



ICBOC Construction Sub-Committee Deferred/Scheduled Maintenance Overview

April 20, 2021



AGENDA

- **ICBOC Function/Activities**
 - **What Is a Deferred/Scheduled Maintenance?**
 - **Deferred/Scheduled Maintenance Funding**
 - **Executing Maintenance Work at MiraCosta College**
 - **Deferred Maintenance Projects and Tracking**
 - **Chancellors Office 5-Year Plan/Fusion Plan**
 - **MCCCD Deferred/Scheduled Project Tracking Plan**
 - **Total Cost of Ownership (TCO)**
 - **Goals of the TCO Program**
-



Overview

ICBOC Function/Activities

- Receive and review copies of the annual, independent performance audit.
- Receive and review copies of the annual, independent financial audit.
- Inspect school facilities and grounds to ensure that bond revenues are expended properly.
- Receive and review copies of any deferred maintenance proposals or plans developed by the MiraCosta Community College District
- Review efforts by the MiraCosta Community College District to maximize bond revenues by implementing cost-saving measures.

What is Deferred (Scheduled) Maintenance?

- **Deferred Maintenance is often referred to as Scheduled Maintenance.**
- **It refers to the practice of providing funding for non-recurring repair and maintenance of facilities and to correct and avoid health and safety hazards, maintain an environment conducive to learning, and improve long-term cost effectiveness of facility operations.**
- **MiraCosta College prepares and submits an annual 5-year plan for Deferred/Scheduled Maintenance plan to the Chancellors Office through the State's electronic Fusion system.**

Deferred/Scheduled Maintenance Funding

- **Annual California Community Colleges Physical Plant and Instructional Support Block Grant Funds.**
- **Historically State Deferred/Scheduled Maintenance funds have not been sufficient to cover the wide range of work and associated costs needed to perform the backlog of maintenance.**
- **The states scheduled maintenance program assists districts by sharing in the cost of repairing and replacing some of the more costly maintenance projects required on all of the California Community Colleges campuses.**
- **The district also allocates annual local funds to support the need for the on-going deferred/scheduled and emergency maintenance projects.**

Executing Maintenance Work at MiraCosta College

- **MiraCosta College Facilities Staff (Grounds, Maintenance & Custodial)**
- **Staffing Levels to Perform Work**
- **Tracking of work orders and Scheduled Preventative Maintenance Work Orders – Service Pro**
- **How is work prioritized and scheduled**
- **Tools and equipment on-hand**
- **Use of outside contractors**
- **MiraCosta College's Program Review Process**
- ***New Construction – Commissioning/Controls Design/Construction Standards***

Deferred Maintenance Projects and Tracking

- **Chancellors Office 5-Year Plan/Fusion Plan**
- **MCCCD Deferred/Scheduled Project Tracking Plan**

Total Cost of Ownership (TCO)

- The district has been updating and re-developing a comprehensive Total Cost of Ownership (TCO) program which is a data driven process to assure our facilities will be adequately funded and well maintained to meet the educational mission of the District.
- This TCO process allows the district to understand the estimated total life cycle cost of an identified project in order to plan for future capital needs.
- The TCO process provides data to compare District costs to operate, maintain, and refurbish with state and national averages to identify areas of improvement.
- The TCO provides estimates of future costs to operate and maintain facilities providing information for future budgeting and funding decisions. Integral to the TCO process is assessment of custodial, maintenance, and grounds staffing needed to maintain the facility to the level of care desired by the colleges.
- The major area of focus includes:
 - ✓ Total replacement cost: Includes construction contingencies
 - ✓ Annual maintenance & repair costs: Includes preventative and minor repair unscheduled maintenance and repair & maintenance
 - ✓ Annual operating cost over the life of buildings: Includes custodial services, energy, grounds, maintenance and repair, pest control, refuse, roads, security, telecommunication and water & sewer.
 - ✓ Foundation for California Community Colleges FCI Index (See Fusion FCI example)

FCI REPORT

San Elijo Center

Page 1 of 1 pages

Facility Name	Bldg #	Gross Area (Sq.Ft.)	Year Built	Last Renovation	Cost Model	Cost Per Sq. Ft.	Total Current Repair Cost	Replacement Value	FCI %
California Community Colleges									
MiraCosta Community College Di									
San Elijo Center							\$5,807,326	\$34,202,631	16.98%
1 - CAMPUS POLICE	1	177	1995		CC Shed WF-EI	\$96.77	\$6,547	\$17,128	38.23%
B100 - LRC	100	12,555	1988	1999	CC Class 1SwCP TW	\$452.47	\$1,211,579	\$5,680,761	21.33%
B1000 - CHEMISTRY	1000	4,671	2014	2014	CC Lab 1SnCP SF	\$538.15	\$0	\$2,513,699	0.00%
B200 - FINE ART/MUSIC	200	9,495	1988		CC Class 1SwCP TW	\$452.47	\$1,226,577	\$4,296,203	28.55%
B300 - CLASSROOMS	300	7,525	1988		CC Class 1SwCP TW	\$452.47	\$972,089	\$3,404,837	28.55%
B400 - BIO/LIFE SCIENCE	400	6,005	1988		CC Class 1SwCP TW	\$452.47	\$873,524	\$2,717,082	32.15%
B500 - LANGUAGE/SOC SCI.	500	7,790	1992		CC Class 1SwCP TW	\$452.47	\$434,137	\$3,524,741	12.32%
B600 - CLASSROOMS	600	5,842	1992		CC Class 1SwCP TW	\$452.47	\$350,485	\$2,643,330	13.26%
B700 - MAINTENANCE	700	1,595	1988		CC Class 1SwCP TW	\$452.47	\$186,871	\$721,690	25.89%
B800 - ADMINISTRATION	800	3,975	1988		CC Admin 1SnCP WF	\$474.22	\$545,518	\$1,885,064	28.94%
B900 - STUDENT CENTER	900	8,693	1988	2007	CC Class 1SnCP WF	\$474.20	\$0	\$4,122,308	0.00%
T100 - MODULAR CLASSROOM	10	1,920	2019		CC Modular MF	\$348.41	\$0	\$668,947	0.00%
T110 - MODULAR CLASSROOM	11	1,440	2019		CC Modular MF	\$348.41	\$0	\$501,710	0.00%
T120 - MODULAR CLASSROOM	12	1,440	2019		CC Modular MF	\$348.41	\$0	\$501,710	0.00%
T130 - MODULAR CLASSROOM	13	1,440	2019		CC Modular MF	\$348.41	\$0	\$501,710	0.00%
T140 - MODULAR OFFICES	14	960	2019		CC Modular MF	\$348.41	\$0	\$334,474	0.00%
T150 - MODULAR RESTROOMS	15	480	2019		CC Modular MF	\$348.41	\$0	\$167,237	0.00%

FCI SCALE

FCI of less than 5% - Good Condition

FCI of 5% through 10% - Fair Condition

Goals of the TCO Program

- **Establish a defined systematic methodology to evaluate life-cycle costs of facility development and operation**
- **Establishing custodial, maintenance, and grounds staffing based on definable standards of care**
- **Establishing operational cost benchmarks and goals for improvement**
- **Provide a structured means to project annual costs to operate and maintain assets providing input to the annual budgeting process**
- **Identify long-term funding needs for repair, renovation, and upgrades providing input to the districts Measure MM bond program funding allocations**

Questions



FCI

- The purpose of the Facilities Condition Index (FCI) is to describe the relative state of physical condition of a building against a cost model of the original building as if it were at the beginning of its useful life, fully “renewed” to today’s standards.
- The actual FCI calculation is the determination of the ratio of the estimated cost to repair the identified deficiencies divided by the estimated replacement value of the facility. It calculates the cost of all of a facility's deficiencies versus the facility's replacement value, which provides an approximate estimate of the facility’s condition. Industry standards rate a facility with an FCI of less than 5% in good condition. An FCI of 5% through 10% indicates that the facility is in fair condition and an FCI of greater than 10% indicates the facility is in poor condition.
- **FCI SCALE**
 - FCI of less than 5% - Good Condition
 - FCI of 5% through 10% - Fair Condition
 - FCI of greater than 10% - Poor Condition
- **Note:** When the FCI is greater than 70% the building should be considered for replacement, as opposed to investing the substantial costs to repair a 30 to 40 year old building with systems well beyond their useful lives.
- In general, the majority of the costs identified in the Facilities Condition Assessment are for mechanical and electrical systems. Within mechanical systems, most costs are for adding or replacing chillers, boilers, and associated components such as air handlers and ductwork. The majority of the electrical system costs are to replace lighting fixtures and providing additional capacity to the main utility services and branch circuits.