Los Angeles Community College District
PROGRAM MANAGEMENT SERVICES

Total Cost of Ownership Resolution

Facilities Master Planning and Oversight Committee
March 26, 2014
District Facilities

Building for tomorrow's leaders
**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

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**Sources of Funds**

- Gifts, Endowment, Bonds
- Annual
- Operating & Maintenance Budget
- Capital Allocation to Restore Physical Assets to Original Condition
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
Facilities Performance Outcomes

- 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

- 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
Thank you