



Facilities Maintenance, Operations and Construction

TOTAL COST OF OWNERSHIP

FOR

FACILITIES

October 1, 2019

DRAFT

A. Executive Summary

Total Cost of Ownership for Facilities is a financial estimate and process intended to help the District determine the direct and indirect costs of its campus buildings. This TCO document can be applied any time during the life of a facility asset to manage cost inputs for the life of the structure into the future.

This document will develop a standard of Total Cost of Ownership of Facilities, for the District, that establishes a transparent, holistic, and efficient approach to facility asset management and resource allocation. With the passage of several Bond Programs, including Measure H, \$235 M; Measure C, \$350 M; and recently Measure W, \$698 M, a Total Cost of Ownership (TCO) will provide a comprehensive approach to balancing both facilities management and financial management for the District.

The major components of a Total Cost of Ownership standard include the following: 1. Initial Asset Cost/First Costs (One Time); 2. Maintenance and Operations (Recurring); 3. Utilities (Recurring); 4. Renewal Cost; and 5. End of Useful/Functional Life (One Time). The following section will outline each of these components and describe the District's tools and processes used to implement the TCO standard.

B. Outline of the Major Components of TCO for Facilities

The following is an outline of the major components of the Total Cost of Ownership for the District's Facilities. With this outline a detailed cost of ownership can be developed for each building utilizing a 50 year building cycle.

1. Initial Asset Costs/First Costs (One Time)

1.1 Planning and Programming

1.1.1 Educational and Facilities Master Plan

1.1.2 Five Year Construction Plan

1.1.3 Initial Project Proposals (IPP)

1.1.4 Final Project Proposals (FPP)

1.1.5 Bond Program Preliminary Project List

1.1.6 Project Budget JCAF Work Sheet

1.1.7 Project Priority List – Measure H, C and W.

1.2 Design

1.2.1 Pool of Architects:

1.2.2 Statement of Interest to Architects for Individual Projects:

1.2.3 Design Process:

1.2.4 Working Drawings and DSA Approval:

1.3 Construction

1.3.1 Bid and Award:

1.3.2 Construction of Building:

1.3.3 DSA Close Out:

1.4 Furniture and Equipment

1.4.1 Furniture:

1.4.2 Equipment:

1.4.2.1 Classroom and Office Furniture:

1.4.2.2 Classroom and Office Computers and Equipment:

1.4.2.3 A/V System:

1.5 Commissioning

1.5.1 Commissioning of Building Systems:

1.5.2 Commissioning of Computers and Equipment:

1.5.3 Commissioning of A/V System:

2. Maintenance and Operations

2.1 Maintenance and Operations:

3. Utilities

3.1 Electricity

3.2 Natural Gas

3.3 Water

3.4 Sewer

3.5 Trash

4. Renewal

4.1

C. Total Cost of Ownership for Facilities


Using the above outline a total cost of ownership document has been developed for each college

1. Mission College Total Cost of Ownership

a. MC TCO is attached.

2. West Valley College Total Cost of Ownership

b. WVC TCO is attached.



Mission Temporary Building 200
Mission Temporary Building 201
Mission Temporary Building 202
PE Admin. Modular
Hospitality Management
Gym
PE Locker Building
Campus Center
Library
Child Development Center I
Science and Tech Center
Telecommunications
Child Development Center II
L.S. Building
Gillmor Center
Fire Tower
Facilities Building
Sports & Kinesiology Center



Admissions & Records

Business Division

Campus Center

EOPS Career Center

Child Development Center P1

Counseling

School of Art & Design

Community Education

Human-Fine Arts Department

Fine Art Labs Building

Music Building

Theater Building

Black Box

Art Labs Modular

Health Service

Language-Arts-Social Sciences

Library

Learning Services

Physical Education Department

PE/Wellness Center Buildings

Gymnasium Buildings

Campus Police Building

Science-Mathematics

Warehouse Facilities

Child Development Center P2