

Measure HH: Next Steps and Timeline



SAN DIEGO
Community College District

Joel Peterson, Ph.D., M.B.A., M.A.
Vice Chancellor
Executive Operations Officer

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SAN DIEGO
Community College District

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TIMELINE: PHASE 1



BOND SALE PROCESS

Jan 2025
Feb 2025

**ESTABLISH CITIZENS'
BOND OVERSIGHT
COMMITTEE**

**PROGRAM TEAMS
SELECTION**

Jan 2025
Mar 2025

**DESIGN/CONSTRUCTION
STANDARDS
DEVELOPMENT**

**DEVELOP PROGRAM
SCHEDULE, PLAN,
MANUAL, SYSTEMS,
STAFFING**

Nov 2024
Mar 2025

Oct 2024
Apr 2025

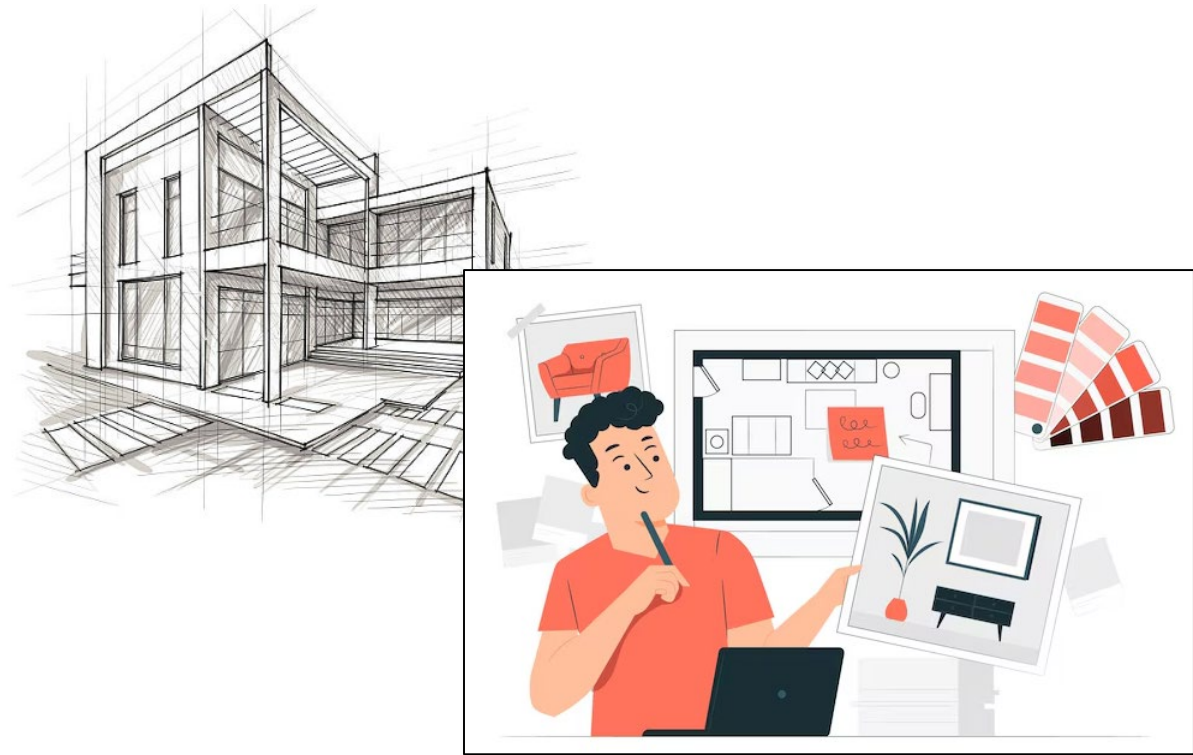
Apr 2025
July 2025

**PHASE I PROJECT
DEVELOPMENT, DESIGN,
AND CONSTRUCTION**

Nov 2024
June 2029

POINTS OF STAKEHOLDER INVOLVEMENT

- Campus stakeholder involvement will be sought and incorporated at evolving stages of planning, programming, design, swing space, move management, and commissioning:
 - Planning
 - Programming
 - Schematic Design
 - Interior Design
 - Finishes & Materials
 - FF&E selection



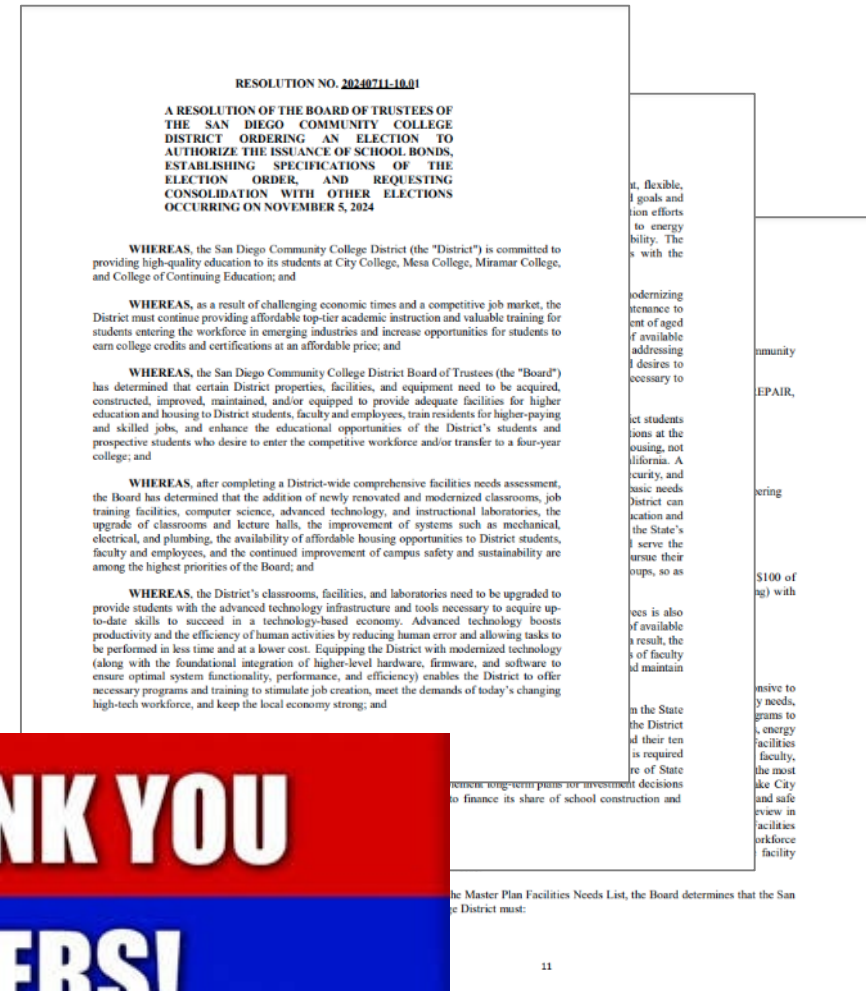
BUILDING OUR FUTURE TOGETHER



KEY HIGHLIGHTS

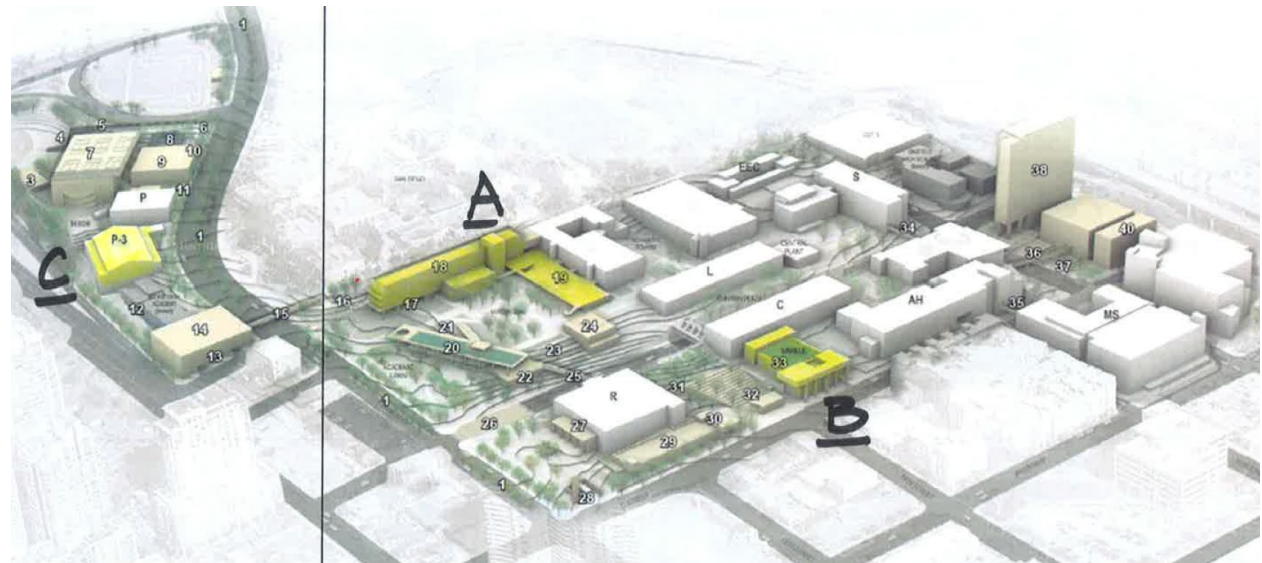


- \$3.5 billion in general obligation bonds
- Will address SDCCD's urgent and critical facilities needs
- High priorities include:
 - New classrooms
 - New career training facilities
 - Computer science, technology, and instructional laboratories
 - Expand childcare facilities and services
 - Upgrade athletics and performing arts
 - Creation of affordable student housing



CITY COLLEGE PRIORITIES

- Remodel/Replacement of Seville-New performing arts center
- Affordable Student Housing
- Athletics: Gym HVAC and Beach Volleyball
- Replace “D” Building with New Outreach Center (Bookstore, Commons, Basic Needs, Institutional Effectiveness, Student Affairs, Offices)



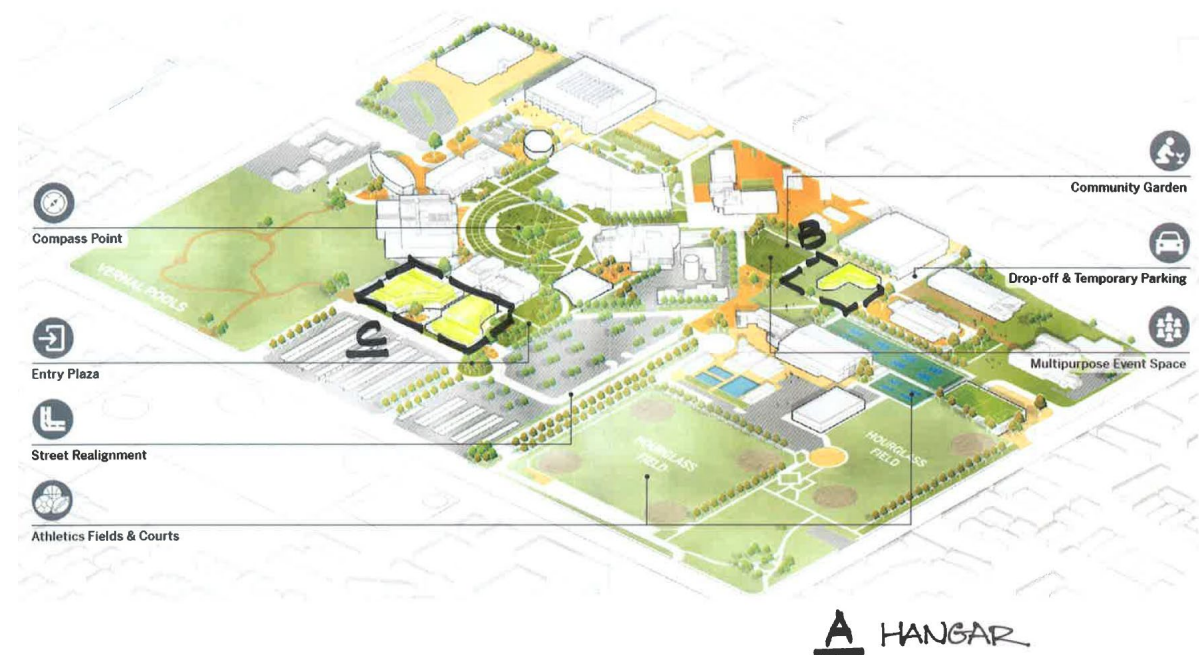
MESA COLLEGE PRIORITIES

- English and Student Resource Center
- New Gym, Studios, Support, Shower, Locker
- Aquatics, Beach Volleyball, Fields
- Performing Arts Center
- Associated Infrastructure



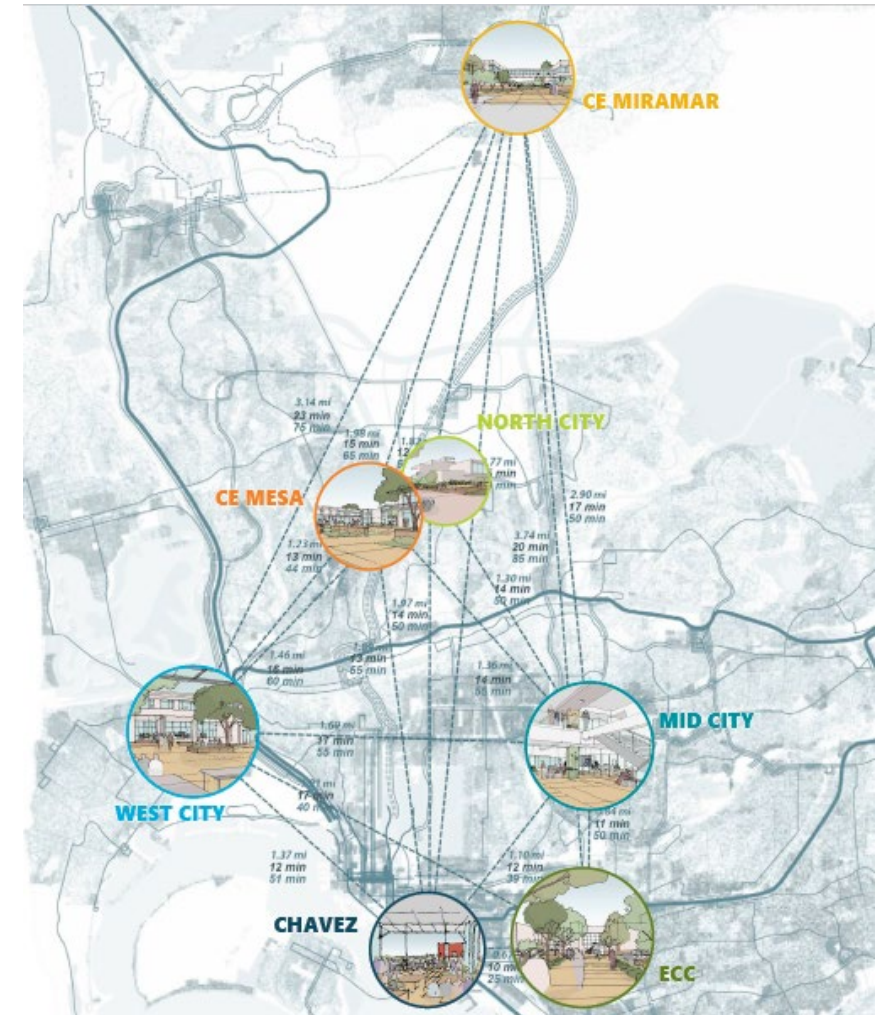
MIRAMAR COLLEGE PRIORITIES

- Aviation Hangar at Montgomery Field
- Early Education Center
- Performing Arts Center and English / Communication Arts Center
- Associated Infrastructure



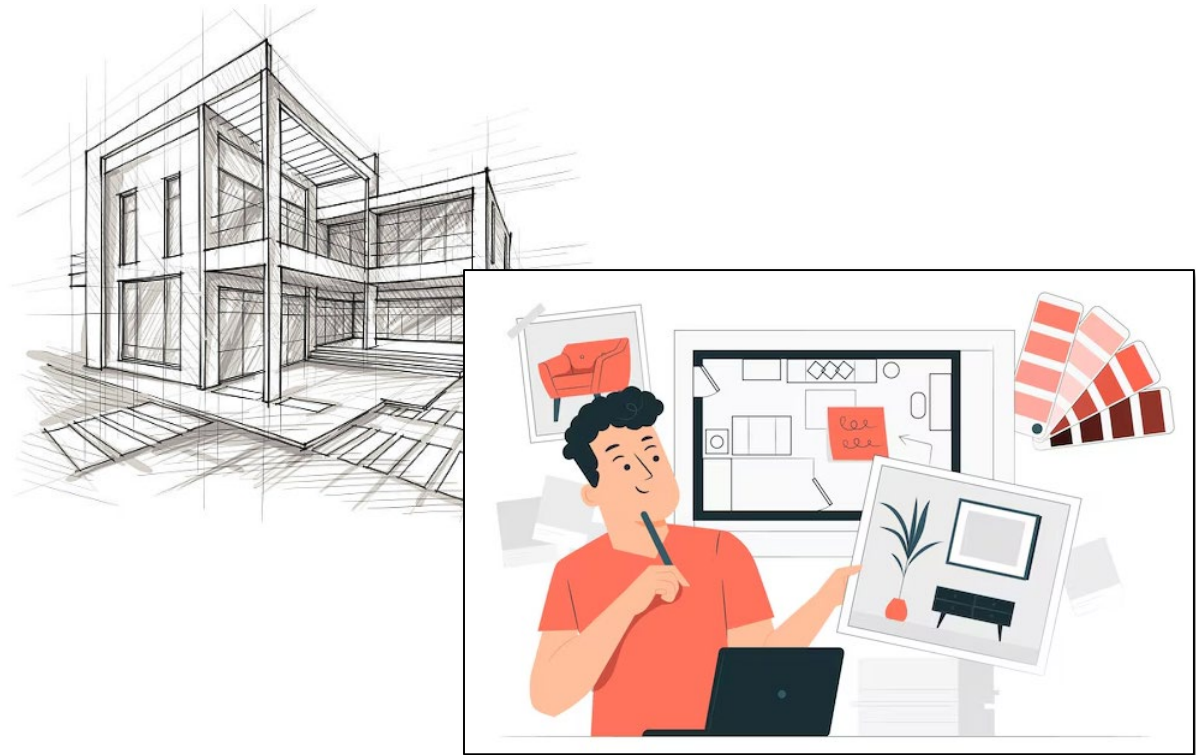
COLLEGE OF CONTINUING EDUCATION PRIORITIES

- ECC Expansion / Renovation
 - Community Rooms, Ceramics, Culinary, Welding
- Student Housing at Chaves
- CE at Mesa
 - Wind/Water Issues
- West City Expansion / Renovation
- Mid-City Land Expansion
- Associated Infrastructure



POINTS OF STAKEHOLDER INVOLVEMENT

- Campus stakeholder involvement will be sought and incorporated at evolving stages of planning, programming, design, swing space, move management, and commissioning:
 - Planning
 - Programming
 - Schematic Design
 - Interior Design
 - Finishes & Materials
 - FF&E selection



BOND PROGRAM LAUNCH AND PHASE 1 TIMELINE



BOND SALE PROCESS

Jan 2025
Feb 2025

**ESTABLISH CITIZENS'
BOND OVERSIGHT
COMMITTEE**

**PROGRAM TEAMS
SELECTION**

Jan 2025
Mar 2025

**DESIGN/CONSTRUCTION
STANDARDS
DEVELOPMENT**

**DEVELOP PROGRAM
SCHEDULE, PLAN,
MANUAL, SYSTEMS,
STAFFING**

Oct 2024
Apr 2025

**PHASE I PROJECT
DEVELOPMENT, DESIGN,
AND CONSTRUCTION**

Apr 2025
July 2025

Nov 2024
June 2029

FIRST THREE MONTHS ACTIVITIES



- Bond Sale Process | [January 2025 – February 2025](#)
 - Structure bond (schedules, provisions, etc.)
 - Board of Trustees decision to issue bonds
 - Market bonds/bond closing
- Establish Citizens' Bond Oversight Committee (CBOC) | [January 2025 – March 2025](#)
 - Publicize member application (January)
 - Select members from application pool (February)
 - Members appointed by Board of Trustees (March)
 - First meeting of CBOC (TBD/2Q 2025)

FIRST THREE MONTHS ACTIVITIES

- Program Teams Selection | [November 2024 – March 2025](#)
 - RFQ/P Development – Program Management Organization (PMO)
 - Select three PMOs – North SDCCD Region Program, South SDCCD Region Program, and Districtwide Deferred Maintenance Program
 - RFQ Development – Professional Services
 - As-needed/at-large architectural and engineering services
 - Hazardous materials testing
 - Stormwater pollution prevention plan (SWPPP)
 - Project inspection
 - Etc.

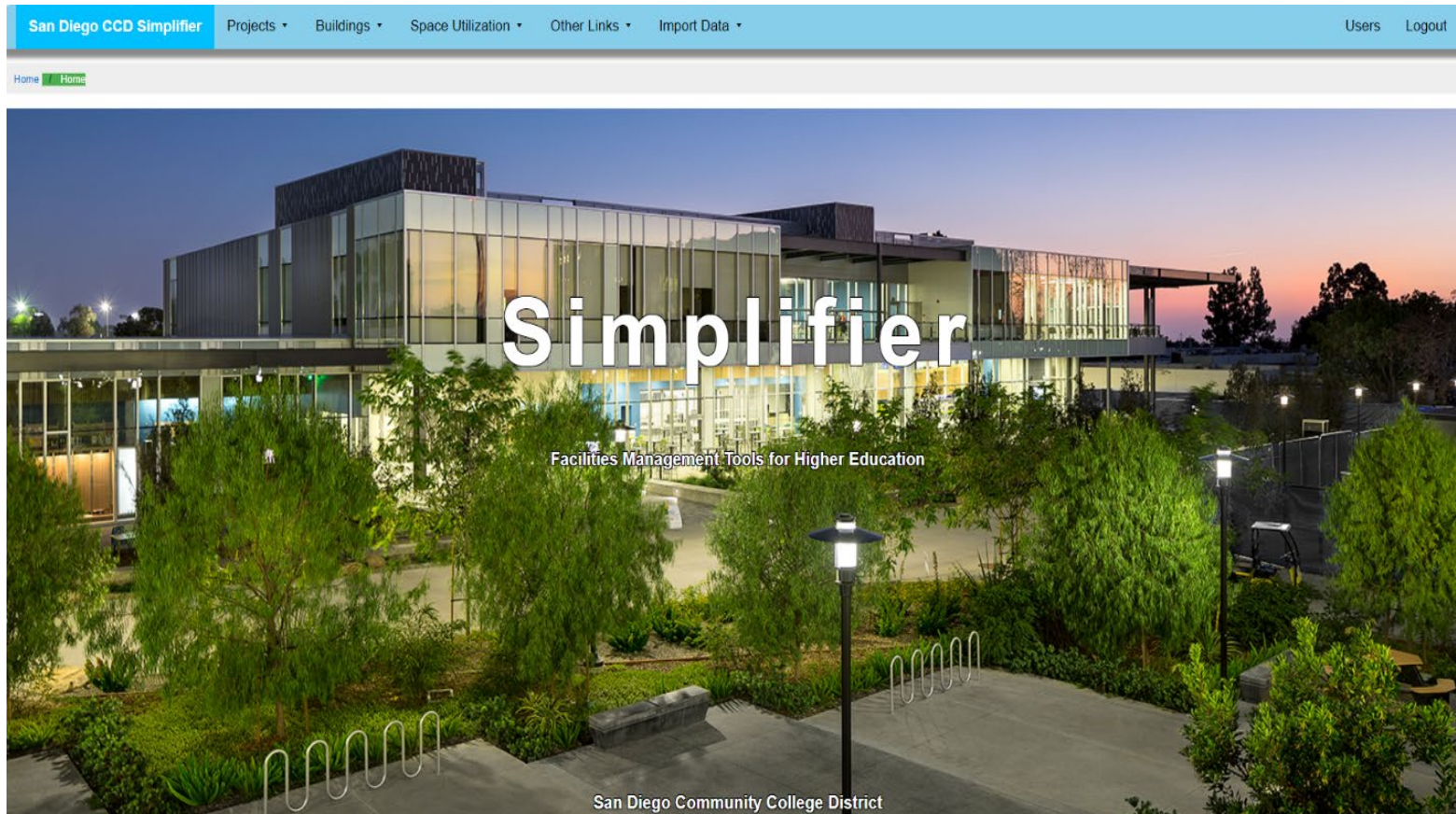


- Design/Construction Standards Development | [October 2024 – April 2025](#)

FIRST THREE MONTHS ACTIVITIES



- Upload all project budgets into Simplifier



Scope, Budget and Schedule Summary

Title and General Info:			
College: 01-City	Title: A Building Extension - Dining		
Building: Other	FUSION #: Other		
Description: HH-002-Campus Commons/Seismic Safety Project			
Comments:			
Status: 00 - Funding Pending	PM:	Fund: XXXX	Project #: HH-C-001-002
Scope			
Description	ASF	Bldg \$/ASF	Bldg Cost
Totals	0		0
Budget			
<input type="checkbox"/> Is Modernization			
1.	Site Acq		\$0.00
	Acquisition		\$0.00
2.	Planning		\$6,340,418.00
	Agency Fees		\$1,690,778.00
	Other		\$4,649,640.00
3.	Design		\$8,453,891.00
	Architect		\$6,763,113.00
	DSA		\$1,690,778.00
4.	Construction		\$87,497,779.00
	Construction Contingency		\$0.00
	Modernization		\$84,538,917.00
	New Construction		\$0.00
	OCIP		\$1,690,778.00
	Supplementary Conditions		\$1,268,084.00
5.	Project Contingency		\$8,453,892.00
6.	Testing & Inspections		\$4,649,640.00
	Construction Testing		\$2,958,862.00
	Construction Inspection		\$1,690,778.00
7.	CM and Labor Compliance		\$5,917,724.00
	Construction Management		\$5,072,335.00
	Labor Compliance Program/PLA/CBA		\$845,389.00
8.	SubTotal		\$121,313,344.00
9.	FFE/IT/ET		\$12,220,101.00
	Fixed Furniture & Equipment		\$8,453,892.00
	IT		\$2,510,806.00
	Education Technology		\$1,255,403.00
10.	Total		\$133,533,445.00
	Escalation		\$19,028,516.00
	Total Project Cost		\$152,561,961.00

FIRST THREE MONTHS TERM ACTIVITIES



- Classify project ID's and titles

San Diego CCD Simplifier [Projects](#) [Buildings](#) [Space Utilization](#) [Other Links](#) [Users](#) [Logout](#)

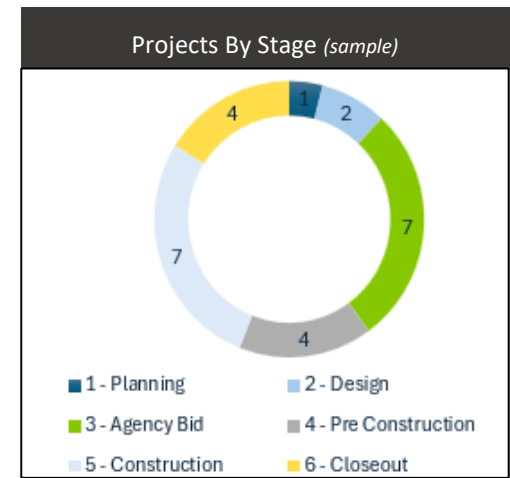
Home / [Projects List](#)

Projects List

[All Commitments](#) [All Invoices](#) [New Project](#)

PROJECT NAME	PM	STATUS	PROJECT #	PS FUND	FUND SOURCE	
01-City - Other_Misc Improvements (01 City)	--	00 - Funding Pending	HH-C-019-077	--	07-Measure HH	Go To: v
01-City - Other_Misc Improvements (02 City)	--	00 - Funding Pending	HH-C-021-084	--	07-Measure HH	Go To: v
01-City - Other_Misc Improvements (03.1)	--	00 - Funding Pending	HH-C-022-087	--	07-Measure HH	Go To: v
01-City - Other_Misc Improvements (03.2)	--	00 - Funding Pending	HH-C-023-090	--	07-Measure HH	Go To: v
01-City - Other_Misc Improvements (05 City)	--	00 - Funding Pending	HH-C-025-100	--	07-Measure HH	Go To: v
01-City - Other_Misc Infrastructure / Landscaping	--	00 - Funding Pending	HH-C-018-074	--	07-Measure HH	Go To: v
01-City - Other_New Parking Structure (N) / Athletics Courts &	--	00 - Funding Pending	HH-C-015-061	--	07-Measure HH	Go To: v
01-City - Other_New Parking Structure (S) / Student Commor	--	00 - Funding Pending	HH-C-016-068	--	07-Measure HH	Go To: v
01-City - Other_New Parking Structure / Classroom / Bridge &	--	00 - Funding Pending	HH-C-026-114	--	07-Measure HH	Go To: v
01-City - Other_Potential New Pool / Bball Area	--	00 - Funding Pending	HH-C-027-115	--	07-Measure HH	Go To: v
01-City - Other_Soccer Building / Jogging Path	--	00 - Funding Pending	HH-C-017-071	--	07-Measure HH	Go To: v
02-Mesa - Other_Demo Remaining Un-used Buildings	--	00 - Funding Pending	HH-M-019-079	--	07-Measure HH	Go To: v
02-Mesa - Other_Improve Marlesta Entry	--	00 - Funding Pending	HH-M-017-069	--	07-Measure HH	Go To: v

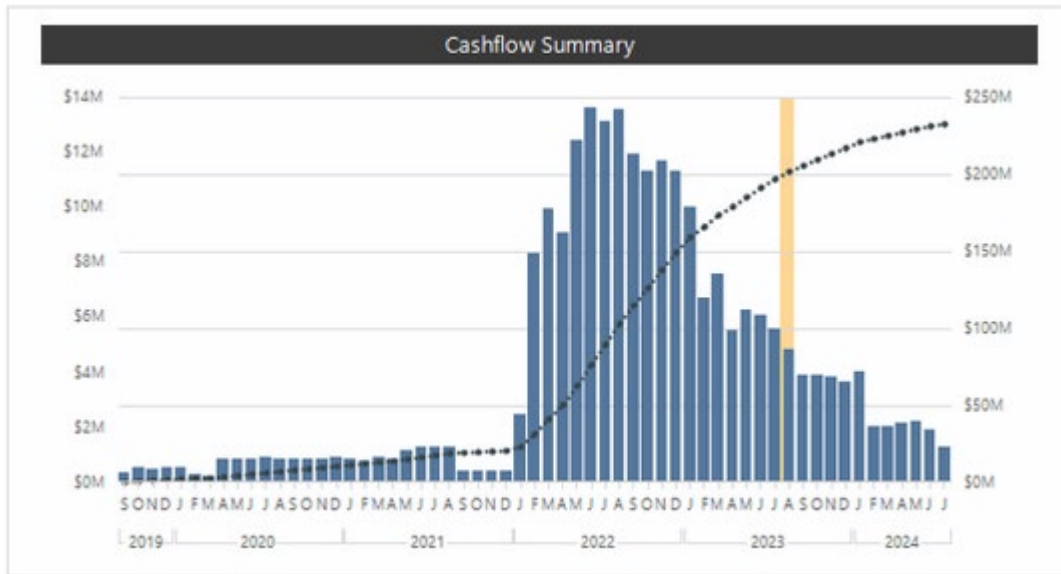
1 of 5 pages (121 items)



FIRST THREE MONTHS ACTIVITIES

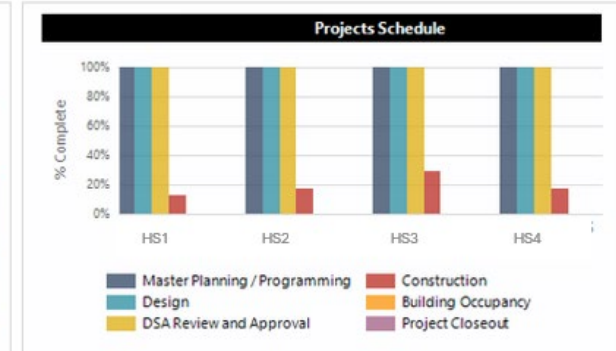
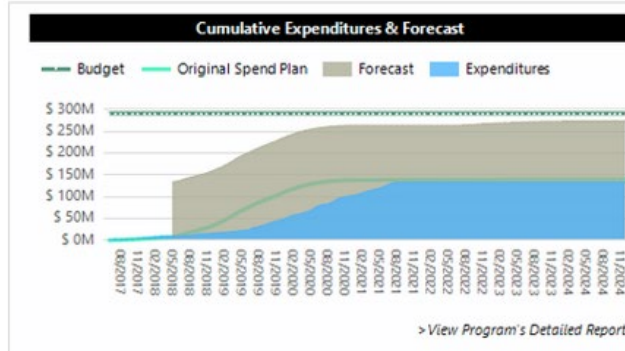
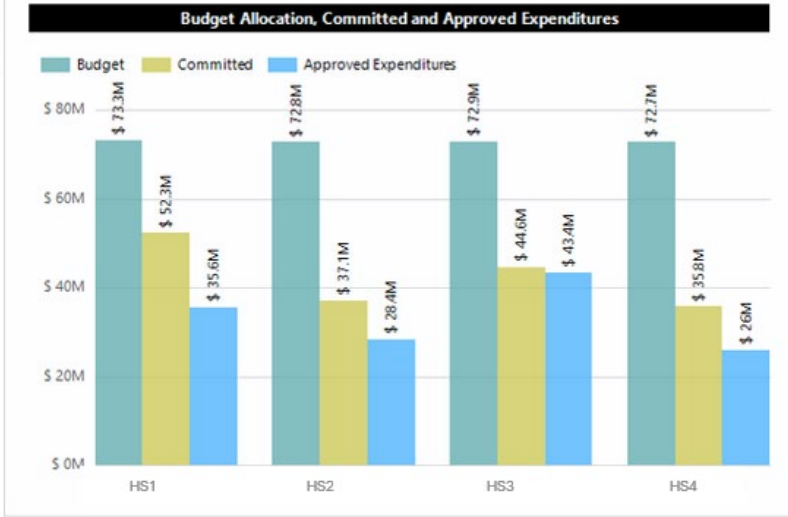
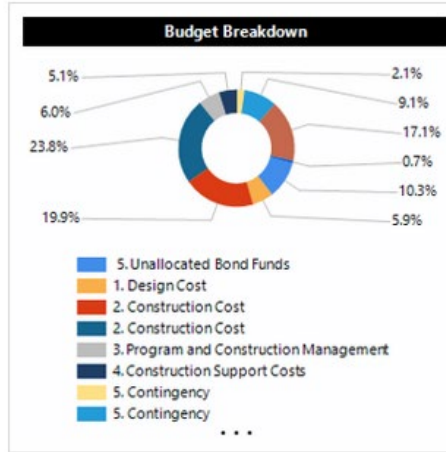


- Develop data dashboard and reports



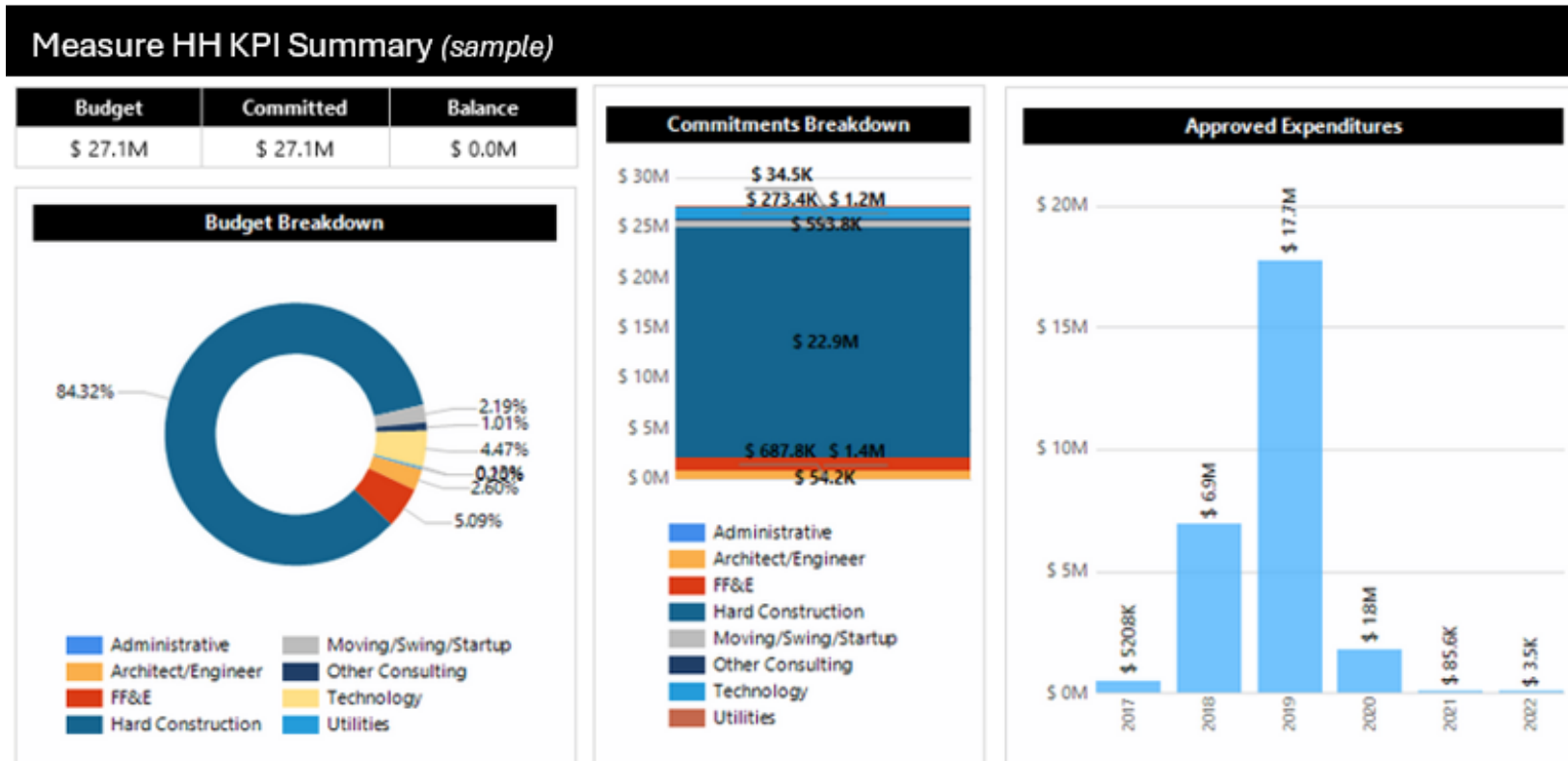
Measure HH Dashboard (sample)

Budget	Committed	Uncommitted
\$ 291.6M	\$ 169.8M	\$ 121.8M



FIRST THREE MONTHS ACTIVITIES

- Develop data dashboard and reports



FIRST THREE MONTHS ACTIVITIES



- Develop data dashboard and reports



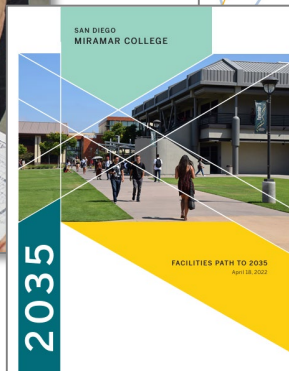
BUDGET vs ACTUAL REPORT (sample)

	Budget	Year to Date Contracted	Year to Date Expense	Quarterly Expense Jul '24 - Sep '24
Allocated				
1. Design Cost				
Architect-Engineering ChgOrder [6219-0]	\$2,058	\$2,058	\$2,058	\$0
Architect-Engineering Fees [6210-0]	\$3,112,050	\$3,112,050	\$3,112,050	\$0
Architect-Engineering Reimbursables [6211-0]	\$33,087	\$33,087	\$33,087	\$0
	\$3,147,195	\$3,147,195	\$3,147,195	\$0
2. Construction Cost				
Buildings/Improvement of Bldgs [6200-0]	\$22,792	\$22,792	\$22,792	\$0
Construction [6270-0]	\$40,915,610	\$40,915,609	\$40,915,609	\$0
Construction Cost Escalation [5692-0]	\$0	\$0	\$0	\$0
IT Technology Infrastructure [6270-0]	\$0	\$0	\$0	\$0
OFCl and Other Construction [6274-0]	\$760,538	\$755,743	\$697,489	\$0
	\$41,698,940	\$41,694,144	\$41,635,890	\$0
3. Program and Construction Management				
Construction Management Reimbursables [6271-0]	\$12,728	\$12,728	\$12,728	\$0
Construction Management Fees [6272-0]	\$3,237,260	\$3,237,260	\$3,237,260	\$0
Program Management Fees [6278-0]	\$1,342,853	\$1,331,930	\$1,331,918	\$0
Program Management Reimbursables [6277-0]	\$81,427	\$81,427	\$81,427	\$0
	\$4,674,268	\$4,663,345	\$4,663,333	\$0
4. Construction Support Costs				
\$5000+ New Equipment [6400-0]	\$1,030,236	\$1,024,836	\$1,024,836	\$0
Commissioning [6265-0]	\$63,549	\$62,503	\$60,683	\$0
Construction Testing [6280-0]	\$524,019	\$524,019	\$524,019	\$0
Construction Testing-ChgOrders [6289-0]	\$0	\$0	\$0	\$0

Inspection Change Orders [6299-0]	\$0	\$0	\$0	\$0
Interim Housing [6276-0]	\$0	\$0	\$0	\$0
Labor Compliance [6255-0]	\$0	\$0	\$0	\$0
Legal Services-AALR&R [5829-0]	\$0	\$0	\$0	\$0
Legal Services-Parker, Cover [5831-0]	\$0	\$0	\$0	\$0
Miscellaneous (Permit Fees) [5811-0]	\$2,300	\$762	\$762	\$0
Miscellaneous Fees [5811-0]	\$93,941	\$93,941	\$93,941	\$0
OCIP-Builders Risk Insurance [5450-0]	\$0	\$0	\$0	\$0
Other Costs-Planning [6250-0]	\$30,102	\$30,102	\$30,102	\$0
Other Costs-Planning ChgOrders [6259-0]	\$0	\$0	\$0	\$0
Outside Printing [5891-0]	\$10,950	\$10,950	\$10,950	\$0
Outside Professional Services [5850-0]	\$19,753	\$19,753	\$19,753	\$0
Postage [5990-0]	\$0	\$0	\$0	\$0
Preliminary Tests [6240-0]	\$100,050	\$100,050	\$100,050	\$0
Publications/Advertisements [5894-0]	\$2,605	\$2,605	\$2,605	\$0
Repairs/Services [5640-0]	\$150,000	\$112,260	\$73,057	\$0
Water [5530-0]	\$0	\$0	\$0	\$0
	\$3,072,853	\$3,027,128	\$2,970,013	\$0
5. Contingency				
21.00 Project Contingency [5692-0]	\$0	\$0	\$0	\$0
22.00 Project Contingency [5692-0]	\$0	\$0	\$0	\$0
Construction Phase Contingency [6279-0]	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$52,593,256	\$52,531,813	\$52,416,431	\$0
Allocated Total	\$52,593,256	\$52,531,813	\$52,416,431	\$0
Total Bond Program	\$52,593,256	\$52,531,813	\$52,416,431	\$0

FIRST SIX MONTHS ACTIVITIES

- Develop program schedule, program plan, manual, systems, staffing | **April 2025 – July 2025**
 - Solicit input from campuses/consensus for initial Phase I program schedule
 - Share with Campuses/Solicit input on program manual



FIRST FOUR YEARS ACTIVITIES



- Phase I Project Development | [November 2024 – June 2029](#)
 - Upload all rough order of magnitude (ROM) budgets into Simplifier | [November 2024](#)
 - Identify internal and external staffing needs (District and Colleges) for bond management | [April 2025 – December 2025](#)
 - Develop RFPs for Phase I Design-Build teams | [April 2025 – May 2025](#)
 - Advertise and selection process for Design-Build teams | [June 2025 – July 2025](#)
 - Design-Build team awards | [July 2025](#)
 - Campus Stakeholder engagement (planning, programming, & design phase) | [August 2025 – January 2026](#)
 - Submission to DSA | [April 2026](#)
 - Phase I Design-Build project construction | [December 2026 – June 2029](#)

FIRST FOUR YEARS ACTIVITIES



- Phase I Projects | [August 2025 – June 2029](#)
 - Ongoing design development
 - Ongoing engagement with user groups
 - Ongoing construction
 - Continued alignment with facility master plans

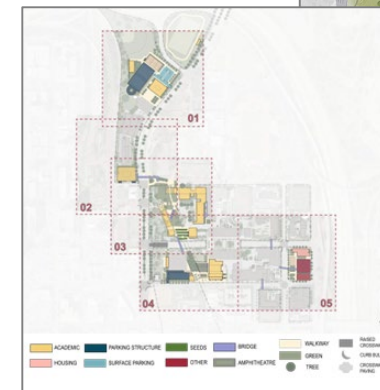
2027 – 2031 | ACTIVITIES



- Phase II Project Development | [January 2027 – June 2031](#)
- Representative Example
 - Develop RFPs for Phase I Design-Build teams | [January 2027 – February 2027](#)
 - Advertise and selection process for Design-Build teams | [March 2027 – April 2027](#)
 - Design-Build team awards | [April 2027](#)
 - Campus Stakeholder engagement (planning, programming, & design phase) | [May 2027 – October 2027](#)
 - Submission to DSA | [January 2028 \(8 months DSA review\)](#)
 - Phase II Design-Build project construction | [September 2028 – June 2031](#)

2027 – 2031 | ACTIVITIES

- Phase II Projects | [May 2027 – June 2031](#)
 - Ongoing design development
 - Ongoing engagement with user groups
 - Ongoing construction
 - Ongoing/continuous coordination with campuses
 - Continued alignment with Facility Master Plans



Repeating process for each design and construction phase.

- Phase III, IV, V, VI... Project Development | [Continuously Ongoing](#)
- Representative Example
 - Develop RFPs for Phase X Design-Build teams | [2 months](#)
 - Advertise and selection process for Design-Build teams | [2 months](#)
 - Design-Build team awards | [1 month](#)
 - Campus Stakeholder engagement (planning, programming, & design phase) | [6 months](#)
 - Submission to DSA | [8 months](#)
 - Phase X Design-Build project construction | [2 years](#)

QUESTIONS & DISCUSSION

