



# **CAPITAL PROGRAM UPDATE**

## **OFC Spring Meeting**

May 16, 2024

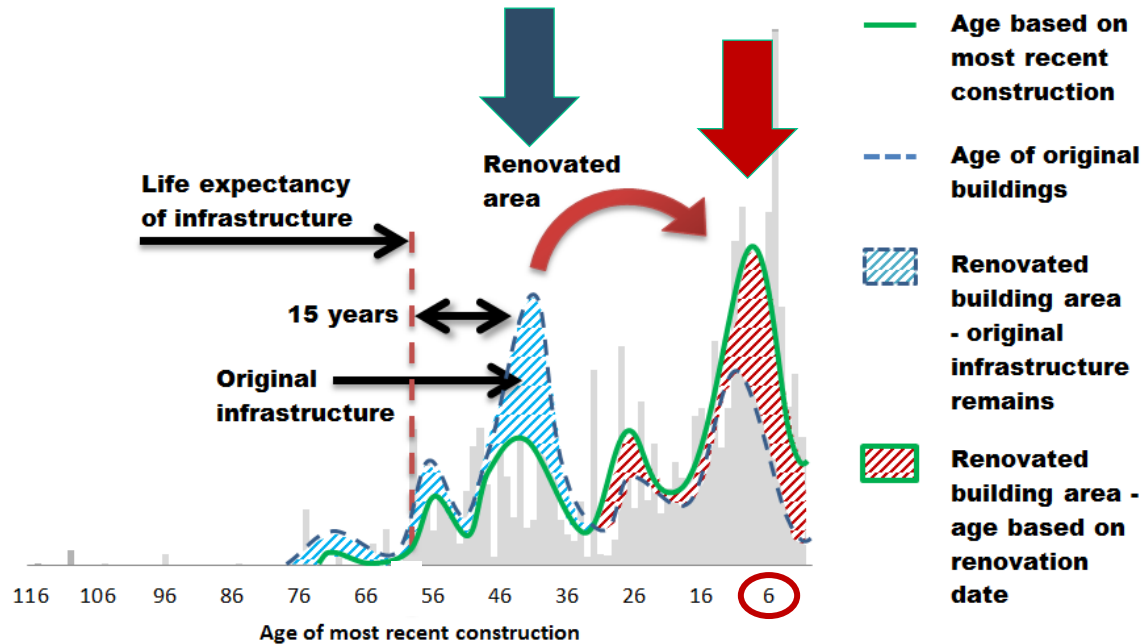
# FOCUS ON CAPITAL

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- s and forecasts
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  - eporting
  - re trend
  - udit update

Steve Lewandowski  
Principal Architect

# College System Growth Patterns

2014 DATA



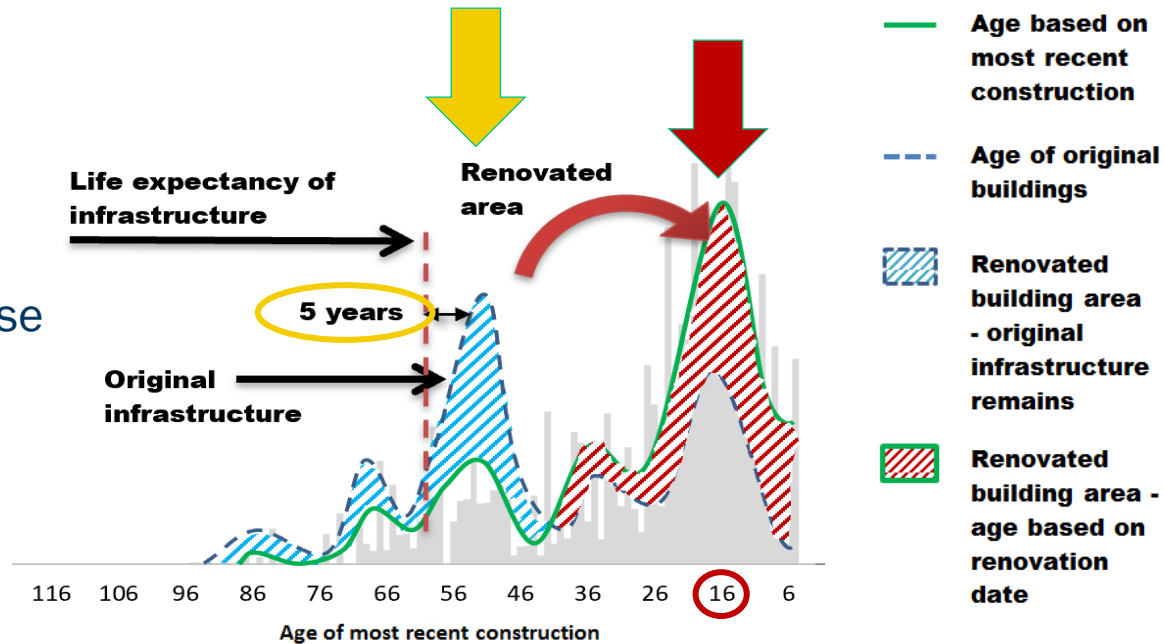
## Forecast

- Renovation projects have not typically included infrastructure beyond the building footprint.
- A significant amount of infrastructure (blue wave) will be at the end of its useful life in the next 15 years.
- Increased repair needs will develop over the next 10 years (red wave) as building systems reach 20 years old.

# College System Growth Patterns

## 2024 DATA

Continued increase  
in repair funds is  
critical

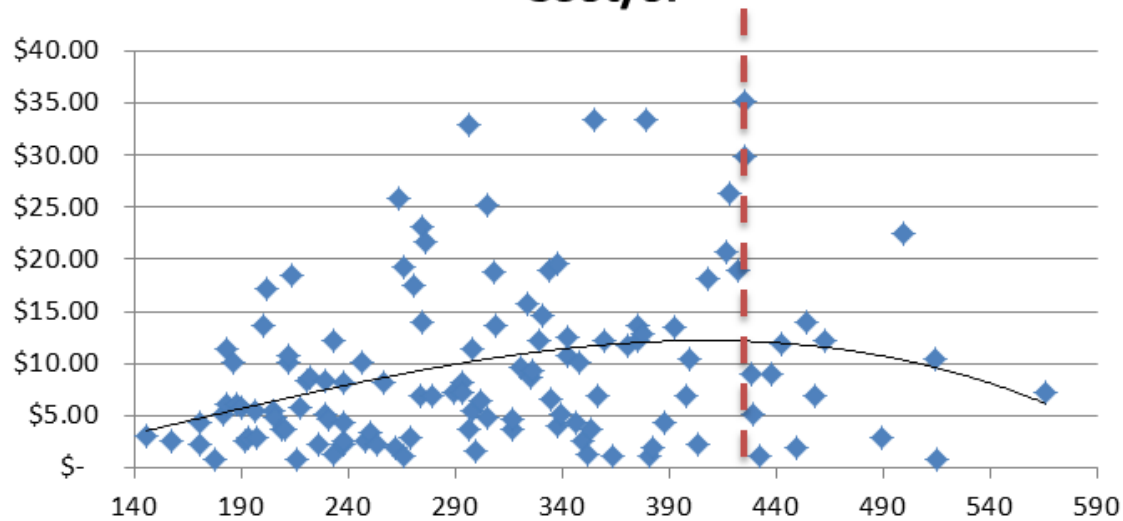


- Infrastructure replacement projects have begun to be funded.
- The amount of infrastructure that will be at the end of its useful life should increase and peak in roughly 5 years.
- Repair needs should continue to increase and peak in roughly 5 years.

## Facility Condition Observations

### Building Condition Score vs Deficiency Cost/sf

**2015**  
2023

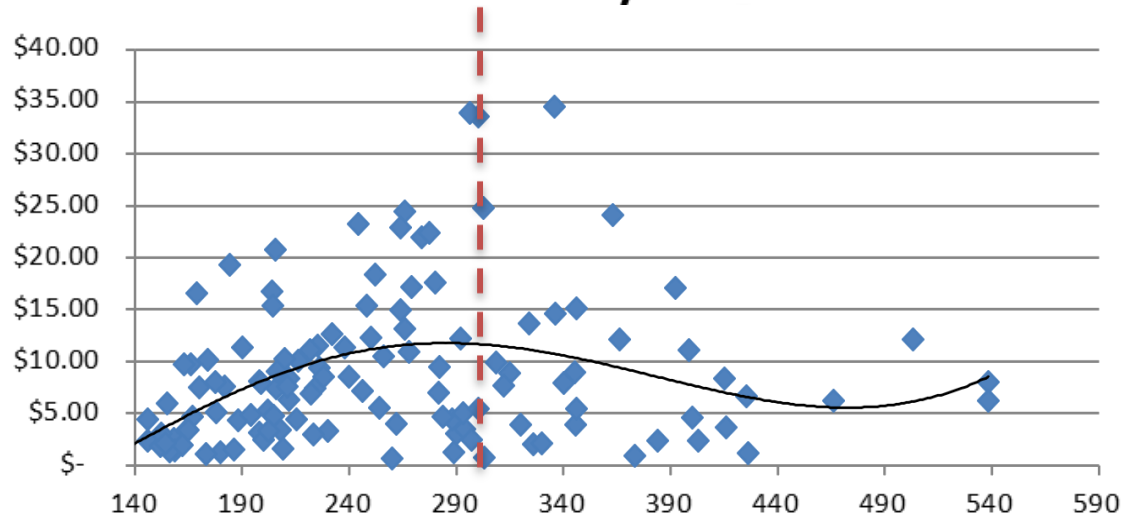


- Repair cost/SF peaks for buildings with a facility condition score of 430 points.

## Facility Condition Observations

### Building Condition Score vs Deficiency Cost/sf

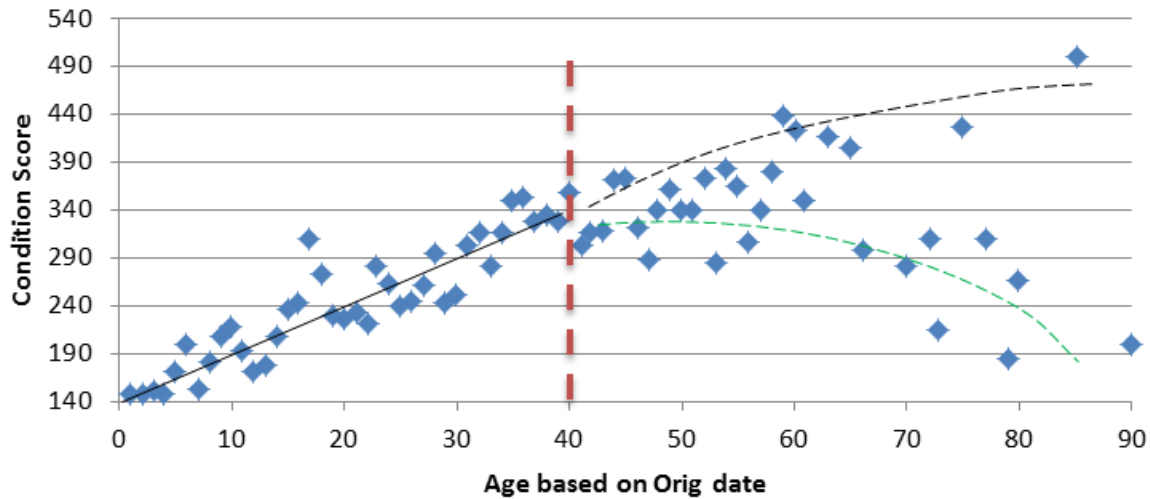
2015  
2023



- Repair cost/SF peaks for buildings with a facility condition score of 300 points.

## Facility Condition Observations

### Building Age vs Score

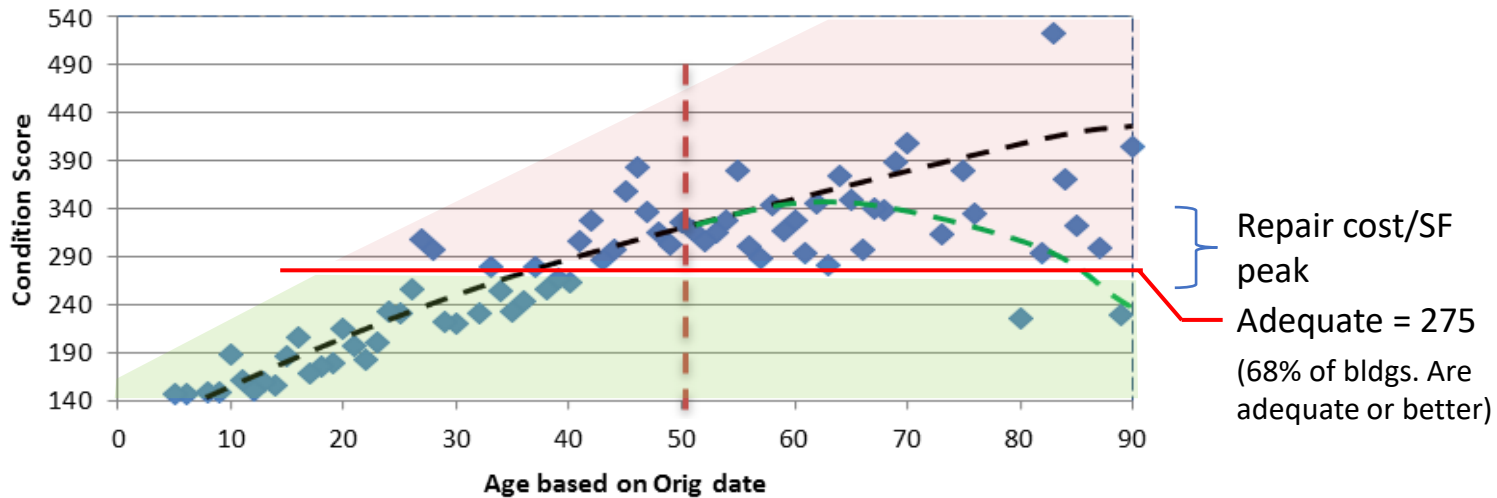


**2015**  
2023

- Building conditions deteriorate in a linear pattern until around age 40 where the condition improves if the building is renovated (green dashed line).

## Facility Condition Observations

### Building Age vs Score



2015  
2023

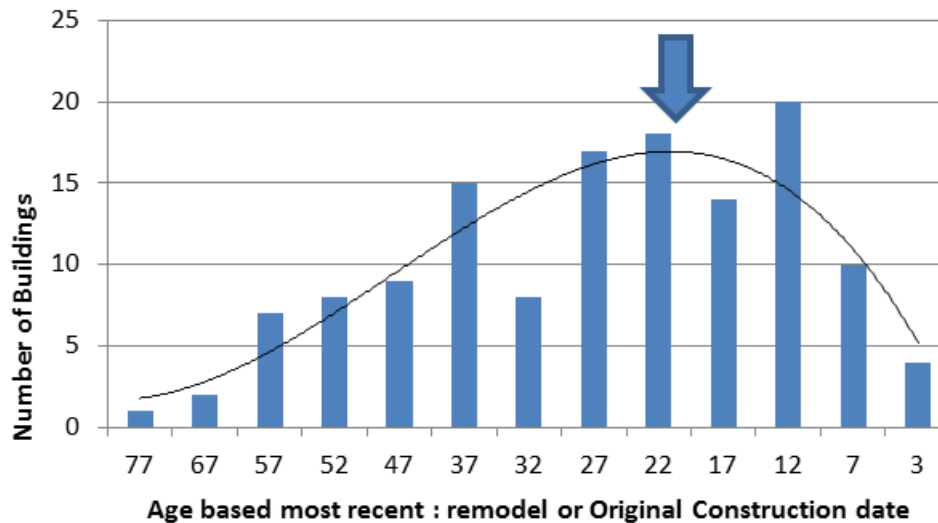
- Building conditions deteriorate in a linear pattern until around age 50 where the condition improves if the building is renovated (green dashed line).



## Facility Condition Observations

### Age of Buildings with Deficiencies

**2015**  
2023

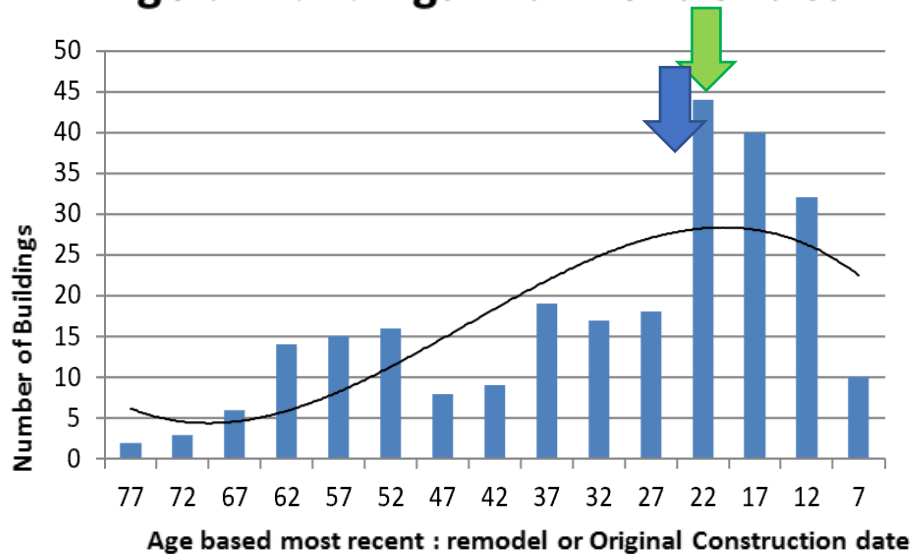


The practice of not focusing repairs on older buildings was questioned by BAC. The data indicated that neglect was not a factor.

- Deficiencies are most likely to be identified in buildings that are around 20 years old.

## Facility Condition Observations

### Age of Buildings with Deficiencies



2015  
2023

Data indicates that older buildings are still more likely to be renovated than repaired.

However, colleges have increased the amount of minor works funds used on older buildings. This is good stewardship and should help extend the life of buildings and improve the condition scores over time.

- Deficiencies are most likely to be identified in buildings that are around 22 years old.

# Minor Projects Scheduling





## MINOR PROJECTS SCHEDULING

Activity	Duration	Predecessor Activity
Select consultant	60 days	Receive allocation
Design – Roof Repair	30 days	Consultant selection
Design – Site Repair	60 days	Consultant selection
Design – Facility Repair or Program Improvement	60 days	Consultant selection
Stakeholder Input – Program Improvement	30 to 90 days	Consultant selection
Obtain permits	30 to 180 days	Design
Material acquisition, if self-performing	30 days	Permits
Bid *	90 days	Permits
Award Contract *	Milestone	Bid
Construction – Roof Repair	30 days **	Award
Construction – Site Repair	60 days **	Award
Construction – Facility Repair	180 days	Award
Construction – Program Improvement	270 days	Award
Substantial Completion	Milestone	Construction
Punch list	30 days	Construction
Final invoice *	30 days	Construction
Adjust budget to actuals	Milestone	Final invoice
Obtain L&I and DOR releases *	30 days	Final invoice
Release retainage *	Milestone	Releases
Request new minor subproject to be added to the list, if there are any savings. We try to do these quarterly.	90 days	Final invoice
Warranty period *	365 days	Substantial Completion
Warranty walkthrough *	300 – 340 days	Substantial Completion

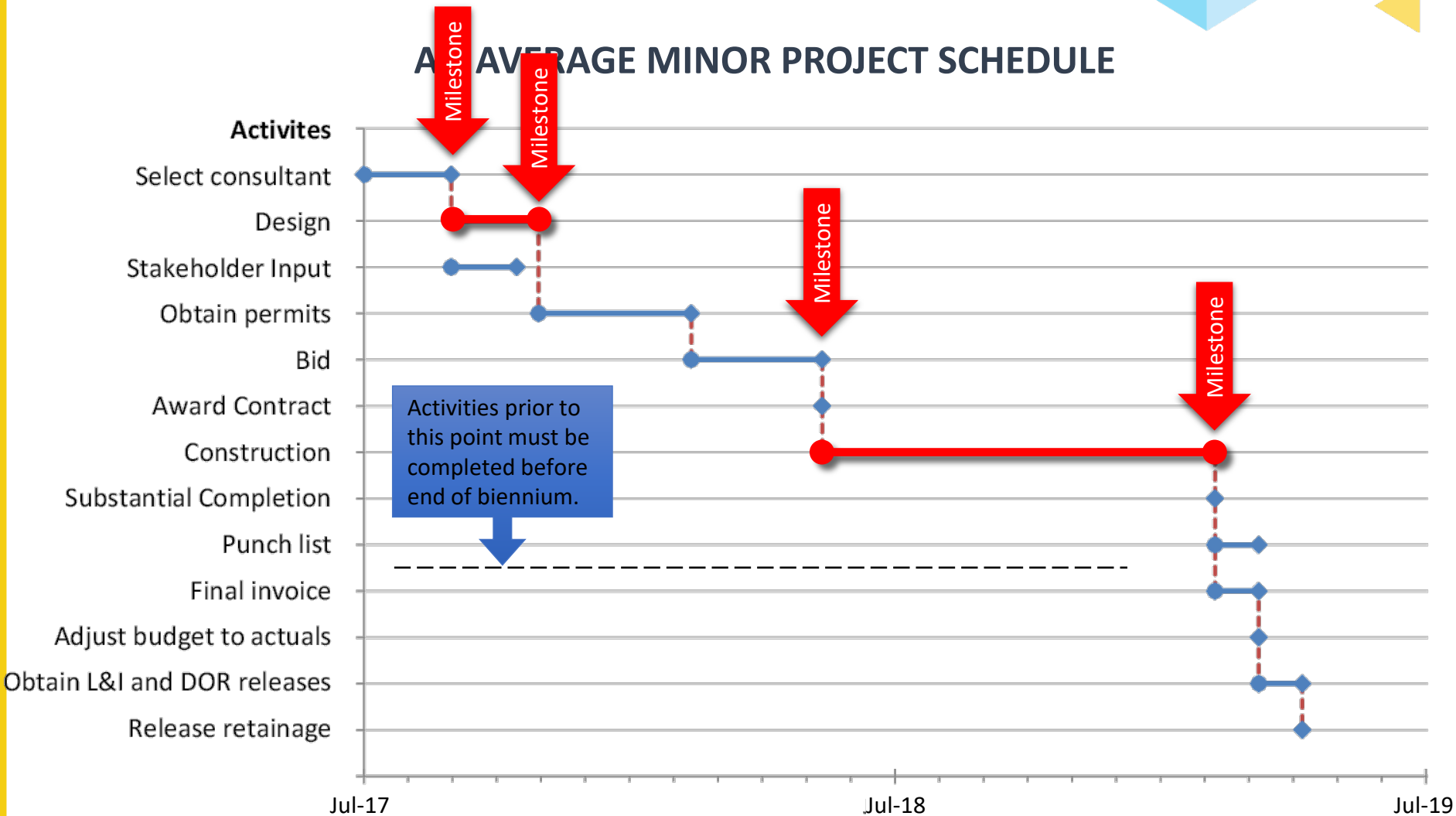
\* For work that is not self-performed.

\*\* Adjust duration for weather dependent activities.

Don't forget End of Biennium Current



## AVERAGE MINOR PROJECT SCHEDULE



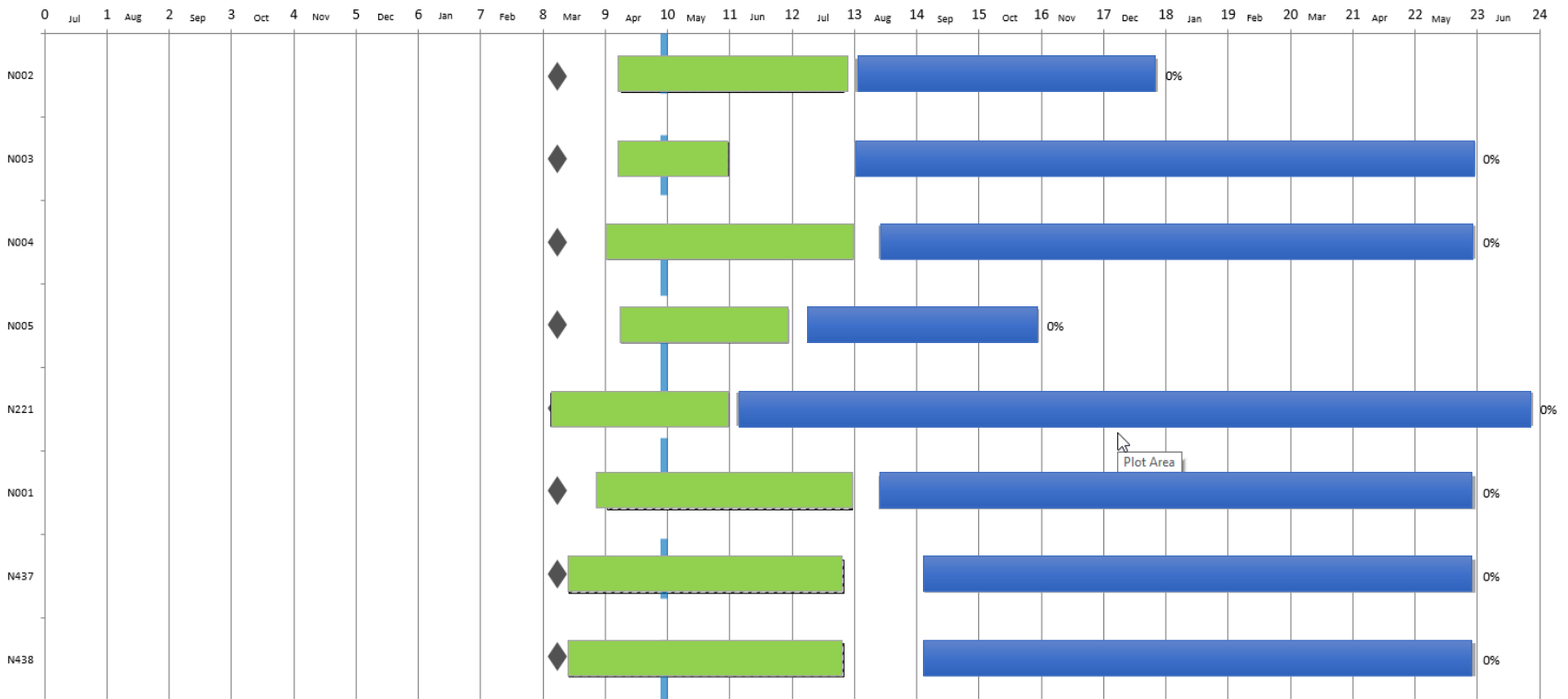
# MINOR PROJECT SCHEDULE REPORTING

View Expenditures
Bates Technical College
Expenditure data not available
Edit Schedule
Reset
Done



Fiscal Month

--- Current Date



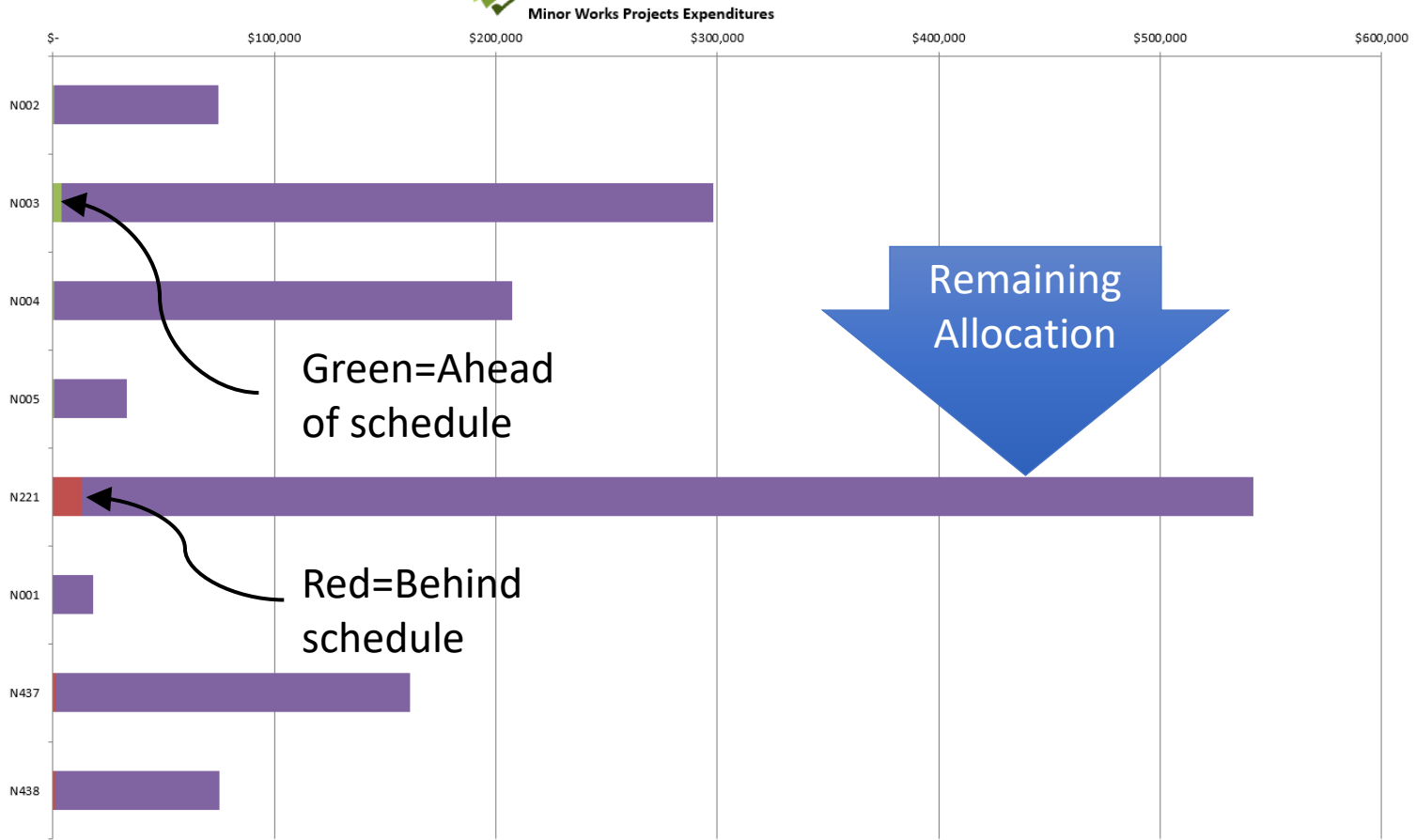
↑ Expenditures shown here if no schedule data available or if expenditures are negative

▨ Design █ Construction % Spent (shown on right)

◆ Last date college reported project as on schedule (shows at left of chart if no data provided)

▬ Partial bar indicates that project is complete

# MINOR PROJECT SCHEDULE REPORTING



Notes:

- 1) Expenditure data is from previous month close (Tacoma & Spokane are current) and could be up to 30 days behind actual. Place mouse pointer over data bar to see amount.
- 2) Assumed expenditure pattern: 8% total spent at end of design, 10% at bid and 100% at end of construction.
- 3) The "Amount Below Estimated Expenditures" is based on schedules provided by college and takes into account a one month delay in expenditure reporting.

- Current Expenditures
- Amount Below Estimated Expenditures
- Expenditures Exceeding Schedule
- Allocation Remaining

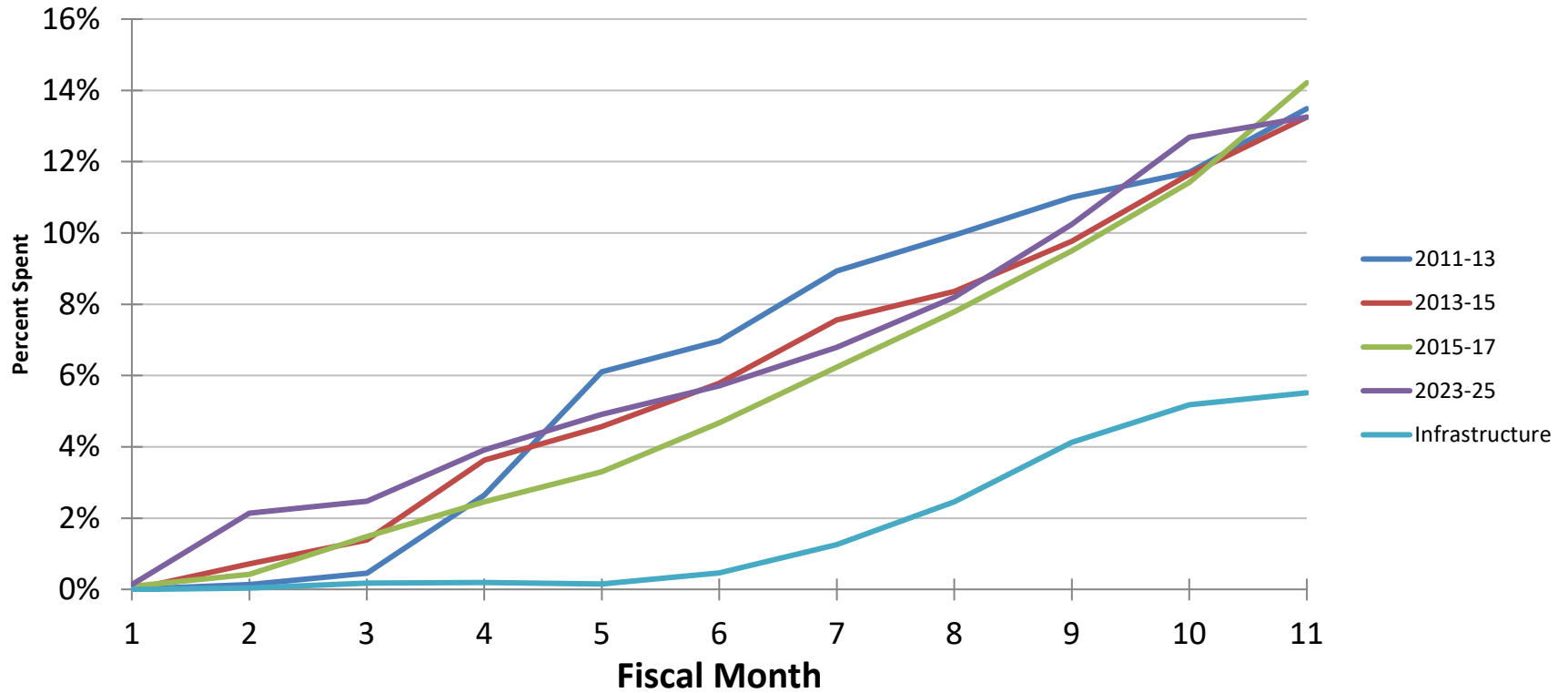
## Minor Works Project Schedules Summary

Status of projects with at least \$1,000 in State appropriations as of 05/15/2024

College	Number of projects	Projects missing schedules	Project schedules extending beyond this biennium	Projects NOT reported to be on schedule
Bates Technical College	15	15	0	15
Bellevue College	11	11	0	11
Bellingham Technical College	10	0	0	0
Big Bend Community College	16	16	0	16
Cascadia College	6	6	0	6
Centralia College	10	10	0	10
Clark College	15	15	0	15
Clover Park Technical College	21	20	0	20
Columbia Basin College	12	0	0	0
Edmonds Community College	22	1	0	1
Everett Community College	21	0	0	0
Grays Harbor College	22	7	0	7
Green River College	11	0	0	0
Highline College	17	17	0	17
Lake Washington Institute of Technology	18	18	0	18
Lower Columbia College	12	0	0	0
North Seattle College	14	0	0	0
Olympic College	10	2	0	2
Peninsula College	6	6	0	6
Pierce College Fort Steilacoom	7	7	0	7
Pierce College Puyallup	7	6	0	6
Renton Technical College	16	0	0	0
Seattle Central College	19	0	0	0
Shoreline Community College	14	14	0	14
Skagit Valley College	25	3	0	3
South Puget Sound Community College	12	0	0	1
South Seattle College	19	0	0	0
Spokane Community College	17	0	0	0
Spokane Falls Community College	11	0	0	0
Tacoma Community College	24	0	0	0
Walla Walla Community College	20	0	1	0
Wenatchee Valley College	26	0	0	0
Whatcom Community College	19	4	0	4
Yakima Valley College	9	0	0	0
<b>Grand Total</b>	<b>514</b>	<b>178</b>	<b>1</b>	<b>179</b>



## Minor Work Monthly Expenditures





**COMMUNITY AND  
TECHNICAL COLLEGES**  
Washington State Board

College	Expenditures	Allocation	% spent
Bates Technical College	184,634	4,196,705	4.4%
Bellevue College	619,164	6,244,189	9.9%
Bellingham Technical College	1,800,034	4,264,705	42.2%
Big Bend Community College	1,197,299	5,176,705	23.1%
Cascadia College	997,261	2,427,705	41.1%
Centralia College	382,357	2,723,705	14.0%
Clark College	614,091	5,627,935	10.9%
Clover Park Technical College	326,976	7,242,705	4.5%
Columbia Basin College	477,688	6,436,705	7.4%
Edmonds Community College	443,151	5,650,530	7.8%
Everett Community College	50,216	7,008,705	0.7%
Grays Harbor College	135,125	5,033,705	2.7%
Green River College	1,994,890	4,100,705	48.6%
Highline College	917,709	9,918,206	9.3%
Lake Washington Institute of Technology	837,705	4,953,705	16.9%
Lower Columbia College	154,982	4,733,705	3.3%
North Seattle College	180,108	4,806,705	3.7%
Olympic College	498,172	4,354,041	11.4%
Peninsula College	77,642	2,148,705	3.6%
Pierce College Fort Steilacoom	94,816	3,140,705	3.0%
Pierce College Puyallup	34,449	2,731,634	1.3%
Renton Technical College	1,378,890	4,902,578	28.1%
Seattle Central College	861,198	7,695,705	11.2%
Seattle District	0	44,000	0.0%
Shoreline Community College	483,599	4,003,705	12.1%
Skagit Valley College	1,447,063	9,185,563	15.8%
South Puget Sound Community College	1,322,307	6,331,009	20.9%
South Seattle College	193,446	5,303,705	3.6%
Spokane Community College	1,889,604	7,739,254	24.4%
Spokane Falls Community College	320,560	6,444,134	5.0%
Tacoma Community College	557,155	7,927,705	7.0%
Walla Walla Community College	542,294	5,453,705	9.9%
Wenatchee Valley College	223,827	4,419,530	5.1%
Whatcom Community College	262,322	4,507,495	5.8%
Yakima Valley College	176,238	4,363,577	4.0%
System	21,676,972	181,243,775	12.0%

## Office for Civil Rights Audit

- All colleges that accept Federal funds and must comply with the non-discrimination laws (Rehabilitation Act of 1973). In addition, colleges must comply with the 1990 Americans with Disabilities Act.
- Three colleges are reviewed for accessibility every year. The process is similar to the Facility Condition Survey, except with a focus on ADA compliance. Colleges will be notified of the review several months prior to a review.
- Low cost findings are expected to be resolved within one year of the Voluntary Compliance Plan (VCP) acceptance. These are typically funded through the operating budget and considered to be regular maintenance.
 

2024:	2025:
Clark College	Green River Community College
Spokane Community College	Highline Community College
Whatcom Community College	Skagit Valley College
- Up to three years is allowed for resolutions that exceed \$25,000 and need to be included in the next capital budget request.
- There is no tolerance for delays beyond three years since the law has been in place for many years.

## Office for Civil Rights Audit

- A progress report with all currently outstanding audit items will be submitted to the Federal Government in July.
- Any items not completed by the end of May will be included in the report. There are currently five colleges with unresolved findings that are expected to be included.
- Washington DC counterparts will take over the audit if they feel that the progress is too slow.
- Any minor works funds can be used to resolve compliance issues.

# Questions?