



Los Angeles Community College District

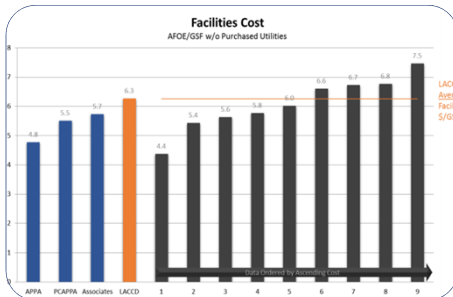
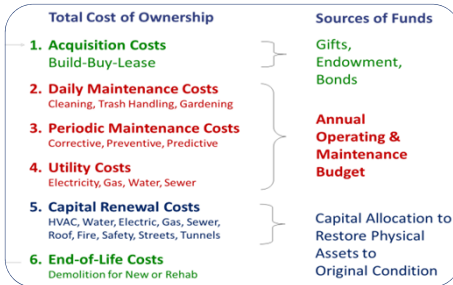
Facilities Life Cycle Review
Custodial and Building Maintenance Analysis

Facilities Master Planning & Oversight Committee
May 28, 2014



Agenda

Facilities Life Cycle Cost



Maintenance and Operations – Current Performance Data

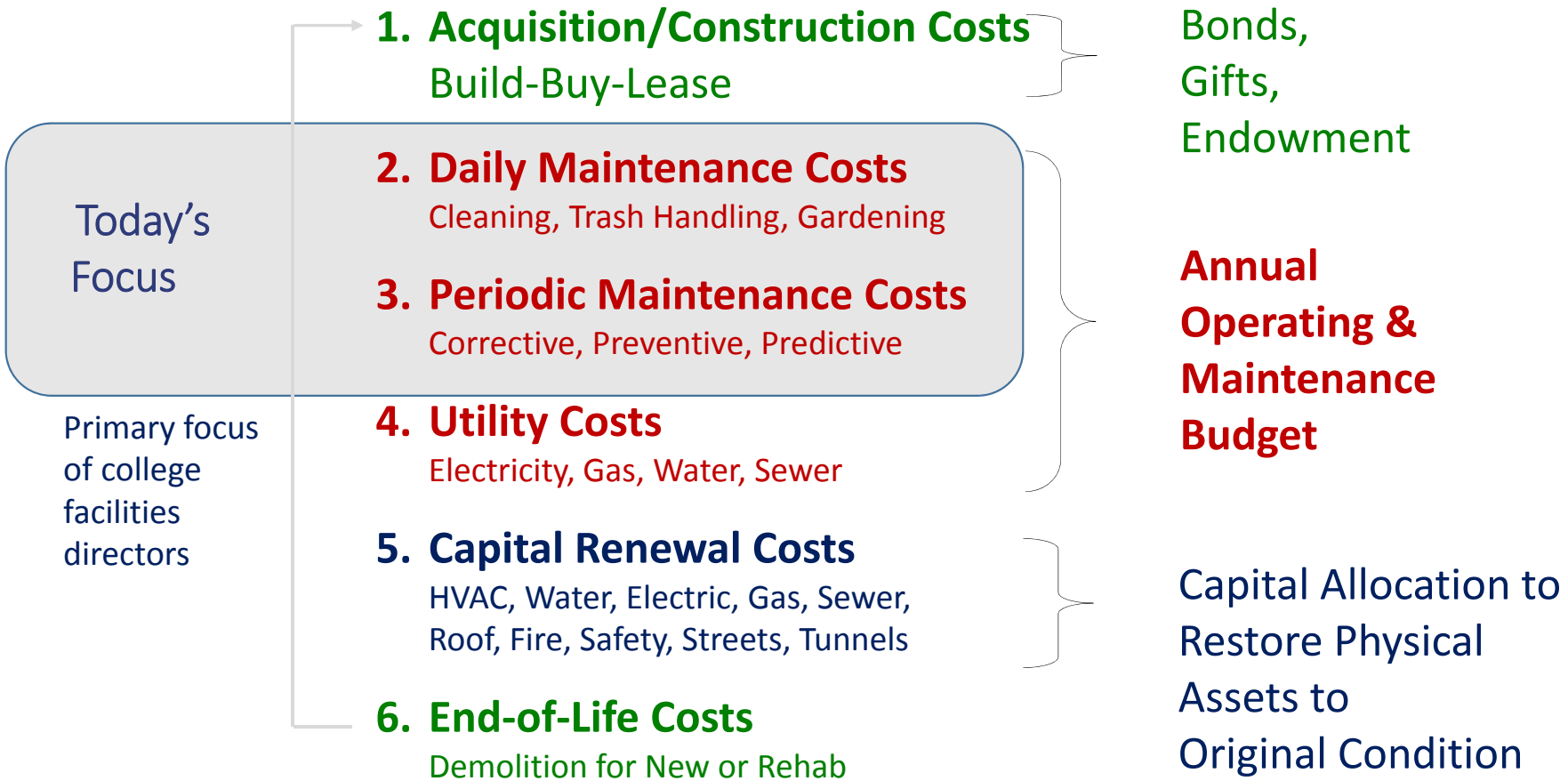
Findings	Recommendations
<ul style="list-style-type: none"> ✓ Maintenance and operations (M&O) trends higher than other comparable institutions 	<ul style="list-style-type: none"> ○ Staffing levels trend higher, while service levels are average <p>Implement an improvement program that provides a consistent, standardized level of service across all LACCD institutions:</p>
<ul style="list-style-type: none"> ✓ Staffing and service levels show some inconsistency across LACCD institutions. 	<ul style="list-style-type: none"> ○ Staff lack consistent training and equipment to support M&O activities on sophisticated new buildings <ol style="list-style-type: none"> 1. Management, supervisory and staff training and development to support modern M&O activities
<ul style="list-style-type: none"> ✓ Ad hoc work processes with significant variation between campuses 	<ul style="list-style-type: none"> ○ Results in discrepancies in cleanliness and maintenance service levels between institutions <ol style="list-style-type: none"> 2. Provide standardized equipment across all institutions

Findings, Recommendations, Next Steps



Total Cost of Ownership

Sources of Funds





APPA

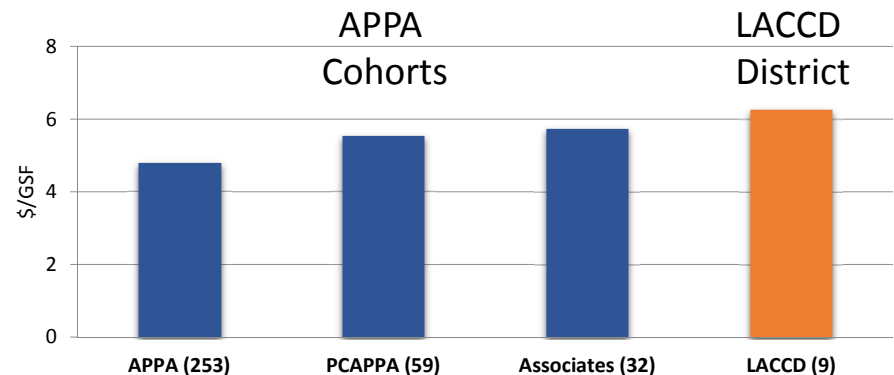
- Higher Education Facilities Management Association
- 100 Years

APPA seeks to create positive impact in educational facilities on three important levels:

- APPA transforms individual facilities professionals into higher performing managers and leaders, which...
- Helps transform member institutions into more inviting and supportive learning environments, which...
- Elevates the recognition and value of educational facilities and their direct impact on the recruitment and retention of students, faculty and staff.

Facilities Performance Indicators

- FPIs are a comprehensive, standardized set of cost and performance measures for higher education facilities
- Annual survey with 400+ participants; free to APPA members
- LACCD has already participated for two years





Three Key Areas of Performance

Cost

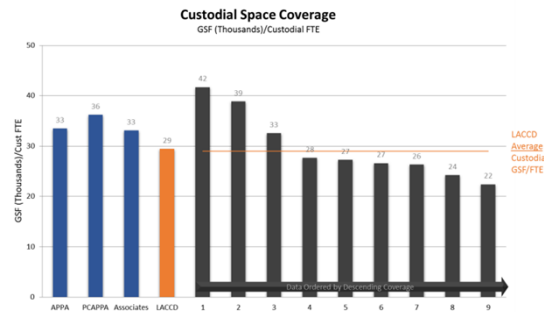
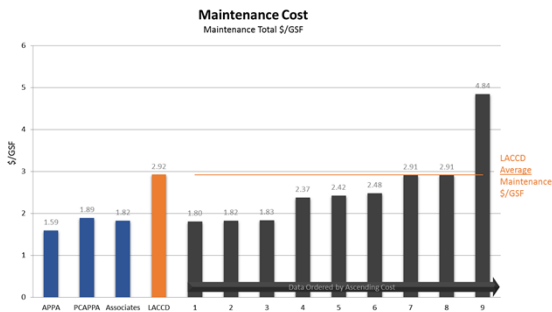
\$/Gross Square Feet

Staffing Density

GSF/Full Time Employee

Quality of Service

APPA Standards

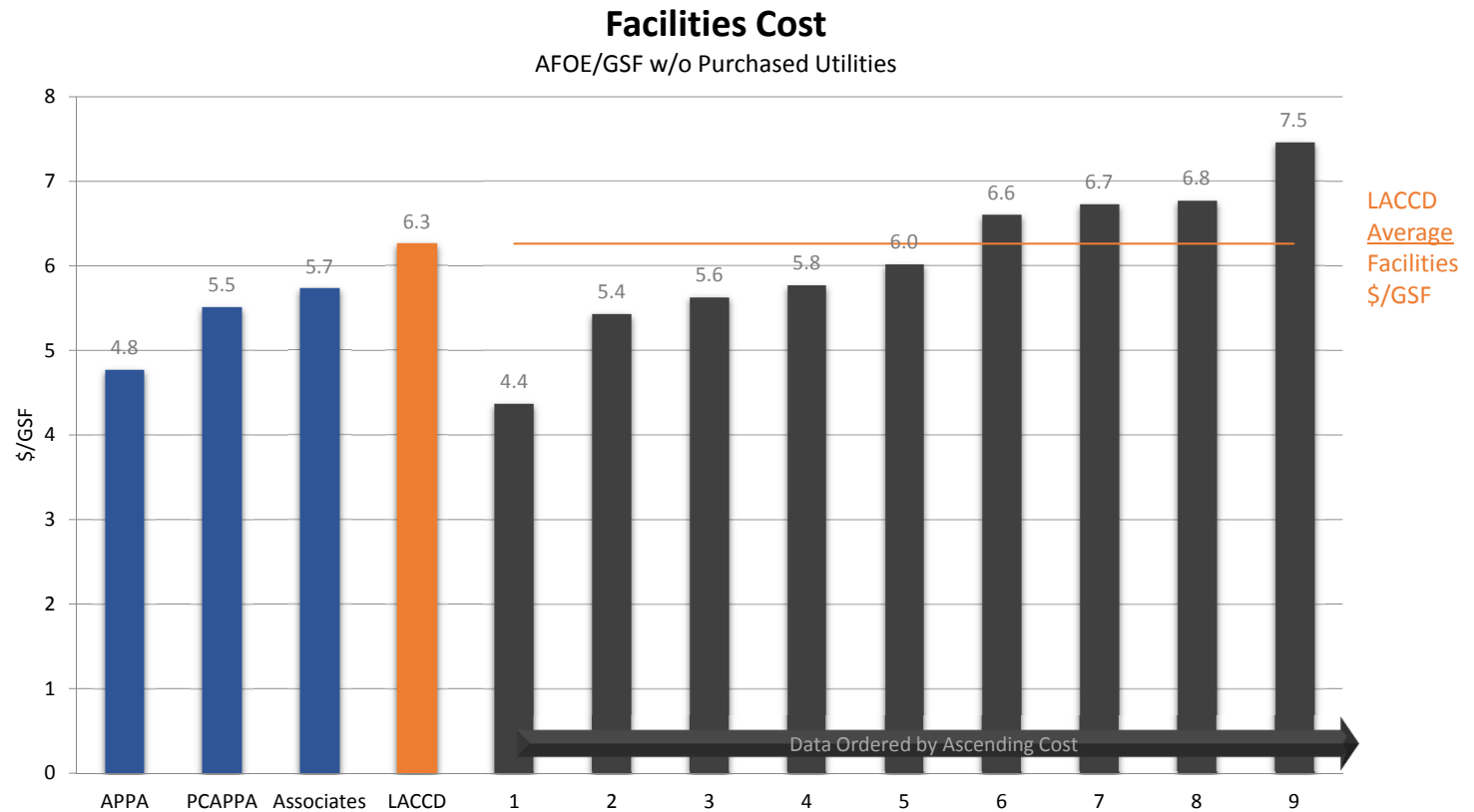


	Custodial	Maintenance
1	Spotless	Showpiece
2	Tidy	Stewardship
3	Casual	Care
4	Dingy	Reactive
5	Neglect	Crisis



Annual Facilities Operating Expense (AFOE) w/o Purchased Utilities

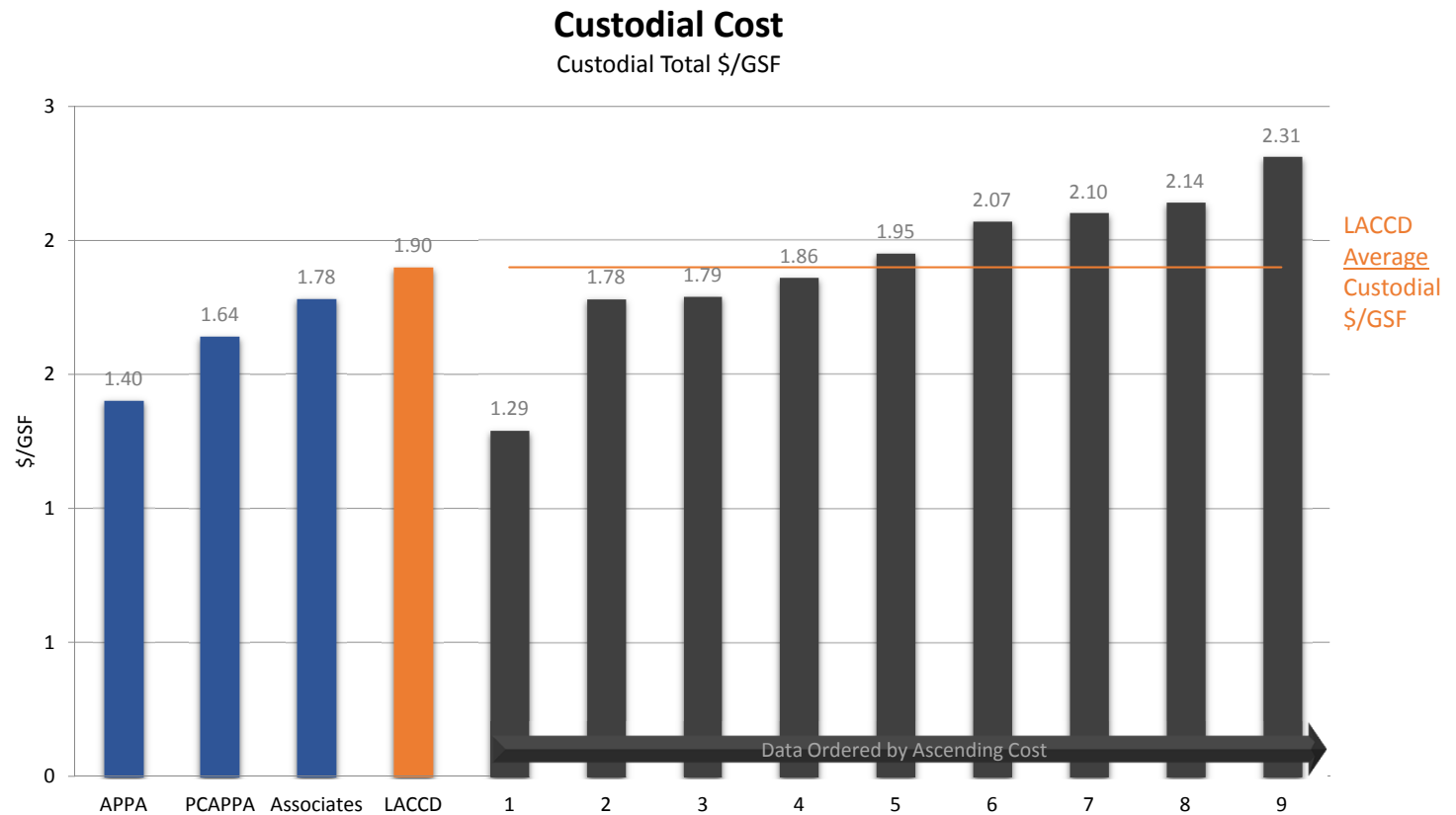
- Annual Facilities Operating Expense per Gross Square Foot (without utilities), is comprised of Administrative, Custodial, Building Maintenance, Grounds and "Other" costs
- LACCD average costs trend higher than geographic and similar institution averages
- There is significant variation across the colleges





Custodial Total Cost

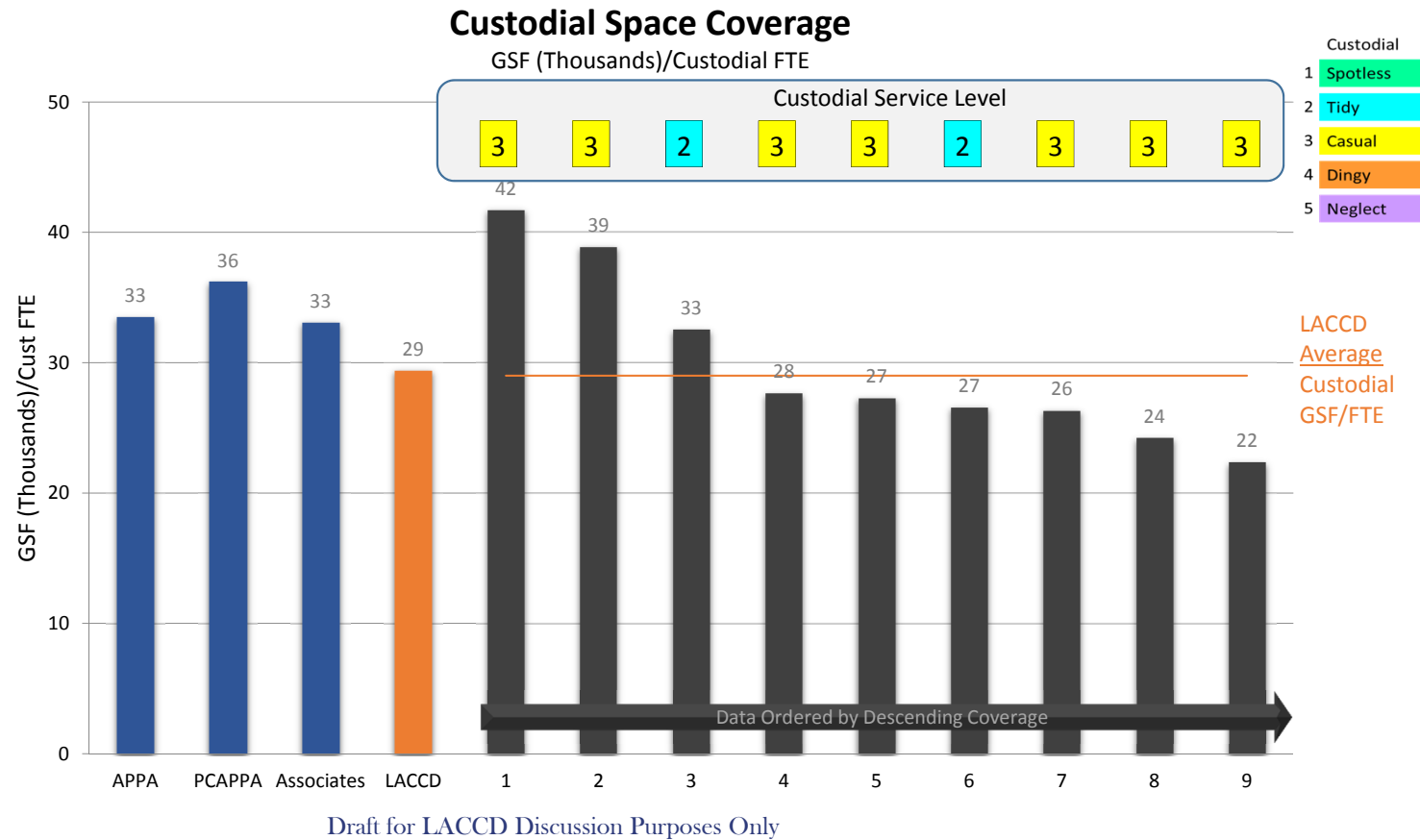
- Custodial Total Cost includes labor, materials and services
- Institutional custodial costs appear to be higher than cohort averages
- There is significant variation across the colleges





Custodial Staffing Density

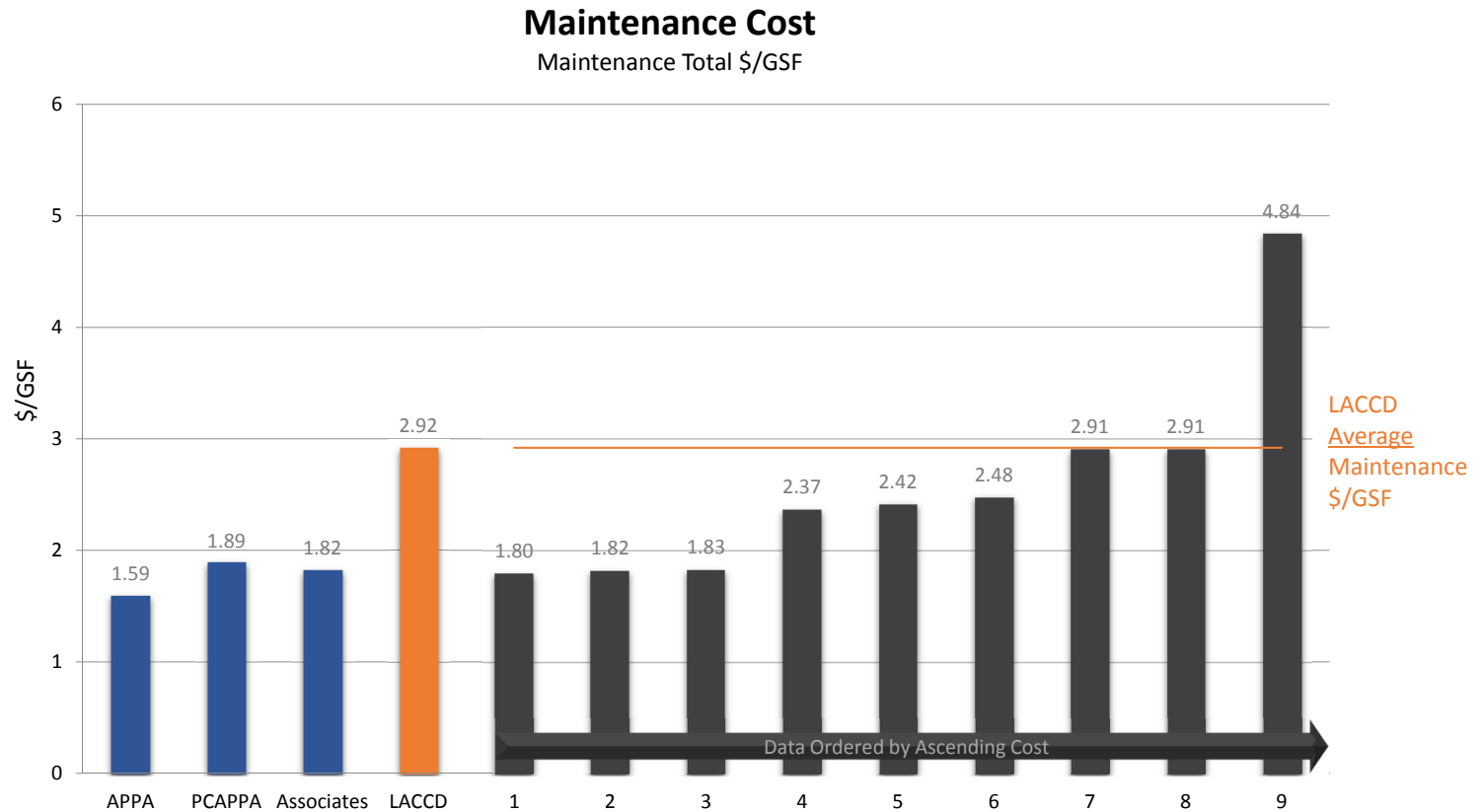
- Staffing space coverage tends to be about 10 to 15% less than cohort averages
- Reported custodial service levels are average – in spite of higher costs
- There appears to be significant variation in costs and staffing levels across the LACCD campuses





Maintenance Total Cost

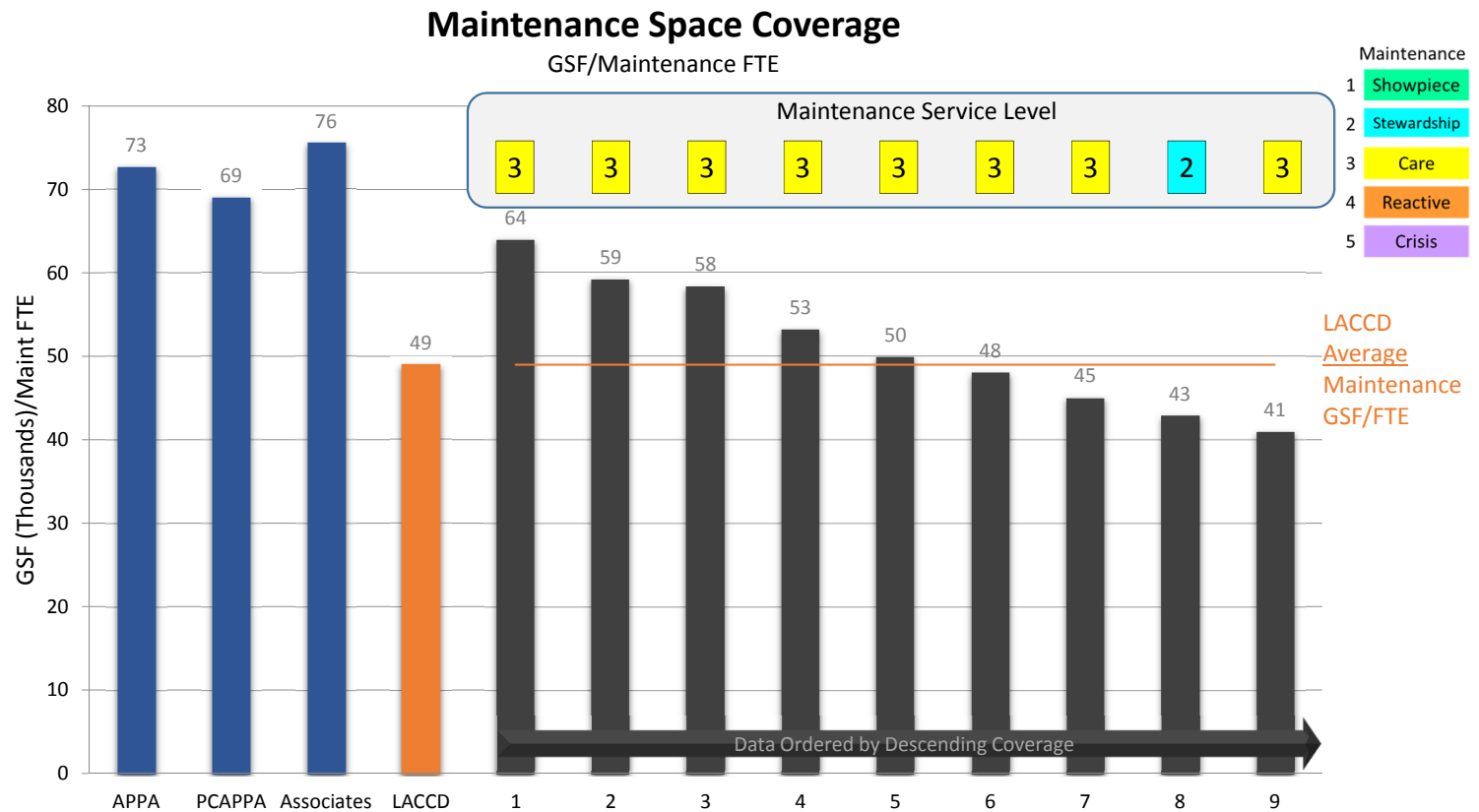
- Institutional building maintenance costs appear to be higher than cohort averages
- There is significant variation across the colleges





Maintenance Staffing Density

- Staffing coverage trends 30% less than cohort averages
- Reported building maintenance service levels are average – in spite of higher costs
- There appears to be significant variation in costs and staffing levels across the LACCD campuses





Findings

- ✓ Maintenance and operations costs (M&O) trend higher than other comparable institutions
 - Service levels targets are average in spite of staff covering less space than comparable institutional averages
- ✓ Staffing and service levels show some variation across LACCD institutions.
 - Staff lack consistent training and equipment to support M&O activities on sophisticated new buildings
- ✓ Ad hoc work processes with significant variation between campuses
 - Results in discrepancies in cleanliness and maintenance service levels between institutions

Recommendations

Implement an improvement program that provides a consistent, standardized level of service across all LACCD institutions :

1. Management, supervisory and staff training and development to support modern M&O activities
2. Provide standardized equipment across all institutions





Recommended Next Steps

Custodial enhancement has great potential to both improve service and cost effectiveness

New space will require \$1.9 Million at current cost levels

Invest in training, cleaning tools and methodology to absorb new space with current workforce

It is recommended that the District initiate a custodial development program to support the following goals:

- A consistent high level standard of cleanliness across all LACCD colleges;
- Create productivity enhancement that will support the absorption of the remaining new buildings with the existing custodial resource base.

Benefits and Justification:

- At the current LACCD cost of cleaning, providing custodial services for an additional nearly million GSF will be an annual commitment of approximately \$1.9 million per year.
- Making a one time investment in training and equipping the custodial work force, along with management and supervision development, would provide productivity increases that would allow the additional space to be cleaned by the current available resources.



Custodial Development Program Components

Tools

Strategy

Training

Materials

Inspection

Metrics

Custodial deployment strategy and standard for all colleges

Centralized training program for all LACCD management, supervision and cleaning staff

Standardized equipment, supplies and cleaning products

Standard cleaning inspection program across all colleges

Standard set of performance metrics for reporting costs, staffing density and service levels