

2015 Budget Workshop

Facilities Planning and Utilization Update

CCC Chancellor's Office
July 2015

Susan Yeager

Agenda

- 2015-16 CCC Facilities Funds
- Scheduled Maintenance & Water Conservation
- DSA Landscaping/Irrigation
- Prop 39 Update
- Drought/Water Conservation

2015-16 CCC Facilities Funds

- Capital Outlay projects
 - 7 projects
 - \$100 M
- Physical Plant and Instructional Support
 - \$148 M
- Proposition 39 energy projects
 - \$38.7 M

2016-17 Spending Plan

- Capital outlay spending plan
 - 19 projects
 - \$474 M total project cost
- Project category
 - 3 A Category – Health and Safety
 - 7 B Category – Growth (Instructional)
 - 5 C Category – Modernize (Instructional)
 - 4 D Category – Complete Campus



**SCHEDULED
MAINTENANCE &
WATER CONSERVATION**

2015-16 Physical Plant & Instructional Support

- \$100 Million
 - AB 93, CH 10/15, Item 6870-101-0001 (23)
- \$48 Million
 - SB 81, CH 22/15, SEC. 37
- Water conservation projects now eligible to be funded with SMSR funds
- District discretion on distribution of funds

Action/Date Requested

- Physical Plant and Instructional Support certification form
 - September 15, 2015
- PFPs (FUSION/spreadsheet)
 - September 15, 2015
- Instructional Support workbook
 - December 1, 2015

2015-16 SMSR Water Conservation Projects

- Replacement of water intensive landscaping
 - Drought tolerant plants
 - Synthetic turf (nonathletic areas)
 - Non-plant materials
- Irrigation
 - Drip systems
 - Low-flow systems

2015-16 SMSR Water Conservation Projects

- Building improvements
 - Reduce water usage
- Meter installation
 - Wells
 - Monitor water usage

2015-16 SM Water Conservation in FUSION

- Water Conservation projects entered in FUSION
 - Maximum project budget = \$634,000
 - Create a Project Funding Proposal
 - Describe the water conservation project in the scope section
 - “Other” Project Type category
 - Call Hoang Nguyen for assistance – 916/327-5363

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DSA LANDSCAPING / IRRIGATION

DSA Proposed Landscaping / Irrigation Regulations

- Emergency regulations in effect in June
 - Final regulations with specifics will be adopted in July
- Proposed framework:
 - New buildings (ONLY) trigger requirement for landscaping/irrigation of area equal to the square footage of the building's footprint
 - Existing landscape areas not directly related to project to be brought up to compliance

DSA Landscape Irrigation Requirements

- New buildings or additions to buildings on an existing site
 - Full compliance CALGreen Chapter 5
 - Water efficiency and conservation
 - Maximum applied water allowance
 - Special landscape areas not to exceed 1.0
 - Other irrigated landscape areas not to exceed .65
 - Irrigation Requirements include:
 - Low flow irrigation systems
 - Meters
 - Moisture sensors

DSA Landscape Irrigation Submission

- Plan review
 - Irrigation plan, planting plan
 - Letter or compliance from licensed landscape architect
- Documentation package includes:
 - Irrigation scheduling, landscape and irrigation maintenance schedule, irrigation audit report
- DSA fees - \$500 One-time fee



PROPOSITION 39

Proposition 39 Update

- **Proposition 39**
 - \$38.737 M allocated
 - \$32.7M for facility projects
 - Support projects and workforce development related to energy sustainability

Proposition 39 Year 1 Summary

- \$39.7M of \$39.8M in project funding has been allocated for **302** projects.
- \$5.7 M total annual energy cost savings.
- 32.5M kilowatt-hours annual savings.
- 614k therms annual savings.
- \$6.5M total one-time utility incentives.

Proposition 39 Year 2 Summary

- \$31.2M of \$31.6M in project funding has been allocated for **246** projects.
- \$4.3M total annual energy cost savings.
- 22.9M kilowatt-hours annual savings.
- 630k therms annual savings.
- \$5.8M total one-time utility incentives.

Project Types: Year 1 vs. Year 2

Prop 39 Year 1 Projects

Project Type	Count	Percentage of Total Projects
Lighting	169	55.96%
HVAC	55	18.21%
Controls	49	16.23%
Other	11	3.64%
Retrocommissioning (RCx)	13	4.31%
Tech Assist	3	0.99%
Self-Generation	2	0.66%
Monitoring-based Commissioning (MBCx)	0	0%
Total Projects	302	100%

Prop 39 Year 2 Projects (approvals from July 2014-June 2015)

Project Type	Count	Percentage of Total Projects
Lighting	107	43.50%
HVAC	77	31.30%
Controls	37	15.04%
Other	5	2.03%
Retrocommissioning (RCx)	6	2.44%
Tech Assist	0	0%
Self-Generation	2	0.81%
Monitoring-based Commissioning (MBCx)	12	4.88%
Total Projects	246	100%



DROUGHT / WATER CONSERVATION

Drought – State of Emergency

- Governor's Executive Order B-29-15
 - 25% reduction in potable urban water usage through February 2016
 - 2013 as base year
- Chancellor's Office water survey
 - Sent to districts in April
 - Mixed results
 - Continued emphasis on water conservation efforts
 - Districts need to track potable water usage

Water Conservation Measures

- Xeriscaping
- Installing reclaimed water systems
- Removing turf and replacing with drought tolerant plantings
- Installing water monitor controllers for irrigation systems
- Installing low flow and waterless fixtures

Water Conservation Measures

- Decreasing frequency and duration of irrigation cycles
- Adding diatomaceous earth to athletic fields to increase water retention
- Capping water fountains
- Eliminating an additional 20 percent of remaining turf and replacing with xeriscaping



RESOURCES

Resources

- Facilities Planning
 - <http://extranet.cccco.edu/Divisions/FinanceFacilities/FacilitiesPlanning/ReferenceMaterials.aspx>
- Proposition 39
 - <http://extranet.cccco.edu/Divisions/FinanceFacilities/Proposition39.aspx>

Resources

- Building Standards Commission
 - <http://www.bsc.ca.gov>
- Division of State Architect
 - <http://www.dgs.ca.gov/dsa/Home.aspx>



QUESTIONS



THANK YOU!