critical Infrastructure) WSD (Workload Space Deficiencies) ECP (Enrollment Caseload Population) SM (Seismic)
 FLS (Fire Life Safety) FM (Facility Modernization) PAR (Public Access Recreation) RC (Resource Conservation)

Total Request (in thousands) \$445	Phase(s) to be Funded Preliminary Plans and Working Drawings	Estimated Total Project Cost (in thousands) \$11,505
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Budget Request Summary

The Board of Governors, California Community Colleges, requests \$445,000 Proposition 51 General Obligation Bond for the preliminary plans and working drawings phases of the Los Angeles Community College District (CCD), West Los Angeles College, Plant Facilities/Shop Replacement project. This project includes the construction of a new 11,224 assignable square feet (ASF) Plant Facilities and Shops building to consolidate maintenance and operations functions and support the emerging technologies necessary for the trade shops. The new building replaces two unsafe and functionally deficient bungalows. The total project costs are \$11,505,000 (\$5,788,000 state funds and \$5,717,000 district funds).

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6684
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget

One-Time Costs Yes No Future Costs Yes No
 Future Savings Yes No Revenue Yes No

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only	
Principal Program Budget Analyst ORIGINAL SIGNED BY SALLY LUKENBILL	Date submitted to the Legislature 1/10/2020

1. **COBCP Abstract:**

Los Angeles Community College District, West Los Angeles College: Plant Facilities/Shop Replacement - \$445,000 for the state share of preliminary plans and working drawings. The project includes the demolition of two existing Maintenance & Operations and Trade Shop buildings and construction of a new 11,224 assignable square feet (ASF) Plant Facilities and Shops building. The facility will be comprised of 1,450 ASF in office space and 9,774 ASF in other space uses (trades, shops, shipping and receiving). Total project costs are estimated at \$11,505,000 including preliminary plans (\$504,000), working drawings (\$385,000), and construction (\$10,616,000). The preliminary plans will begin in July 2020 and be completed in March 2021. The working drawings are estimated to begin in March 2021 and be completed in April 2022. Construction is scheduled to begin in January 2023 and be completed in December 2023.

2. **Purpose of the Project:**

West Los Angeles College has 13,996 students enrolled in its instructional programs, and 7,243 (52 percent) of West Los Angeles College's students are low-income. West Los Angeles College has 516 full-time equivalent employees who provide administrative leadership, student services, and instruction. There are 32 full-time equivalent employees who directly serve the programs associated with the proposed project. The Los Angeles CCD and the West Los Angeles College campus are located in the city of Los Angeles.

The West Los Angeles College Plant Facilities/Shop Replacement project includes demolition of A15 and A16 bungalows. A new 11,224 assignable square feet (ASF) consisting primarily of office and other (trades, shops, shipping and receiving) spaces will be constructed adjacent to the demolition site. The project supports the maintenance, operations, trades, and shops functions and supports the emerging technologies necessary for the trade shops at West Los Angeles College (WLAC). The existing buildings have not been renovated and contain the original building systems that do not support the current programs.

Physical Access and Functionally Deficient Issues

The A15 bungalow has deficiencies in building systems, accessibility, life-safety, and building interiors, including the following: does not have the infrastructure necessary for modern technological support; interior doors and general circulation within the buildings do not conform to current accessibility standards; all major building systems and infrastructure past their useful life cycles; does not have the infrastructure necessary for modern technological support; does not have an emergency generator which poses a safety risk to occupants; and space and functional limitations. The A16 bungalow has similar deficiencies in building systems, accessibility, life-safety, and building interiors, including the following: does not have emergency lighting, emergency exit signs, or an emergency generator which also poses a safety risk; access to mezzanine level storage and shop service areas are not Americans with Disabilities Act (ADA) compliant and pose a safety hazard to employees; and lack a centralized cooling system throughout the building which creates a health and safety concern for trade shop staff, especially during the summer months. The age of building systems and infrastructure within the buildings make it difficult for maintenance and operations employees and trades shops to use modern technology and equipment to function.

Programmatic Issues

Although the structural problems with the buildings are a concern in terms of the safety of staff, these buildings do not serve the needs of the programs they house. These buildings' designs and

the materials used to construct these bungalows make installing technology very difficult. The Plant Facilities department is responsible for an array of services on the 70-acre main campus. These services include, but are not limited to, health and safety emergencies, heating ventilation and air conditioning (HVAC) and energy management, custodial services, building maintenance, grounds maintenance, shipping and receiving, locksmith services, asset storage, and event set-up and support.

The electrical and HVAC systems are original and cannot support increased loads generated by additional computers and other electronics. The buildings' insufficient technological infrastructure causes interruptions in instruction and failure to deliver consistent campus-wide support for all instructional programs.

Solution Criteria:

To mitigate these problems, West Los Angeles College seeks a solution that meets the following criteria:

- Cost - Is the least cost solution.
- Educational Impacts - Provides the technology and configuration to support instructional programs.
- Educational Impacts - Creates an on-campus environment where students can learn through the incorporation of current educational technologies.
- Delivery time - Project delivers a solution in the shortest amount of time.
- Campus integration or cohesiveness – Project is included in the campus' master plan.
- Security - Improves campus security systems.
- Energy efficiency and environmental sustainability - Improves energy efficiency.

3. Relationship to the Strategic Plan:

Los Angeles CCD's Plant Facilities/Shop Replacement project seeks to advance the changes and goals of the *Vision for Success*, an effort to improve student success, increase students' transfer to four-year institutions, and build robust career technical education programs. While structural safety is the primary concern this project seeks to address with structural improvements, the existing buildings were not originally designed to accommodate technological infrastructure necessary to support West Los Angeles College's instructional needs. Additionally, this project will integrate architectural elements that match the state's environmental sustainability goals. The district has evaluated the campus' energy and water usage to inform methods to implement sustainability measures for the proposed project, including energy efficient lighting and HVAC, installing photovoltaic systems, and integrating water conservation measures.

4. Alternatives:

Three feasible alternatives were analyzed to address the problems discussed above:

- Alternative 1 – Plant Facilities and Shops Replacement.
- Alternative 2 – Plant Facilities and Shops Reconstruction & Addition.
- Alternative 3 – Installation of Portables/Modulars.

Alternative 1: Plant Facilities and Shops Replacement. Demolish A15 and A16 bungalows and construct a replacement building with 1,450 ASF in office space and 9,774 ASF other space for a

total of 11,224 ASF. The estimated cost of this alternative @ CCCI 6684 and EPI 3607 is \$11,505,000.

Pros:

- Cost - Is the least cost solution.
- Educational Impacts - Provides the technology and configuration to support instructional programs.
- Educational Impacts - Creates an on-campus environment where students can learn through the incorporation of current educational technologies.
- Delivery time - Project delivers a solution in the shortest amount of time.
- Campus integration or cohesiveness – Project is included in the campus' master plan.
- Security - Improves campus security systems.
- Energy efficiency and environmental sustainability - Improves energy efficiency.

Cons:

- None

Alternative 2: Plant Facilities and Shops Reconstruction & Addition. Modernize 10,363 ASF of Facilities Maintenance & Operations functions within buildings A15 and A16 and construct an addition of 861 ASF with 1,450 ASF office and 9,774 ASF other spaces for a total of 11,224 ASF. This alternative would require installation of swing space during the reconstruction effort. The estimated cost of this alternative @ CCCI 6684 and EPI 3607 is \$13,006,000.

Pros:

- Educational Impacts - Provides the technology and configuration to support instructional programs.
- Educational Impacts - Creates an on-campus environment where students can learn through the incorporation of current educational technologies.
- Campus integration or cohesiveness – Project is included in the campus' master plan.
- Security - Improves campus security systems.
- Energy efficiency and environmental sustainability - Improves energy efficiency.

Cons:

- Cost - Is not the least cost solution.
- Delivery time - Project does not deliver a solution in the shortest amount of time.
- Educational Impacts - Existing buildings to be reconstructed will require significant structural upgrades to comply with current building codes.
- Educational Impacts - Would not improve space configuration to promote sharing of resources, increase space utilization, and increase trades efficiencies.
- Campus integration or cohesiveness - Would not allow for the demolition of temporary facilities currently used by Maintenance and Operations and inconsistent with goals and strategies within the college's Educational and Facilities Master Plans.

Alternative 3: Installation of Portables/Modulars. Installation of approximately 11,224 ASF portable/modular buildings. Modern, energy efficient portables could be used with some modifications to meet needs of the campus. Portables would require replacement every 30 years to maintain building standards and would require at least 2 installations to compare this option to a permanent structure. The estimated cost of this alternative @ CCCI 6684 and EPI 3607 is \$22,151,000.

Pros:

- Delivery time - Project delivers a solution in the shortest amount of time.
- Educational Impacts - Provides the technology and configuration to support instructional programs.
- Educational Impacts - Creates an on-campus environment where students can learn through the incorporation of current educational technologies.

Cons:

- Cost - Is not the least cost solution.
- Educational Impact – Installation of multiple portables/modulars would not improve space configuration to promote sharing of resources, increase space utilization, and increase efficiencies.
- Campus integration or cohesiveness – Increasing the College’s utilization of temporary portables is not consistent with goals and strategies within the Educational and Facilities Master Plans.
- Security – Does not improve campus security systems.

5. Recommended Solution:

1. Which alternative and why?

Alternative #1 – Plant Facilities and Shops Replacement is the chosen option because it meets all of the solution criteria. The new permanent building provides technologically advanced, appropriately configured spaces that support the maintenance operations, trade shops, and information technology programs. The new building provides security features and a safe, accessible, code-compliant facility. Additionally, this alternative is consistent with strategies defined in the district’s master plan and aligns with college’s strategic plan to enhance campus integration. The new building will be efficient, it improves environmental and sustainability measures. This alternative does not adversely impact the campus’ operations budget, and is the least cost solution.

2. Detailed scope description.

Demolish A15 and A16 bungalows and construct a new replacement building on the site adjacent to the bungalows. The 11,224 ASF replacement building includes 1,450 ASF office and 9,774 ASF other space. The site location for the project will be adjacent to the bungalows and on the southwest section of the campus.

3. Basis for cost information.

JCAF 32.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The least expensive alternative was chosen.

5. Complete description of impact on support budget.

This project will not result in a need for additional faculty or staff positions. This project will include installation of efficient mechanical and electrical devices and demolition of inefficient buildings, which will result in a reduction of operational and maintenance costs.

6. Identify and explain any project risks.

None identified

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Division of the State Architect and State Fire Marshal reviews for structural safety, access compliance and fire life safety. State Public Works Board approval of preliminary plans and working drawings are also required.

6. Consistency with Government Code Section 65041.1:

The California Community Colleges are exempt from the specific provisions of this Government Code Section.