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
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
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

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

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

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

• Proposition 39
Resources

• Building Standards Commission
  – http://www.bsc.ca.gov

• Division of State Architect
  – http://www.dgs.ca.gov/dsa/Home.aspx
QUESTIONS
THANK YOU!