

Audit Finance Committee Agenda Item

Board Meeting Date: 9/13/2012

Title of Item:

Measure C Progress Report

Background and Analysis:

Attached is a report on Program Performance Metrics for 2011_2012 and for 2012_13.

Recommendation: (information only)

Submitted by:	Charles Allen, Executive Director
Additional contact names:	Kevin McElroy, Vice Chancellor
Is backup provided?	Yes



FOOTHILL-DE ANZA
Community College District



Foothill College



De Anza College

Audit – Finance Committee Presentation Measure C Update

September 13, 2012



FOOTHILL-DE ANZA
Community College District



Foothill College



De Anza College

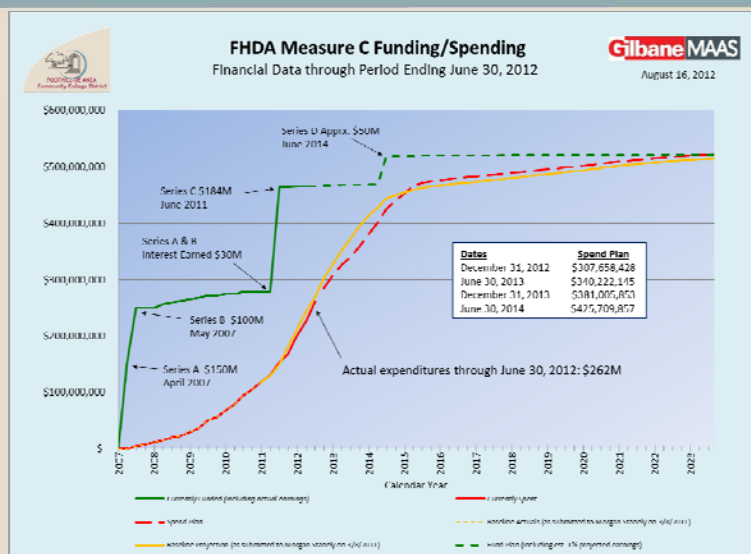
Measure C Program/Project Management Performance Metrics FY 2011/2012


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


Physical Progress

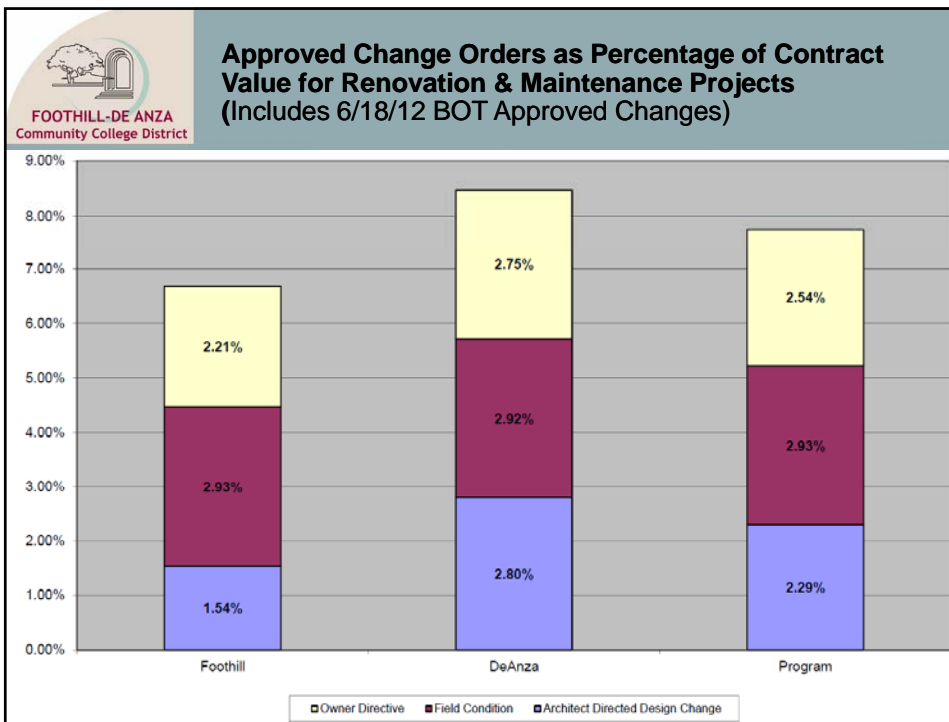
2011-2012 Planned	2011-2012 Actual Outlay	Performance Criteria	Evaluation
\$100M	\$108M	>\$100M = Outstanding \$90M - \$100M = Good \$80M - \$90M = Acceptable <\$80M = Needs Improvement	Outstanding

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%	<5% = Outstanding 5% - 8% = Good 8% - 10% = Acceptable >10% = Needs Improvement	Good




FOOTHILL-DE ANZA
Community College District

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	0 Claims = Outstanding unresolved <3 Claims = Good unresolved 3 - 5 Claims = Acceptable unresolved >5 Claims = Needs unresolved Improvement	Outstanding



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		>\$85M = Outstanding \$75M - \$85M = Good \$65M - \$75M = Acceptable <\$65M = Needs Improvement	



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%		>95% = Outstanding 85% - 95% = Good 80% - 85% = Acceptable <80% = Needs Improvement	



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

**Construction Change Orders;
Renovations and Maintenance Projects**


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



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	

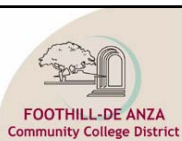
 FY 2012/2013 Measure C Program/Project Management Performance Metrics			
MLC Project Completion Open for classes			
Target	Actual	Performance Criteria	Evaluation
9/21/2012		Sep 15, 2012 = Outstanding Sep 21, 2012 = Good After Sep 21, = Needs 2012 Improvement	



**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		0 Claims = Outstanding unresolved <3 Claims = Good unresolved 3 - 5 Claims = Acceptable unresolved >5 Claims = Needs unresolved Improvement	