

PROGRAM-WIDE PROJECTS' IMPLEMENTATION

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District Citizens' Oversight Committee

BuildLACCD

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AGENDA

- Preliminary Budget Estimate
- Regulatory Requirements & Criteria
- Project Categories
- Project Implementation - Schedule



PRELIMINARY BUDGET ESTIMATE

Measure CC

CATEGORY	CC
1. Security	\$191M
2. Technology (IT & Audio Visual)	\$172M
3. Accessibility (ADA)	\$73M
4. Storm Water	\$68M
5. Energy Efficiency	\$60M
6. Real Estate Acquisition	\$300M
Master Planning, Pre-Programming, Space Utilization, CEQA, EIR	\$8M
Unallocated Funds	\$128M
TOTAL	\$1.0B

Measure J

\$124M in Unexpended Funds



REGULATORY REQUIREMENTS & CRITERIA

CATEGORY	REGULATORY REQUIREMENTS & CRITERIA
<p>1. Security</p> <ul style="list-style-type: none"> A. Classroom Door Locks B. Electronic Building Access Control C. Video Surveillance D. Mass Notification E. Security Coordination Center F. Perimeter Security 	<ul style="list-style-type: none"> • Blue Ribbon Panel Report (District, LA Sheriff’s Dept, Police/Fire, Labor) • California Community College Chancellor’s Office, Emergency Preparedness • Federal Campus Security Guidelines
<p>2. Technology</p> <ul style="list-style-type: none"> A. IT B. Audio Visual 	<ul style="list-style-type: none"> • Blue Ribbon Panel Report • 2016 LACCD District-Wide Technology Assessment 2016 Accrediting Commission Report (Back Up and Disaster Recovery) • California Community College Audit Recommendations



REGULATORY REQUIREMENTS & CRITERIA

CATEGORY	REGULATORY REQUIREMENTS & CRITERIA
3. Accessibility (ADA)	<ul style="list-style-type: none"> Americans with Disabilities Act (ADA)
4. Storm Water	<ul style="list-style-type: none"> Storm water management to meet state requirements (MS4 Permits – 2020) i.e. capture, percolate, treat, discharge
5. Energy Efficiency	<ul style="list-style-type: none"> Reduce energy consumption to achieve cost savings & meet/exceeds Title 24 requirements
6. Real Estate Acquisition	<ul style="list-style-type: none"> Acquisition proposal consideration per Board Rule B-21



PROJECT CATEGORIES

1. Security

- A. Classroom Door Locks
- B. Electronic Building Access Control
- C. Video Surveillance (Cameras)
- D. Mass Notification
 - Public Address (Speakers - Indoor & Outdoor)
 - Blue Light Emergency Phones
 - Emergency Email & Text Notification



PROJECT CATEGORIES

1. Security- Continued

E. Security Coordination Center

- Pending District Analysis

F. Perimeter Security

- Fencing
- Outdoor Lighting
- Gates



PROJECT CATEGORIES

2A. Technology - IT

- Cyber Security (Network Security, Threat Detection)
- Telecommunications Upgrade & Data Center Consolidation
- Wireless Network Upgrades
- Emergency Back-Up Systems (Generators, Uninterruptible Power Sources [UPS] Deployments)



PROJECT CATEGORIES

2B. Technology - Audio Visual

- Projectors, Screens, Amplification, Software & Equipment
 - General Classrooms
 - Laboratories
 - Conference Rooms



PROJECT CATEGORIES

3. Accessibility (ADA)

- Transition Plan Priorities:
 - Barrier Removal - Building Access
 - Classroom Access – Elevators, Ramps, Lifts
 - Restroom Accessibility Upgrades



PROJECT CATEGORIES

4. Storm Water

- Treatment Prior to Discharge
- On-Site Retention – Compliance with Water Resources Board & Permit Requirements
 - Retention Basins with Percolation
- Bio Swales
- Coordination with Campus Hardscape/Landscape Plans



PROJECT CATEGORIES

5. Energy Efficiency

- Underground Utility Assessment (**In Process**)
- Energy Assessment
 - Identify Cost Savings & Options
- HVAC & Refrigeration Retro-Commissioning
- Lighting & Lighting Controls
- Central Plant Energy Management Systems & Retro-Commissioning
- Renewable Energy & Emerging Technologies



PROJECT CATEGORIES

6. Real Estate Acquisition

Acquisition proposal consideration per Board Rule B-21



PROJECT IMPLEMENTATION- SCHEDULE

1. SECURITY

SUB-CATEGORY	Assessment	Directive	Standards	Scope Development	Project Initiation Approval	Start of Project Execution
1A. Classroom Door Locks	COMPLETE	COMPLETE	COMPLETE	COMPLETE	COMPLETE	1 Qtr. 2019
1B. Building Access	COMPLETE	COMPLETE	4 Qtr. 2018	1 Qtr. 2019	2 Qtr. 2019	3 Qtr. 2019
1C. Video Surveillance	4 Qtr. 2018	4 Qtr. 2018	1 Qtr. 2019	2 Qtr. 2019	3 Qtr. 2019	3 Qtr. 2019
1D. Mass Notification	4 Qtr. 2018	4 Qtr. 2018	1 Qtr. 2019	2 Qtr. 2019	3 Qtr. 2019	3 Qtr. 2019
1E. Security Coordination Center	4 Qtr. 2018	TBD	TBD	TBD	TBD	TBD
1F. Perimeter Security	4 Qtr. 2018	TBD	TBD	TBD	TBD	TBD



PROJECT IMPLEMENTATION - SCHEDULE

CATEGORY	Assessment	Standards	Scope Development	Project Initiation Approval	Start of Project Execution
2A. Technology- IT	COMPLETE	4 Qtr. 2018	1 Qtr. 2019	2 Qtr. 2019	Phased
2B. Technology- Audio Visual	COMPLETE	4 Qtr. 2018	1 Qtr. 2019	2 Qtr. 2019	Phased
3. Accessibility	COMPLETE	COMPLETE	4 Qtr. 2018	1 Qtr. 2019	Phased
4. Storm Water	COMPLETE	COMPLETE	4 Qtr. 2018	1 Qtr. 2019	Phased
5. Energy Efficiency	1 Qtr. 2019	TBD	TBD	TBD	TBD
6. Real Estate Acquisition	TBD	TBD	TBD	TBD	TBD



QUESTIONS



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