



FOOTHILL-DE ANZA
Community College District



Foothill College



De Anza College

Board of Trustees Presentation Measure C Update

Study Session
August 27, 2012



FOOTHILL-DE ANZA
Community College District



Foothill College



De Anza College

Measure C Program/Project Management Performance Metrics FY 2011/2012

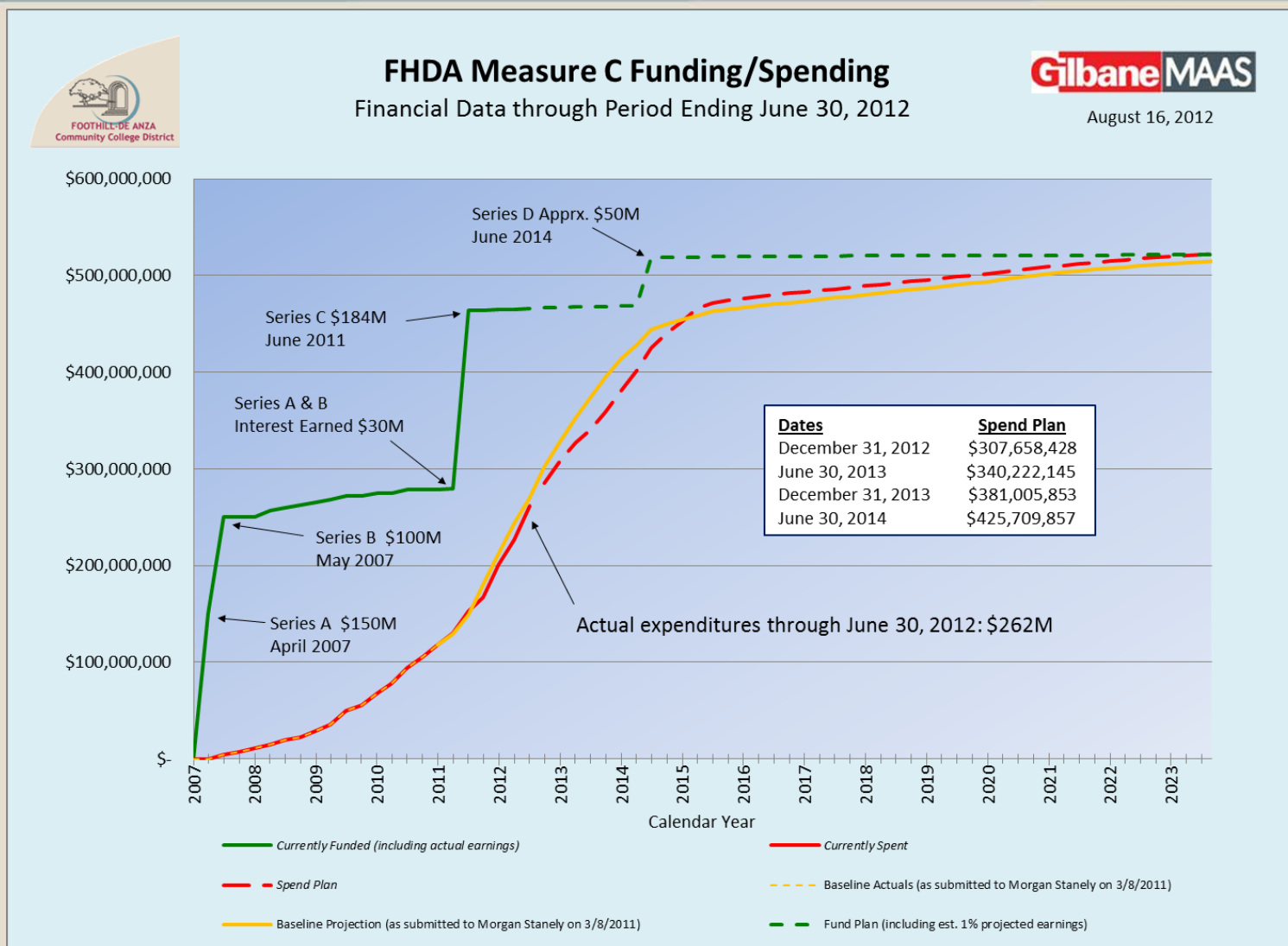
FY 2011/2012 Measure C Program/Project Management Performance Metrics

Physical Progress

2011-2012 Planned	2011-2012 Actual Outlay	Performance Criteria	Evaluation
\$100M	\$108M	<p>>\$100M = Outstanding</p> <p>\$90M - \$100M = Good</p> <p>\$80M - \$90M = Acceptable</p> <p><\$80M = Needs Improvement</p>	Outstanding

FY 2011/2012

Measure C Program/Project Management Performance Metrics



FY 2011/2012 Measure C Program/Project Management Performance Metrics

Budget and Schedule Management

(% of active projects within cost and schedule guidelines per Quarterly Report by Project)

Target	Actual	Performance Criteria	Evaluation
90%	100%	>95% = Outstanding 85% - 95% = Good 80% - 85% = Acceptable <80% = Needs Improvement	Outstanding

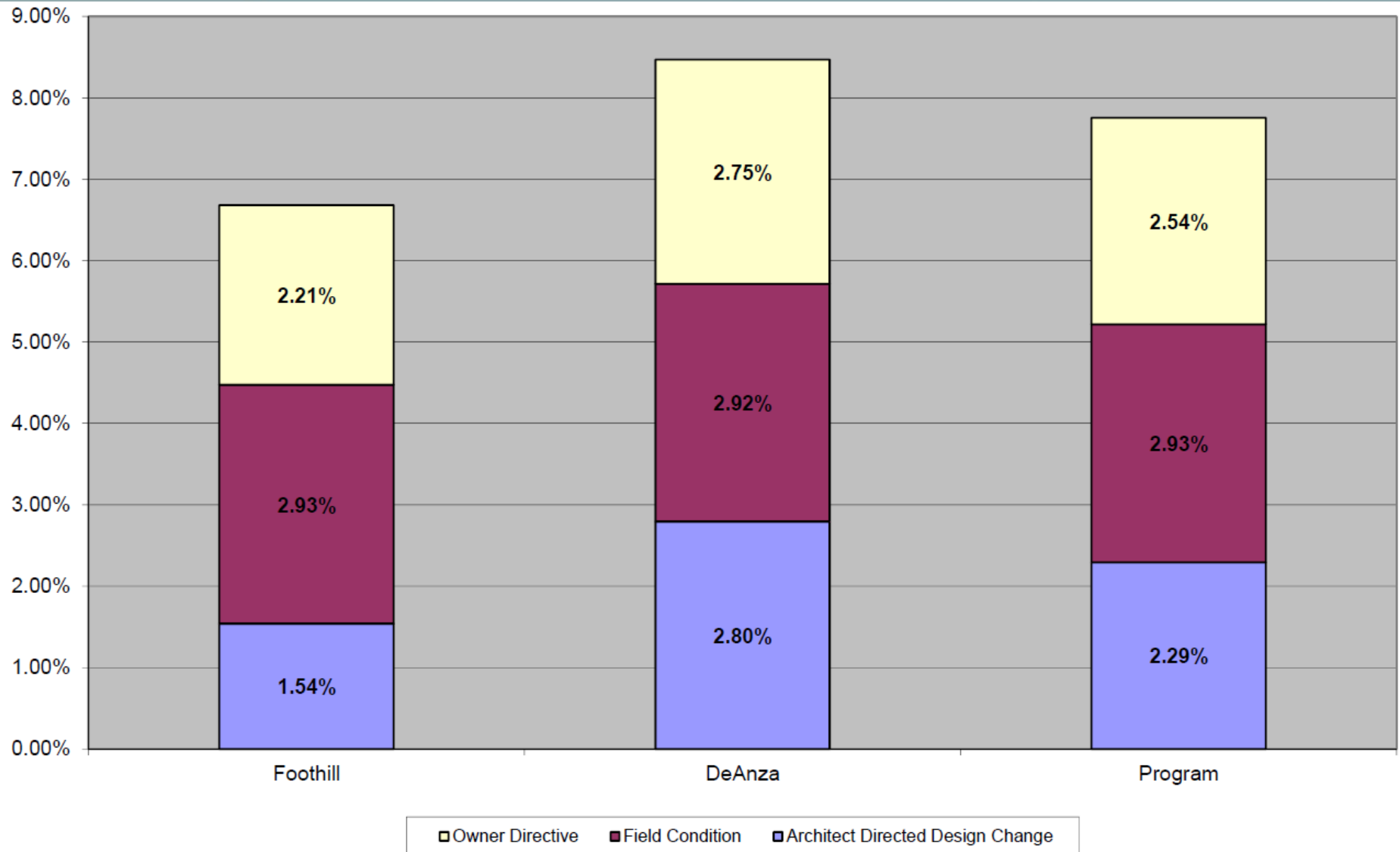
FY 2011/2012 Measure C Program/Project Management Performance Metrics

Construction Change Orders; Renovations and Maintenance Projects

Target	Actual	Performance Criteria	Evaluation
7%	8%	<p><5% = Outstanding</p> <p>5% - 8% = Good</p> <p>8% - 10% = Acceptable</p> <p>>10% = Needs Improvement</p>	Good



Approved Change Orders as Percentage of Contract Value for Renovation & Maintenance Projects (Includes 6/18/12 BOT Approved Changes)



FY 2011/2012 Measure C Program/Project Management Performance Metrics

Construction Change Orders; New Construction

Target	Forecast at Completion	Performance Criteria	Evaluation
4%	4%	3% - 4% = Outstanding 5% - 6% = Good 6% - 8% = Acceptable >8% = Needs Improvement	Outstanding



FY 2011/2012 Measure C Program/Project Management Performance Metrics

PSEC Construction Milestone Science Bldg. Exterior Skin Substantially Complete

Target	Actual	Performance Criteria	Evaluation
3/23/2012	5/9/2012	March 2012 = Outstanding April 2012 = Good May 2012 = Acceptable After May 2012 = Needs Improvement	Acceptable



FY 2011/2012 Measure C Program/Project Management Performance Metrics

MLC Construction Milestone Exterior Skin Substantially Complete

Target	Actual	Performance Criteria	Evaluation
2/24/2012	2/29/2012	Feb 2012 = Outstanding Mar 2012 = Good Apr 2012 = Acceptable After Apr 2012 = Needs Improvement	Outstanding

FY 2011/2012 Measure C Program/Project Management Performance Metrics

Data Center Contract Award

Target	Actual	Performance Criteria	Evaluation
5/7/2012	TBD	May 2012 = Outstanding Jun 2012 = Good Jul 2012 = Acceptable After Jul 2012 = Needs Improvement	N/A; program requirements under review

FY 2011/2012 Measure C Program/Project Management Performance Metrics

Education Center Public Benefit Conveyance

Target	Actual	Performance Criteria	Evaluation
2/29/2012	TBD	Feb 2012 = Outstanding Mar 2012 = Good Apr 2012 = Acceptable After Apr 2012 = Needs Improvement	N/A; public benefit conveyance under review at HUD

FY 2011/2012 Measure C Program/Project Management Performance Metrics

Litigation

Target	Actual	Performance Criteria	Evaluation
0	0	<p>0 Claims = Outstanding unresolved</p> <p><3 Claims = Good unresolved</p> <p>3 - 5 Claims = Acceptable unresolved</p> <p>>5 Claims = Needs Improvement</p>	Outstanding



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Measure C Program/Project Management Performance Metrics FY 2012/2013



FY 2012/2013

Measure C Program/Project Management Performance Metrics

Physical Progress

2012-2013 Planned	2012-2013 Actual Outlay	Performance Criteria	Evaluation
\$85M		<p>>\$85M = Outstanding</p> <p>\$75M - \$85M = Good</p> <p>\$65M - \$75M = Acceptable</p> <p><\$65M = Needs Improvement</p>	

FY 2012/2013 Measure C Program/Project Management Performance Metrics

Budget and Schedule Management

(% of active projects within cost and schedule guidelines per Quarterly Report by Project)

Target	Actual	Performance Criteria	Evaluation
90%		<p>>95% = Outstanding</p> <p>85% - 95% = Good</p> <p>80% - 85% = Acceptable</p> <p><80% = Needs Improvement</p>	

FY 2012/2013 Measure C Program/Project Management Performance Metrics

Construction Change Orders; Renovations and Maintenance Projects

Target	Actual	Performance Criteria	Evaluation
7%		<p><5% = Outstanding</p> <p>5% - 8% = Good</p> <p>8% - 10% = Acceptable</p> <p>>10% = Needs Improvement</p>	

FY 2012/2013 Measure C Program/Project Management Performance Metrics

Construction Change Orders; New Construction

Target	Forecast at Completion	Performance Criteria	Evaluation
4%		3% - 4% = Outstanding 5% - 6% = Good 6% - 8% = Acceptable >8% = Needs Improvement	



FY 2012/2013 Measure C Program/Project Management Performance Metrics

PSEC Project Completion Open for classes

Target	Actual	Performance Criteria	Evaluation
1/1/2013		Dec 2012 = Outstanding Jan 7, 2013 = Good After Jan 7, = Needs 2013 Improvement	



FY 2012/2013 Measure C Program/Project Management Performance Metrics

MLC Project Completion Open for classes

Target	Actual	Performance Criteria	Evaluation
9/21/2012		Sep 15, 2012 = Outstanding Sep 21, 2012 = Good After Sep 21, = Needs 2012 Improvement	



FY 2012/2013 Measure C Program/Project Management Performance Metrics

ETS Building Submittal to DSA for Approval

Target	Actual	Performance Criteria	Evaluation
2/28/2013		Feb 2013 = Outstanding Apr 2013 = Good Jun 2013 = Acceptable After Jun 2013 = Needs Improvement	



FY 2012/2013 Measure C Program/Project Management Performance Metrics

District Office Building Renovation Receipt of Bids

Target	Actual	Performance Criteria	Evaluation
5/31/2013		May 2013 = Outstanding Jun 2013 = Good Jul 2013 = Acceptable After Jul 2013 = Needs Improvement	

FY 2012/2013 Measure C Program/Project Management Performance Metrics

Education Center Start Demolition

Target	Actual	Performance Criteria	Evaluation
1/31/2013		Jan 2013 = Outstanding Mar 2013 = Good May 2013 = Acceptable After May 2013 = Needs Improvement	

FY 2012/2013 Measure C Program/Project Management Performance Metrics

Litigation

Target	Actual	Performance Criteria	Evaluation
0		<p>0 Claims = Outstanding unresolved</p> <p><3 Claims = Good unresolved</p> <p>3 - 5 Claims = Acceptable unresolved</p> <p>>5 Claims = Needs Improvement</p>	

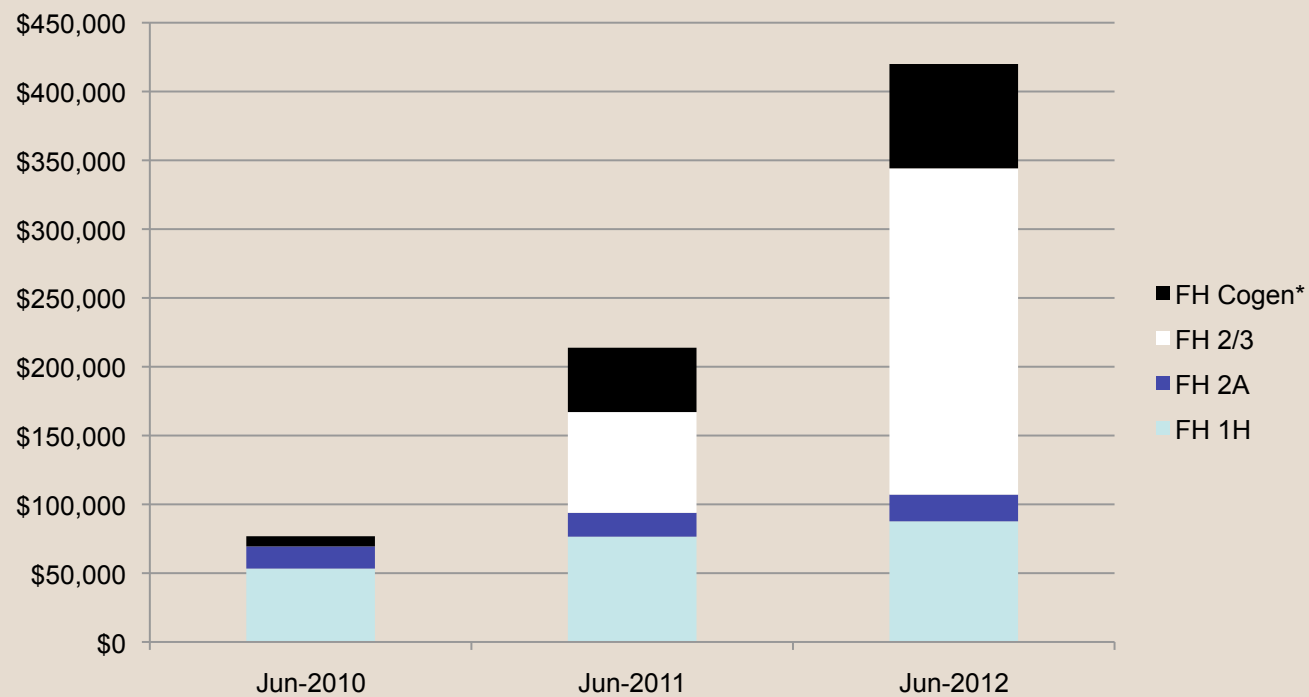
FY 2012/2013 Measure C Program/Project Management Performance Metrics

Litigation

Target	Actual	Performance Criteria	Evaluation
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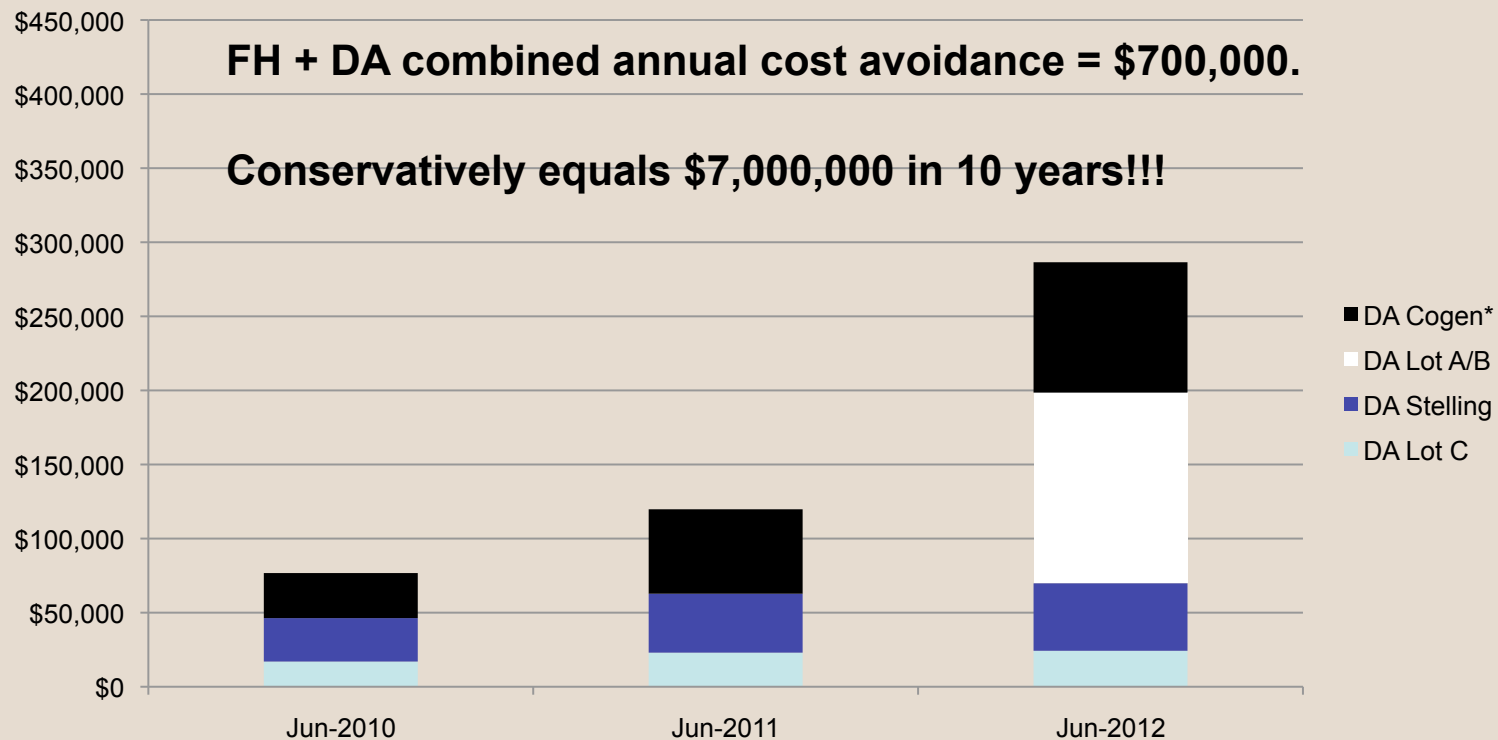
Electricity Cost Avoidance

Foothill College Annual Electricity Cost Avoidance



Electricity Cost Avoidance

De Anza College Annual Electricity Cost Avoidance

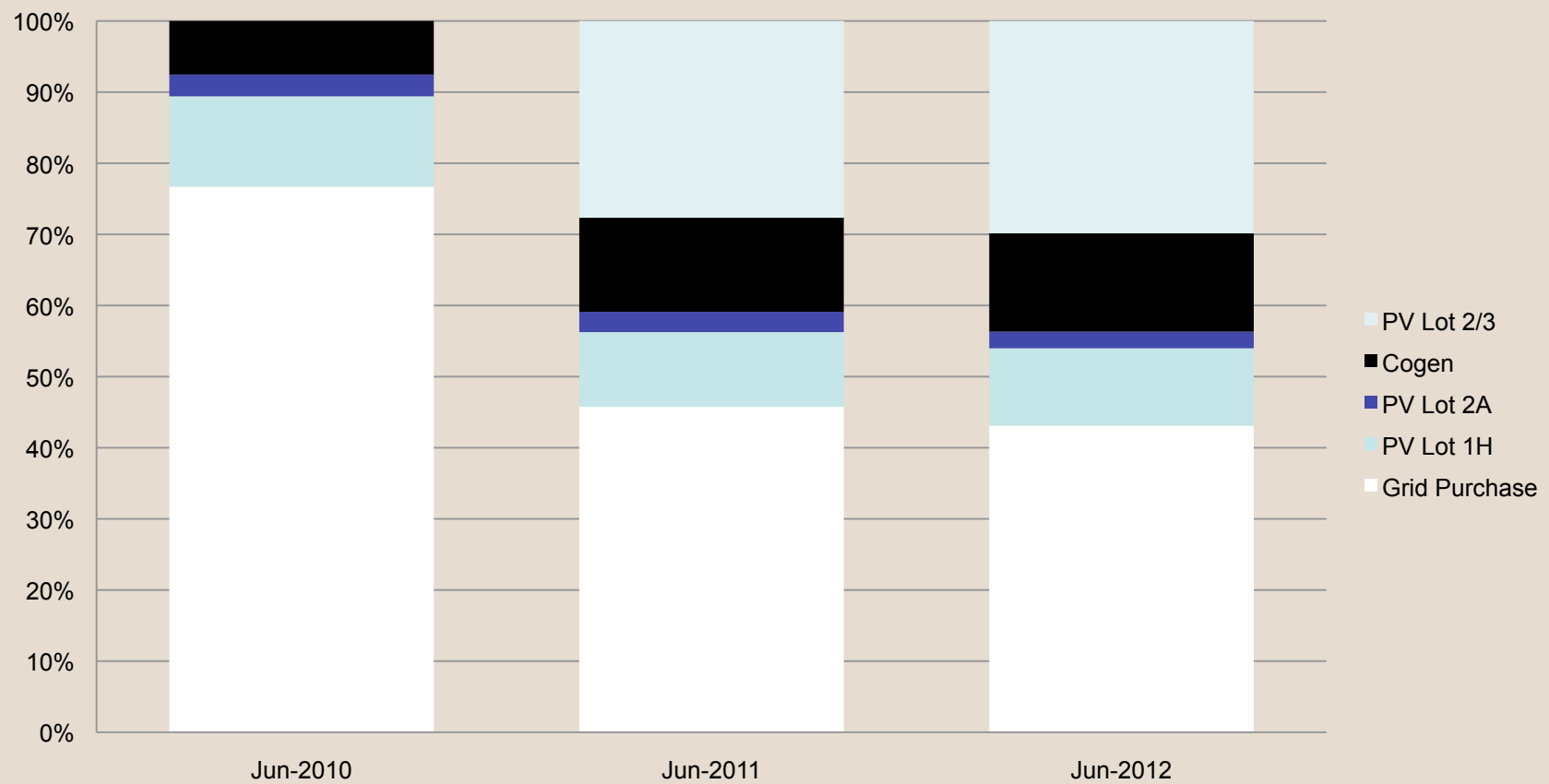




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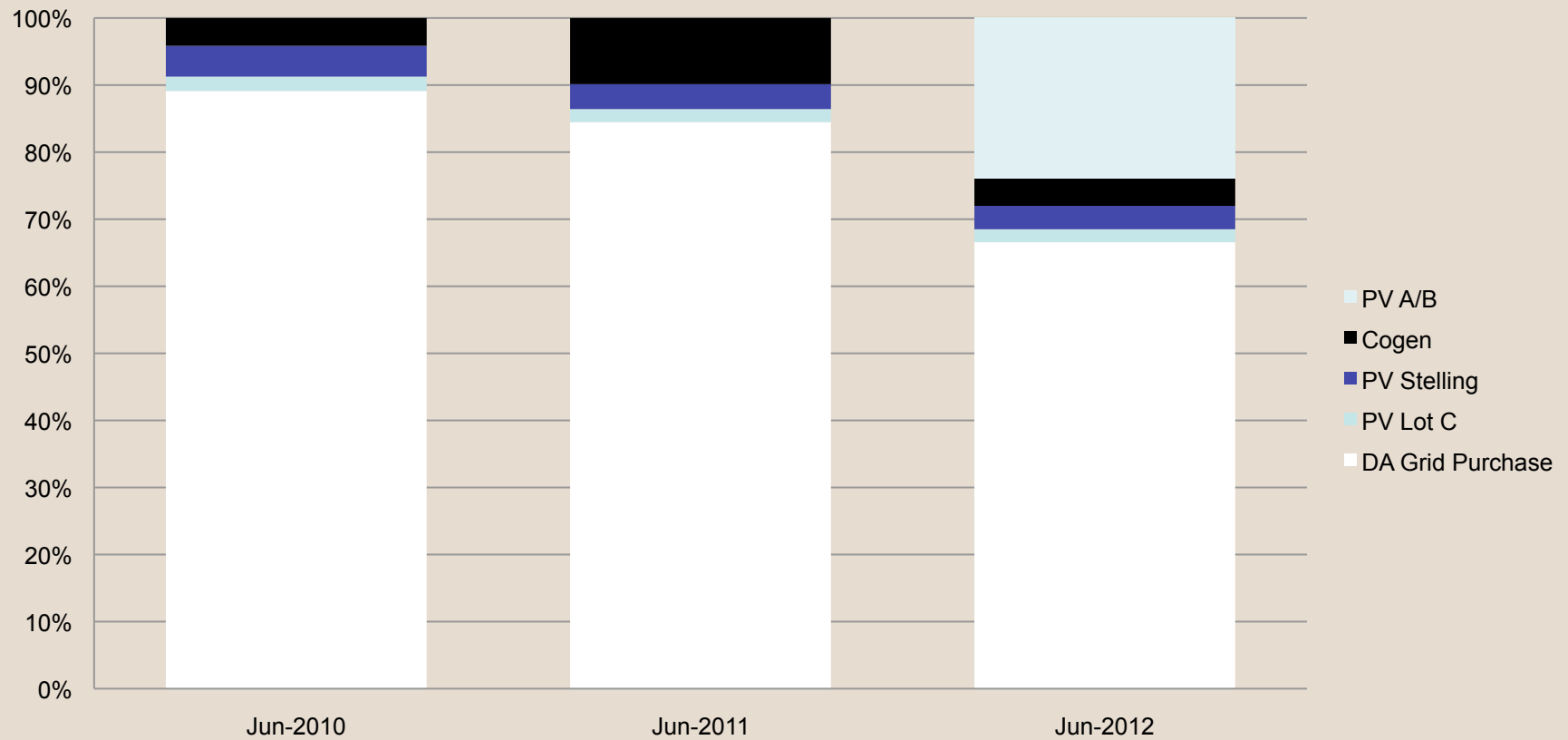
Electricity Cost Avoidance

Foothill electrical power by source



Electricity Cost Avoidance

De Anza electrical power by source





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Discussion
