



# Los Angeles Community College District PROGRAM MANAGEMENT SERVICES

## Total Cost of Ownership Resolution

Facilities Master Planning and Oversight Committee  
March 26, 2014



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# District Facilities



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## Building Life Cycle Costs

1. **Acquisition Costs**  
Build-Buy-Lease
2. **Daily Maintenance Costs**  
Cleaning, Trash Handling, Gardening
3. **Periodic Maintenance Costs**  
Corrective, Preventive, Predictive
4. **Utility Costs**  
Electricity, Gas, Water, Sewer
5. **Capital Renewal Costs**  
HVAC, Water, Electric, Gas, Sewer, Roof, Fire, Safety, Streets, Tunnels
6. **End-of-Life Costs**  
Demolition for New or Rehab

## Sources of Funds

Gifts, Endowment,  
Bonds

Annual  
Operating &  
Maintenance  
Budget

Capital Allocation to  
Restore Physical  
Assets to  
Original Condition



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# Facilities Performance Measurement

- APPA Maintenance Service Level

- Customer Service & Response Time
- Customer Satisfaction
- Planned maintenance vs. reactive maintenance
- Maintenance mix
- Building systems reliability
- Service efficiency

- APPA Measurement

- Showpiece facility
- Comprehensive stewardship
- Managed care (most community colleges)
- Reactive management
- Crisis response

*APPA = Association of Higher Education Facilities Professionals*



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# Facilities Performance Outcomes

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- Streamline maintenance work process
- Improve work prioritization and scheduling
- Enhance materials management
- Continue M&O workforce training
- Monitor, manage and report results
- Develop understanding of accurate service level evaluation





# Desired Facilities Performance Results

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- Evaluate and monitor maintenance and operations (M&O) results to focus on continuous improvement
- Measure performance against budget to determine that district receives full value for committed resources (cost-benefit)
- **Deliver a consistent, high-quality environment across the district**



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# Thank you



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