

# Allan Hancock Joint Community College District

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**Measure I**

**Citizens Oversight Committee Quarterly Meeting**

**February 6, 2007**

# CONSTRUCTION - CAPITAL PROJECTS

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- ❑ Construction: Capital Projects & Scheduled Maintenance Projects 85.3%
- ❑ Technology Projects: Mainframe Replacement Project and Technology and Instructional Equipment Modernization 10.1%
- ❑ Refinance Lease Obligation (Certificates of Participation) 4.6%

# CAPITAL PROJECTS

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- **12** Capital project projects **74.2%** (**\$134M out of \$180M**) bond program budget
- Five-Year Construction Plan
  - Prioritization
  - State Funding
  - Project Acceleration Review

# CAPITAL PROJECTS UNDER CONSTRUCTION

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- Skills Center
- Science/Health Occupations Complex

# FUTURE CAPITAL PROJECTS

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- One Stop Student Services Complex
- Public Safety Complex/Plant Services Complex/Childcare Addition
- Fine Arts Complex
- Industrial Technology Modernization and Addition
- Physical Education Addition
- LVC Site Development and Classroom Building
- Technology Building

# CAPITAL PROJECTS - PROGRESS

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- Skills Center is 75% complete
- Science/Health Occupations is 65% Complete
- Contract with URS for Project Management Services Bond Measure I
  - Started on 8 key start-up Deliverables
- Selected two Architect Firms
  - MVE Institutional, Inc. - Public Safety Complex/Plant Services Complex/Childcare Addition
  - BFGC Architects Planners, Inc. - Industrial Technology Modernization and Addition

# CAPITAL PROJECTS

## LOOK AHEAD TO NEXT QUARTER

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- Commence Selection Process Architects
- Completion of Start-up by Project Management Team Deliverables
- Commence Project Programming
  - Public Safety Complex/Plant Services Complex/Childcare Addition
  - Industrial Technology Modernization and Addition
- Start Furniture and Equipment Selection and Procurement Process
  - Skills Center
  - Science/Health Occupations Complex

# SCHEDULED MAINTENANCE PROJECTS

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- ❑ \$20M Scheduled Maintenance Projects - 11.1% of the Bond Budget
- ❑ Facilities Assessment
- ❑ 10-Year Scheduled Maintenance Plan
- ❑ State Scheduled Maintenance Funding

# SCHEDULED MAINTENANCE PROJECTS

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## Projects Examples

- Accessibility (ADA – Americans with Disabilities Act)
- Parking lot, heating and air conditioning/mechanical systems, roofing, flooring, painting, ceiling replacement, lighting, waterline replacements, doors and hardware replacement, and other repairs to building and site

# SCHEDULED MAINTENANCE PROJECTS

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## Project In Progress:

- ❑ 2006 Pool Resurfacing Total Project - \$215,000

## Look Ahead to Next Quarter:

- ❑ Completion of 2006 Pool Resurfacing Project
- ❑ Design Lompoc Valley Center EMS Upgrade and HVAC Repairs Project
- ❑ Bid Underground Fuel Tank Replacement Project
- ❑ Continue Progress Lompoc Valley Center Chiller Replacement Project

# TECHNOLOGY - MAINFRAME REPLACEMENT PROJECT

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- 3.6% of the Bond Funding Budget
- Mainframe System & Services Replacement
  - HP Mainframe and System Software
  - District Financial Services
  - Student Information System
  - Human Resources Services

# MAINFRAME REPLACEMENT PROJECT

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## Progress

- Project Management RFP Completed

## Look Ahead to Next Quarter

- Project Management Services Agreement
- Project Kick-Off
- Project Planning

# TECHNOLOGY AND INSTRUCTIONAL EQUIPMENT MODERNIZATION

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- ❑ 6.6% of the Bond Funding
- ❑ Funding Over a 10-Year Period
- ❑ Modernize
  - Classroom/Laboratory Computers and Equipment
  - Course Management System
  - District Computers and Equipment
  - Data Network and Telephone Infrastructure
  - Software Applications
  - Accessibility Technology
  - Employee Technology Training

# TECHNOLOGY AND INSTRUCTIONAL EQUIPMENT MODERNIZATION

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## □ Progress

- Process for Technology Projects Defined
- Fall 2006 Projects Reviewed and Recommended

## □ Look Ahead to Next Quarter

- Implement Approved Projects
- Review and Recommend New Requests

# LEASE OBLIGATION REFINANCING

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- Finance Repayment or Refinancing of District Issued Certificates of Participation
- Certificate of Participation (COP)
  - \$4,958,361 Cost of Refinance, Student Center Modernization/Addition.
  - \$3,317,135 Cost of Refinance, Partially Funded Library/Media Technology Center
- Progress:
  - District has refinanced the Certificates of Participation, thus the debt obligation has been retired