

ICBOC Capital Improvement Program Update

January 10, 2023



AGENDA

- **Program Status Summary**
 - **Standing reports**
 - **Status of Projects**
 - **Community Learning Center**
 - **San Elijo Campus**
 - **Oceanside Campus**
 - **Status of Contracts Let**
 - **Status of Finance**
 - **Q&A**
-



PROGRAM STATUS SUMMARY

Program Schedule Summary

5 Year Plan / Board Approved Projects

38*

Active Projects = 18

Completed Projects = 17

Not Started = 3

** Note that overall count has been reduced to reflect all 3000 series building projects (6) merged into one project.*

Upcoming / Planned FMP Projects

17

Program Financial Summary

(October 2022 Month End)



\$362M
Commitments

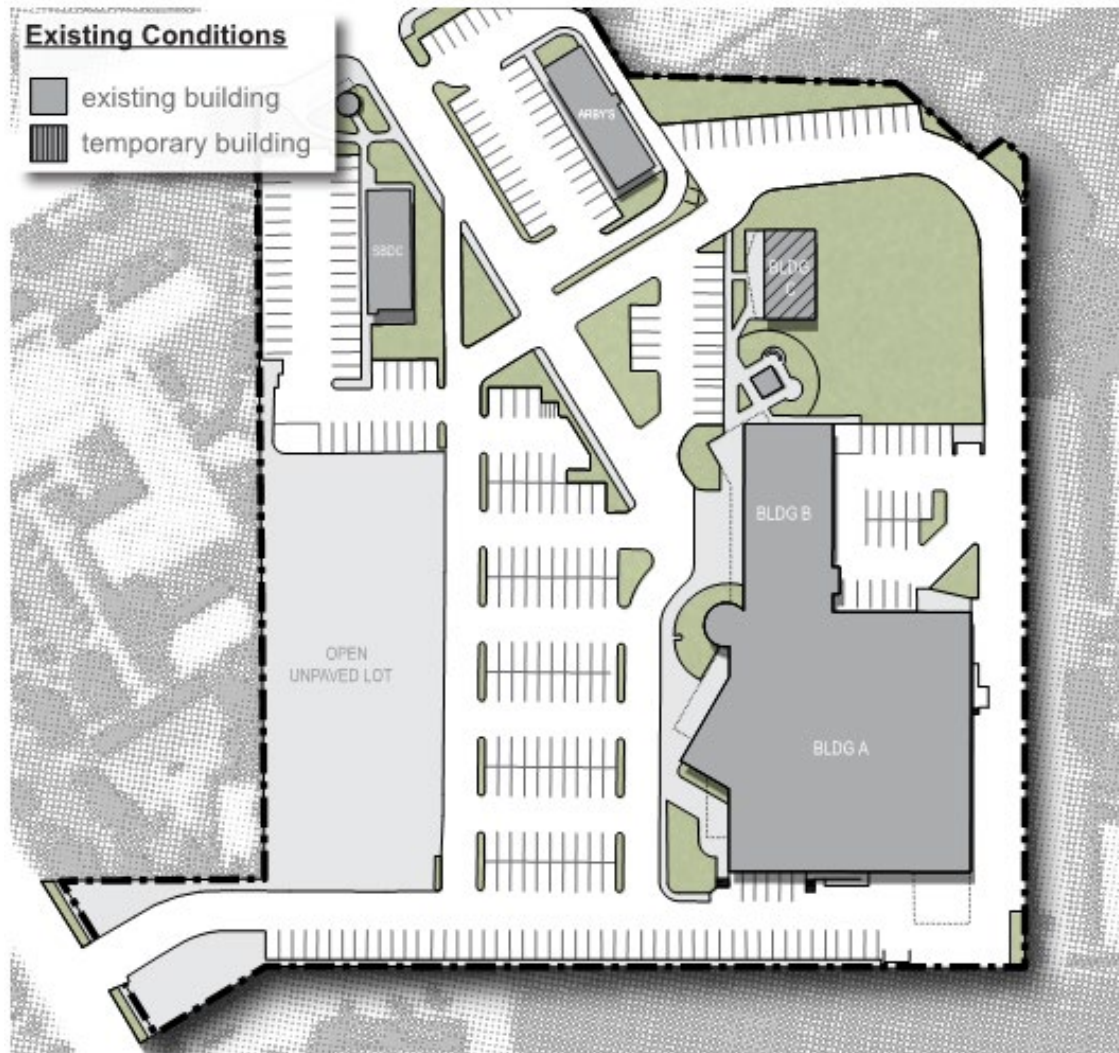
\$198M
Expenditures

Program by the Numbers



STATUS OF PROJECTS

COMMUNITY LEARNING CENTER



COMMUNITY LEARNING CENTER

COMMUNITY LEARNING CENTER	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS
Monument Sign and SBDC Demolition	\$1,051,443	Complete	Complete	COMPLETE
Arby's Building Demolition	\$122,245	Complete	Complete	COMPLETE
Building D (300) / New Student Services Building	\$12,305,973	Complete	Complete	COMPLETE
Parking Lot Renovation and Building C Demolition - PHASE I	\$254,000	Future	Future	COMPLETE
Building 100 & 200 Classrooms and Offices Renovation	\$12,671,405	Started - Spring 2021	Completed - Summer 2022	DSA CLOSEOUT
Community Learning Center Total =	\$26,405,066			

CLC BUILDINGS 100 + 200 RENOVATION

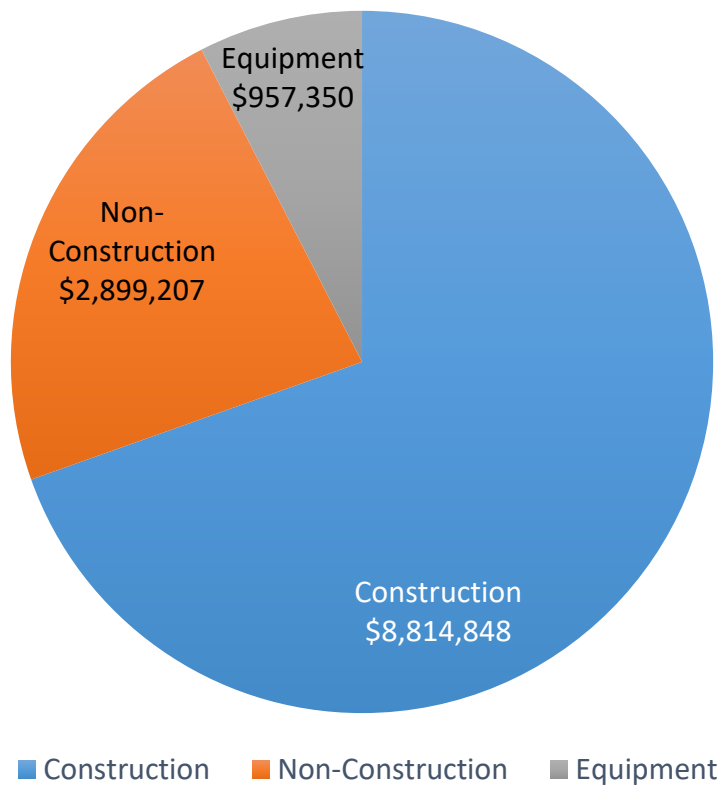
- **Phase:** Closeout
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$12.7M
- **Architect:** SGPA Architects
- **Building SQ FT:** 38,505 SF
- **Scope:** This project included renovation of the spaces where Student Services was previously located. Academic Services, the library, faculty offices, and California Adult Education Program were all significantly remodeled and revised for efficiency and space needs. The remaining portion of the buildings is approximately 29,500 sf, consisting primarily of classroom space and it underwent a lighter renovation focusing on needed system upgrades.
- **Status:** Repairs to the water leak that was discovered have been made on the exterior and nearly completed inside the affected office. DSA closeout is nearly complete. Final coordination of the fire alarm and AV systems is all that remains to achieve certification.



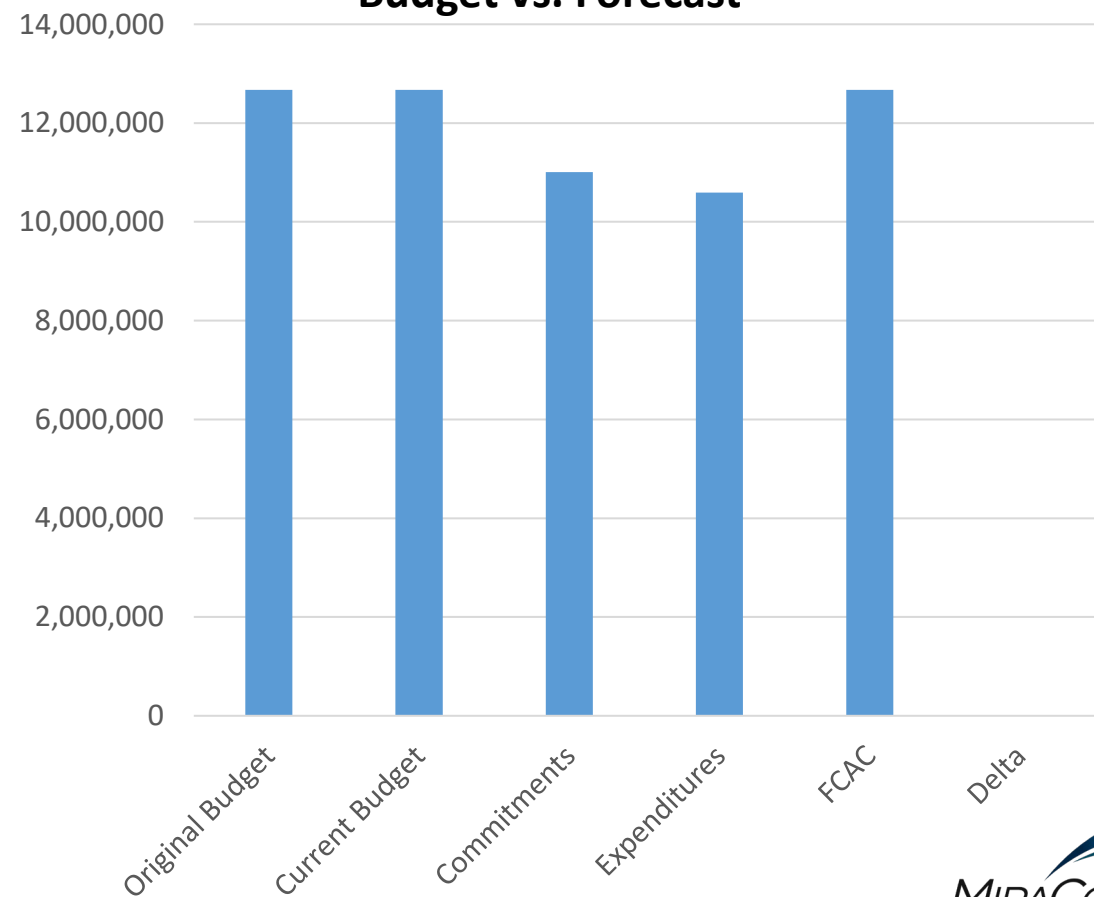
CLC BUILDINGS 100 + 200 RENOVATION

Project Budget as of October 2022

Current Budget = \$12,671,405



Budget vs. Forecast



SAN ELIJO CAMPUS



SAN ELIJO CAMPUS

SAN ELIJO CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS
Building 600 Renovation	\$2,261,004	Complete	Complete	COMPLETE
Building 300 Renovation	\$2,678,463	Complete	Complete	COMPLETE
Building 500 Renovation	\$3,748,809	Complete	Complete	COMPLETE
Building 1100 New Student Services & Administration	\$13,980,978	Complete	Complete	COMPLETE
Building 200 Renovation	\$4,740,708	Complete	Complete	COMPLETE
Swing Space	\$2,916,709	Complete	Complete	COMPLETE
Underground Utilities Renovation	\$1,852,737	Complete	Complete	COMPLETE
Building 100 Library Renovation	\$6,083,064	Complete	Complete	COMPLETE
Building 900 Student Center Renovation	\$2,661,729	Complete	Complete	COMPLETE
Central Campus Quad Renovation and B800 Demo - PHASE I	\$649,416	Future	Future	COMPLETE
Building 400 Science Labs Renovation	\$4,798,886	Complete	Complete	COMPLETE
Miscellaneous Enhancements Project	\$1,312,616	Started - Summer 2022	Spring 2023	CONSTRUCTION
Building 700 Renovation	\$685,895	TBD	TBD	UPCOMING
San Elijo Campus Total =	\$48,371,014			

SAN ELIJO MISCELLANEOUS ENHANCEMENTS

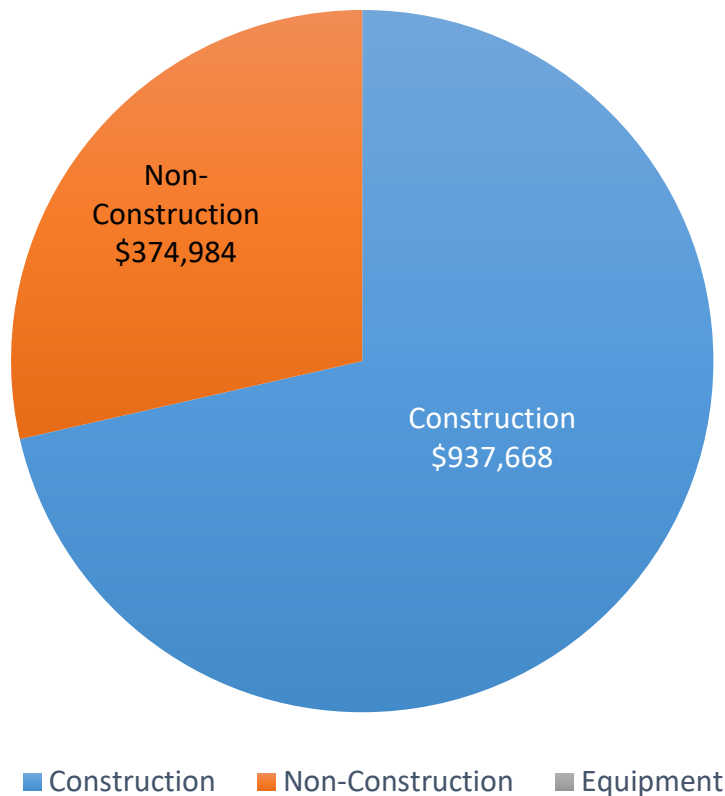
- **Phase:** Construction/Design
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$1.3M
- **Architect:** PBK Architects
- **Scope:** This project includes needed upgrades to SAN B200, B300, B600 and B900. The focus of the project is to install metal wall caps at the top of perimeter walls to prevent moisture intrusion and replacing finishes and failing roofing and drainage on trellis structures. Design of a new reclaimed water service for irrigation is also being handled in this project.
- **Status:** The summer construction scope was completed. B500 roof material and trellis covering installs are in process over winter break. Design efforts are also progressing on the reclaimed water line and irrigation project and plans have been submitted to Olivenhain Water District for review and approval.



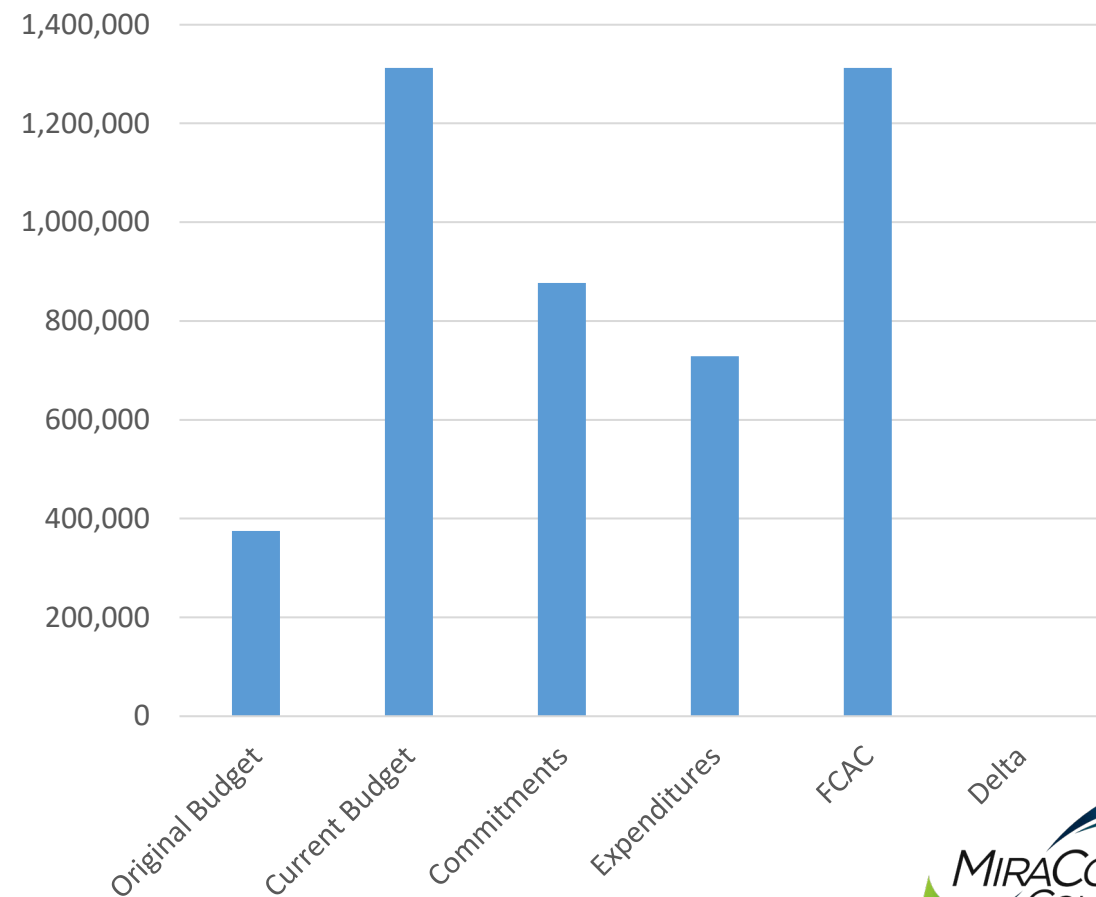
SAN ELIJO MISCELLANEOUS ENHANCEMENTS

Project Budget as of October 2022

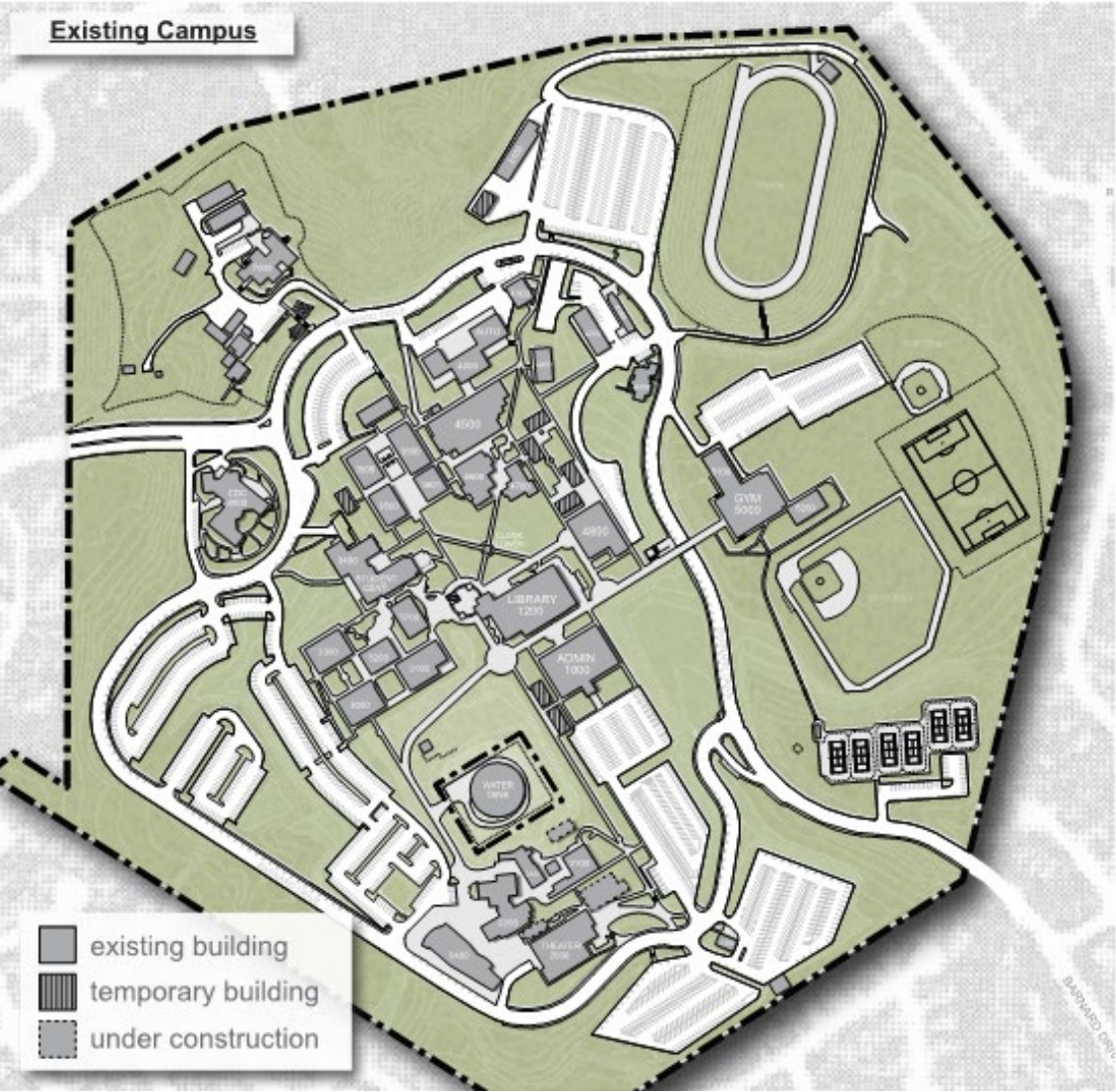
Current Budget = \$1,312,616



Budget vs. Forecast



OCEANSIDE CAMPUS



OCEANSIDE CAMPUS

OCEANSIDE CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS / PHASE
North Storm Drain Replacement	\$768,081	Complete	Complete	COMPLETE
Track and Field and Support Building Renovation	\$9,891,757	Complete	Complete	COMPLETE
New Parking Lot 5A, PV and Tennis	\$13,609,435	<i>Started</i> - Spring 2021	<i>Completed</i> - Fall 2021	DSA CLOSEOUT
Strong Workforce Development Lab/ Trailer	\$950,000	<i>Started</i> - Summer 2021	<i>Completed</i> - Fall 2021	DSA CLOSEOUT
Building 1000 Administration Renovation	\$12,815,305	<i>Started</i> - Summer 2021	Early Spring 2023	DSA CLOSEOUT
Building 1400 New Student Services (includes Veterans)	\$62,064,022	<i>Started</i> - Summer 2021	Spring 2024	CONSTRUCTION
Building 5100 New Allied Health	\$29,763,333	<i>Started</i> - Spring 2022	Spring 2024	CONSTRUCTION
Building 5000 New Gymnasium Complex	\$41,372,096	<i>Started</i> - Spring 2022	Spring 2024	CONSTRUCTION
Building 1300 New Chemistry & Biotechnology	\$46,921,154	Fall 2022	Summer 2024	CONSTRUCTION
Building 2800 New Art/Media	\$25,859,673	Fall 2022	Fall 2024	CONSTRUCTION
Building 1200 Library Renovation	\$32,480,013	Spring 2023	Summer 2024	CONSTRUCTION

OCEANSIDE CAMPUS - Continued

OCEANSIDE CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS / PHASE
New North Campus Parking Lot 4C Ex - PHASE I	\$205,512	Future	Future	DESIGN
Communications Hub, Equity Village & Student Center Reno. - Includes renovation of Buildings 3400 and 3700 - Includes new buildings replacing 3000, 3100, 3200 and 3300	\$53,446,329	Summer 2024	Spring 2026	DESIGN
Wayfinding and Signage	\$90,000	TBD	TBD	DESIGN
Building 2000 Theatre Lighting	\$535,000	Summer 2023	Fall 2023	DESIGN
Campus Wide ADA Improvements	\$610,141	Ongoing	Ongoing	ONGOING
Campus Wide Utility Infrastructure Renovation	\$3,181,155	Ongoing	Ongoing	ONGOING
Swing Space	\$6,258,137	Ongoing	Ongoing	ONGOING
Monument Sign	\$167,512	TBD	TBD	UPCOMING
Building 4500 Science Renovation	\$33,346,062	TBD	TBD	UPCOMING
Oceanside Campus Total =	\$374,334,719			

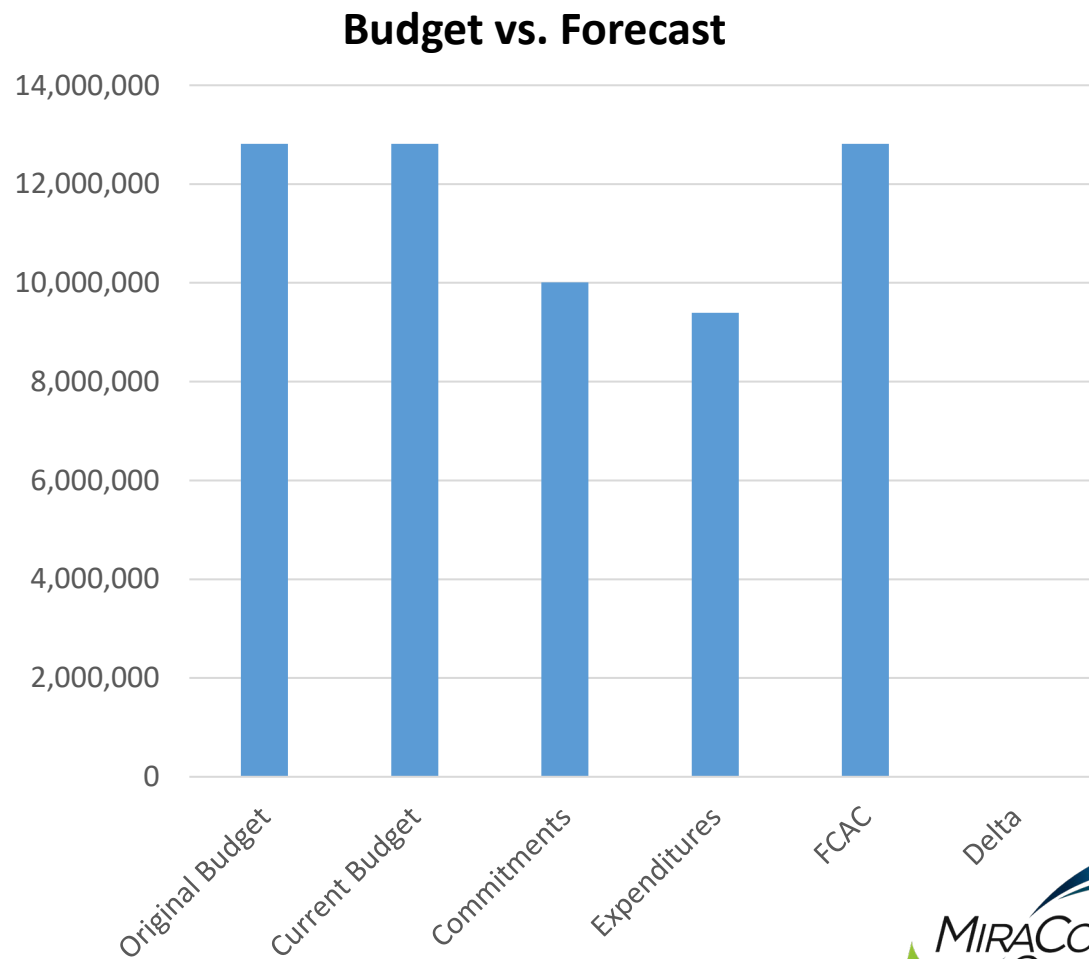
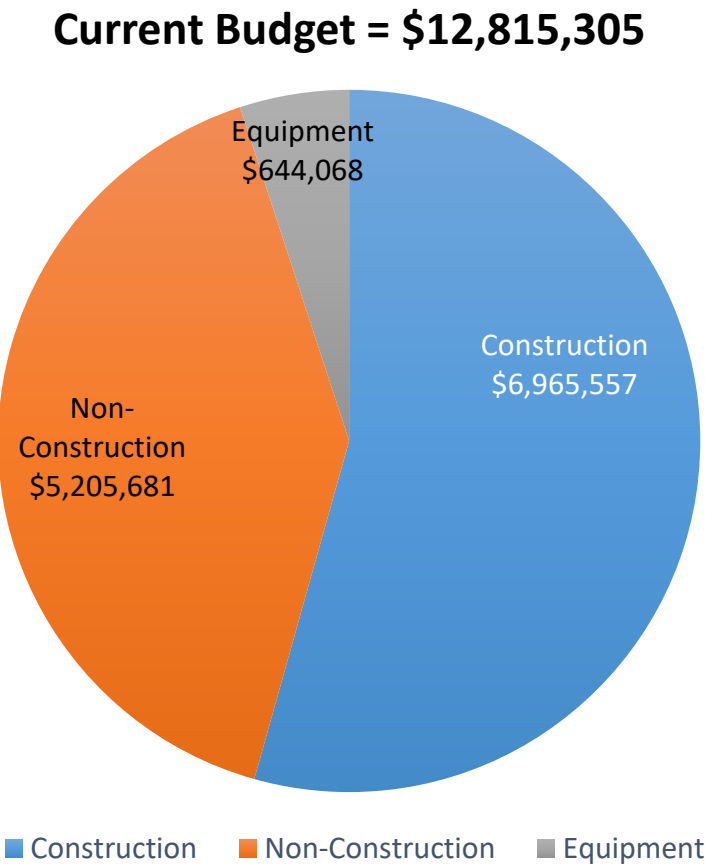
OC B1000 ADMINISTRATION RENOVATION

- **Phase:** Closeout
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$12.8M
- **Architect:** Little Architects
- **Building SQ FT:** 18,800 SF
- **Scope:** The Administration Building will undergo a renovation to improve space efficiency and accessibility and replace failing infrastructure components. The existing mechanical, electrical, plumbing and structural systems will be replaced/upgraded to meet current building and seismic code requirements.
- **Status:** Occupants began moving back in and using the building on January 9. Punch items and work in the Public Information Office space is ongoing.



OC B1000 ADMINISTRATION RENOVATION

Project Budget as of October 2022



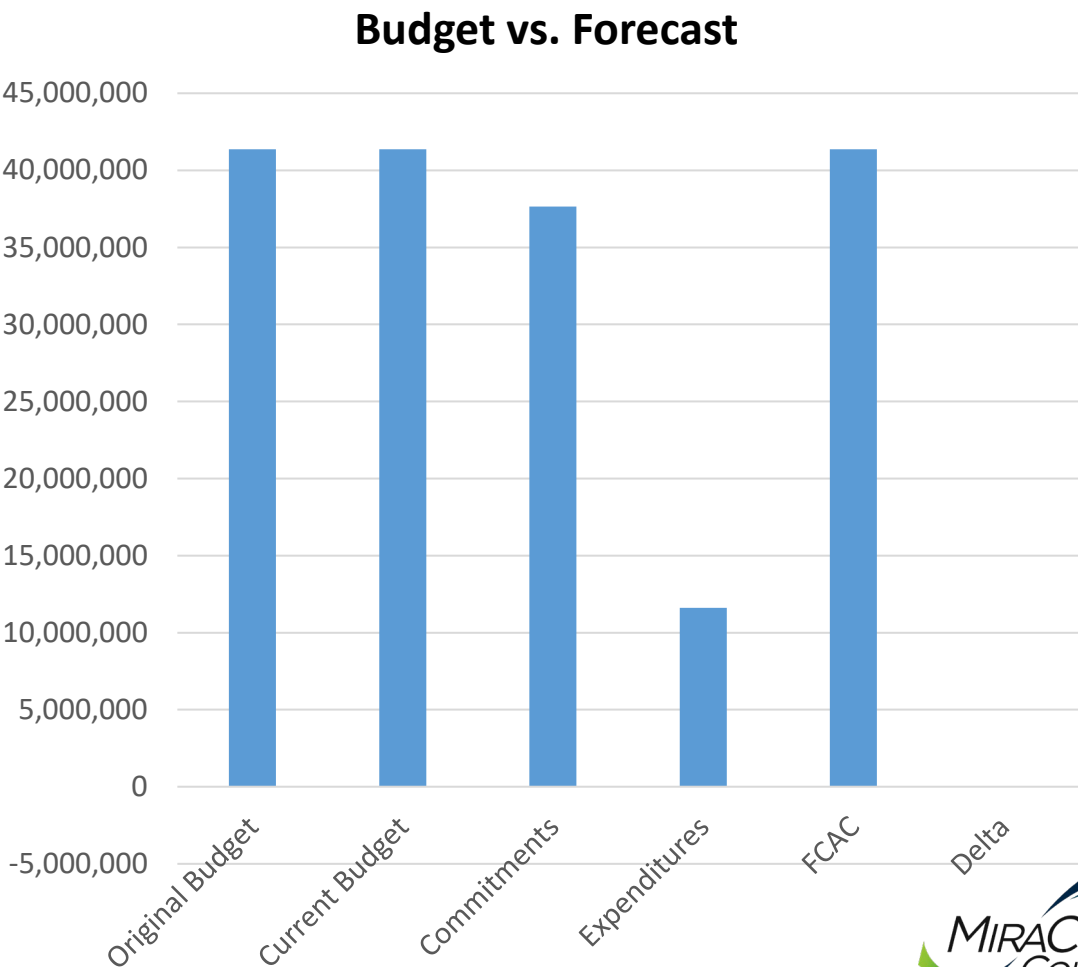
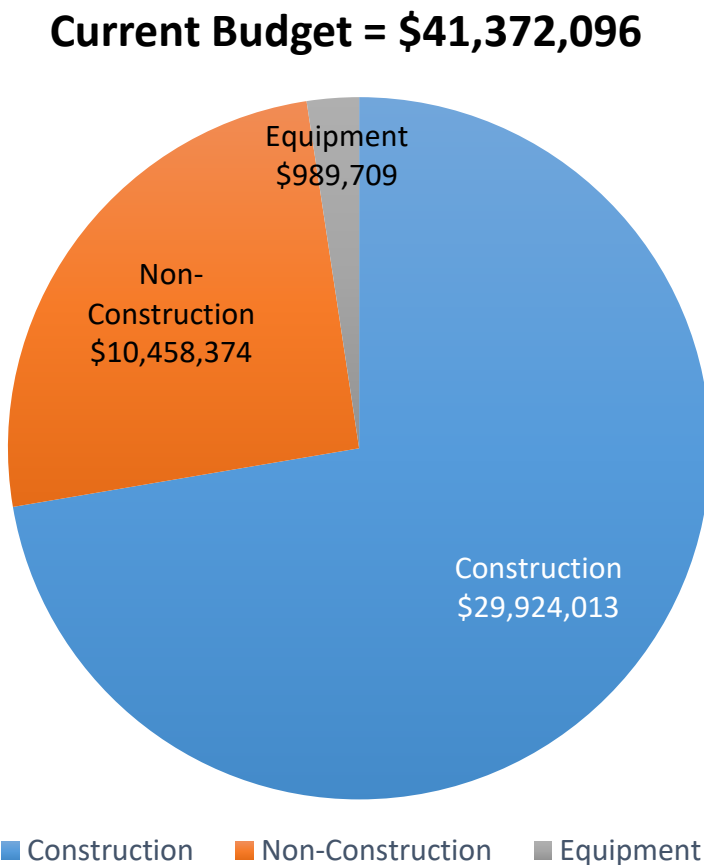
OC NEW KHAN BUILDING and GYM BUILDING

- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$41.4M
- **Criteria Architect:** Lionakis
- **DBE:** Balfour Beatty/HMC Architects
- **Building SQ FT:** 40,915 SQ FT
- **Scope:** The new Gymnasium and the Kinesiology, Health and Nutrition Studies (KHAN) buildings will replace the existing gym buildings and provide a consolidated location for the new gymnasium, athletics instruction spaces, and the Wellness Center. The facility will also include locker rooms, equipment storage, and a multi-purpose studio.
- **Status:** Structural steel work is wrapping up and framing and rough in is beginning.



OC NEW GYM BUILDING

Project Budget as of October 2022



OC NEW ALLIED HEALTH BUILDING (Heyden Hall)

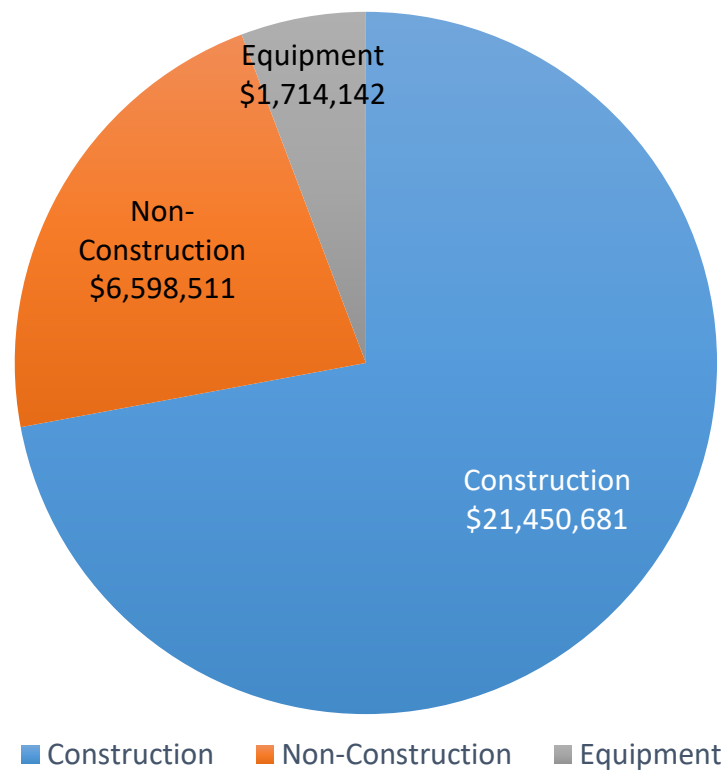
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$29.8M
- **Criteria Architect:** Lionakis
- **DBE:** Balfour Beatty/HMC Architects
- **Building SQ FT:** 25,251 SQ FT
- **Scope:** A new facility will provide a consolidated location and appropriate facilities for all of the Allied Health programs. Programming includes state-of-the-art simulation spaces, including patient and operating rooms, as well as hands-on skills labs and classrooms. The plan includes a single story building whose design is coordinated with the new gym complex to create a unified campus and design aesthetic.
- **Status:** Wall framing and sheathing are well underway. Trades are roughing plumbing, mechanical and electrical systems in wall and overhead.



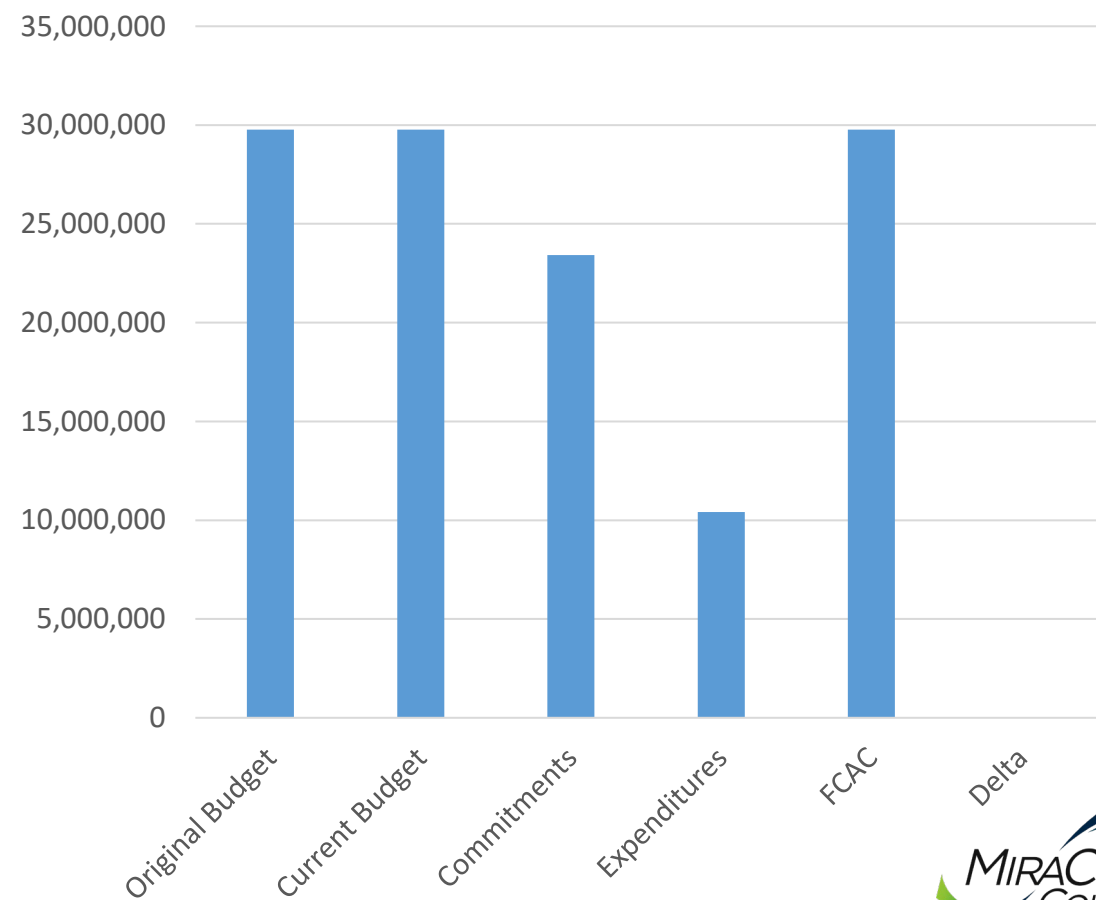
OC NEW ALLIED HEALTH BUILDING

Project Budget as of October 2022

Current Budget = \$29,763,333



Budget vs. Forecast



OC NEW STUDENT SERVICES BUILDING

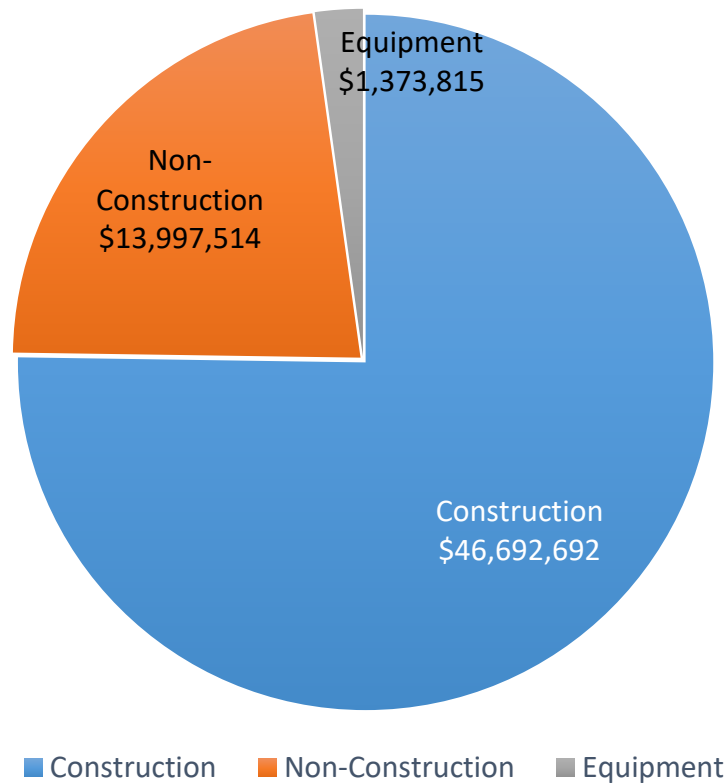
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$62.1M
- **Criteria Architect:** Gensler
- **DBE:** Swinerton / DLR
- **Building SQ FT:** 54,556 SQ FT
- **Scope:** The new Student Services facility will consolidate student service functions currently scattered throughout the campus to a single, one-stop shop, and will include a new home for the Veterans Center. Located in the former home of Pedley Park, the new building is strategically positioned to act as a gateway building for the campus, providing a much-needed sense of entry and easy wayfinding for new or prospective students. The building will be a two-story structure and will allow access and entry from the street level for visitors and campus promenade level for current students.
- **Status:** The roof has been dried in. Exterior sheathing is substantially completed. Window installation will begin soon to fully dry in the building. Working through a likely project delay due to switch gear and transformer lead times extending.



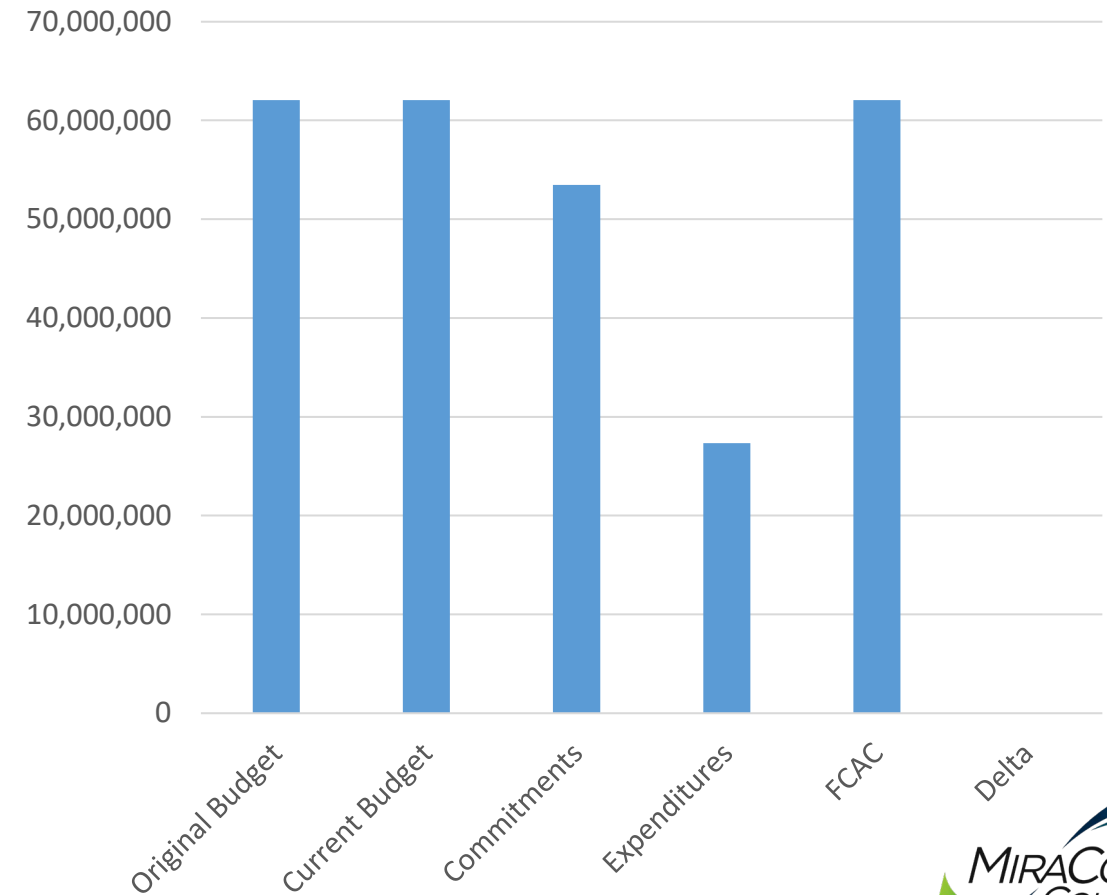
OC NEW STUDENT SERVICES BUILDING

Project Budget as of October 2022

Current Budget = \$62,064,022



Budget vs. Forecast



OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

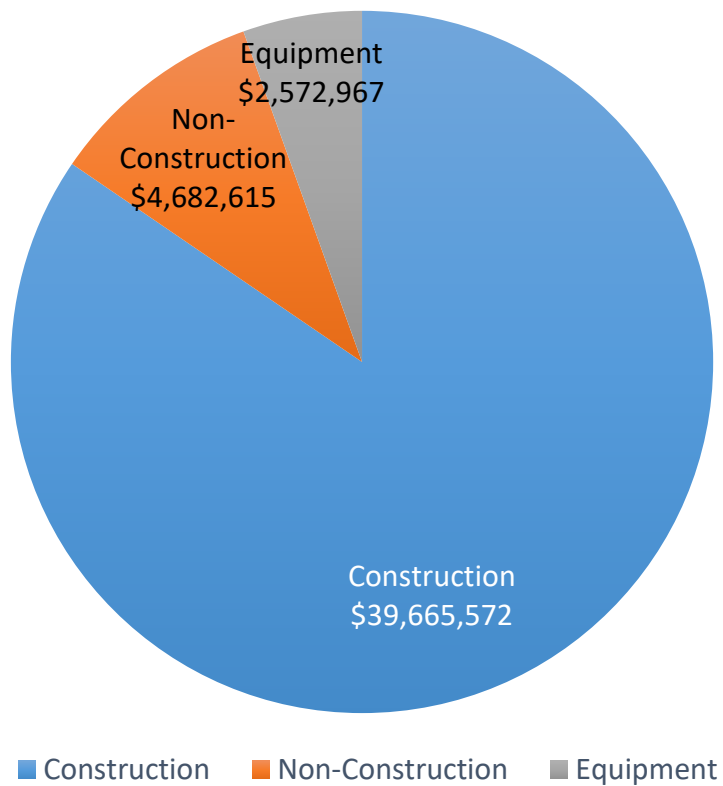
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$46.9M
- **Criteria Architect:** Lionakis
- **DBE:** CW Driver / HED
- **Building SQ FT:** 23,391 SQ FT
- **Scope:** The new Chemistry and Biotechnology Building will provide a state-of-the-art facility with new chemistry and biochemistry labs and two 40-seat flexible classrooms. As the district's Biotechnology program expands into a Baccalaureate degree program, the building will provide needed space for growth. The project will be the major component of the Science, Technology, Engineering and Mathematics (STEM) quad and plaza.
- **Status:** Grading and utility activities continue. Most of the T400 trailers have now been removed. Planning around schedule impacts from electrical gear and elevator equipment lead times.



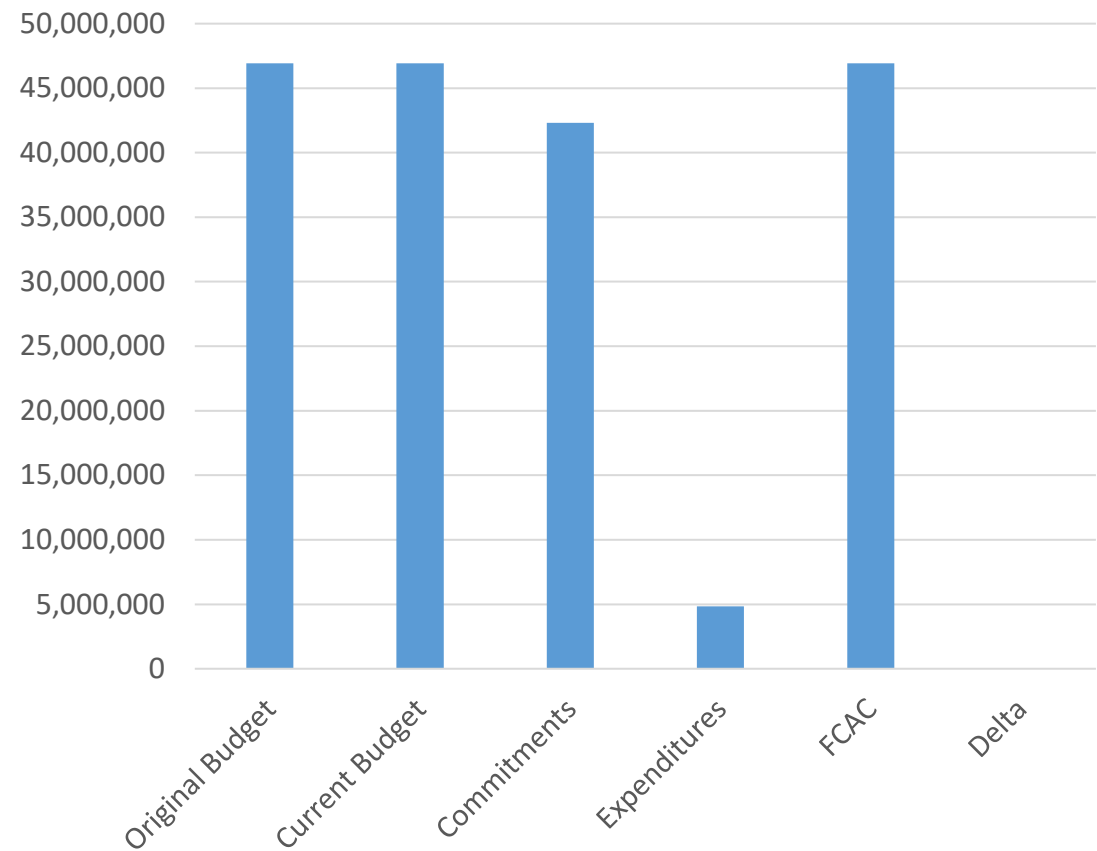
OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

Project Budget as of October 2022

Current Budget = \$46,921,154



Budget vs. Forecast



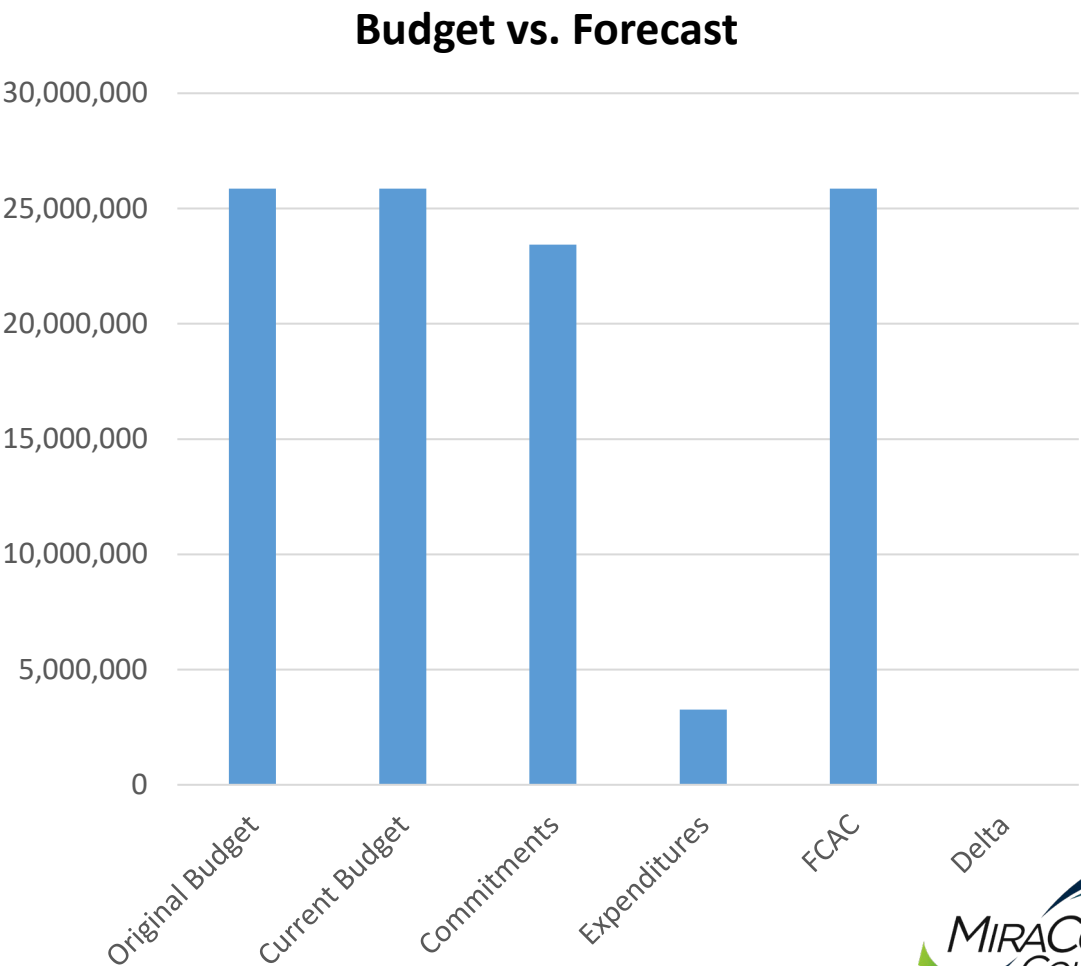
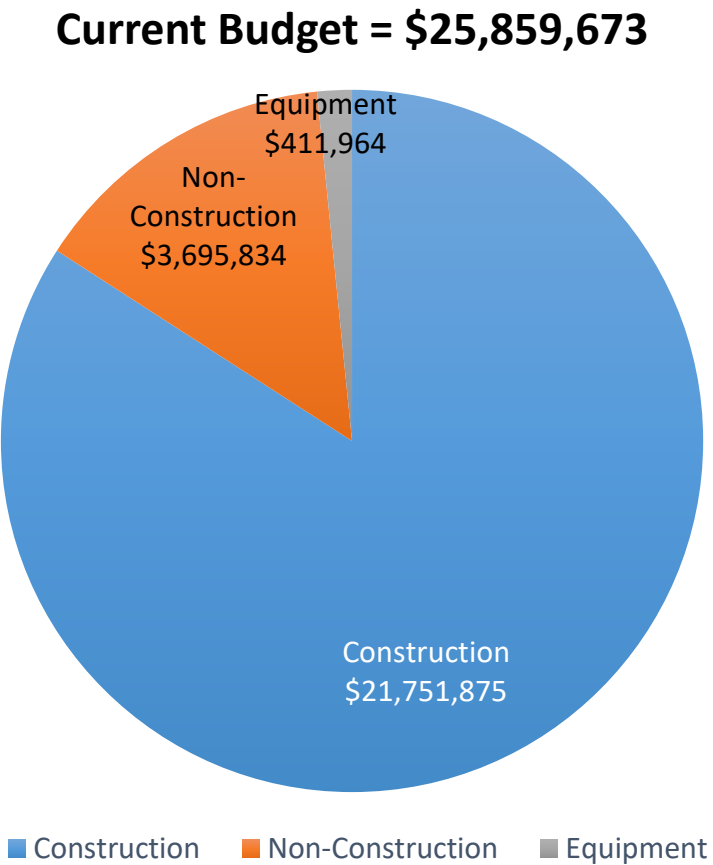
OC NEW ARTS AND MEDIA BUILDING 2800

- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$25.9M
- **DBE:** Balfour Beatty / HMC Architects
- **Building SQ FT:** 10,471 SQ FT
- **Scope:** The new Arts/Media Services Building will house a variety of functions, serving the students of the arts hub and the campus. It will include a new Art Gallery, two computer labs, a film studies classroom, student study and collaboration spaces, faculty offices, the Media Arts labs and extensive display areas for student art. It will provide dedicated student-friendly study and collaboration spaces. Proposed as a single-story facility, the building will have a strategic path of engagement to the campus promenade.
- **Status:** Grading and utility work is continuing. The repairs to the failing slope have been completed. A Groundbreaking Celebration is being planned for February 27th.



OC NEW ARTS & MEDIA BUILDING

Project Budget as of October 2022



OC B1200 LIBRARY RENOVATION

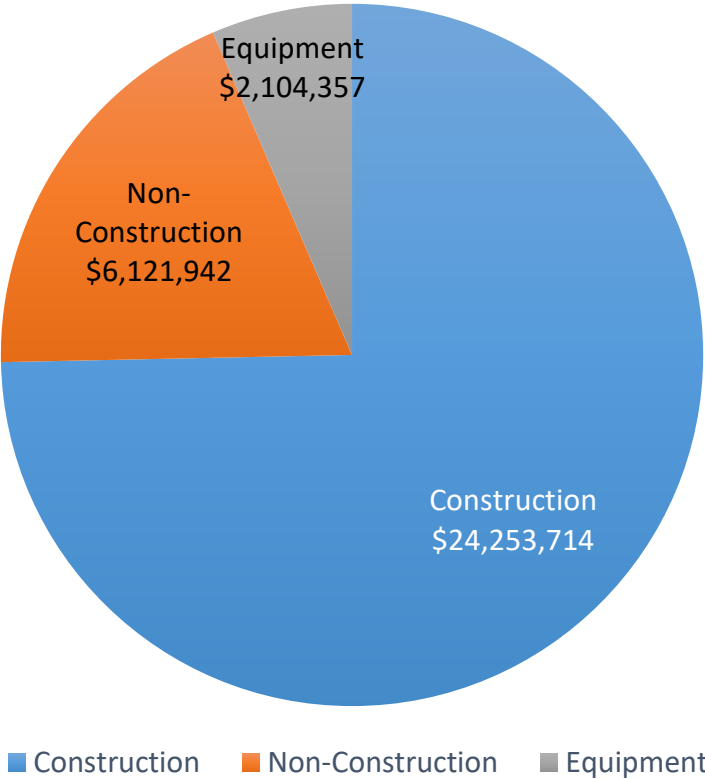
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$32.5M
- **DBE:** Level 10/ Mosher Drew
- **Building SQ FT:** 47,790 SQ FT
- **Scope:** The 1200 Building is Oceanside's Library. It will be undergoing a full renovation to upgrade mechanical, electrical and plumbing systems within the building. Interior layouts will be adjusted to accommodate changing programming needs of the building. Addressing acoustic concerns is a key feature.
- **Status:** Preconstruction submittals and long lead material ordering have been in process. Modifications were made to the Swing Space Village and Admin Building to accommodate the building functions during construction. Occupants and items have been moved out and the contractor has begun mobilizing.



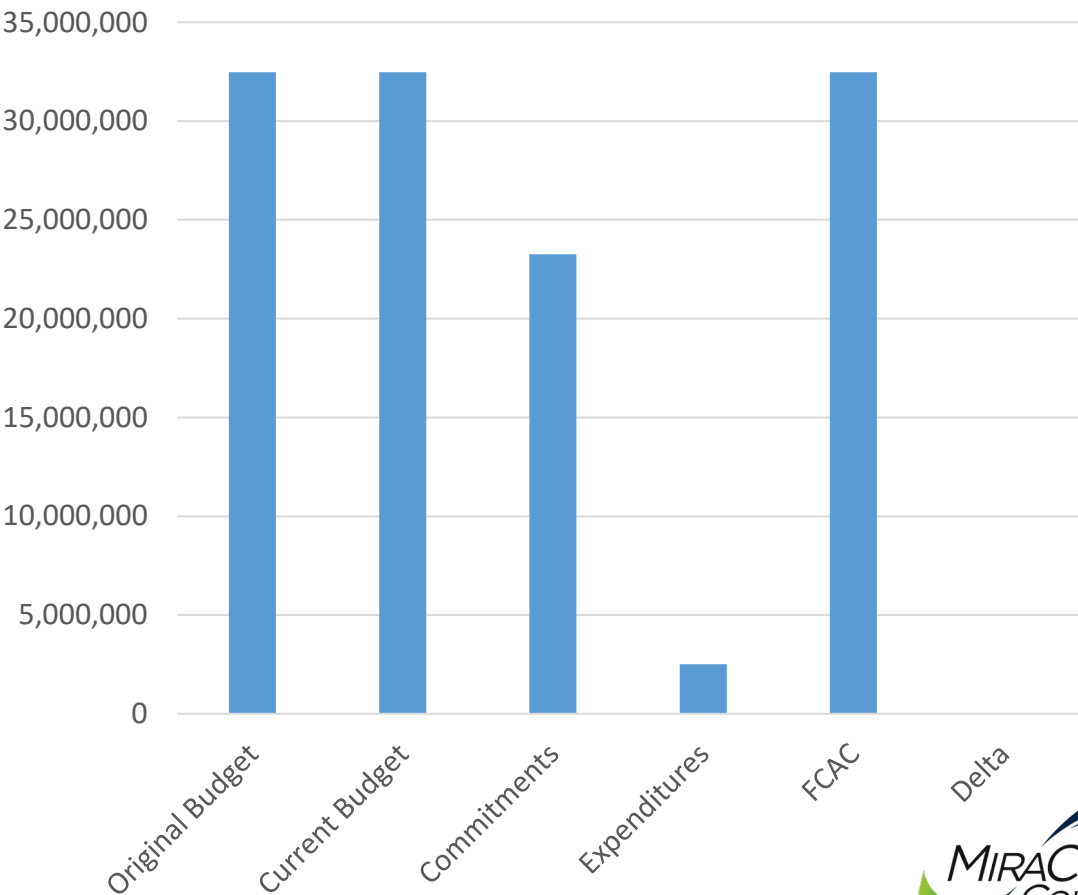
OC NEW LIBRARY BUILDING

Project Budget as of October 2022

Current Budget = \$32,480,013

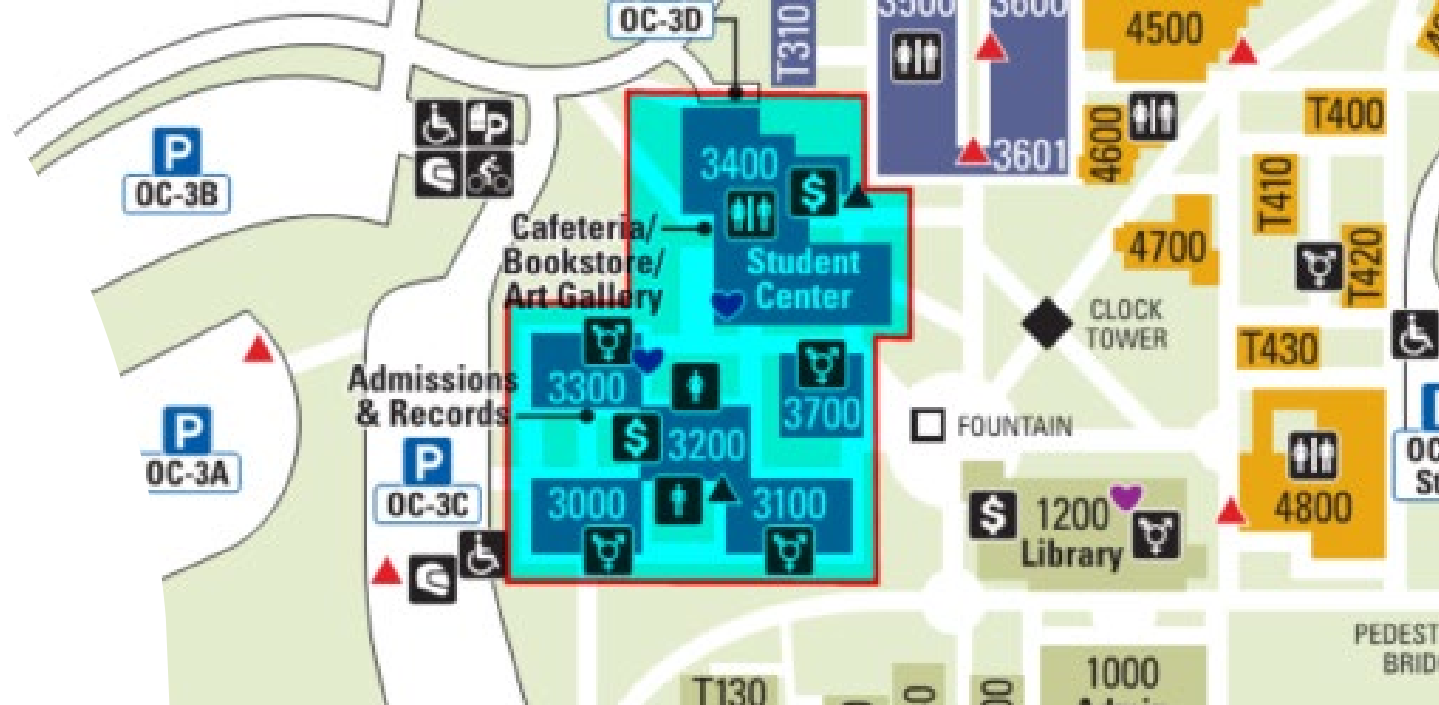


Budget vs. Forecast



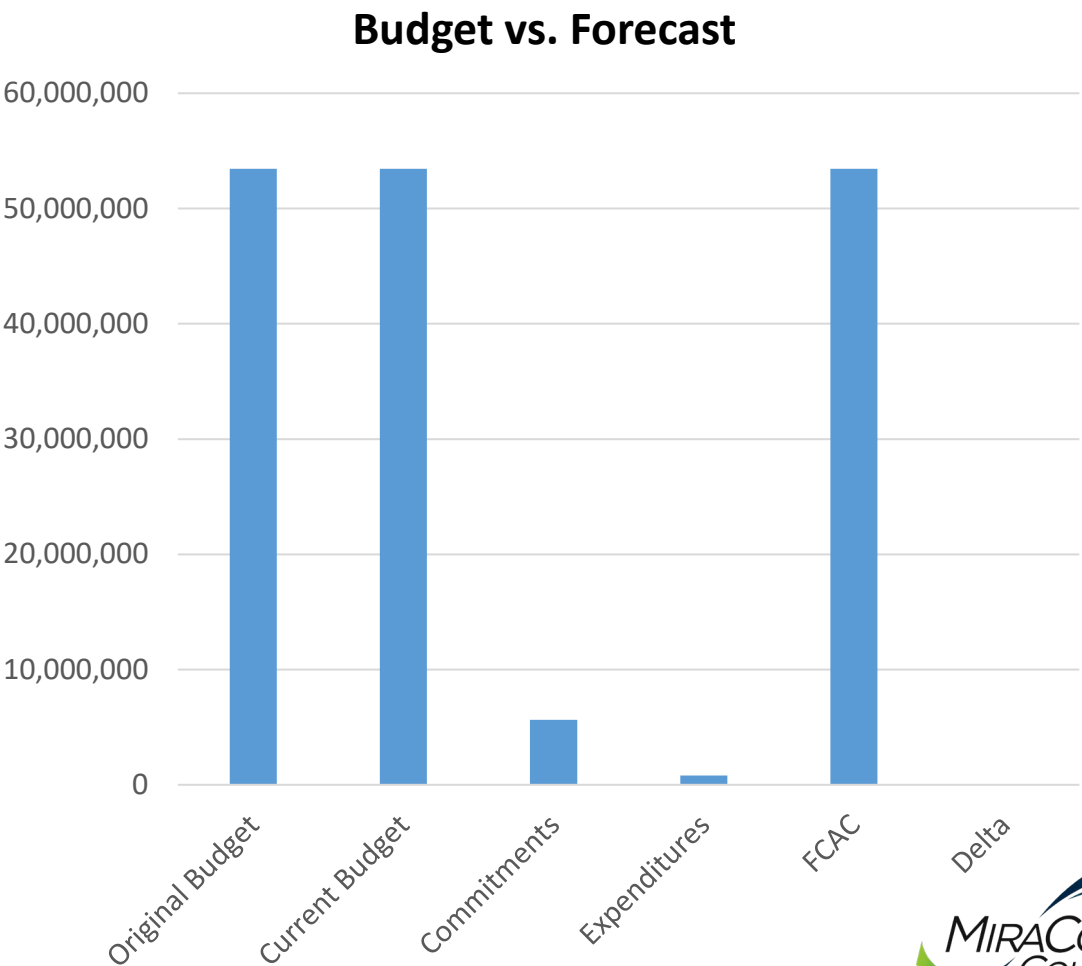
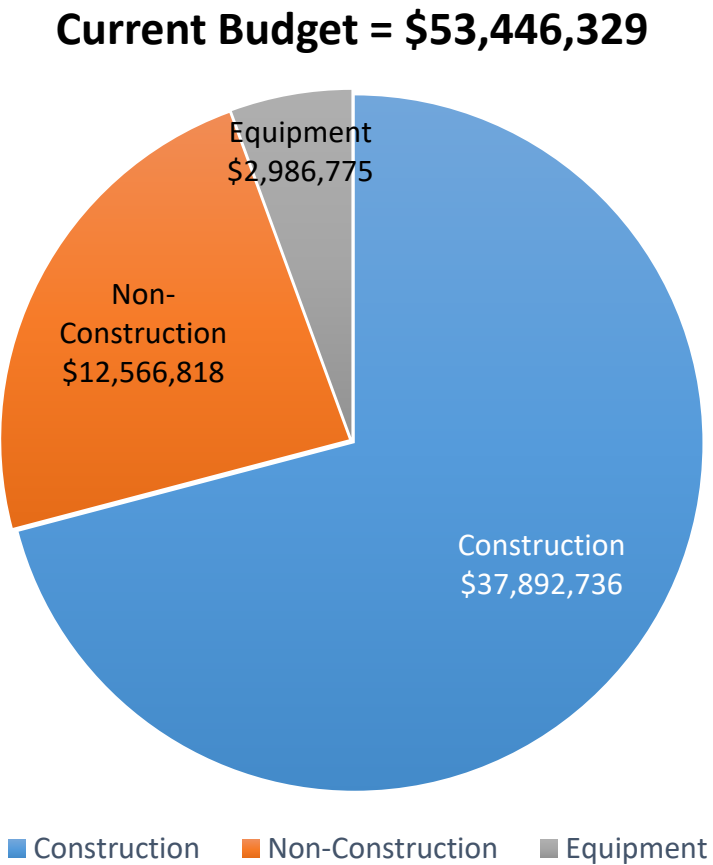
OC 3000 SERIES RENOVATION

- **Phase:** Design
- **Delivery Method:** Design-Build
- **Current Budget:** \$53.4M
- **DBE:** Rudolph & Sletten / Gensler
- **Building SQ FT:** 56,098 SQ FT
- **Scope:** This expansive project consists of renovating buildings 3400 and 3700, and replacing (4) aging buildings; 3000, 3100, 3200 and 3300. This will form a Communications Hub and create a cohesive space for the Social Justice and Equity Centers and provide for renovations to the existing Student Center. The scope will include classroom, office, study, and student group collaboration spaces.
- **Status:** This project is in the Design Development phase of design. Different building configurations are now being considered with the User group and Campus Leadership to address the programming needs of building 3100 which will be replaced to meet DSA requirements.



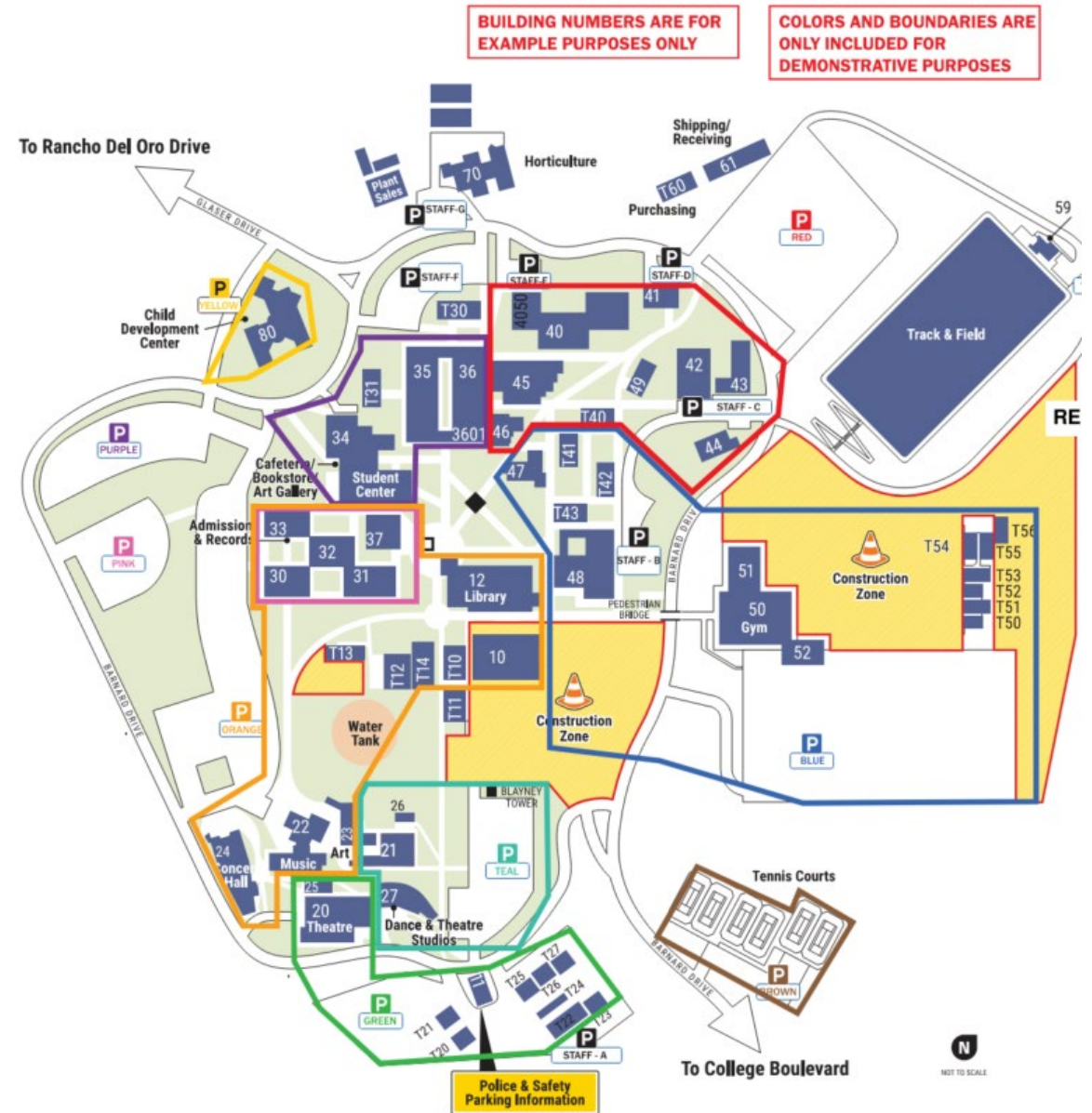
3000 SERIES RENO, COMMUNICATION HUB & EQUITY VILLAGE

Project Budget as of October 2022



OC Wayfinding and Signage

- **Phase:** Design
- **Delivery Method:** TBD
- **Current Budget:** \$90K
- **Architect:** DLR
- **Location:** Campuswide
- **Scope:** This planning project is taking a comprehensive look at wayfinding and signage needs across the Oceanside Campus to develop a functional and effective standardized signage plan. This includes both vehicular and pedestrian wayfinding, interior and exterior signage and monument/entry signage. Final designs would be rolled out in active construction projects or future projects as it applies.
- **Status:** Design efforts are nearly completed. Early planning for a potential construction project to implement the updated building and room identification system is underway.



OC Wayfinding and Signage

ROOM NUMBERING



CURRENT SYSTEM

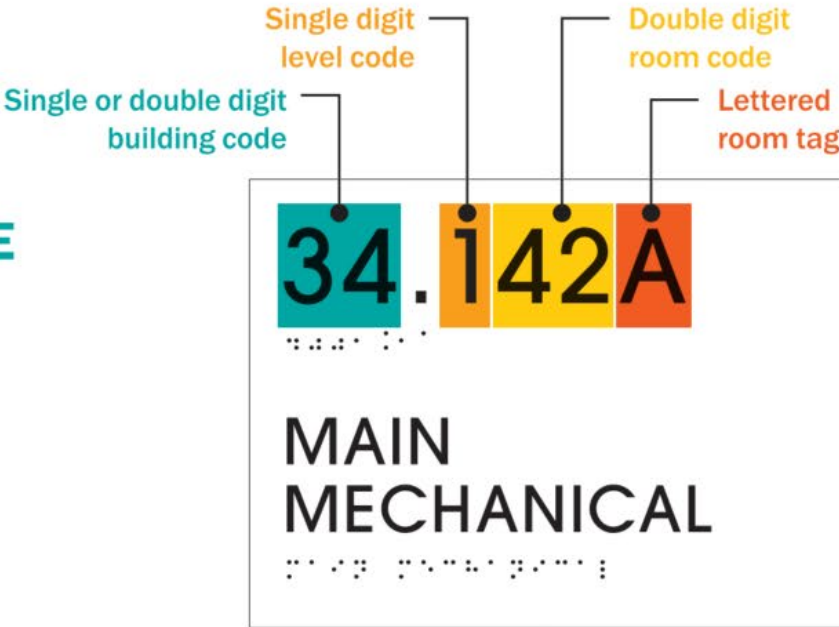
- This system does not allow for a level code, thereby making it difficult to understand where specific rooms are located in multi-story buildings.
- Only allows for 99 uniquely identified rooms in a single building. This may pose an issue in multi-story buildings.

BUILDING CODE

LEVEL CODE

ROOM CODE

ROOM TAG

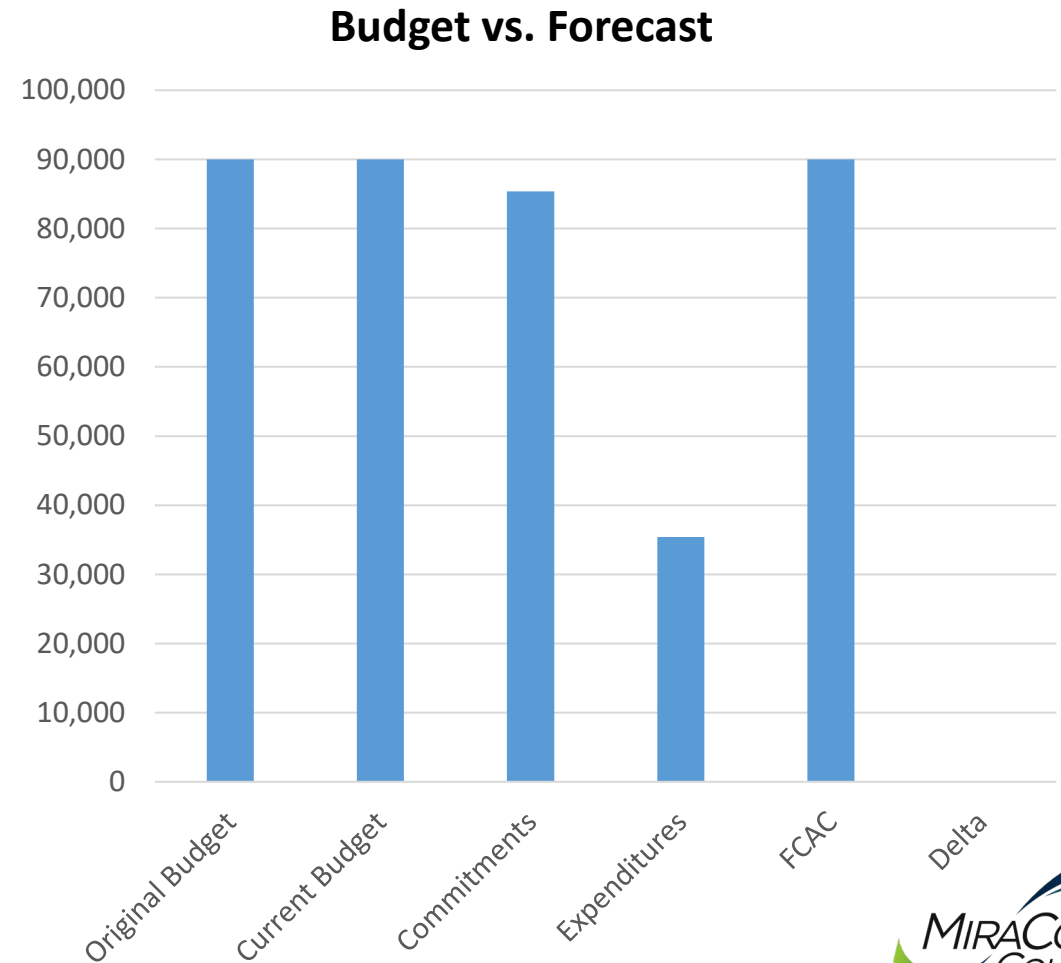
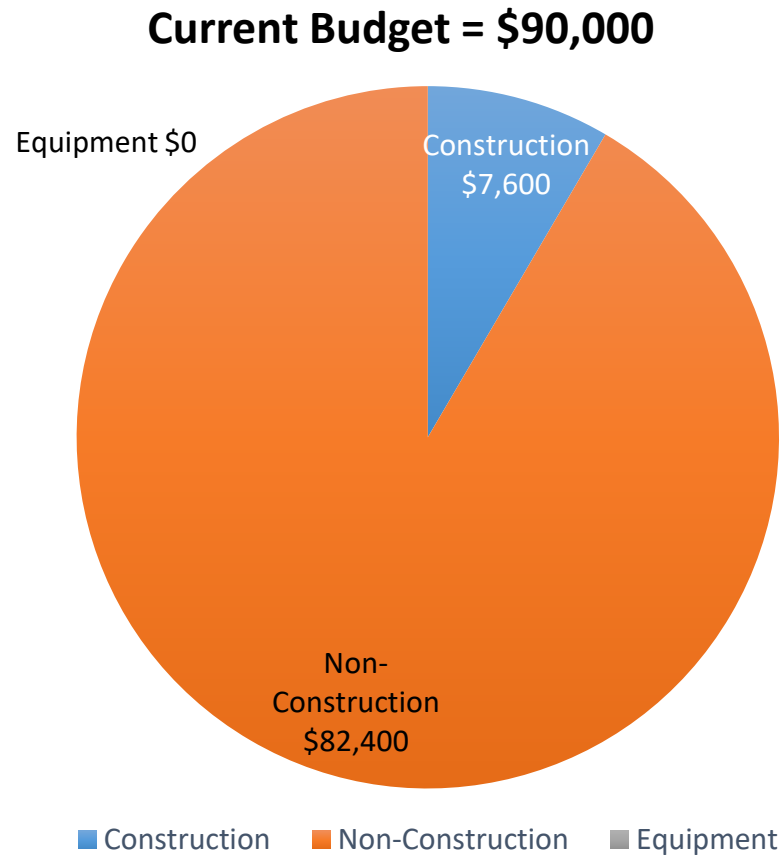


PROPOSED SYSTEM

- In the proposed system we are including a level code to identify the level the room is located on within a multi-story building.
- By including the level code, a greater number of unique room numbers become available.
- A decimal point separator, breaks the number into distinguishable segments. It inhibits users from referencing a room as "thirty four thousand one hundred forty two".
- We recommend using a decimal point to separate the building code instead of a hyphen. This allows messages to include ranges of rooms without being confusing.
(34.212 – 34.224 vs. 34-212 – 34-224)

OC Wayfinding and Signage

Project Budget as of October 2022





STATUS OF CONTRACTS LET

STATUS OF CONTRACTS LET – Upcoming

- **Design-Build Request for Qualifications/Proposals (RFQ/Ps)**

- 4500 Building RFQ/P upcoming

- **Request for Task Order Proposals (RFTOPs)**

- None



STATUS OF FINANCE

STATUS OF FINANCE

■ **Master Program Budget – As of October 2022 Month End**

- See attached report
- Commitments - \$362M
- Expenditures - \$198M



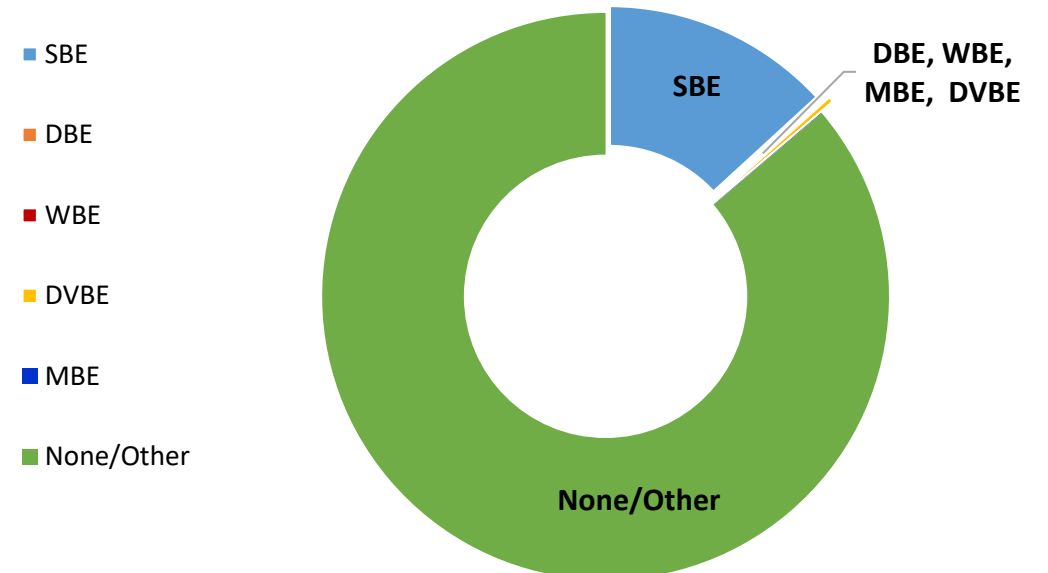
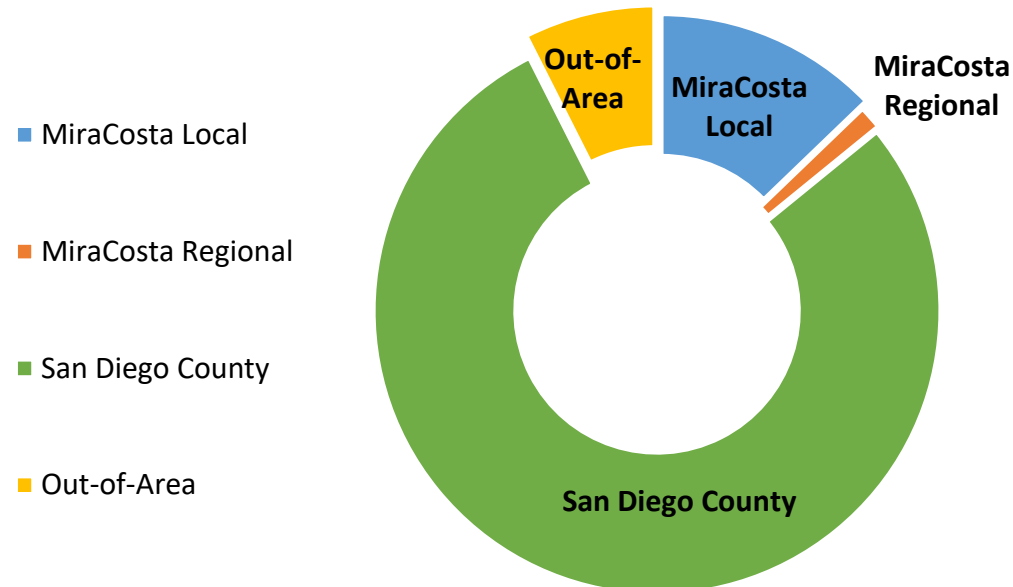
LOCAL HIRE & S/HUBE TRACKING AND REPORTING

Contract Volume - All Awardees: Locality & S/HUBE



Locality	Contract Volume	Percentage
MiraCosta Local (District Boundaries)	\$ 44,941,939.32	12.81%
MiraCosta Regional (50-mile Radius)	\$ 4,595,892.73	1.31%
San Diego County	\$ 275,137,415.95	78.43%
Total Regional Firms	\$ 324,675,248.00	92.55%
Out-of-Area	\$ 26,124,062.49	7.45%
Total	\$ 350,799,310.49	100%

Business Category*	Contract Volume	Percentage
Small Business Enterprise (SBE)	\$ 46,253,087.03	13.19%
Disabled Veteran Business Enterprise (DVBE)	\$ 1,428,213.35	0.41%
Disadvantaged Business Enterprise (DBE)	\$ 490,646.37	0.14%
Woman Business Enterprise (WBE)	\$ 138,886.18	0.04%
Minority Business Enterprise (MBE)	\$ 112,183.37	0.03%
Total S/HUBE Firms	\$ 48,423,016.30	13.81%
None/Other	\$ 302,376,294.19	86.19%
Total	\$ 350,799,310.49	100%



*Firms with two or more certifications are reflected in the category with the most challenging representation. The majority of vendors and suppliers exceed federal SBE size standards or do not meet eligibility requirements for other certifications.

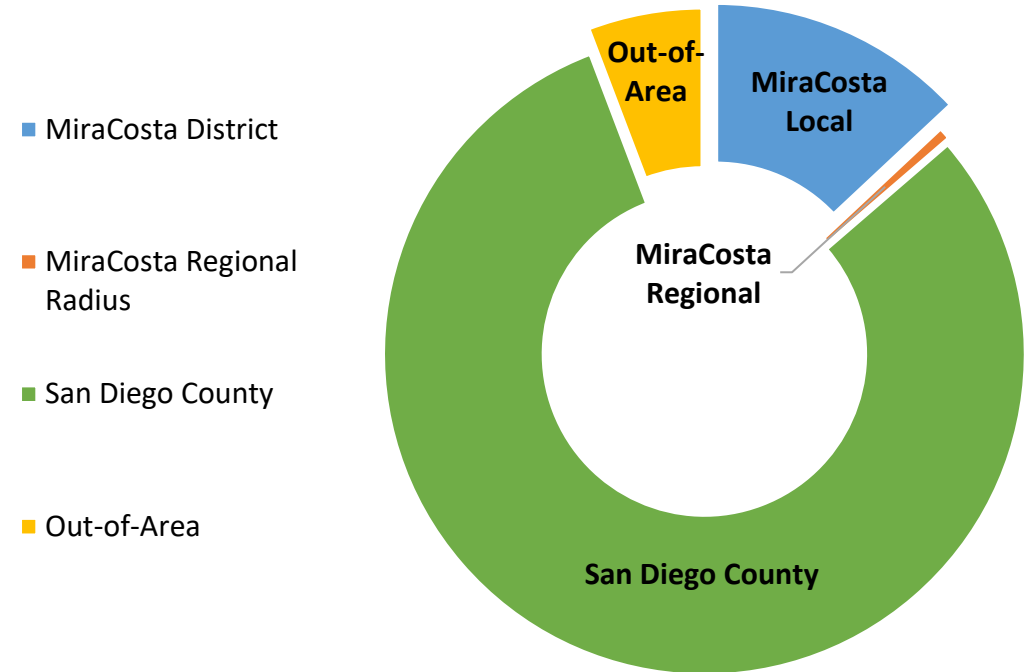
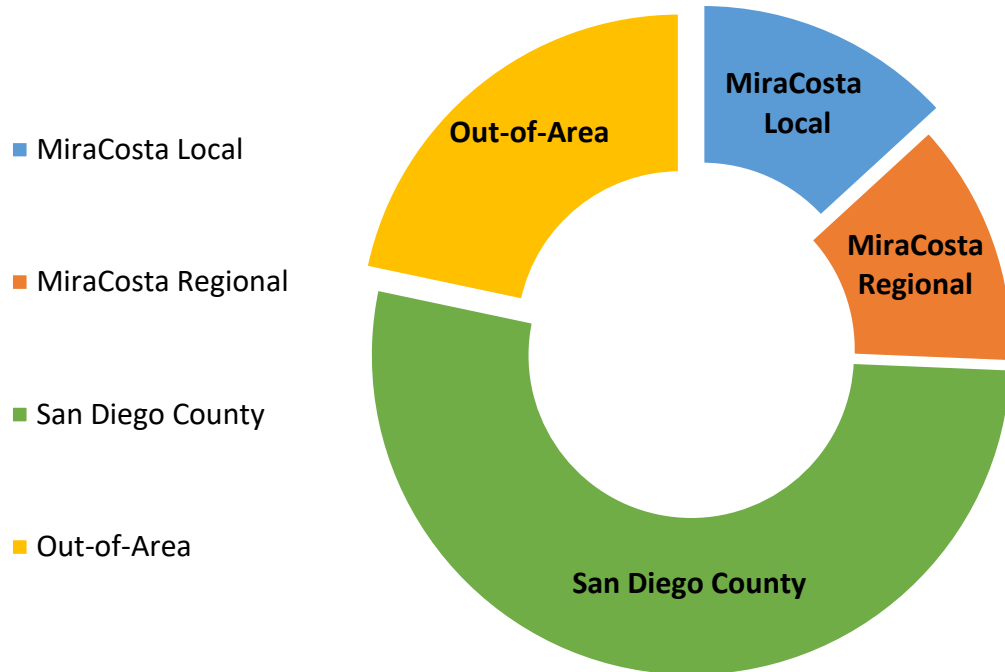
Locality & Contract Volume

Professional Service Providers

Contract Volume – Professional Services	Contract Volume	Percentage
MiraCosta Local (District Boundaries)	\$ 2,674,189.43	13.18%
MiraCosta Regional (50-mile Radius)	\$ 2,533,021.63	12.48%
San Diego County	\$ 10,687,965.31	52.66%
Total Regional	\$ 15,895,176.37	78.32%
Out-of-Area	\$ 4,399,843.18	21.68%
Total	\$ 20,295,019.55	100%

Contractors*

Contract Volume - Contractors	Contract Volume	Percentage
MiraCosta Local (District Boundaries)	\$ 41,736,751.16	13.03%
MiraCosta Regional (50-mile Radius)	\$ 2,062,106.31	0.64%
San Diego County	\$ 258,018,569.69	80.55%
Total Regional	\$ 301,817,427.16	94.22%
Out-of-Area	\$ 18,496,877.20	5.78%
Total	\$ 320,314,304.36	100%



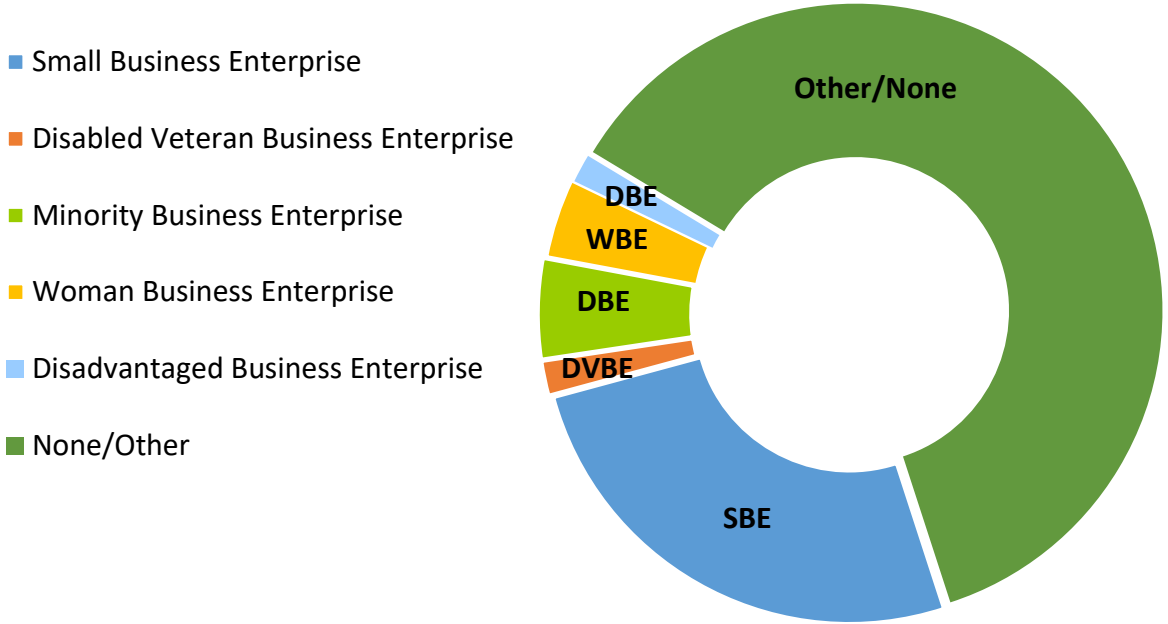
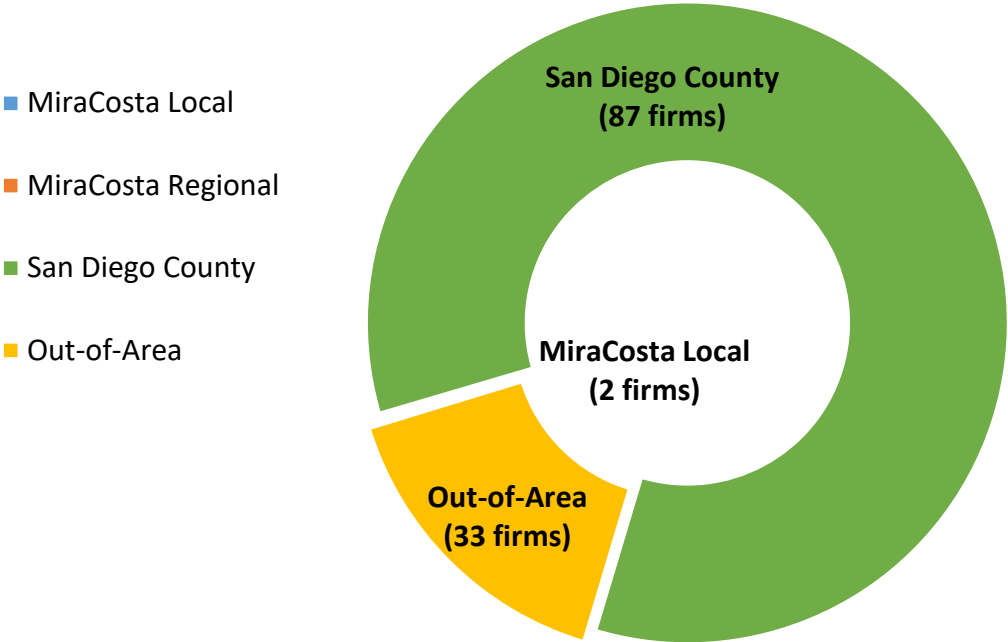
*Contractor volume includes contracts to design-build entities where the design-build team holds the contracts for subs rather than the District.

Design-Build Locality & S/HUBE Contract Volume



Subcontractor Locality	Contract Volume	Percentage
San Diego County	\$ 120,111,969.00	82.54%
MiraCosta Regional (50-mile)	\$ 3,400,600.00	2.34%
MiraCosta Local	\$ 600,710.00	0.41%
Total Regional	\$ 124,113,279.00	85.29%
Out-of-Area	\$ 21,411,534.00	14.71%
Total	\$ 145,524,813.00	100%

S/HUBE Participation*	Contract Volume	Percentage
Small Business Enterprise (SBE)	\$ 38,549,834.00	27.61%
Disabled Veteran Business Enterprise (DVBE)	\$ 1,534,940.00	1.97%
Minority Business Enterprise (MBE)	\$ 8,757,319.00	5.68%
Woman Business Enterprise (WBE)	\$ 4,772,480.00	4.50%
Disadvantaged Business Enterprise (DBE)	\$ 609,945.00	1.60%



*Design-Build entities count firms in multiple certification categories and apply contract values in all categories; subcontracting participation numbers reflect unique participants. Data reflected are from New Arts/Media, Health and Wellness Hub; Student Services; and Library Renovation.

Questions

