

2013

LOS ANGELES COMMUNITY COLLEGE DISTRICT
Comprehensive Plan for Total Cost of Ownership



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PRESENTED TO THE LACCD BOARD OF TRUSTEES
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TOTAL COST OF OWNERSHIP PLAN

Total Cost of Ownership Plan

Los Angeles Community College District

Purpose

Understanding the actual cost of maintaining and operating a building is essential to the economic viability of an organization. This plan explores these costs and designs a process for establishing the true cost of additional space.

Background

In 2001 the Los Angeles Community College District launched a massive building program. The goal was to renovate, replace and add structures to the existing complex, rehabilitate and secure properties.

Over the years, there have been several external factors that have had an influence on the direction of the program. Rapidly changing technology and downturn in the economy, the recession has caused the District to drastically reduce the District's operational funding and eliminate the construction maintenance program (PMA) funding. A major maintenance funding is a result of the District's new revenue to class districts, creating a reduction in the number of actively student contract hours (WCH). This has a direct correlation to the amount of space needed. It reflected in the State's Quality-to-Load ratio (CLL). The TLR is expressed as a percentage. Class of less than 100% shows the institution is at a deficit for construction. Over 100% indicates the capacity of space exceeds the amount needed.

Since the inception of the building program, the assumptions based on the economic growth of the area was that the District would need to add more space to serve more students. In 2011 the anticipated need to phase out existing of new construction projects pending a review of the funding available for the cost of owning and operating the proposed additional space is more. This would lead to the development of the District's "Total Cost of Ownership Plan."

Total Cost of Ownership Plan

Los Angeles Community College District

Purpose

Understanding the actual cost of maintaining and operating a building is essential to the economic viability of an organization. This plan explores these costs and defines a process for establishing the true cost of additional space.

Background

In 2001 the Los Angeles Community College District launched a massive building program. The goal was to renovate, replace and add structures to the existing colleges, satellites and acquired properties.

Over the years, there have been several external factors that have had an influence on the direction of the program. Probably the most notable is the downturn in the economy. The recession has caused the State to drastically reduce the District's operational funding and eliminate the Scheduled Maintenance Program (SMP) funding a.k.a. deferred maintenance funding. As a result the District has had to reduce its class offerings, creating a reduction in the number of Weekly Student Contact Hours (WSCH). This has a direct correlation to the amount of space needed. It reflected in the State's Capacity-to-Load Ratios (CLR). The CLR is expressed as a percentage. CLRs of less than 100% support the justification for additional construction; CLRs over 100% indicate the capacity of space exceeds the amount needed.

Since the inception of the building program, the assumption based on the economic growth of the area, was that the District would need to add more square footage to serve more students. In 2011 the District decided to pause the starting of new construction projects pending a review of the funding available for the cost of owning and operation the proposed additional square footage. This would lead to the development of the District's "Total Cost of Ownership Plan".

Plan

The total cost of ownership is addressed by thoroughly reviewing the status of existing and proposed facilities, benchmarking of existing facilities operations, and developing processes to measure, monitor and control both facilities costs and utilization.

1. Review of the current building plans and existing square footage (Appendix A). Three major areas of concern were identified by the initial analysis. They are building program (capital) budget, space utilization requirements, and the maintenance and operations (operational) budget.
 - a. Building program budget – Review of the current forecast for the bond program, focusing on potential shortfalls in capital project budgets.
 - b. Space utilization requirements – Review of the size, quantity and type of remaining facilities that should be constructed. Examine the current Capacity-to-Load Ratios.
 - c. Maintenance and operations budget – Develop staffing levels for both custodial and maintenance operations based on APPA (Association of Physical Plant Administrators) standards. Review the maintenance and operational budgets to insure there is adequate funding to support the additional square footage.
2. Review and benchmark maintenance and operation expenditures (Appendix B).
 - a. Review of salaries, benefits, utilities, equipment and supplies, vehicles and other expenditures for maintenance and operations.
 - b. Cost Study Comparison between colleges.
3. Review APPA standards and quality expectations and compare with the custodial and maintenance staffing levels for each college (Appendix C).
4. Review the change in square footage per college per project for the next three years. Transform this information into projected maintenance and operation costs (Appendix D).
5. Review utility expenditures per square foot per college (Appendix E).

6. Develop deferred maintenance/scheduled maintenance fund to replace the now defunded State Scheduled Maintenance Program. In 2012 the Board of Trustees authorized a Deferred Maintenance Reserve Fund of up to 2% of the Unrestricted General Fund (Appendix F).
 - a. Develop criteria for the newly developed deferred maintenance reserve.
 - b. Prioritize college projects for the use of the deferred maintenance reserve.
7. Implement a new Computerized Maintenance Management System (CMMS). This system will allow for improved tracking of facilities expenses (Appendix G).
 - a. Establish project goals and objectives for the CMMS.
 - b. Review benefits of improved facilities tracking processes.

The combination of all of these elements will provide a comprehensive look at what it will cost the district to both own and operate district facilities.

APPENDIX A

REVIEW OF BOND CONSTRUCTION PROGRAM

Reasons for the temporary stoppage (Moratorium) of construction starts and examination of factors that affect the college's need for additional space.

Data gathering for utilization as well as the ability to maintain the college's facilities.

Application of nationally recognized standards developed and published by the Association of Physical Plant Administrators (APPA) for projection of staffing and utilities.

College recognition of cost elements in maintaining buildings.

REVIEW OF BOND CONSTRUCTION PROGRAM

In October 2011, LACCD placed a temporary moratorium on 67 projects that had not started or were already on hold per recommendations by the State Chancellor's Office, Building Program Review Panel and other audit reports. The temporary moratorium was intended to provide time to analyze the effect of recent State budget cuts on the Colleges' ability to fund maintenance and operation of facilities upon completion of the District's Building Program.

The results of the initial moratorium analysis identified shortfalls in operating (non-bond) budget as well as capital improvement (bond) budgets. The three major areas of concern identified by the initial analysis are summarized below.

- a) **Building Program (bond) Budget.** The Building Program Dashboard is forecasting potential shortfalls in capital (bond) budget funds to complete the remaining projects
- b) **Space Utilization Requirements.** The size, quantity and type of remaining facilities that should be constructed in light of the decreasing student population and class size may be in excess of what is required as a result of the recent dramatic State budget cuts
- c) **Maintenance and Operations (non-bond) Budget.** The State budget cuts have resulted in significant potential shortfalls of operating budget (non-bond) funds for facility maintenance and operations at completion of the building programs at the nine Colleges.

On December 14th, the moratorium was expanded to encompass all projects not currently in construction. In January 2012, the District worked with the nine colleges and conducted a technical review, exempting certain projects based on approved criteria: (1) may cause State or other funding to be in jeopardy; (2) is necessary to complete/occupy a building in construction; (3) is necessary to avoid a hazardous, dangerous, or illegal condition; or (4) other special circumstances. A final expanded moratorium list was issued in late January 2012.

Building Program Budget

In January 2012, all College Presidents and College Program Managers were briefed on the potential shortfalls forecast in the November 2011 Dashboard for the Building Program Capital (bond) budget.

The District initiated action to establish a District Program Reserve for legal, claim and other costs above current forecasts. Through an internal analysis, the District established a Program Reserve. In order to properly validate the amount, the District hired a Risk Management firm in June 2012, to determine an appropriate reserve amount and to develop a Risk Mitigation Plan for the District.

Each College was notified of their pro-rata share and was requested to initiate budget transfers.

Space Utilization

Due to recent state budget cuts, student enrollments have been declining while the construction of new facilities has provided tremendous growth in facilities square footage. As a result, the size, quantity and type of remaining facilities scheduled for construction may be in excess of what is required. The State Chancellor's Office uses the Capacity-to-Load Ratio (CLR), expressed as a percentage, to measure whether a college has sufficient capacity by space type (lecture, laboratory, office) to meet the funded enrollment demand. CLRs less than 100% support justification for additional construction; CLRs over 100% indicate the capacity exceeds current demand. CLRs significantly over 100% usually indicate an overbuilt status.

The District developed an independent database which accurately reflects the College's space inventory and current construction plan. This database was initiated with the FUSION space inventory then was validated and updated based on input from the nine Colleges. The process involved meeting with key staff from all the Colleges to map all completed, active, and planned

REVIEW OF BOND CONSTRUCTION PROGRAM

projects to existing buildings. Likewise, all buildings slated for demolition were mapped to their respective project. The information contained in this database was used to calculate the Capacity-to-Load Ratios for lecture, laboratory and office spaces.

The enrolled Weekly Student Contact Hours (WSCH) data, based on the Fall 2011 semester, was obtained from the District's Office of Institutional Effectiveness and Attendance Accounting. During normal fiscal times, Weekly Student Contact Hours would increase annually but future budget projections are uncertain. Therefore, to remain consistent with the District budget forecast, Weekly Student Contact Hours were adjusted by a -7.3% decline in 2013, 0% growth for 2014, and 4% growth thereafter for each year to calculate Capacity-to-Load Ratios.

Maintenance and Operations

The recent cuts in State funding have placed significant pressures on the District's operating budgets and their ability to fund Maintenance & Operations requirements. All the while, the bond program was moving forward and current facilities were scheduled to increase from 6.6 million SF to 8.2 million SF by 2016, an additional 25% increase in gross square feet. To forecast the projected increase in Maintenance & Operations costs, the District required each College to submit Maintenance & Operations Cost Data Worksheets for all active and moratorium projects. The District also introduced an initiative to establish a minimum level of service for custodial and maintenance based on standards established by the Association of Physical Plant Administrators (APPA).

From this data, along with several workshops conducted with each College, the Maintenance & Operations cost increase for all projects released or exempt from the moratorium is estimated to be \$2.0 million per year in FY 12/13 growing to \$4.0 million in FY 15/16. The total cost increase if all projects were released is estimated to be \$2.7 million per year in FY12/13 growing to \$7.4 million in FY 15/16. The forecasted increase in Maintenance & Operations costs for each college by fiscal year is shown below.

College	Added M&O Costs from Projects Released/Exempt from Moratorium					Added M&O Costs from All Projects			
	FY10/11 Expenditures	FY12/13	FY13/14	FY14/15	FY15/16	FY12/13	FY13/14	FY14/15	FY15/16
City	\$7,079,171	\$108,163	\$375,063	\$643,663	\$643,663	\$160,959	\$558,138	\$957,847	\$957,847
East	\$11,320,528	\$0	\$134,276	\$209,431	\$209,431	\$0	\$537,187	\$837,852	\$837,852
Harbor	\$3,820,454	\$125,215	\$0	\$211,689	\$211,689	\$4,765	\$0	\$18,271	\$18,271
Mission	\$3,489,903	\$392,158	\$392,158	\$595,849	\$595,669	\$691,836	\$828,786	\$1,123,509	\$1,123,509
Pierce	\$7,268,662	\$775,547	\$777,866	\$831,407	\$1,234,620	\$1,039,285	\$1,059,958	\$1,287,499	\$1,874,964
Southwest	\$3,744,116	\$0	\$268,207	\$268,207	\$268,207	\$0	\$919,613	\$919,793	\$919,793
Trade	\$6,463,570	\$365,898	\$91,300	\$91,300	\$397,525	\$575,271	\$136,950	\$136,950	\$625,755
Valley	\$6,641,643	\$159,520	\$364,606	\$421,203	\$421,203	\$191,638	\$649,947	\$787,084	\$787,084
West	\$4,125,825	\$91,300	\$91,300	\$91,300	\$91,300	\$91,300	\$182,600	\$263,962	\$313,838
Total	\$53,953,872	\$2,017,801	\$2,494,776	\$3,364,049	\$4,073,307	\$2,755,054	\$4,873,179	\$6,332,767	\$7,458,913
Pct		3.7%	4.6%	6.2%	7.5%	5.1%	9.0%	11.7%	13.8%

With regards to Maintenance & Operations staffing, three colleges did not meet APPA Level 3 custodial staffing standards based on all facilities occupied in June 2012 (see table on the next page). Two additional colleges will be short of the standard when projects released/exempt to date are completed. The total shortfall of 25 custodial positions will increase to 40 positions if all projects were released. On the other hand, every college exceeded the Level 3 maintenance standard based on all facilities currently being occupied. However, Mission would not meet the maintenance standard at full build-out.

REVIEW OF BOND CONSTRUCTION PROGRAM

	Custodial FTE				Maintenance FTE			
	Current Staff ¹	2012 Level 3 Requirement	Level 3 With Released Projects Only	Level 3 With All Projects Released	Current Staff ¹	2012 Level 3 Requirement	Level 3 With Released Projects Only	Level 3 With All Projects Released
City	35.0	25.2	30.3	32.0	22.0	10.2	12.2	13.4
East	46.0	28.7	29.7	34.5	30.0	11.7	12.3	13.3
Harbor	22.0	17.4	20.3	19.1	8.0	6.4	7.2	7.0
Mission	15.0	12.4	17.0	18.7	6.0	5.3	7.0	7.6
Pierce	19.0	27.1	33.0	38.5	19.0	9.6	11.5	13.0
Southwest	14.0	11.6	13.0	17.4	12.0	5.3	6.0	7.4
Trade	37.0	36.3	39.1	39.8	19.0	11.3	12.4	12.3
Valley	25.0	27.9	30.0	32.5	18.0	10.3	11.0	11.8
West	23.0	25.3	25.3	26.6	10.0	9.3	9.3	10.0
Totals	236.0	211.9	237.7	259.0	144.0	79.4	88.8	95.7

¹Provided by District (7/2012)

Note: Red shading denotes below Level 3 standard

In July 2012, the District implemented an amended Budget Allocation Mechanism to ensure each College receives an annual base allocation to fully fund minimum administrative staffing and maintenance and operations costs based on an average cost per gross square footage. The average cost will be updated annually based on prior year expenditures and District gross square feet. As a result, six Colleges will receive additional Maintenance & Operations funds in FY12/13 while three Colleges would see their Maintenance & Operations budgets reduced. However, to soften the impact of these reductions, a \$4.9 million transitional budget was established in FY12/13 to offset the budget reductions for these three colleges although it will be reduced each year by 1/3 over a 3 year period. Although the Maintenance & Operations budgets will likely increase each year as a result of this amended budget allocation model, it cannot be certain that the budget increases will keep pace with Maintenance & Operations cost increases.

Provides budget to increase M&O standards at 6 Colleges to Level 3 or above.

\$8.36/SF

Actual costs/SF (FY10/11) per campus.

New M&O Allocation Model: FY12/13									

3 Colleges

- Spending over allocated amount
- Reduce costs during transition or fund out of its operating budget

APPENDIX B

PHYSICAL PLANT COST SUMMARY

Developed in the format used by the nationally recognized leader in Physical Plant Administration, Association of Physical Plant Administrators (APPA).

Report based on actual expenditures; Full Time Equivalent Students (FTES) reported to the State; and personnel records at the time of report preparation.

Provides a comparison of like expenditure expenditures for Cost/FTES and cost /Gross Square Feet (GSF).

The cumulative year-to-year summary provides data to evaluate colleges abnormal performances in any given year.

Provides tracking and trending of data.

When compared with APPA nationwide report indicates costs of the LACCD colleges in relation to colleges throughout the country.

The average of the costs per GSF (multiplied by the GSF) for the colleges was used to determine the Maintenance & Operation budget augmentation.

M O COST STUDY
Based on 2011/2012 Expenditures

M & O Costs per FTE Student										
	City	East	Harbor	Mission	Pierce	Southwest	Trade Tech	Valley	West	Total
FTES	14,276.00	24,591.00	7,193.00	6,355.00	14,080.00	5,008.00	12,434.00	12,231.00	6,781.00	102,949.00
Salary/Cost	3,228,979	4,727,602	1,834,028	1,629,227	3,228,660	1,541,889	3,292,357	2,980,520	2,141,489	24,604,751
Salary / FTES	226.18	192.25	254.97	256.37	229.31	307.89	264.79	243.69	315.81	239.00
Benefits/Cost	1,529,175	2,306,249	907,682	771,935	1,647,887	759,719	1,515,130	1,468,938	1,016,209	11,922,924
Benefits / FTES	107.12	93.78	126.19	121.47	117.04	151.70	121.85	120.10	149.86	115.81
UTILITIES	1,628,733	2,247,609	685,174	1,068,132	1,453,997	884,996	867,038	1,292,501	865,557	10,993,737
Utilities / FTES	114.09	91.40	95.26	168.08	103.27	176.72	69.73	105.67	127.64	106.79
Gas/Cost	230,000	173,122	74,495	80,833	176,682	79,470	99,166	139,225	65,907	1,118,900
Gas / FTES	16.11	7.04	10.36	12.72	12.55	15.87	7.98	11.38	9.72	10.87
Elect/Cost	1,259,863	1,923,285	503,634	936,823	1,002,928	674,360	640,034	933,674	657,954	8,532,555
Elect / FTES	88.25	78.21	70.02	147.42	71.23	134.66	51.47	76.34	97.03	82.88
SubTotal G+E Co	1,489,863	2,096,407	578,129	1,017,656	1,179,610	753,830	739,200	1,072,899	723,861	9,651,455
SubTotal / FTES	104.36	85.25	80.37	160.13	83.78	150.53	59.45	87.72	106.75	93.75
Other Util/Cost	138,870	151,202	107,045	50,476	274,387	131,166	127,838	219,602	141,696	1,342,282
Other Util / FTES	9.73	6.15	14.88	7.94	19.49	26.19	10.28	17.95	20.90	13.04
Eq & Sup/Cost	376,405	3,954,318	178,022	196,468	674,936	196,579	546,802	438,252	283,588	6,845,370
Eq & Sup/FTES	26.37	160.80	24.75	30.92	47.94	39.25	43.98	35.83	41.82	66.49
Veh Maint/Cost	5,049	76,114	2,196	645	41,507	926	34,068	-	20,653	181,158
Veh Maint / FTES	0.35	3.10	0.31	0.10	2.95	0.18	2.74	-	3.05	1.76
Other/Cost	59,945	106,530	78,655	95,658	198,177	55,111	74,884	72,327	50,790	792,077
Other / FTES	4.20	4.33	10.93	15.05	14.08	11.00	6.02	5.91	7.49	7.69
M & O Costs Total	6,828,286	13,418,422	3,685,757	3,762,065	7,245,164	3,439,220	6,330,279	6,252,538	4,378,286	55,340,017
M & O Cost / FTES	478.31	545.66	512.41	591.99	514.57	686.75	509.11	511.20	645.67	537.55
College Exp	57,255,565	92,343,406	29,182,830	26,226,834	57,771,057	23,474,324	49,640,405	51,849,430	28,965,067	416,708,918
M&O Exp % C Exp	12%	15%	13%	14%	13%	15%	13%	12%	15%	13
Trade Tech's gas expenditures were adjusted to reflect actual costs. #250,000 were charged to other program users										
East's Eq & Sup reflect college funded projects (Stadium fencing & Auditorium renovation). Total not adjusted as college plans for similar college funded projects in 2012/2013										

M O COST STUDY
Based on 2011/2012 Expenditures

	City	East	Harbor	Mission	Pierce	Southwest	Trade Tech	Valley	West	Total
M & O Costs per Square Foot										
OGSF	970,023	973,607	604,042	537,220	866,984	622,389	918,241	830,362	632,906	6,955,774
Salary / SF Bldg	3.33	4.86	3.04	3.03	3.72	2.48	3.59	3.59	3.38	3.54
Benefits / SF Bldg	1.58	2.37	1.50	1.44	1.90	1.22	1.65	1.77	1.61	1.71
UTILITIES / SF Bldg	1.68	2.31	1.13	1.99	1.68	1.42	0.94	1.56	1.37	1.58
Gas / SF Bldg	0.24	0.18	0.12	0.15	0.20	0.13	0.11	0.17	0.10	0.16
Elect / SF Bldg	1.30	1.98	0.83	1.74	1.16	1.08	0.70	1.12	1.04	1.23
SubTotal / SF Bldg	1.54	2.15	0.96	1.89	1.36	1.21	0.81	1.29	1.14	1.39
Other Util / SF Bldg	0.14	0.16	0.18	0.09	0.32	0.21	0.14	0.26	0.22	0.19
Equip&Supl / SF Bldg	0.39	4.06	0.29	0.37	0.78	0.32	0.60	0.53	0.45	0.98
Vehicle Maint/SF Bldg	0.01	0.08	0.00	0.00	0.05	0.00	0.04	-	0.03	0.03
Other / SF Bldg	0.06	0.11	0.13	0.18	0.23	0.09	0.08	0.09	0.08	0.11
M&Ocosts/OGSF	7.04	13.78	6.10	7.00	8.36	5.53	6.89	7.53	6.92	7.96
SF Bldg / FTES	67.95	39.59	83.98	84.54	61.58	124.28	73.85	67.89	93.34	67.57
The OGSF for East was adjusted (from FUSION data) to exclude Firestone (475,253 OGSF and Corporate Center (57,075 OGSF) for a total reduction of 533,075 OGSF.										
The OGSF for West was adjusted (from FUSION data) to exclude Airport Center (37,931 OGSF).										
M & O Costs per Number of M & O Employees										
September, 2011										
*Administrative	9	8	5	6	8	4	10	8	7	65
Custodial/Housekeep	33	46	22	20	22	14	33	28	20	238
SF per Cust	29,395	21,165	27,456	26,861	39,408	44,456	27,825	29,656	31,645	29,226
Grounds Employees	3	8	5	3	14	3	3	5	5	49
Acres	48.00	82	85.6	33.5	427	72	22.5	105	70.1	945.70
Acres per Grounds	16.00	10.25	17.12	11.17	30.50	24.00	7.50	21.00	14.02	19.30
Maintenance	21	30	9	7	19	10	19	18	10	143
SF per Maint	46,192	32,454	67,116	76,746	45,631	62,239	48,328	46,131	63,291	48,642
Clerical (Incl Rec)	5	4	2	5	2	2	2	2	2	26
Total M & O Emp	71	96	43	41	65	33	67	61	44	521

M O STUDY 2011/2012
BACK UP DATA

		City	East	Harbor	Mission	Pierce	Southwest	Trade Tech	Valley	West	Total	Average
	4521 Supplies	2,371	14,766	2,150	851	-	1,431	5,239	1,425	2,262	30,495	3,388
	4523 Maint Sup	118,435	622,631	39,986	101,961	188,687	4,999	221,854	154,077	57,748	1,510,378	167,820
	4531 Printing	-	-	-	102	-	-	-	-	-	102	-
	5511 Sanit Sup	124,988	213,237	53,294	-	204,042	35,321	56,958	152,680	71,461	911,981	3,388
	5824 Maint Eq	73,466	82,543	46,191	30,198	199,127	9,315	49,661	102,965	9,965	603,431	75,429
	5825 Maint Bldg	45,632	2,391,647	27,503	54,824	74,417	144,983	185,508	27,105	117,135	3,068,754	340,973
	6401 Equip	-	389,034	-	-	-	-	16,394	-	7,226	412,654	137,551
	6423 Equip (Low)	11,513	240,460	8,898	-	8,663	530	11,188	-	17,791	299,043	37,380
	6520 LeasePur	-	-	-	8,532	-	-	-	-	-	8,532	-
Sup&Eq	Total	376,405	3,954,318	178,022	196,468	674,936	196,579	546,802	438,252	283,588	6,845,370	760,597
	5503 Water	111,617	151,202	81,329	50,476	225,072	131,166	82,160	167,069	92,838	1,092,929	121,437
	5505 Sewer	27,253	-	25,716	-	49,315	-	45,678	52,533	48,858	249,353	41,559
Other Util	Total	138,870	151,202	107,045	50,476	274,387	131,166	127,838	219,602	141,696	1,342,282	-
	5506 Rubbish	29,964	45,788	17,722	19,106	30,559	6,617	32,349	23,457	14,122	219,684	24,409
	5512 Mov Equip	-	-	-	-	-	-	-	841	-	841	-
	5516 Fuel Veh	-	19,629	8,501	5,949	73,532	7,704	22,148	17,719	7,298	162,480	20,310
	5621 Cont Pers	1,790	-	-	58,215	16,006	-	7,320	15,558	-	98,889	16,482
	5631 Rntl Eq Repa	-	2,773	-	(1,000)	-	-	-	-	-	1,773	-
	5632 Rntl Soft	-	-	-	-	-	-	-	-	-	-	-
	5635 Rntl Misc	-	4,742	1,288	-	-	-	-	-	-	6,030	-
	5651 Rntl Eq	-	-	2,794	6,283	1,000	1,382	-	3,124	13,384	27,967	4,661
	5693 Rntl Bldg	-	-	-	3,094	-	-	-	-	-	-	-
	5694 Cont Other	-	-	35,952	-	44,464	38,962	-	6,815	-	126,193	-
	5851 Towels Cl	-	-	-	2,623	-	-	-	-	-	2,623	-
	5890 Other Exp	28,191	33,598	12,398	1,388	32,616	446	13,067	4,813	15,986	142,503	17,813
Other	Total	59,945	106,530	78,655	95,658	198,177	55,111	74,884	72,327	50,790	792,077	88,009
Admin	FacDirector	1	-	1	1	1	1	1	1	1	-	-
	CarpSupv	-	1	-	-	-	-	-	-	-	-	-
	CustSupv	4	2	-	3	2	1	2	2	2	-	-
	GardSupv	-	1	-	-	1	-	1	1	-	-	-
	GenFore	1	1	1	1	1	1	2	1	2	-	-
	HVAC Spv	-	-	-	-	-	-	-	1	-	-	-
	OS&HS	-	-	-	-	-	-	1	-	-	-	-
	OperMgr	1	1	1	1	1	1	1	1	1	-	-
	Paint Supv	-	-	-	-	-	-	-	-	-	-	-
	PlumSupv	-	-	-	-	-	-	-	-	-	-	-
	SrCustSpv	1	1	1	-	1	-	1	-	1	-	-
	StConSpv	1	1	1	-	1	-	1	1	-	-	-
Admin	TOTAL	9	8	5	6	8	4	10	8	7	65	-
Cust	Custodian	33	46	22	20	21	13	33	26	19	-	-
	Pool Op T	-	-	-	-	1	1	-	2	1	-	-
Cust	TOTAL	33	46	22	20	22	14	33	28	20	238	-

M O STUDY 2011/2012
BACK UP DATA

		City	East	Harbor	Mission	Pierce	Southwest	Trade Tech	Valley	West	Total	Average
Grounds	Gardener	1	7	3	2	13	3	1	5	5		
	Groundsk	2	1	1	1	1	-	2	-	-		
	LeadGard	-	-	1	-	-	-	-	-	-		
Grounds	TOTAL	3	8	5	3	14	3	3	5	5	49	
Maint	Auto Mech	-	1	-	-	1	-	1	1	-		
	Carpenter	1	3	-	-	2	1	2	2	1		
	Electrician	2	3	1	2	3	1	2	1	2		
	Elect Tech	-	-	2	-	-	-	1	1	-		
	HVAC Te	1	3	1	2	2	1	3	2	2		
	Lead Carp	1	-	-	-	-	-	-	1	-		
	Lead Elect	1	1	-	-	1	-	-	1	-		
	Lead HVAC	1	1	-	-	-	-	-	-	-		
	Lead Paint	1	1	-	-	-	-	-	-	-		
	Lead Plum	1	1	-	-	-	-	-	1	-		
	Locksmith	1	1	1	-	1	-	1	1	1		
	Machinest	-	-	-	-	-	-	1	1	-		
	Main Asst	6	9	2	1	4	5	4	3	2		
	Painter	2	3	1	-	2	1	3	2	1		
	Plasterer	1	-	-	-	-	-	-	-	-		
	Plumber	1	3	1	1	2	1	1	1	1		
	PwEqMec	1	-	-	1	1	-	-	-	-		
Maint	TOTAL	21	30	9	7	19	10	19	18	10	143	
Clerical	Adm Aide	1										
	Ass't Anal					1		-		-		
	Fac Ass't	-	1	1	-	-	1	-	1	1		
	Off Ass't				2	1		1				
	StContAid	-	-	-	-	-	-	-	-	-		
	StContAs	2	2	1	2	-	1	1	1	1		
	SrOffAss't	2	1	-	1	-	-	-	-	-		
Clerical	TOTAL	5	4	2	5	2	2	2	2	2	26	
M & O	TOTAL	71	96	43	41	65	33	67	61	44	521	
West	Paratransit											
	Shuttle Driver	2										

M O COST STUDY
COMPARISON

Category	Study Ave	Range						
		Low	Low College	High	High College	Mean	College	
FTES	2,500	4,636.37	Harbor	18,338.64	East	10,658.10	Trade Tech	
Salary/FTES	\$ 288.19	\$ 220.63	City	\$ 351.98	Southwest	\$ 258.74	Mission	
Benefits/FTES	\$ 68.03	\$ 84.52	East	\$ 129.71	Southwest	\$ 99.74	Pierce	
Utilities/FTES	\$ 235.53	\$ 84.52	East	\$ 129.71	Southwest	\$ 99.74	Pierce	
Gas/FTES	\$ 50.75	\$ 8.82	West	\$ 22.96	Pierce	\$ 16.25	Trade Tech	
Elect/FTES	\$ 146.23	\$ 23.31	Valley	\$ 151.41	Southwest	\$ 47.81	Pierce	
Total G+E/FTE	\$ 216.07	\$ 36.11	Valley	\$ 166.98	Southwest	\$ 70.77	Pierce	
Other Util/FTES	\$ 14.99	\$ 3.94	East	\$ 31.92	Southwest	\$ 8.68	Valley	
Equip&Supp/FTES	\$ 45.00	\$ 17.95	West	\$ 94.44	East	\$ 53.72	Trade Tech	
Vehicle Maint/FTE	\$ 6.63	\$ 0.18	Valley	\$ 4.56	East	\$ 1.49	West	
Other Cost/FTES	\$ 69.63	\$ 3.13	East	\$ 20.95	City	\$ 5.51	Harbor	
M&O% Coll Bud	11%	10%	Harbor	15%	Southwest	12%	Pierce	
			Trade Tech				Valley	
OGSF		839,241	Trade Tech	270,270	Mission	621,608	Valley	
Salary/SqFt Bldg	\$ 1.89	\$ 3.48	Harbor	\$ 5.25	East	\$ 4.22	West	
Benefits/SqFtBldg	\$ 0.49	\$ 0.50	East	\$ 0.71	Trade Tech	\$ 0.60	Mission	West
Utilities/SqFtBldg	\$ 1.78	\$ 0.73	Trade Tech	\$ 2.33	East	\$ 1.90	Mission	
Gas/SF	\$ 0.33	\$ 0.12	West	\$ 0.43	Pierce	\$ 0.25	Harbor	
Elect/SF	\$ 1.01	\$ 0.43	Trade Tech	\$ 1.91	East	\$ 0.89	Pierce	
G+E/SF	\$ 1.48	\$ 0.63	Trade Tech	\$ 2.23	East	\$ 1.32	Pierce	
Other/SF	\$ 0.24	\$ 0.08	Mission	\$ 0.25	Southwest	\$ 0.16	Valley	
EqSuppl/SF Bldg	\$ 0.32	\$ 17.95	West	\$ 94.44	East	\$ 53.72	Trade Tech	
Other/SF Bldg	\$ 0.96	\$ 0.06	West	\$ 0.40	Pierce	\$ 0.09	Valley	
M&OBud/SF	\$ 5.49	\$ 5.73	Trade Tech	\$ 12.96	East	\$ 8.64	Mission	
SF Bldg/FTES	\$ 142.00	\$ 42.14	East	\$ 87.02	Southwest	\$ 57.25	Mission	
Sq Ft/Custodian	36,354	18,398	East	28,820	Southwest	22,682	Trade Tech	
Acres/Gardener	25	5.98	Trade Tech	17.53	West	14.93	Valley	
Sq Ft/Maint Pers	74,714	26,645	East	52,149	Harbor	38,893	Pierce	

**COMPARISON OF BASIC MAINTENANCE OPERATIONS SQUARE FOOTAGE
PLUS PROJECTS FINISHING 1/1/13 - 6/30/13**

Year		CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE	VALLEY	WEST	TOTAL
2011/2012	*OGSF	980,043	975,418	595,351	537,220	970,159	622,369	948,456	830,362	632,906	7,092,284
	FTES	14,276	24,591	7,193	6,355	14,080	5,008	12,434	12,231	6,781	102,949
	M & O										
	Expenditures	6,828,286	13,418,422	3,685,757	3,762,065	7,245,164	3,439,220	6,330,279	6,252,538	4,378,286	55,340,017
	M & O Exp/OGSF	6.97	13.76	6.19	7.00	7.47	5.53	6.67	7.53	6.92	7.80
Trade Tech's gas expenditures were adjusted to reflect actual costs. \$250,000 were charged to other program users.											
East's Eq & Supplies reflect college funded projects. Total not adjusted as college plans for similar college funded projects in 2012/2013											
*OGSF for East adjusted to exclude Firestone and Corporate Center for a reduction of 533,075 OGSF											
*OGSF for West was adjusted to exclude Airport Center for a reduction of 37,931 OGSF											
*OGSF DATA INCLUDES OGSF FOR NEW BUILDINGS OPENING BETWEEN 1/1/13 TO 6/30/13											
2010/2011	*OGSF	949,910	986,563	530,319	447,851	834,695	527,433	920,875	739,584	514,641	6,451,871
	FTES	15,712	25,237	8,015	7,179	15,691	5,418	13,204	13,904	7,880	112,240
	M & O										
	Expenditures	7,079,171	11,320,528	3,820,454	3,489,903	7,268,662	3,744,116	6,463,570	6,641,643	4,125,825	53,953,872
	M & O Exp/OGSF	7.45	11.47	7.20	7.79	8.71	7.10	7.02	8.98	8.02	8.36
2009/2010	*OGSF	949,910	986,563	530,319	447,851	834,695	527,433	920,875	739,584	514,681	6,451,911
	FTES	13,621	24,755	7,388	7,008	15,489	5,610	12,793	13,328	7,541	107,533
	M & O										
	Expenditures	7,308,525	10,079,101	3,799,342	3,006,231	6,968,459	3,664,132	6,067,893	6,336,887	3,874,153	51,104,723
	M & O Exp/OGSF	7.69	10.22	7.16	6.71	8.35	6.95	6.59	8.57	7.53	7.92
2008/2009	*OGSF	877,813	687,415	384,820	294,059	649,950	431,499	794,618	643,517	477,676	5,241,367
	FTES	15,184	23,158	7,466	6,710	16,079	5,723	13,178	13,799	8,209	109,506
	M & O										
	Expenditures	6,938,049	10,656,197	3,974,533	2,973,198	7,553,011	3,905,908	5,810,450	6,041,215	4,183,046	52,035,607
	M & O Exp/OGSF	7.90	15.50	10.33	10.11	11.62	9.05	7.31	9.39	8.76	9.93
2007/2008	*OGSF	710,444	784,145	384,948	259,350	650,887	412,607	782,296	628,109	472,554	5,085,340
	FTES	15,367	22,695	6,923	6,327	14,930	5,049	12,436	13,182	7,265	104,174
	M & O										
	Expenditures	6,120,230	10,110,932	3,068,876	2,580,501	7,485,270	3,709,598	5,532,137	5,401,863	3,827,769	47,837,176
	Exp/OGSF	8.61	13.09	7.97	9.55	11.32	9.16	7.16	8.60	8.30	7.68

**COMPARISON OF BASIC MAINTENANCE OPERATIONS SQUARE FOOTAGE
PLUS PROJECTS FINISHING 1/1/13 - 6/30/13**

Year		CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE	VALLEY	WEST	TOTAL
2006/2007	*OGSF	710,444	772,700	384,948	270,270	661,179	405,023	772,296	628,109	461,118	5,066,087
	FTES	15,191	22,692	6,964	5,481	14,460	5,408	12,002	13,134	6,669	101,999
	M & O Expenditures	6,120,230	10,110,932	3,068,876	2,580,501	7,485,270	3,709,598	5,532,137	5,401,863	3,827,769	47,837,176
	Exp/OGSF	8.61	13.09	7.97	9.55	11.32	9.16	7.16	8.60	8.30	9.44
2005/2006	*OGSF	751,568	772,700	417,188	270,270	661,179	403,478	839,241	621,608	445,001	5,182,233
	FTES	13,657	18,339	6,186	4,721	12,302	4,636	10,658	11,670	5,883	88,053
	M & O Expenditures	6,244,990	9,313,804	2,875,899	2,381,973	6,555,253	3,511,174	5,371,356	5,405,498	3,480,833	45,140,780
	Exp/OGSF	8.31	12.05	6.89	8.81	9.91	8.70	6.40	8.70	7.82	8.62
2004/2005	*OGSF	759,709	771,530	422,226	270,270	654,506	382,663	842,741	621,479	455,001	5,180,125
	FTES	15,220	18,752	6,793	555	12,802	5,686	12,086	12,911	6,483	91,289
	M & O Expenditures	6,185,492	7,989,153	2,787,442	2,155,727	5,560,965	3,046,194	5,168,613	4,965,560	3,426,707	41,285,853
	Exp/OGSF	8.14	10.35	6.60	7.98	8.50	7.96	6.13	7.99	7.53	7.91
*OUTSIDE GROSS SQUARE FEET SUMMARY BY YEAR											
	2011/2012	980,043	975,418	595,351	537,220	970,159	622,369	948,456	830,362	632,906	7,092,284
	2010/2011	949,910	986,563	530,319	447,851	834,695	527,433	920,875	739,584	514,641	6,451,871
	2009/2010	949,910	986,563	530,319	447,851	834,695	527,433	920,875	739,584	514,681	6,451,911
	2008/2009	877,813	687,415	384,820	294,059	649,950	431,499	794,618	643,517	477,676	5,241,367
	2007/2008	710,444	784,145	384,948	259,350	650,887	412,607	782,296	628,109	472,554	5,085,340
	2006/2007	710,444	772,700	384,948	270,270	661,179	405,023	772,296	628,109	461,118	5,066,087
	2005/2006	751,568	772,700	417,188	270,270	661,179	403,478	839,241	621,608	445,001	5,182,233
	2004/2005	759,709	771,530	422,226	270,270	654,506	382,663	842,741	621,479	455,001	5,180,125

APPENDIX C

CURRENT LEVELS OF STAFFING

Based on nationally recognized standards developed and provided by the Association of Physical Plant Administrators (APPA).

Result of the project to introduce APPA standards as the District Standard for the level of staffing needed for the level of maintenance and the level of cleaning acceptable for the college buildings.

The Levels of maintenance and cleaning are described on the chart and the number of maintenance personnel and custodians that are needed to reach the Level are indicted, based on the college Gross Square Feet, as well as the current staffing for the college.

This data has been presented at the Council of Administration meetings and at the Directors of College Facilities meetings.

CITY
CUSTODIAL STAFFING LEVELS

2012/2013 +

Description	Level 1 Orderly Spotlessness	Level 2 Ordinary Tidiness	Level 3 Casual Inattention	Level 4 Moderate Dinginess	Level 5 Unkempt Neglect
Floors	Shine; bright; clean; colors fresh	Shine; bright; clean	Swept/vacuumed clean; close observation, have stains; dull spots/matted carpet in walking lanes	Swept/vacuumed clean; dull; dingy; stained; dull path and/or obviously matted carpet in walking lanes	Dull; dirty; scuffed; marked; matted; gum; stains; dirt; dust balls; trash
Floor/Base Moldings	Shine; bright; clean; colors fresh	Shine; bright; clean	Streaks or splashes	Dull; dingy; streaks; splashes	Dirty; stained; streaked
Floor/Corners & along walls	No buildup	No buildup	Buildup of dirt and/or floor finish	Noticable buildup of dirt and/or floor finish	Conspicuous buildup of old dirt and/or floor wax
Floors/dust, dirt, stains, streaks	None	Up to two days			
Vertical Surfaces (Walls, doors, windows, mirrors, blinds, vents; entry glass; partitions)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Vertical Surfaces - Dust, dirt, marks streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Light fixtures	All lights are lit ; Fixtures are clean	All lights work; fixtures are clean	All lights work; fixtures are clean	Dirty; up to 5% of lamps are out	Dirty; dust balls; flies; more than 5% of lamps are out
Horizontal Surfaces (Telephones, furniture, desks; tables; window sills; drinking fountains)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Horizontal Surfaces - Dust, dirt marks, streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Restrooms (All fixtures including urinals, bowls, sinks, soap dispensors & drying fixtures)	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate
Shower Rooms	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine
Trash Containers	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Have old trash; are stained; are marked; smell sour	Overflow; stained; marked; smell sour
Pencil Sharpeners	Hold only daily waste; are clean	Hold only daily waste; are clean	Hold only daily waste; are clean	Have old shavings; are dirty; are broken	Overflow; dirty; missing pieces
LEVEL OF STAFFING NEEDED	86	46	33	21	12
CURRENT STAFF			33		

CITY
MAINTENANCE STAFFING LEVELS

2012-13 +

Description	Level 1 Facility	Level 2 Comprehensive Stewardship	Level 3 Managed Care	Level 4 Reactive Management	Level 5 Crisis Response
Response time	Immediate; Any type of request	One week or less	A month or less; met by reducing preventative maintenance activities	One year or less; met by reducing essential maintenance activities	Emergencies only unless directed by an administrator
Preventative Maintenance (PM) vs Corrective Maintenance (CM)	PM - 100% 100%	CM - PM - 75% 100%	CM - PM - 50% 75%	CM - PM - 25% 50%	CM 0%
Maintenance Mix - Preventative Maintenance	Completed on time	Completed less frequently than scheduled	An effort is made to complete	Consists of simple tasks and is done inconsistently	None
Maintenance Mix - Reactive Maintenance (RM)	Minimized	Required due to systems wearing out prematurely	Predominates due to systems failing	Systems are worn out or performing poorly	Necessity
Maintenance Mix - Emergencies	Infrequent	Occasional	High number	Increasing number	Good emergency response due to repetition
Aesthetics - Interior	Finishes like new	Clean/crisp finishes	Average finishes	Dingy finishes	Neglected finishes
Aesthetics - Exterior - Windows, doors, trim, exterior walls	Like new	Water tight; good appearance	Minor leaks and blemishes; average appearance	Somewhat drafty and leaky; rough-looking appearance; extra painting needed	Inoperable windows; leaky windows; unpainted; cracked panes; air and water penetration; poor appearance
Aesthetics - Lighting	Bright and clean; attractive	Bright and clean; attractive	Small percentage of lights out; well lit; clean	Numerous lights out; some missing diffusers; secondary areas dark	Dark; lots of shadows; bulbs and diffusers missing; damaged; hardware missing
Service Efficiency - Maintenance Actions	Appear highly organized	Appear organized with direction	Appear somewhat organized; dependent on people	Appear chaotic; people dependent	Appear chaotic and without direction
Service Efficiency - Equipment and Building Components	Are fully functional and in excellent operating condition; they are routinely and regularly upgraded and kept current	Are usually functional and in operating condition; they are regularly upgraded keeping them current	Are mostly functional; have occasional breakdowns; they are periodically upgraded, not enough to control the effects of normal usage	Are frequently broken and inoperative; they are inadequate to meet present use needs	Are routinely broken and inoperative; they are inadequate to meet present use needs
Service Efficiency - Maintenance Calls	Responded to immediately	Responded to in a timely manner	Response times are variable and sporadic	Not responded to in a timely manner	Never responded to in a timely manner
Building Systems' Reliability	Breakdowns are rare	Limited to systems' components	Periodically or often fail	Many systems unreliable; constant need for repair; backlog of repairs	Many systems non-functional; repair only for life safety issues
Customer Satisfaction	High level of trust	Satisfied	Accustomed to basic services.	Generally critical of quality of services	Mistrust
Customer Satisfaction Attitude of Facilities Department	Proud	Usually complementary	Lack of pride	Generally critical	Mistrust
LEVEL OF STAFFING NEEDED	27	21	17	13	10
CURRENT STAFF		21			

**EAST
CUSTODIAL STAFFING LEVELS**

2012/2013 +

Description	Level 1 Orderly Spotlessness	Level 2 Ordinary Tidiness	Level 3 Casual Inattention	Level 4 Moderate Dinginess	Level 5 Unkempt Neglect
Floors	Shine; bright; clean; colors fresh	Shine; bright; clean	Swept/vacuumed clean; close observation, have stains; dull spots/matted carpet in walking lanes	Swept/vacuumed clean; dull; dingy; stained; dull path and/or obviously matted carpet in walking lanes	Dull; dirty; scuffed; marked; matted; gum; stains; dirt; dust balls; trash
Floor/Base Moldings	Shine; bright; clean; colors fresh	Shine; bright; clean	Streaks or splashes	Dull; dingy; streaks; splashes	Dirty; stained; streaked
Floor/Corners & along walls	No buildup	No buildup	Buildup of dirt and/or floor finish	Noticable buildup of dirt and/or floor finish	Conspicuous buildup of old dirt and/or floor wax
Floors/dust, dirt, stains, streaks	None	Up to two days			
Vertical Surfaces (Walls, doors, windows, mirrors, blinds, vents; entry glass; partitions)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Vertical Surfaces - Dust, dirt, marks streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Light fixtures	All lights are lit ; Fixtures are clean	All lights work; fixtures are clean	All lights work; fixtures are clean	Dirty; up to 5% of lamps are out	Dirty; dust balls; flies; more than 5% of lamps are out
Horizontal Surfaces (Telephones, furniture, desks; tables; window sills; drinking fountains)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Horizontal Surfaces - Dust, dirt marks, streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Restrooms (All fixtures including urinals, bowls, sinks, soap dispensors & drying fixtures)	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate
Shower Rooms	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine
Trash Containers	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Have old trash; are stained; are marked; smell sour	Overflow; stained; marked; smell sour
Pencil Sharpeners	Hold only daily waste; are clean	Hold only daily waste; are clean	Hold only daily waste; are clean	Have old shavings; are dirty; are broken	Overflow; dirty; missing pieces
LEVEL OF STAFFING NEEDED	89	49	34	22	13
CURRENT STAFF		44			

**EAST
MAINTENANCE STAFFING LEVELS**

2012-2013 +

Description	Level 1 Showplace Facility	Level 2 Comprehensive Stewardship	Level 3 Managed Care	Level 4 Reactive Management	Level 5 Crisis Response
Response time	Immediate; Any type of request	One week or less	A month or less; met by reducing preventative maintenance activities	One year or less; met by reducing essential maintenance activities	Emergencies only unless directed by an administrator
Preventative Maintenance (PM) vs Corrective Maintenance (CM)	PM - 100% 100%	CM - PM - 75% 100%	CM - PM - 50% - 75%	CM - PM - 25% 50%	CM 0%
Maintenance Mix - Preventative Maintenance	Completed on time	Completed less frequently than scheduled	An effort is made to complete	Consists of simple tasks and is done inconsistently	None
Maintenance Mix - Reactive Maintenance (RM)	Minimized	Required due to systems wearing out prematurely	Predominates due to systems failing	Systems are worn out or performing poorly	Necessity
Maintenance Mix - Emergencies	Infrequent	Occasional	High number	Increasing number	Good emergency response due to repetition
Aesthetics - Interior	Finishes like new	Clean/crisp finishes	Average finishes	Dingy finishes	Neglected finishes
Aesthetics - Exterior - Windows, doors, trim, exterior walls	Like new	Water tight; good appearance	Minor leaks and blemishes; average appearance	Somewhat drafty and leaky; rough-looking appearance; extra painting needed	Inoperable windows; leaky windows; unpainted; cracked panes; air and water penetration; poor appearance
Aesthetics - Lighting	Bright and clean; attractive	Bright and clean; attractive	Small percentage of lights out; well lit; clean	Numerous lights out; some missing diffusers; secondary areas dark	Dark; lots of shadows; bulbs and diffusers missing; damaged; hardware missing
Service Efficiency - Maintenance Actions	Appear highly organized	Appear organized with direction	Appear somewhat organized; dependent on people	Appear chaotic; people dependent	Appear chaotic and without direction
Service Efficiency - Equipment and Building Components	Are fully functional and in excellent operating condition; they are routinely and regularly upgraded and kept current	Are usually functional and in operating condition; they are regularly upgraded keeping them current	Are mostly functional; have occasional breakdowns; they are periodically upgraded, not enough to control the effects of normal usage	Are frequently broken and inoperative; they are inadequate to meet present use needs	Are routinely broken and inoperative; they are inadequate to meet present use needs
Service Efficiency - Maintenance Calls	Responded to immediately	Responded to in a timely manner	Response times are variable and sporadic	Not responded to in a timely manner	Never responded to in a timely manner
Building Systems' Reliability	Breakdowns are rare	Limited to systems' components	Periodically or often fail	Many systems unreliable; constant need for repair; backlog of repairs	Many systems non-functional; repair only for life safety issues
Customer Satisfaction	High level of trust	Satisfied	Accustomed to basic services.	Generally critical of quality of services	Mistrust
Customer Satisfaction Attitude of Facilities Department	Proud	Usually complementary	Lack of pride	Generally critical	Mistrust
LEVEL OF STAFFING NEEDED	30	21	16	13	10
CURRENT STAFF	30				

**CUSTODIAL STAFFING LEVELS
HARBOR**

2012/13 +

Description	Level 1 Orderly Spotlessness	Level 2 Ordinary Tidiness	Level 3 Casual Inattention	Level 4 Moderate Dinginess	Level 5 Unkempt Neglect
Floors	Shine; bright; clean; colors fresh	Shine; bright; clean	Swept/vacuumed clean; close observation, have stains; dull spots/matted carpet in walking lanes	Swept/vacuumed clean; dull; dingy; stained; dull path and/or obviously matted carpet in walking lanes	Dull; dirty; scuffed; marked; matted; gum; stains; dirt; dust balls; trash
Floor/Base Moldings	Shine; bright; clean; colors fresh	Shine; bright; clean	Streaks or splashes	Dull; dingy; streaks; splashes	Dirty; stained; streaked
Floor/Corners & along walls	No buildup	No buildup	Buildup of dirt and/or floor finish	Noticable buildup of dirt and/or floor finish	Conspicuous buildup of old dirt and/or floor wax
Floors/dust, dirt, stains, streaks	None	Up to two days			
Vertical Surfaces (Walls, doors, windows, mirrors, blinds, vents; entry glass; partitions)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Vertical Surfaces - Dust, dirt, marks streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Light fixtures	All lights are lit ; Fixtures are clean	All lights work; fixtures are clean	All lights work; fixtures are clean	Dirty; up to 5% of lamps are out	Dirty; dust balls; flies; more than 5% of lamps are out
Horizontal Surfaces (Telephones, furniture, desks; tables; window sills; drinking fountains)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Horizontal Surfaces - Dust, dirt marks, streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Restrooms (All fixtures including urinals, bowls, sinks, soap dispensors & drying fixtures)	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate
Shower Rooms	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine
Trash Containers	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Have old trash; are stained; are marked; smell sour	Overflow; stained; marked; smell sour
Pencil Sharpeners	Hold only daily waste; are clean	Hold only daily waste; are clean	Hold only daily waste; are clean	Have old shavings; are dirty; are broken	Overflow; dirty; missing pieces
LEVEL OF STAFFING NEEDED	55	30	22	14	8
CURRENT STAFF			22		

HARBOR MAINTENANCE STAFFING LEVELS

2012-2013 +

Description	Level 1 Showplace Facility	Level 2 Comprehensive Stewardship	Level 3 Managed Care	Level 4 Reactive Management	Level 5 Crisis Response
Response time	Immediate; Any type of request	One week or less	A month or less; met by reducing preventative maintenance activities	One year or less; met by reducing essential maintenance activities	Emergencies only unless directed by an administrator
Preventative Maintenance (PM) vs Corrective Maintenance (CM)	PM - 100% 100%	CM - PM - 75% 100%	CM - PM - 50% 75%	CM - PM - 25% 50%	CM 0%
Maintenance Mix - Preventative Maintenance	Completed on time	Completed less frequently than scheduled	An effort is made to complete	Consists of simple tasks and is done inconsistently	None
Maintenance Mix - Reactive Maintenance (RM)	Minimized	Required due to systems wearing out prematurely	Predominates due to systems failing	Systems are worn out or performing poorly	Necessity Good emergency response due to repetition
Maintenance Mix - Emergencies	Infrequent	Occasional	High number	Increasing number	Neglected finishes
Aesthetics - Interior	Finishes like new	Clean/crisp finishes	Average finishes	Dingy finishes	
Aesthetics - Exterior - Windows, doors, trim, exterior walls	Like new	Water tight; good appearance	Minor leaks and blemishes; average appearance	Somewhat drafty and leaky; rough-looking appearance; extra painting needed	Inoperable windows; leaky windows; unpainted; cracked panes; air and water penetration; poor appearance
Aesthetics - Lighting	Bright and clean; attractive	Bright and clean; attractive	Small percentage of lights out; well lit; clean	Numerous lights out; some missing diffusers; secondary areas dark	Dark; lots of shadows; bulbs and diffusers missing; damaged; hardware missing
Service Efficiency - Maintenance Actions	Appear highly organized	Appear organized with direction	Appear somewhat organized; dependent on people	Appear chaotic; people dependent	Appear chaotic and without direction
Service Efficiency - Equipment and Building Components	Are fully functional and in excellent operating condition; they are routinely and regularly upgraded and kept current	Are usually functional and in operating condition; they are regularly upgraded keeping them current	Are mostly functional; have occasional breakdowns; they are periodically upgraded, not enough to control the effects of normal usage	Are frequently broken and inoperative; they are inadequate to meet present use needs	Are routinely broken and inoperative; they are inadequate to meet present use needs
Service Efficiency - Maintenance Calls	Responded to immediately	Responded to in a timely manner	Response times are variable and sporadic	Not responded to in a timely manner	Never responded to in a timely manner
Building Systems' Reliability	Breakdowns are rare	Limited to systems' components	Periodically or often fail	Many systems unreliable; constant need for repair; backlog of repairs	Many systems non-functional; repair only for life safety issues
Customer Satisfaction	High level of trust	Satisfied	Accustomed to basic services.	Generally critical of quality of services	Mistrust
Customer Satisfaction Attitude of Facilities Department	Proud	Usually complementary	Lack of pride	Generally critical	Mistrust
LEVEL OF STAFFING NEEDED	19	15	11	9	7
CURRENT STAFF				8	

**CUSTODIAL STAFFING LEVELS
MISSION**

2012/13 +

Description	Level 1 Orderly Spotlessness	Level 2 Ordinary Tidiness	Level 3 Casual Inattention	Level 4 Moderate Dinginess	Level 5 Unkempt Neglect
Floors	Shine; bright; clean; colors fresh	Shine; bright; clean	Swept/vacuumed clean; close observation, have stains; dull spots/matted carpet in walking lanes	Swept/vacuumed clean; dull; dingy; stained; dull path and/or obviously matted carpet in walking lanes	Dull; dirty; scuffed; marked; matted; gum; stains; dirt; dust balls; trash
Floor/Base Moldings	Shine; bright; clean; colors fresh	Shine; bright; clean	Streaks or splashes	Dull; dingy; streaks; splashes	Dirty; stained; streaked
Floor/Corners & along walls	No buildup	No buildup	Buildup of dirt and/or floor finish	Noticable buildup of dirt and/or floor finish	Conspicuous buildup of old dirt and/or floor wax
Floors/dust, dirt, stains, streaks	None	Up to two days			
Vertical Surfaces (Walls, doors, windows, mirrors, blinds, vents; entry glass; partitions)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Vertical Surfaces - Dust, dirt, marks streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Light fixtures	All lights are lit ; Fixtures are clean	All lights work; fixtures are clean	All lights work; fixtures are clean	Dirty; up to 5% of lamps are out	Dirty; dust balls; flies; more than 5% of lamps are out
Horizontal Surfaces (Telephones, furniture, desks; tables; window sills; drinking fountains)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Horizontal Surfaces - Dust, dirt marks, streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Restrooms (All fixtures including urinals, bowls, sinks, soap dispensors & drying fixtures)	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate
Shower Rooms	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine
Trash Containers	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Have old trash; are stained; are marked; smell sour	Overflow; stained; marked; smell sour
Pencil Sharpeners	Hold only daily waste; are clean	Hold only daily waste; are clean	Hold only daily waste; are clean	Have old shavings; are dirty; are broken	Overflow; dirty; missing pieces
LEVEL OF STAFFING NEEDED	45	24	17	14	7
CURRENT STAFF			19		

**MISSION
MAINTENANCE STAFFING LEVELS**

2012-2013 +

Description	Level 1 Showplace Facility	Level 2 Comprehensive Stewardship	Level 3 Managed Care	Level 4 Reactive Management	Level 5 Crisis Response
Response time	Immediate; Any type of request	One week or less	A month or less; met by reducing preventative maintenance activities	One year or less; met by reducing essential maintenance activities	Emergencies only unless directed by an administrator
Preventative Maintenance (PM) vs Corrective Maintenance (CM)	PM - 100% 100%	CM - PM - 75% 100%	CM - PM - 50% 75%	CM - PM - 25% 50%	CM 0%
Maintenance Mix - Preventative Maintenance	Completed on time	Completed less frequently than scheduled	An effort is made to complete	Consists of simple tasks and is done inconsistently	None
Maintenance Mix - Reactive Maintenance (RM)	Minimized	Required due to systems wearing out prematurely	Predominates due to systems failing	Systems are worn out or performing poorly	Necessity
Maintenance Mix - Emergencies	Infrequent	Occasional	High number	Increasing number	Good emergency response due to repetition
Aesthetics - Interior	Finishes like new	Clean/crisp finishes	Average finishes	Dingy finishes	Neglected finishes
Aesthetics - Exterior - Windows, doors, trim, exterior walls	Like new	Water tight; good appearance	Minor leaks and blemishes; average appearance	Somewhat drafty and leaky; rough-looking appearance; extra painting needed	Inoperable windows; leaky windows; unpainted; cracked panes; air and water penetration; poor appearance
Aesthetics - Lighting	Bright and clean; attractive	Bright and clean; attractive	Small percentage of lights out; well lit; clean	Numerous lights out; some missing diffusers; secondary areas dark	Dark; lots of shadows; bulbs and diffusers missing; damaged; hardware missing
Service Efficiency - Maintenance Actions	Appear highly organized	Appear organized with direction	Appear somewhat organized; dependent on people	Appear chaotic; people dependent	Appear chaotic and without direction
Service Efficiency - Equipment and Building Components	Are fully functional and in excellent operating condition; they are routinely and regularly upgraded and kept current	Are usually functional and in operating condition; they are regularly upgraded keeping them current	Are mostly functional; have occasional breakdowns; they are periodically upgraded, not enough to control the effects of normal usage	Are frequently broken and inoperative; they are inadequate to meet present use needs	Are routinely broken and inoperative; they are inadequate to meet present use needs
Service Efficiency - Maintenance Calls	Responded to immediately	Responded to in a timely manner	Response times are variable and sporadic	Not responded to in a timely manner	Never responded to in a timely manner
Building Systems' Reliability	Breakdowns are rare	Limited to systems' components	Periodically or often fail	Many systems unreliable; constant need for repair; backlog of repairs	Many systems non-functional; repair only for life safety issues
Customer Satisfaction	High level of trust	Satisfied	Accustomed to basic services.	Generally critical of quality of services	Mistrust
Customer Satisfaction Attitude of Facilities Department	Proud	Usually complementary	Lack of pride	Generally critical	Mistrust
LEVEL OF STAFFING NEEDED	17	13	10	9	6
CURRENT STAFF				8	

**CUSTODIAL STAFFING LEVELS
PIERCE**

2012/13 +

Description	Level 1 Orderly Spotlessness	Level 2 Ordinary Tidiness	Level 3 Casual Inattention	Level 4 Moderate Dinginess	Level 5 Unkempt Neglect
Floors	Shine; bright; clean; colors fresh	Shine; bright; clean	Swept/vacuumed clean; close observation, have stains; dull spots/matted carpet in walking lanes	Swept/vacuumed clean; dull; dingy; stained; dull path and/or obviously matted carpet in walking lanes	Dull; dirty; scuffed; marked; matted; gum; stains; dirt; dust balls; trash
Floor/Base Moldings	Shine; bright; clean; colors fresh	Shine; bright; clean	Streaks or splashes	Dull; dingy; streaks; splashes	Dirty; stained; streaked
Floor/Corners & along walls	No buildup	No buildup	Buildup of dirt and/or floor finish	Noticable buildup of dirt and/or floor finish	Conspicuous buildup of old dirt and/or floor wax
Floors/dust, dirt, stains, streaks	None	Up to two days			
Vertical Surfaces (Walls, doors, windows, mirrors, blinds, vents; entry glass; partitions)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Vertical Surfaces - Dust, dirt, marks streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Light fixtures	All lights are lit ; Fixtures are clean	All lights work; fixtures are clean	All lights work; fixtures are clean	Dirty; up to 5% of lamps are out	Dirty; dust balls; flies; more than 5% of lamps are out
Horizontal Surfaces (Telephones, furniture, desks; tables; window sills; drinking fountains)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Horizontal Surfaces - Dust, dirt marks, streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Restrooms (All fixtures including urinals, bowls, sinks, soap dispensors & drying fixtures)	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate
Shower Rooms	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine
Trash Containers	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Have old trash; are stained; are marked; smell sour	Overflow; stained; marked; smell sour
Pencil Sharpeners	Hold only daily waste; are clean	Hold only daily waste; are clean	Hold only daily waste; are clean	Have old shavings; are dirty; are broken	Overflow; dirty; missing pieces
LEVEL OF STAFFING NEEDED	82	44	32	20	11
CURRENT STAFF				22	

**PIERCE
MAINTENANCE STAFFING LEVELS**

2012-2013 +

Description	Level 1 Showplace Facility	Level 2 Comprehensive Stewardship	Level 3 Managed Care	Level 4 Reactive Management	Level 5 Crisis Response
Response time	Immediate; Any type of request	One week or less	A month or less; met by reducing preventative maintenance activities	One year or less; met by reducing essential maintenance activities	Emergencies only unless directed by an administrator
Preventative Maintenance (PM) vs Corrective Maintenance (CM)	PM - 100% 100%	CM - PM - 75% 100%	CM - PM - 50% 75%	CM - PM - 25% 50%	CM 0%
Maintenance Mix - Preventative Maintenance	Completed on time	Completed less frequently than scheduled	An effort is made to complete	Consists of simple tasks and is done inconsistently	None
Maintenance Mix - Reactive Maintenance (RM)	Minimized	Required due to systems wearing out prematurely	Predominates due to systems failing	Systems are worn out or performing poorly	Necessity
Maintenance Mix - Emergencies	Infrequent	Occasional	High number	Increasing number	Good emergency response due to repetition
Aesthetics - Interior	Finishes like new	Clean/crisp finishes	Average finishes	Dingy finishes	Neglected finishes
Aesthetics - Exterior - Windows, doors, trim, exterior walls	Like new	Water tight; good appearance	Minor leaks and blemishes; average appearance	Somewhat drafty and leaky; rough-looking appearance; extra painting needed	Inoperable windows; leaky windows; unpainted; cracked panes; air and water penetration; poor appearance
Aesthetics - Lighting	Bright and clean; attractive	Bright and clean; attractive	Small percentage of lights out; well lit; clean	Numerous lights out; some missing diffusers; secondary areas dark	Dark; lots of shadows; bulbs and diffusers missing; damaged; hardware missing
Service Efficiency - Maintenance Actions	Appear highly organized	Appear organized with direction	Appear somewhat organized; dependent on people	Appear chaotic; people dependent	Appear chaotic and without direction
Service Efficiency - Equipment and Building Components	Are fully functional and in excellent operating condition; they are routinely and regularly upgraded and kept current	Are usually functional and in operating condition; they are regularly upgraded keeping them current	Are mostly functional; have occasional breakdowns; they are periodically upgraded, not enough to control the effects of normal usage	Are frequently broken and inoperative; they are inadequate to meet present use needs	Are routinely broken and inoperative; they are inadequate to meet present use needs
Service Efficiency - Maintenance Calls	Responded to immediately	Responded to in a timely manner	Response times are variable and sporadic	Not responded to in a timely manner	Never responded to in a timely manner
Building Systems' Reliability	Breakdowns are rare	Limited to systems' components	Periodically or often fail	Many systems unreliable; constant need for repair; backlog of repairs	Many systems non-functional; repair only for life safety issues
Customer Satisfaction	High level of trust	Satisfied	Accustomed to basic services.	Generally critical of quality of services	Mistrust
Customer Satisfaction Attitude of Facilities Department	Proud	Usually complementary	Lack of pride	Generally critical	Mistrust
LEVEL OF STAFFING NEEDED	30	19	17	13	9
CURRENT STAFF		18			

**CUSTODIAL STAFFING LEVELS
SOUTHWEST**

2011 - 2012

Description	Level 1 Orderly Spotlessness	Level 2 Ordinary Tidiness	Level 3 Casual Inattention	Level 4 Moderate Dinginess	Level 5 Unkempt Neglect
Floors	Shine; bright; clean; colors fresh	Shine; bright; clean	Swept/vacuumed clean; close observation, have stains; dull spots/matted carpet in walking lanes	Swept/vacuumed clean; dull; dingy; stained; dull path and/or obviously matted carpet in walking lanes	Dull; dirty; scuffed; marked; matted; gum; stains; dirt; dust balls; trash
Floor/Base Moldings	Shine; bright; clean; colors fresh	Shine; bright; clean	Streaks or splashes	Dull; dingy; streaks; splashes	Dirty; stained; streaked
Floor/Corners & along walls	No buildup	No buildup	Buildup of dirt and/or floor finish	Noticable buildup of dirt and/or floor finish	Conspicuous buildup of old dirt and/or floor wax
Floors/dust, dirt, stains, streaks	None	Up to two days			
Vertical Surfaces (Walls, doors, windows, mirrors, blinds, vents; entry glass; partitions)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Vertical Surfaces - Dust, dirt, marks streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Light fixtures	All lights are lit ; Fixtures are clean	All lights work; fixtures are clean	All lights work; fixtures are clean	Dirty; up to 5% of lamps are out	Dirty; dust balls; flies; more than 5% of lamps are out
Horizontal Surfaces (Telephones, furniture, desks; tables; window sills; drinking fountains)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Horizontal Surfaces - Dust, dirt marks, streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Restrooms (All fixtures including urinals, bowls, sinks, soap dispensors & drying fixtures)	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate
Shower Rooms	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine
Trash Containers	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Have old trash; are stained; are marked; smell sour	Overflow; stained; marked; smell sour
Pencil Sharpeners	Hold only daily waste; are clean	Hold only daily waste; are clean	Hold only daily waste; are clean	Have old shavings; are dirty; are broken	Overflow; dirty; missing pieces
LEVEL OF STAFFING NEEDED	44	22	15	11	6
CURRENT STAFF			14		

SOUTHWEST MAINTENANCE STAFFING LEVELS

2012-2013 +

Description	Level 1 Showplace Facility	Level 2 Comprehensive Stewardship	Level 3 Managed Care	Level 4 Reactive Management	Level 5 Crisis Response
Response time	Immediate; Any type of request	One week or less	A month or less; met by reducing preventative maintenance activities	One year or less; met by reducing essential maintenance activities	Emergencies only unless directed by an administrator
Preventative Maintenance (PM) vs Corrective Maintenance (CM)	PM - 100% 100%	CM - PM - 75% 100%	CM - PM - 50% 75%	CM - PM - 25% 50%	CM 0%
Maintenance Mix - Preventative Maintenance	Completed on time	Completed less frequently than scheduled	An effort is made to complete	Consists of simple tasks and is done inconsistently	None
Maintenance Mix - Reactive Maintenance (RM)	Minimized	Required due to systems wearing out prematurely	Predominates due to systems failing	Systems are worn out or performing poorly	Necessity
Maintenance Mix - Emergencies	Infrequent	Occasional	High number	Increasing number	Good emergency response due to repetition
Aesthetics - Interior	Finishes like new	Clean/crisp finishes	Average finishes	Dingy finishes	Neglected finishes
Aesthetics - Exterior - Windows, doors, trim, exterior walls	Like new	Water tight; good appearance	Minor leaks and blemishes; average appearance	Somewhat drafty and leaky; rough-looking appearance; extra painting needed	Inoperable windows; leaky windows; unpainted; cracked panes; air and water penetration; poor appearance
Aesthetics - Lighting	Bright and clean; attractive	Bright and clean; attractive	Small percentage of lights out; well lit; clean	Numerous lights out; some missing diffusers; secondary areas dark	Dark; lots of shadows; bulbs and diffusers missing; damaged; hardware missing
Service Efficiency - Maintenance Actions	Appear highly organized	Appear organized with direction	Appear somewhat organized; dependent on people	Appear chaotic; people dependent	Appear chaotic and without direction
Service Efficiency - Equipment and Building Components	Are fully functional and in excellent operating condition; they are routinely and regularly upgraded and kept current	Are usually functional and in operating condition; they are regularly upgraded keeping them current	Are mostly functional; have occasional breakdowns; they are periodically upgraded, not enough to control the effects of normal usage	Are frequently broken and inoperative; they are inadequate to meet present use needs	Are routinely broken and inoperative; they are inadequate to meet present use needs
Service Efficiency - Maintenance Calls	Responded to immediately	Responded to in a timely manner	Response times are variable and sporadic	Not responded to in a timely manner	Never responded to in a timely manner
Building Systems' Reliability	Breakdowns are rare	Limited to systems' components	Periodically or often fail	Many systems unreliable; constant need for repair; backlog of repairs	Many systems non-functional; repair only for life safety issues
Customer Satisfaction	High level of trust	Satisfied	Accustomed to basic services.	Generally critical of quality of services	Mistrust
Customer Satisfaction Attitude of Facilities Department	Proud	Usually complementary	Lack of pride	Generally critical	Mistrust
LEVEL OF STAFFING NEEDED	19	15	11	10	7
CURRENT STAFF			11		

**TRADE TECH
CUSTODIAL STAFFING LEVELS**

2012/2013 +

Description	Level 1 Orderly Spotlessness	Level 2 Ordinary Tidiness	Level 3 Casual Inattention	Level 4 Moderate Dinginess	Level 5 Unkempt Neglect
Floors	Shine; bright; clean; colors fresh	Shine; bright; clean	Swept/vacuumed clean; close observation, have stains; dull spots/matted carpet in walking lanes	Swept/vacuumed clean; dull; dingy; stained; dull path and/or obviously matted carpet in walking lanes	Dull; dirty; scuffed; marked; matted; gum; stains; dirt; dust balls; trash
Floor/Base Moldings	Shine; bright; clean; colors fresh	Shine; bright; clean	Streaks or splashes	Dull; dingy; streaks; splashes	Dirty; stained; streaked
Floor/Corners & along walls	No buildup	No buildup	Buildup of dirt and/or floor finish	Noticable buildup of dirt and/or floor finish	Conspicuous buildup of old dirt and/or floor wax
Floors/dust, dirt, stains, streaks	None	Up to two days			
Vertical Surfaces (Walls, doors, windows, mirrors, blinds, vents; entry glass; partitions)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Vertical Surfaces - Dust, dirt, marks streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Light fixtures	All lights are lit ; Fixtures are clean	All lights work; fixtures are clean	All lights work; fixtures are clean	Dirty; up to 5% of lamps are out	Dirty; dust balls; flies; more than 5% of lamps are out
Horizontal Surfaces (Telephones, furniture, desks; tables; window sills; drinking fountains)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Horizontal Surfaces - Dust, dirt marks, streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Restrooms (All fixtures including urinals, bowls, sinks, soap dispensors & drying fixtures)	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate
Shower Rooms	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine
Trash Containers	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Have old trash; are stained; are marked; smell sour	Overflow; stained; marked; smell sour
Pencil Sharpeners	Hold only daily waste; are clean	Hold only daily waste; are clean	Hold only daily waste; are clean	Have old shavings; are dirty; are broken	Overflow; dirty; missing pieces
LEVEL OF STAFFING NEEDED	89	51	37	23	11
CURRENT STAFF			33		

**TRADE TECH
MAINTENANCE STAFFING LEVELS**

2012-2013 +

Description	Level 1 Showplace Facility	Level 2 Comprehensive Stewardship	Level 3 Managed Care	Level 4 Reactive Management	Level 5 Crisis Response
Response time	Immediate; Any type of request	One week or less	A month or less; met by reducing preventative maintenance activities	One year or less; met by reducing essential maintenance activities	Emergencies only unless directed by an administrator
Preventative Maintenance (PM) vs Corrective Maintenance (CM)	PM - 100% 100%	CM - PM - 75% 100%	CM - PM - 50% - 75%	CM - PM - 25% 50%	CM 0%
Maintenance Mix - Preventative Maintenance	Completed on time	Completed less frequently than scheduled	An effort is made to complete	Consists of simple tasks and is done inconsistently	None
Maintenance Mix - Reactive Maintenance (RM)	Minimized	Required due to systems wearing out prematurely	Predominates due to systems failing	Systems are worn out or performing poorly	Necessity
Maintenance Mix - Emergencies	Infrequent	Occasional	High number	Increasing number	Good emergency response due to repetition
Aesthetics - Interior	Finishes like new	Clean/crisp finishes	Average finishes	Dingy finishes	Neglected finishes
Aesthetics - Exterior - Windows, doors, trim, exterior walls	Like new	Water tight; good appearance	Minor leaks and blemishes; average appearance	Somewhat drafty and leaky; rough-looking appearance; extra painting needed	Inoperable windows; leaky windows; unpainted; cracked panes; air and water penetration; poor appearance
Aesthetics - Lighting	Bright and clean; attractive	Bright and clean; attractive	Small percentage of lights out; well lit; clean	Numerous lights out; some missing diffusers; secondary areas dark	Dark; lots of shadows; bulbs and diffusers missing; damaged; hardware missing
Service Efficiency - Maintenance Actions	Appear highly organized	Appear organized with direction	Appear somewhat organized; dependent on people	Appear chaotic; people dependent	Appear chaotic and without direction
Service Efficiency - Equipment and Building Components	Are fully functional and in excellent operating condition; they are routinely and regularly upgraded and kept current	Are usually functional and in operating condition; they are regularly upgraded keeping them current	Are mostly functional; have occasional breakdowns; they are periodically upgraded, not enough to control the effects of normal usage	Are frequently broken and inoperative; they are inadequate to meet present use needs	Are routinely broken and inoperative; they are inadequate to meet present use needs
Service Efficiency - Maintenance Calls	Responded to immediately	Responded to in a timely manner	Response times are variable and sporadic	Not responded to in a timely manner	Never responded to in a timely manner
Building Systems' Reliability	Breakdowns are rare	Limited to systems' components	Periodically or often fail	Many systems unreliable; constant need for repair; backlog of repairs	Many systems non-functional; repair only for life safety issues
Customer Satisfaction	High level of trust	Satisfied	Accustomed to basic services.	Generally critical of quality of services	Mistrust
Customer Satisfaction Attitude of Facilities Department	Proud	Usually complementary	Lack of pride	Generally critical	Mistrust
LEVEL OF STAFFING NEEDED	30	23	17	12	9
CURRENT STAFF			19		

VALLEY
CUSTODIAL STAFFING LEVELS

2012/2013 +

Description	Level 1 Orderly Spotlessness	Level 2 Ordinary Tidiness	Level 3 Casual Inattention	Level 4 Moderate Dinginess	Level 5 Unkempt Neglect
Floors	Shine; bright; clean; colors fresh	Shine; bright; clean	Swept/vacuumed clean; close observation, have stains; dull spots/matted carpet in walking lanes	Swept/vacuumed clean; dull; dingy; stained; dull path and/or obviously matted carpet in walking lanes	Dull; dirty; scuffed; marked; matted; gum; stains; dirt; dust balls; trash
Floor/Base Moldings	Shine; bright; clean; colors fresh	Shine; bright; clean	Streaks or splashes	Dull; dingy; streaks; splashes	Dirty; stained; streaked
Floor/Corners & along walls	No buildup	No buildup	Buildup of dirt and/or floor finish	Noticable buildup of dirt and/or floor finish	Conspicuous buildup of old dirt and/or floor wax
Floors/dust, dirt, stains, streaks	None	Up to two days			
Vertical Surfaces (Walls, doors, windows, mirrors, blinds, vents; entry glass; partitions)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Vertical Surfaces - Dust, dirt, marks streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Light fixtures	All lights are lit ; Fixtures are clean	All lights work; fixtures are clean	All lights work; fixtures are clean	Dirty; up to 5% of lamps are out	Dirty; dust balls; flies; more than 5% of lamps are out
Horizontal Surfaces (Telephones, furniture, desks; tables; window sills; drinking fountains)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Horizontal Surfaces - Dust, dirt marks, streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Restrooms (All fixtures including urinals, bowls, sinks, soap dispensors & drying fixtures)	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate	Tile gleam; fixtures shine; odor free; supplies adequate
Shower Rooms	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine
Trash Containers	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Have old trash; are stained; are marked; smell sour	Overflow; stained; marked; smell sour
Pencil Sharpeners	Hold only daily waste; are clean	Hold only daily waste; are clean	Hold only daily waste; are clean	Have old shavings; are dirty; are broken	Overflow; dirty; missing pieces
LEVEL OF STAFFING NEEDED	70	39	27	17	10
CURRENT STAFF			26		

**VALLEY
MAINTENANCE STAFFING LEVELS**

2011 - 2012

Description	Level 1 Showplace Facility	Level 2 Comprehensive Stewardship	Level 3 Managed Care	Level 4 Reactive Management	Level 5 Crisis Response
Response time	Immediate; Any type of request	One week or less	A month or less; met by reducing preventative maintenance activities	One year or less; met by reducing essential maintenance activities	Emergencies only unless directed by an administrator
Preventative Maintenance (PM) vs Corrective Maintenance (CM)	PM - 100% 100%	CM - PM - 75% 100%	CM - PM - 50% 75%	CM - PM - 25% 50%	CM 0%
Maintenance Mix - Preventative Maintenance	Completed on time	Completed less frequently than scheduled	An effort is made to complete	Consists of simple tasks and is done inconsistently	None
Maintenance Mix - Reactive Maintenance (RM)	Minimized	Required due to systems wearing out prematurely	Predominates due to systems failing	Systems are worn out or performing poorly	Necessity
Maintenance Mix - Emergencies	Infrequent	Occasional	High number	Increasing number	Good emergency response due to repetition
Aesthetics - Interior	Finishes like new	Clean/crisp finishes	Average finishes	Dingy finishes	Neglected finishes
Aesthetics - Exterior - Windows, doors, trim, exterior walls	Like new	Water tight; good appearance	Minor leaks and blemishes; average appearance	Somewhat drafty and leaky; rough-looking appearance; extra painting needed	Inoperable windows; leaky windows; unpainted; cracked panes; air and water penetration; poor appearance
Aesthetics - Lighting	Bright and clean; attractive	Bright and clean; attractive	Small percentage of lights out; well lit; clean	Numerous lights out; some missing diffusers; secondary areas dark	Dark; lots of shadows; bulbs and diffusers missing; damaged; hardware missing
Service Efficiency - Maintenance Actions	Appear highly organized	Appear organized with direction	Appear somewhat organized; dependent on people	Appear chaotic; people dependent	Appear chaotic and without direction
Service Efficiency - Equipment and Building Components	Are fully functional and in excellent operating condition; they are routinely and regularly upgraded and kept current	Are usually functional and in operating condition; they are regularly upgraded keeping them current	Are mostly functional; have occasional breakdowns; they are periodically upgraded, not enough to control the effects of normal usage	Are frequently broken and inoperative; they are inadequate to meet present use needs	Are routinely broken and inoperative; they are inadequate to meet present use needs
Service Efficiency - Maintenance Calls	Responded to immediately	Responded to in a timely manner	Response times are variable and sporadic	Not responded to in a timely manner	Never responded to in a timely manner
Building Systems' Reliability	Breakdowns are rare	Limited to systems' components	Periodically or often fail	Many systems unreliable; constant need for repair; backlog of repairs	Many systems non-functional; repair only for life safety issues
Customer Satisfaction	High level of trust	Satisfied	Accustomed to basic services.	Generally critical of quality of services	Mistrust
Customer Satisfaction Attitude of Facilities Department	Proud	Usually complementary	Lack of pride	Generally critical	Mistrust
LEVEL OF STAFFING NEEDED	25	20	14	11	9
CURRENT STAFF		19			

**WEST
CUSTODIAL STAFFING LEVELS**

2012/2013 +

Description	Level 1 Orderly Spotlessness	Level 2 Ordinary Tidiness	Level 3 Casual Inattention	Level 4 Moderate Dinginess	Level 5 Unkempt Neglect
Floors	Shine; bright; clean; colors fresh	Shine; bright; clean	Swept/vacuumed clean; close observation, have stains; dull spots/matted carpet in walking lanes	Swept/vacuumed clean; dull; dingy; stained; dull path and/or obviously matted carpet in walking lanes	Dull; dirty; scuffed; marked; matted; gum; stains; dirt; dust balls; trash
Floor/Base Moldings	Shine; bright; clean; colors fresh	Shine; bright; clean	Streaks or splashes	Dull; dingy; streaks; splashes	Dirty; stained; streaked
Floor/Corners & along walls	No buildup	No buildup	Buildup of dirt and/or floor finish	Noticable buildup of dirt and/or floor finish	Conspicuous buildup of old dirt and/or floor wax
Floors/dust, dirt, stains, streaks	None	Up to two days			
Vertical Surfaces (Walls, doors, windows, mirrors, blinds, vents; entry glass; partitions)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
Vertical Surfaces - Dust, dirt, marks streaks, smudges, fingerprints	None	Noticable upon close inspection	Obvious	Conspicuous	Major accumulation
Light fixtures	All lights are lit ; Fixtures are clean	All lights work; fixtures are clean	All lights work; fixtures are clean	Dirty; up to 5% of lamps are out	Dirty; dust balls; flies; more than 5% of lamps are out
Horizontal Surfaces (Telephones, furniture, desks; tables; window sills; drinking fountains)	Freshly cleaned or polished appearance	Clean			Lack of attention is obvious
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Shower Rooms	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine	Tile gleam; odor free; fixtures shine
Trash Containers	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Hold only daily waste; are clean; are odor free	Have old trash; are stained; are marked; smell sour	Overflow; stained; marked; smell sour
Pencil Sharpeners	Hold only daily waste; are clean	Hold only daily waste; are clean	Hold only daily waste; are clean	Have old shavings; are dirty; are broken	Overflow; dirty; missing pieces
LEVEL OF STAFFING NEEDED	54	29	21	14	8
CURRENT STAFF			20		

**WEST
MAINTENANCE STAFFING LEVELS**

2012-2013 +

Description	Level 1 Showplace Facility	Level 2 Comprehensive Stewardship	Level 3 Managed Care	Level 4 Reactive Management	Level 5 Crisis Response
Response time	Immediate; Any type of request	One week or less	A month or less; met by reducing preventative maintenance activities	One year or less; met by reducing essential maintenance activities	Emergencies only unless directed by an administrator
Preventative Maintenance (PM) vs Corrective Maintenance (CM)	PM - 100% 100%	CM - PM - 75% 100%	CM - PM - 50% 75%	CM - PM - 25% 50%	CM 0%
Maintenance Mix - Preventative Maintenance	Completed on time	Completed less frequently than scheduled	An effort is made to complete	Consists of simple tasks and is done inconsistently	None
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Maintenance Mix - Emergencies	Infrequent	Occasional	High number	Increasing number	Good emergency response due to repetition
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Aesthetics - Exterior - Windows, doors, trim, exterior walls	Like new	Water tight; good appearance	Minor leaks and blemishes; average appearance	Somewhat drafty and leaky; rough-looking appearance; extra painting needed	Inoperable windows; leaky windows; unpainted; cracked panes; air and water penetration; poor appearance
Aesthetics - Lighting	Bright and clean; attractive	Bright and clean; attractive	Small percentage of lights out; well lit; clean	Numerous lights out; some missing diffusers; secondary areas dark	Dark; lots of shadows; bulbs and diffusers missing; damaged; hardware missing
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Customer Satisfaction	High level of trust	Satisfied	Accustomed to basic services.	Generally critical of quality of services	Mistrust
Customer Satisfaction Attitude of Facilities Department	Proud	Usually complementary	Lack of pride	Generally critical	Mistrust
LEVEL OF STAFFING NEEDED	18	14	11	9	7
CURRENT STAFF				10	

APPENDIX D

BUILDINGS SCHEDULED TO OPEN IN NEXT TWO TO THREE YEARS

Indicates by Project the additional staffing and utilities needed by the college to maintain the project when completed.

Provides the college data to solve budget issues prior to imitating the project.

CITY
PROJECT COMPLETION by CALENDAR YEAR

CITY

CY 2013	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	ESTIMATE PROJECT COST AT COMPLETION
40J-101.03 Demand Side Management	30-Apr-13						Already in calculations	
120 Athletic Field	3-Jun-13						Already in calculations	\$ 4,102,384
115 Health, Fitness, PE Building	24-Jun-13						Already in calculations	\$ 24,253,021
107 Clausen Hall Modernization	1-Jul-13	0	-753	\$ 4,732	\$ 65	\$ (1,190)		\$ 19,906,601
116.01 M&O Facilities	15-Jul-13			None	None	None		\$ 319,572
134.01 Demolition of Learning Resource Center	12-Sep-13			None	None	None		
CY 2014	Finish	ASF				GSF	Notes	
173.03 RWGPL Red Line Pedestrian Corridor	9-May-14			None	None	None		\$ 6,454,619
148 South Gym Modernization	11-Aug-14	-28,300	-43,821	\$ (34,016)	\$ (46,718)	\$ (80,631)	Demo = 857 GSF	\$ 11,320,203
40J-102.01 ADA Phase 2 Building Upgrades	31-Aug-14			None	None	None		
110 Holmes Hall Modernization	7-Sep-14	1,000	-722	\$ (2,855)	\$ (3,182)	\$ (1,141)		\$ 8,235,500
CY 2015	Finish	ASF				GSF	Notes	
147.01 Demolition of Cafeteria	28-Jan-15			None	None	None		
108 Da Vinci Hall Modernization	24-Feb-15	0	127	\$ 11,825	\$ 7,031	\$ 201		\$ 19,198,423
146 Physical Plant (M&O Building)	27-Feb-15	-83	-141	\$ (151)	\$ -	\$ (223)	Demo = 3864 GSF	\$ 8,302,953
152 Tennis Courts	27-Feb-15			None	None	None		\$ 630,403
134 Student Services Center	4-Jun-15	51	6,075	\$ (4,584)	\$ 11,564	\$ 9,599		\$ 36,321,145
142 Temporary Facilities/3020 Wilshire	24-Jun-15			None	None	None		\$ 14,936,379
172 Emergency Lighting, Fire Alarm, Security Sys	3-Aug-15			None	None	None		\$ 4,063,837

Renovation/Modernization or Infrastructure Project

EAST
PROJECT COMPLETION by CALENDAR YEAR

EAST

CY 2013	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	ESTIMATE PROJECT COSTS AT COMPLETION
222.02.02 Science Career & Mathematics Building Demolition Phase	12-Mar-13						Already in calculations	
230 Men's Baseball Field Renovation-Parking Lot to Baseball Field	30-Mar-13						Already in calculations	\$ 5,046,192
230.01 Baseball Paving & Fencing	30-Mar-13						Already in calculations	
231.02.02 Campus Student Center/Book Store Complex-Demolition	30-Mar-13						Already in calculations	
235 Marquees	31-Mar-13						Already in calculations	\$ 2,053,845
215 Stadium Modernization - Phase 1 (J, A)	20-May-13						Already in calculations	\$ 10,362,192
206.03 Men's Fitness Center Conversion	15-Oct-13			None	None	None		\$ 309,457
CY 2014	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	ESTIMATE PROJECT COSTS AT COMPLETION
273.08 RWGPL - Monterey Park Water Upgrade	7-Mar-14			None	None	None		
231.01 F9-B2 Bungalows (Phase 1-F9)	2-Jun-14			None	None	None		
231.03 F9-B2 Bungalows (Phase 2-B2)	2-Jun-14			None	None	None		
234 Student Success and Retention Center	28-Aug-14	74,803	122,259	\$ 144,563	\$ 103,788	\$ 193,169	Demo = 87,170 GSF	\$ 85,566,659
231 Campus Student Center/Book Store Complex	11-Sep-14	23,111	39,464	\$ 52,982	\$ 50,959	\$ 62,353	Demo = 22,694 GSF	\$ 38,379,366
40J-202.02-ADA Compliance Phase 2 - Interior	31-Oct-14			None	None	None		
40J-202.01 - ADA Compliance Phase 1 - Exterior	23-Dec-14			None	None	None		
CY 2015	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	ESTIMATE PROJECT COSTS AT COMPLETION
222.02.03 Science Career & Mathematice Building G5 Classroom/Labs	1-Jan-15	60,092	79,645	\$ 156,712	\$ 107,542	\$ 125,839	Demo = 68,001 GSF	\$ 75,456,428
222.02.04 Science Career & Mathematics Building G7 (Lecture Bldg.)	1-Jan-15			None	None	None		
232 Health Careers Center	20-Apr-15	51,815	84,593	\$ 118,477	\$ 56,510	\$ 133,657	Unfunded	\$ 25,660,820
234.02.02 Site Restorations at Bungalow Complexes	28-Apr-15			None	None	None		
222.02.05 Science Career & Mathematics Building G8 (Earth Sciences)	27-Dec-15			None	None	None		
222.02.06 Science Career & Mathematics Building H8 (Physics)	27-Dec-15			None	None	None		
221.02 Transit Center Accessibility	31-Jan-13 A			None	None	None		
Renovation/Modernization or Infrastructure Project								

HARBOR
PROJECT COMPLETION by CALENDAR YEAR

HARBOR

CY 2013	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	ESTIMATE PROJECT COST AT COMPLETION
366.03 Campus Marque Modernization	18-Mar-13						Already in calculations	
366.04 NEA/SS Enhancement	2-Apr-13						Already in calculations	
344 Science Complex	31-May-13	49,990	68,152				Already in calculations	
348 Learning Resource Center	28-Jun-13	30,106	43,009				Demo = 51700 GSF. Already in calculations	
350.08 S.A.I.L.S. Nurse Bldg. HVAC	3-Sep-13			None	None	None		
307 Theater Drama Speech Building	23-Oct-13	1,874	3,339	\$ 8,501	\$ 6,812	\$ 5,276		\$ 15,775,122
CY 2014	Finish	ASF	GSF				Notes	
40J-309.01 Storm Water Student Services & Science Lateral -Harbor	4-Aug-14	None	None	None	None	None		
40J-309.02 Harbor Stormwater-Location #1 City Outfall	4-Aug-14	None	None	None	None	None		
40J-309.03 Harbor Stormwater Location #2 Basin Bioretention	4-Aug-14	None	None	None	None	None		
40J-309.04 Harbor Stormwater -Pre-Treatment	4-Aug-14	None	None	None	None	None		
CY 2015	Finish	ASF	GSF				Notes	
329 Old Administration Modernization	16-Sep-15	0	-724	\$ 8,736	\$ 2,606	\$ (1,144)	Demo = 21783 GSF	\$ 15,318,352
338.01 Campus Wide ADA Transition	6-Oct-15	None	None	None	None	None		\$ 490,401

Renovation/Modernization or Infrastructure Project

MISSION
PROJECTS COMPLETION by CALENDAR YEAR

MISSION

CY 2013	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	ESTIMATE PROJECT COST AT COMPLETION
406.01 Student Services/Admin Swing Space	1-Feb-13						Already in calaulations for current staffing	
479.06 Central Quad Improvements	1-Feb-13						Already in calaulations for current staffing	
473.16 Roadway Improvement	10-Jun-13						Already in calaulations for current staffing	
422 Campus Center Improvements	6-Jul-13			None	None	None	In Space Inventory no effect on staffing or utilities	\$ 311,456
471.10 Campus - Wide Infrastructure - Smart Classrooms (SCR)	4-Sep-13			None	None	None	In Space Inventory no effect on staffing or utilities	\$ 57,978
419 Campus Wide Accessible Improvements	10-Sep-13			None	None	None	No added staff or utilities	
40J-409.03 Zone 5 Swale with Gravel Detention Basin	24-Oct-13			None	None	None	No added staff or utilities	
40J-402.01 ADA	25-Oct-13			None	None	None	No added staff or utilities	
CY 2014	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	
421 Campus Demand Side Management	16-Jan-14			None	None	None	When completed should reduce utility costs	\$ 5,197,591
425 Central Energy Plant	6-Mar-14			None	None	None	When completed should reduce utility costs	\$ 7,000,000
420 Campus Building Improvements	27-Mar-14			None	None	None	In Space Inventory no effect on staffing or utilities	\$ 13,712,033
405 Media Arts Center	30-Apr-14	40,000	53,400	\$ 98,452	\$ 83,705	\$ 84,372	Demo = 6671 GSF	\$ 34,076,169
418.01 East Campus Utility Interconnection	12-May-14							
485 Traffic Mitigation	20-May-14			None	None	None	No added staff or utilities	
40J-401.03 Renewable Energy	24-Jun-14			None	None	None	No added staff or utilities	
473.15 Pedestrian Access & Street Improvements	22-Jul-14			None	None	None	No added staff or utilities	\$ 456,638
426 ADA Site Barrier Removal	8-Sep-14			None	None	None	No added staff or utilities	
406 Student Services/Admin Building	6-Dec-14	45,000	63,250	\$ 98,452	\$ 97,968	\$ 99,935	Still on Moratorium	\$ 36,342,212
CY 2015	Finish	ASF	GSF	ADDED CUST	MAINT	UTILITIES	Notes	
424.03 Police Station & Safety Information Center	26-Oct-15							\$ 2,279,575

Renovation/Modernization or Infrastructure Project

PIERCE
PROJECT COMPLETION by CALENDAR YEAR

PIERCE

CY 2013	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	ESTIMATE PROJECT COSTS AT COMPLETION
541 New Library Learning Crossroads Building	28-Mar-13	100,218	119,596				Already in calculations for current staffing	\$ 50,424,783
518.03 Early Renovations - Theater Building - Performing Arts	16-Sep-13	3,918	5,919	\$ 9,286	\$ 6,418	\$ 9,352		\$ 13,861,189
518.04 Performing Arts Building ADA Improvements	16-Sep-13			None	None			
535.05 SLE - Community Services / Agriculture Science Building Renovation	21-Oct-13	-243	-254	\$ 1,369	\$ 862	\$ (401)		\$ 8,024,080
537 Stadium ADA Improvements	9-Nov-13			None	None			\$ 12,937,993
526.06 Exhibition & Events Center - Phase 1B - Fence Relocation	12-Nov-13			None	None			\$ 2,307,543
CY 2014	Finish	ADDED ASF	ADDED GSF					
502 Life Science, Chemistry, Physics Building	3-Jul-14	-2689	-7396	\$ (37,909)	\$ (30,275)	\$ (11,686)		\$ 16,256,258
505.02 Phase II Renovations - Administration Building - Interior and Exterior	3-Jul-14	-2379	-4892	\$ (3,705)	\$ (7,440)	\$ (7,729)		\$ 9,397,629
530.01 Campus Center (Existing) - General	3-Jul-14	-760	-1140	\$ (1,939)	\$ (1,437)	\$ (1,801)		\$ 5,756,078
535.07 SLE - Faculty Center / Campus Center	3-Jul-14			N/A	N/A			
535.10 SLE - Center for the Sciences Technology Upgrades	2-Oct-14			None	None			\$ 10,867,528
40J-509 PIERCE - Stormwater Implementation	29-Oct-14			None	None			
544.01 Infrastructure - Campus-Wide Utilities Extensions	1-Nov-14			None	None			\$ 3,950,615
543.03 Parking Lots and Roadways - Mason Reroute	22-Dec-14			None	None			\$ 3,937,704

PIERCE
PROJECT COMPLETION by CALENDAR YEAR

CY 2015	Finish	ADDED ASF	ADDED GSF				Notes	
527.04 P.E. Facilities - Improvements	5-Jun-15			None	None			
543.02 Parking Lots and Roadways - Anthropology/Geography	7-Jun-15			None	None			\$ 2,307,543
507 Phase II Renovations - Computer Science and Computer Learning	15-Jun-15			None	None			\$ 7,657,276
510 Phase II Renovations - Behavioral Science, Social science, Mathematics, and English Buildings	15-Jun-15			None	None			\$ 10,347,484
535.02 SLE - North of Mall - Classrooms/Technology/Low Voltage	15-Jun-15			None	None			\$ 11,248,726
542.06 SLE - North of Mall - ADA/Landscaping	15-Jun-15			None	None			\$ 8,102,199
543.05 Parking Lots and Roadways - Off-site Traffic Mitigation	17-Jun-15			None	None			\$ 1,336,920
579.02 Campus Improvements - Traffic Mitigation	17-Jun-15			None	None			\$ 800,719
542.02 Landscaping - Park, Access Road, DeSoto and Mason Entrances	15-Oct-15			None	None			\$ 4,687,994

Renovation/Modernization or Infrastructure Project

SOUTHWEST
PROJECT COMPLETION by CALENDAR YEAR

SOUTHWEST

CY 2013	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	ESTIMATE PROJECT COSTS AT COMPLETION
663.01 Cal Trans Pony Wall	21-Mar-13						Included in calculations	\$ 316,144
CY 2014	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	
667 Fitness and Wellness Center	30-Apr-14	3,246	4,869	\$ 2,819	\$ 4,901	\$ 7,693		\$ 18,027,900
662 Campus-wide Security Upgrades	2-May-14			None	None	None		\$ 2,133,013
631 School of Career & Technical Education	23-May-14	30,463	49,155	\$ 62,835	\$ 59,178	\$ 77,665		\$ 33,137,370
663 Campus-wide Infrastructure Upgrades	6-Jun-14			None	None	None		\$ 10,971,215
664 Campus-wide Technology Upgrades	18-Jun-14			None	None	None		\$ 2,630,744
607.10 Cox Building Upgrade	25-Jun-14	8,364	13,373	\$ 20,127	\$ 17,575	\$ 21,129		\$ 42,933,229
632 School of Arts & Humanities	26-Jun-14	39,973	63,670	\$ 84,609	\$ 74,691	\$ 100,599	Still on Moratorium	\$ 8,648,361
663.03 Campus-wide Reclaimed Water	30-Jun-14			None	None	None		
607.09 Cox Building - Little Theater Upgrade	22-Aug-14	4,000	6,800	\$ 7,276	\$ 8,366	\$ 10,744		\$ 13,372,071
40J-ADA	26-Aug-14			None	None	None		
CY 2015	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	
669 Campus Hardscape & Landscape Improvements & Fire Access	18-May-15			None	None	None		\$ 167,962
618.01 School of Math & Sciences	25-May-15	46,628	73,513	\$ 110,215	\$ 95,676	\$ 116,151	Demo = 39585 GSF	\$ 42,197,468

Renovation/Modernization or Infrastructure Project

TRADE TECH
PROJECT COMPLETION by CALENDAR YEAR

TRADE

CY 2013	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	ESTIMATE PROJECT COST AT COMPLETION
702.01 Learning Assistance Center/Library Renovation	1-Apr-13						Already in calculations	\$ 39,062,026
774.01 Signage for Public Information	8-Apr-13						Already in calculations	\$ 203,771
779.10 Campus-Wide Information Technology Upgrade	30-Apr-13						Already in calculations	\$ 19,289,492
720.01 East Parking Structure	2-Sep-13			None	None	None		\$ 23,069,048
779.13 Campus-Wide Improvements General - Phase 3	2-Sep-13			None	None	None		\$ 8,494,972
701.07 South Campus - Upgrade Security Doors	12-Nov-13			None	None	None		\$ 198,235
CY 2014	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	ESTIMATE PROJECT COST AT COMPLETION
779.15 Demolition of Buildings "C", "E" & "R"	1-Jul-14			None	None	None		
772.06 East Campus Substation and Elec'l Distribution System	7-Jul-14			None	None	None		\$ 5,156,576
779.14 North Quad Site Development	11-Aug-14			None	None	None		\$ 6,639,936
40J.702.01 Transportation and Accessibility Requirements	26-Aug-14			None	None	None		
775.01 Re-grout and Seal Tiles in Restrooms	23-Oct-14			None	None	None		

TRADE TECH
PROJECT COMPLETION by CALENDAR YEAR

CY 2015	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	ESTIMATE PROJECT COST AT COMPLETION
715.06 Demolish Building "M"	27-Jan-15			None	None	None		
714.02 Construction Technology Building	9-Feb-15	27,037	45,226	\$ 69,717	\$ 59,425	\$ 71,457		\$ 84,140,026
714.03 Construction Tech Yard and Storage Building	9-Feb-15			None	None	None		
714.04 Construction Tech Utility Building	9-Feb-15			None	None	None		
773.05 Grand Avenue Enhancement Phase 1	24-Feb-15			None	None	None		\$ 3,026,400
773.06 Blue Line Station Extension	24-Feb-15			None	None	None		\$ 1,550,062
773.07 Grand Avenue Enhancement Phase 2	24-Feb-15			None	None	None		\$ 260,346
772.05 Upgrade Campus Main Electrical Distribution System	29-Apr-15			None	None	None		\$ 10,475,987
710.11 Performing Arts & Entertainment Center - Modernization	27-May-15	7,954	13,522	\$ 17,784	\$ 16,636	\$ 21,365		\$ 10,127,555
714.05 Demolish Old Construction Tech Building "B"	4-Aug-15			None	None	None		
Renovation/Modernization or Infrastructure Project								

VALLEY
PROJECT COMPLETION by CALENDAR YEAR

VALLEY

CY 2013	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	NOTES	ESTIMATE PROJECT COST AT COMPLETION
879.06 Campus Improvement - Building Upgrade	9-May-13						In current staff and utility calculations	\$ 4,693,082
40J-802 ADA Upgrade	18-Nov-13			None	None	None		
CY 2014	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	
841 Parking Structure	24-Feb-14			None	None	None		\$ 20,421,652
819.05 Campus Center - Alpha Data Center Upgrade	1-May-14			None	None	None		
825.01 Gym Complex Phase 2	20-May-14							\$ 800,000
837 Athletic Training Facility	30-May-14	3,682	4,589	\$ (2,233)	\$ 2,483	\$ 7,251	Demo = 27355 GSF	\$ 29,786,770
876.09 Demolition Bungalows	10-Jul-14			None	None	None		
842 Monarch Center and Parking Structure	3-Sep-14			None	None	None	Demo = 44510 GSF	\$ 36,206,846
839 Multi-purpose Community Services Center	9-Oct-14	(371)	(1,455)	\$ (14,217)	\$ (5,576)	\$ (2,299)	Demo = 23056 GSF	\$ 20,909,146
CY 2015	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES		
872 Emer Lighting, Fire Alarm & Security Systems	30-Jan-15			None	None	None		\$ 1,807,416
801 Media & Performing Arts Center	17-Jun-15	47,519	73,564	\$ 119,529	\$ 90,150	\$ 116,231	Still on Moratorium; Demo = 21693 GSF	\$ 86,217,609
845 Campus Infrastructure	24-Jun-15			None	None	None		\$ 6,078,018
823.01 Motion Picture Renovation	26-Aug-15			None	None	None		\$ 1,358,983
840 Parking Lots/Internal Roads	3-Sep-15			None	None	None		\$ 8,086,472
836 Work Force Development Ctr/Admin. Building	23-Sep-15	(46)	(76)	\$ (2,099)	\$ (1,710)	\$ (120)	Demo = 59541 GSF	\$ 43,187,992
819.02 Campus Center - Basement & 1st Floor	24-Sep-15	(3,411)	(5,799)	\$ 10,879	\$ (186)	\$ (9,162)		\$ 4,518,932
847 Planetarium Building Expansion	19-Nov-15	(406)	(659)	\$ (1,561)	\$ (1,196)	\$ (1,041)	Demo = 2667 GSF	\$ 5,225,037
Renovation/Modernization or Infrastructure Project	19-Nov-15			None	None	None		

WEST
PROJECT COMPLETION by CALENDAR YEAR

WEST

CY 2013	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	ESTIMATE PROJECT COST AT COMPLETION
979.29 Infrastructure Bus Route Turn Around	8-Mar-13						Already in calculations	\$ 785,210
979.02 Central Plant Phase 1	15-Mar-13						Already in calculations	\$ 11,664,201
901.01 Science and Math Building - Energy Infrastructure Improvement	8-Apr-13						Already in calculations	\$ 178,062
979.33 Demolition of Temporary & Obsolete Facilities	26-Apr-13						Already in calculations	
40J-909-.01 Storm Water Catch Basin Inserts Project #6 - West	12-Aug-13	None	None	None	None	None		
974 Campus Improvements - Signage for Safety and Public Information	16-Oct-13	None	None	None	None	None		\$ 422,359
952 Campus Entry Gateway	11-Dec-13	None	None	None	None	None		\$ 657,834
979.30 Campus Improvement - Street Improvements Lower Fire Service Road	11-Dec-13	None	None	None	None	None		\$ 835,569
CY 2014	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	ESTIMATE PROJECT COST AT COMPLETION
979.31 Campus Wide Fire Alarm Monitoring Upgrade	20-Jan-14	None	None	None	None	None		\$ 808,033
40J-909.02 Storm Water Project #2,#3, #4 Storm Water Infiltration	19-May-14	None	None	None	None	None		
979.32 Campus Wide Fiber Optic Backbone	22-May-14	None	None	None	None	None		\$ 328,813
CY 2015	Finish	ADDED ASF	ADDED GSF	ADDED CUST	ADDED MAINT	ADDED UTILITIES	Notes	ESTIMATE PROJECT COST AT COMPLETION
948 Plant Facilities Center	5-Jan-15	3,434	3,434	\$ 6,573	\$ 7,172	\$ 5,426	Demo = 17433 GSF	\$ 3,220,819
979.34 Central Plant Phase 2	15-Jun-15	None	None	None	None	None		\$ 2,255,968
973.03 Campus Wide Paving Upgrade	27-Jun-15	None	None	None	None	None		
979.35 Campus Wide Security Upgrade	27-Jun-15	None	None	None	None	None		\$ 422,362
40J-901.04 West - Energy Efficiency Project	3-Oct-15	None	None	None	None	None		
951 Technology Learning Center	17-Oct-15	(13,679)	(20,559)	\$ (28,049)	\$ (27,726)	\$ (32,483)	Demo = 78679 GSF	\$ 23,581,320

Renovation/Modernization or Infrastructure Project

APPENDIX E

UTILITY COST PER GROSS SQUARE FEET

Provides historical data regarding each utility cost, per Gross Square Feet (GSF) by college.

Used to compare utility costs between colleges, services by the same utility provider.

Trending of utility costs to provide the projection of future utility costs.

M O UTILITY COST per GSF

College	Year	OGSF	Elect Exp	Elect Cost per GSF	Gas Exp	Gas Cost per GSF	Water/Sewer Exp	Water/Sewer Cost per GSF
CITY	2005/2006	751,568	\$ 585,591	\$ 0.78	\$ 270,341	\$ 0.36	\$ 72,325	\$ 0.10
	2006/2007	710,444	\$ 766,799	\$ 1.08	\$ 198,599	\$ 0.28	\$ 104,260	\$ 0.15
	2007/2008	710,444	\$ 615,584	\$ 0.87	\$ 266,121	\$ 0.37	\$ 92,333	\$ 0.13
	2008/2009	877,813	\$ 973,808	\$ 1.11	\$ 151,570	\$ 0.17	\$ 104,735	\$ 0.12
	2009/2010	949,910	\$ 1,271,574	\$ 1.34	\$ 227,808	\$ 0.24	\$ 210,988	\$ 0.22
	2010/2011	949,910	\$ 1,409,007	\$ 1.48	\$ 256,854	\$ 0.27	\$ 149,592	\$ 0.16
	2011/2012	970,023	\$ 1,259,863	\$ 1.30	\$ 230,000	\$ 0.24	\$ 138,870	\$ 0.14
EAST	2005/2006	772,700	\$ 1,479,094	\$ 1.91	\$ 246,334	\$ 0.32	\$ 72,233	\$ 0.09
	2006/2007	772,700	\$ 1,534,737	\$ 1.99	\$ 193,991	\$ 0.25	\$ 83,631	\$ 0.11
	2007/2008	784,145	\$ 1,659,288	\$ 2.12	\$ 211,526	\$ 0.27	\$ 77,263	\$ 0.10
	2008/2009	687,415	\$ 1,770,808	\$ 2.58	\$ 123,389	\$ 0.18	\$ 94,709	\$ 0.14
	2009/2010	986,563	\$ 1,689,786	\$ 1.71	\$ 91,357	\$ 0.09	\$ 115,526	\$ 0.12
	2010/2011	986,563	\$ 1,756,988	\$ 1.78	\$ 239,445	\$ 0.24	\$ 143,912	\$ 0.15
	2011/2012	973,607	\$ 1,923,285	\$ 1.98	\$ 173,122	\$ 0.18	\$ 151,202	\$ 0.16
HARBOR	2005/2006	417,188	\$ 291,025	\$ 0.70	\$ 104,875	\$ 0.25	\$ 63,651	\$ 0.15
	2006/2007	384,948	\$ 274,317	\$ 0.71	\$ 71,855	\$ 0.19	\$ 59,583	\$ 0.15
	2007/2008	684,948	\$ 377,508	\$ 0.55	\$ 91,676	\$ 0.13	\$ 59,264	\$ 0.09
	2008/2009	684,820	\$ 491,709	\$ 0.72	\$ 162,709	\$ 0.24	\$ 96,674	\$ 0.14
	2009/2010	530,319	\$ 511,539	\$ 0.96	\$ 105,943	\$ 0.20	\$ 40,580	\$ 0.08
	2010/2011	530,319	\$ 619,482	\$ 1.17	\$ 89,777	\$ 0.17	\$ 206,691	\$ 0.39
	2011/2012	604,042	\$ 503,634	\$ 0.83	\$ 74,795	\$ 0.12	\$ 107,045	\$ 0.18
MISSION	2005/2006	270,270	\$ 400,355	\$ 1.48	\$ 92,463	\$ 0.34	\$ 21,206	\$ 0.08
	2006/2007	270,270	\$ 421,684	\$ 1.56	\$ 62,499	\$ 0.23	\$ 20,260	\$ 0.07
	2007/2008	259,350	\$ 450,512	\$ 1.74	\$ 90,981	\$ 0.35	\$ 42,771	\$ 0.16
	2008/2009	294,059	\$ 497,887	\$ 1.69	\$ 54,899	\$ 0.19	\$ 44,075	\$ 0.15
	2009/2010	447,851	\$ 448,003	\$ 1.00	\$ 66,009	\$ 0.15	\$ 68,286	\$ 0.15
	2010/2011	447,861	\$ 774,715	\$ 1.73	\$ 79,551	\$ 0.18	\$ 64,677	\$ 0.14
	2011/2012	537,220	\$ 936,823	\$ 1.74	\$ 80,833	\$ 0.15	\$ 50,476	\$ 0.09
PIERCE	2005/2006	661,179	\$ 588,114	\$ 0.89	\$ 282,488	\$ 0.43	\$ 107,905	\$ 0.16

M O UTILITY COST per GSF

College	Year	OGSF	Elect Exp	Elect Cost per GSF	Gas Exp	Gas Cost per GSF	Water/Sewer Exp	Water/Sewer Cost per GSF
	2006/2007	661,179	\$ 499,165	\$ 0.75	\$ 260,696	\$ 0.39	\$ 150,301	\$ 0.23
	2007/2008	650,887	\$ 654,947	\$ 1.01	\$ 266,079	\$ 0.41	\$ 130,621	\$ 0.20
	2008/2009	649,950	\$ 637,187	\$ 0.98	\$ 200,495	\$ 0.31	\$ 260,266	\$ 0.40
	2009/2010	834,695	\$ 822,097	\$ 0.98	\$ 221,533	\$ 0.27	\$ 192,913	\$ 0.23
	2010/2011	834,695	\$ 941,654	\$ 1.13	\$ 198,724	\$ 0.24	\$ 243,753	\$ 0.29
	2011/2012	866,984	\$ 1,002,928	\$ 1.16	\$ 176,682	\$ 0.20	\$ 247,387	\$ 0.29
SOUTHWEST	2005/2006	403,478	\$ 701,994	\$ 1.74	\$ 72,208	\$ 0.18	\$ 101,612	\$ 0.25
	2006/2007	405,023	\$ 737,770	\$ 1.82	\$ 72,998	\$ 0.18	\$ 120,517	\$ 0.30
	2007/2008	412,607	\$ 1,018,861	\$ 2.47	\$ 125,601	\$ 0.30	\$ 60,656	\$ 0.15
	2008/2009	431,499	\$ 944,271	\$ 2.19	\$ 79,054	\$ 0.18	\$ 119,402	\$ 0.28
	2009/2010	527,433	\$ 770,988	\$ 1.46	\$ 107,621	\$ 0.20	\$ 142,561	\$ 0.27
	2010/2011	527,433	\$ 739,448	\$ 1.40	\$ 79,783	\$ 0.15	\$ 139,617	\$ 0.26
	2011/2012	622,389	\$ 674,360	\$ 1.08	\$ 79,470	\$ 0.13	\$ 131,166	\$ 0.21
TRADE TECH	2005/2006	839,241	\$ 357,289	\$ 0.43	\$ 173,180	\$ 0.21	\$ 82,978	\$ 0.10
	2006/2007	772,296	\$ 320,673	\$ 0.42	\$ 142,926	\$ 0.19	\$ 63,440	\$ 0.08
	2007/2008	782,296	\$ 457,080	\$ 0.58	\$ 162,000	\$ 0.21	\$ 76,506	\$ 0.10
	2008/2009	794,618	\$ 432,019	\$ 0.54	\$ 115,399	\$ 0.15	\$ 60,135	\$ 0.08
	2009/2010	920,875	\$ 502,372	\$ 0.55	\$ 126,083	\$ 0.14	\$ 156,156	\$ 0.17
	2010/2011	920,875	\$ 630,444	\$ 0.68	\$ 150,763	\$ 0.16	\$ 125,511	\$ 0.14
	2011/2012	918,241	\$ 640,034	\$ 0.70	\$ 99,166	\$ 0.11	\$ 127,838	\$ 0.14
VALLEY	2005/2006	621,608	\$ 272,062	\$ 0.44	\$ 149,318	\$ 0.24	\$ 101,244	\$ 0.16
	2006/2007	628,109	\$ 445,701	\$ 0.71	\$ 81,584	\$ 0.13	\$ 99,251	\$ 0.16
	2007/2008	628,109	\$ 497,617	\$ 0.79	\$ 108,054	\$ 0.17	\$ 114,401	\$ 0.18
	2008/2009	643,517	\$ 798,274	\$ 1.24	\$ 138,358	\$ 0.22	\$ 181,838	\$ 0.28
	2009/2010	739,584	\$ 965,749	\$ 1.31	\$ 182,947	\$ 0.25	\$ 201,722	\$ 0.27
	2010/2011	739,584	\$ 890,669	\$ 1.20	\$ 173,337	\$ 0.23	\$ 223,696	\$ 0.30
	2011/2012	830,362	\$ 933,674	\$ 1.12	\$ 139,225	\$ 0.17	\$ 219,602	\$ 0.26
WEST	2005/2006	445,001	\$ 590,554	\$ 1.33	\$ 51,864	\$ 0.12	\$ 70,331	\$ 0.16
	2006/2007	461,118	\$ 590,027	\$ 1.28	\$ 48,841	\$ 0.11	\$ 102,527	\$ 0.22

M O UTILITY COST per GSF

College	Year	OGSF	Elect Exp	Elect Cost per GSF	Gas Exp	Gas Cost per GSF	Water/Sewer Exp	Water/Sewer Cost per GSF
	2007/2008	472,554	\$ 683,625	\$ 1.45	\$ 63,059	\$ 0.13	\$ 86,582	\$ 0.18
	2008/2009	477,676	\$ 699,925	\$ 1.47	\$ 40,950	\$ 0.09	\$ 99,341	\$ 0.21
	2009/2010	514,681	\$ 650,603	\$ 1.26	\$ 71,105	\$ 0.14	\$ 140,751	\$ 0.27
	2010/2011	514,641	\$ 730,827	\$ 1.42	\$ 67,325	\$ 0.13	\$ 138,599	\$ 0.27
	2011/2012	632,908	\$ 647,954	\$ 1.02	\$ 65,907	\$ 0.10	\$ 141,696	\$ 0.22

APPENDIX F

DEFERRED/SCHEDULED MAINTENANCE

Funds for Scheduled Maintenance were previously allocated by the State. In recent years the State provided limited or no funding.

Based on the State's action, the Board of Trustees approved a Deferred/Scheduled Maintenance Fund to be created within the District Budget.

The Deferred Maintenance Fund is .5% of the District Budget, and will increase by .5% each year until the Fund reaches a maximum of 2%.

Fund to be distributed on a project basis, from the prioritized requests submitted by the colleges.

DRAFT

DRAFT

February 22, 2013

To: College Presidents

From: Jeanette Gordon
Chief Financial Officer/Treasurer

Subject: Deferred Maintenance Program Needs

This memo is to inform you that on 05/23/2012, the Board of Trustees authorized a Deferred Maintenance Reserve Fund of up to 2% of the Unrestricted General Fund expenditures. In fiscal year 2012-13 we have set aside 0.50% of the Unrestricted General Fund in the amount of \$2,349,917 and will increase the amount by 0.50% in each subsequent fiscal year up to the authorized 2%.

We are requesting you to provide a list of any deferred maintenance and repair needs, and the estimated costs associated with these projects for funding consideration. We have attached a form to be completed and submitted to the Chancellor and my office on or before **March 15, 2013**.

Project proposals will be prioritized and reviewed by the District Facilities Planning and Development Office on a project by project basis based on the following criteria:

- (1) Safety requirements and hazardous conditions,
- (2) Substantially increased maintenance or replacement costs in the future and
- (3) Would prevent facility/campus closure or danger to staff and students, if sufficiently justified.

Once the reviews are completed, you will be notified whether or not your project has been approved and if it has, the amount funded. If you have any questions, please contact me on extension 2090

Cc: Chancellor
James O'Reilly, Executive Director
Tom Hall
Deputy Chancellor
Budget Staff

LOS ANGELES COMMUNITY COLLEGE DISTRICT
2012-13 Deferred Maintenance Project Funding Proposal

District: _____ District Priority No.: _____
College: _____ Space Inv. Bldg. # _____

Project Title: _____

Briefly Describe the Proposed Project's Intent and Scope (You may attach additional justification as necessary)

Program Discipline(s) or Activity(ies) Affected:

Check One Box Only for Each Category

Project Type: Roof ☒ Utilities ☐ Mechanical ☐ Exterior ☐ Other ☐
Facility Type(s) Involved:
Faculty/Administration Offices ☐ Classroom/Laboratory ☐ Library/LRC ☐
Theater/Performing Arts ☐ Physical Education ☐ Support Services ☐
Campuswide ☐ Warehouse/Maintenance ☐ Child Care ☐
Other: _____ ☐ Cafeteria ☐
How Long Has Problem Existed? 0 yrs. ☐ 6 mo.-1 yr. ☐ 1-2 yrs. ☐ 2-5 yrs. ☐ Always ☐
Adverse Immediate Effect(s) if Uncorrected (justification attached):
Safety Hazard ☐ Code Violation ☐ Campus/Facility Closure ☐
Inconvenience ☐ Disruption of Program(s) ☐ Greater Future Damage/Costs ☐
Potential/Future Damage/Costs ☐
Corrective Method: Repair/Refinish Existing ☐ Replace w/comparable Unit ☐ Upgrade ☐

Budget Summary (Where Maximums Apply, % Based on Construction Costs)

1. Permits and Fees (Architect/Engineer, Plan Check Fees, Misc.-11% max.)	\$ _____
2. Construction Costs (@ CCI 4019)	\$ _____
3. Inspection	\$ _____
4. Contingency (7% maximum)	\$ _____
5. Total Project (Sum of items 1 through 4)	\$ _____

College President Print Name: _____ Signature: _____
Facilities Director Print Name: _____ Signature: _____
Facilities Director Contact Number: () _____

APPENDIX G

COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM (CMMS)

The CMMS has been developed as a program in SAP.

SAP is the District's Integrated Workplace Management System (IWMS).

The System has been developed with input from the Directors of College Facilities in coordination with the District Office Information Technology Department.

The CMMS has been tested and is ready to "go live" at Mission College, followed by Pierce College and Valley College.

The remainder of the colleges will implement the CMMS within a year.

The heavy use of the System will be the electronic submittal of Work & Repair Requests; their distribution electronically; the System's ability to track maintenance supplies and personnel; and time spent on each task.

CMMS data includes warranty information, Space Inventory, mandated logs, assets and other data that will allow calculation of the total cost of ownership over the life of the building.

Project goal and objectives

- Improve operations of college facilities by automating, work orders and integrating adds, moves and changes
- Provide management with What If decision making analysis
- Provide predictive in addition to proactive repair of facilities
- Integrate facilities decisions with budget information
- Provide with an integrated facilities and technology life-cycle planning and management tool

Benefits of improved processes

- Managing and maintaining the upgraded facilities and infrastructure
- Minimize duplicative work, share best practices
- Reuse processes and provide a framework for continuous improvement
- Tracking of warranties
- Comply with state and statutory reporting
- Facilitate addressing the rapidly changing regulations, technology, staffing, academic and support requirements
- Reduce liability



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