



SPACE ANALYSIS & PRE-PROGRAMMING UPDATE
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District Citizens' Oversight Committee

BuildLACCD

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WHY SPACE ANALYSIS & PRE-PROGRAMMING?

1. Changes in Enrollment
2. Determine Existing Space Utilization across District
3. “Right-Size” Buildings Based on Need and Utilization

SPACE ANALYSIS & PRE-PROGRAMMING BENEFITS

1. Maximizes Bond Dollar Investment
2. Develops Phasing Plans and Costs
3. Provides Basis for Updates to Facilities Master Plans and Environmental Impact Reports (EIRs)
4. Identifies Opportunities to Reduce or Eliminate:
 - Underutilized Space
 - High Facilities Condition Index (FCI) Buildings
 - Portable Buildings
 - Maintenance & Operations Costs

DEFINITIONS TO KNOW

Capacity/Load Ratio: Measure of Space Utilization Efficiency

- Total Capacity of a Space Type Divided by Use

WSCH: Weekly Student Contact Hours

- A Standard State Measurement for Tracking Enrollment

GSF: Gross Square Footage

- Sum of All Space within a Building (including Lobbies, Restrooms, Stairwells & Shafts, Storage & Mechanical Rooms, Shared Corridors)

ASF: Assignable Square Footage

- Usable Space (excludes Lobbies, Restrooms, Stairwells & Shafts, Storage & Mechanical Rooms, Shared Corridors, etc.)

PROPOSED TARGETS FOR MEASURE CC PROJECTS

Projected WSCH

- **1.4%/Year Growth**
 - State of California, Department of Finance Regional projection
 - From Year 2016 actual to Year 2026 (10 Year Projection)

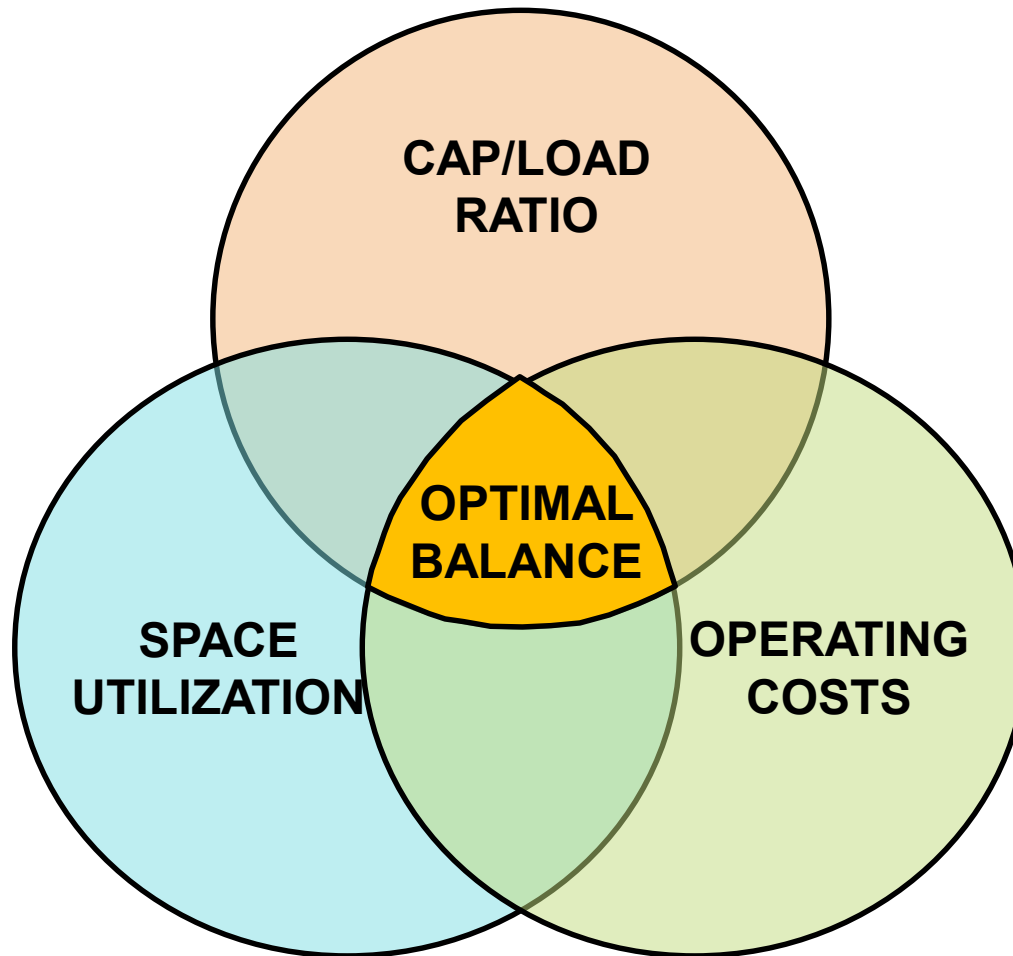
Capacity/Load Ratio Reductions

- Reduce by **5%** Classroom, Laboratory, Office Space for Campus Priority Projects*
- Reduce to **150%** (or less)**
 - All space type categories by 2026 (including Classroom, Laboratory, Office, Library, AV/TV)

* 5% Reduction is State Standard for Replacement (Non-Growth) Projects

** Cap/Load Target Goal of 150% cited in the LACCD Strategic Plan: 2018-2023

OPTIMAL BALANCE FOR CAPITAL PROJECTS



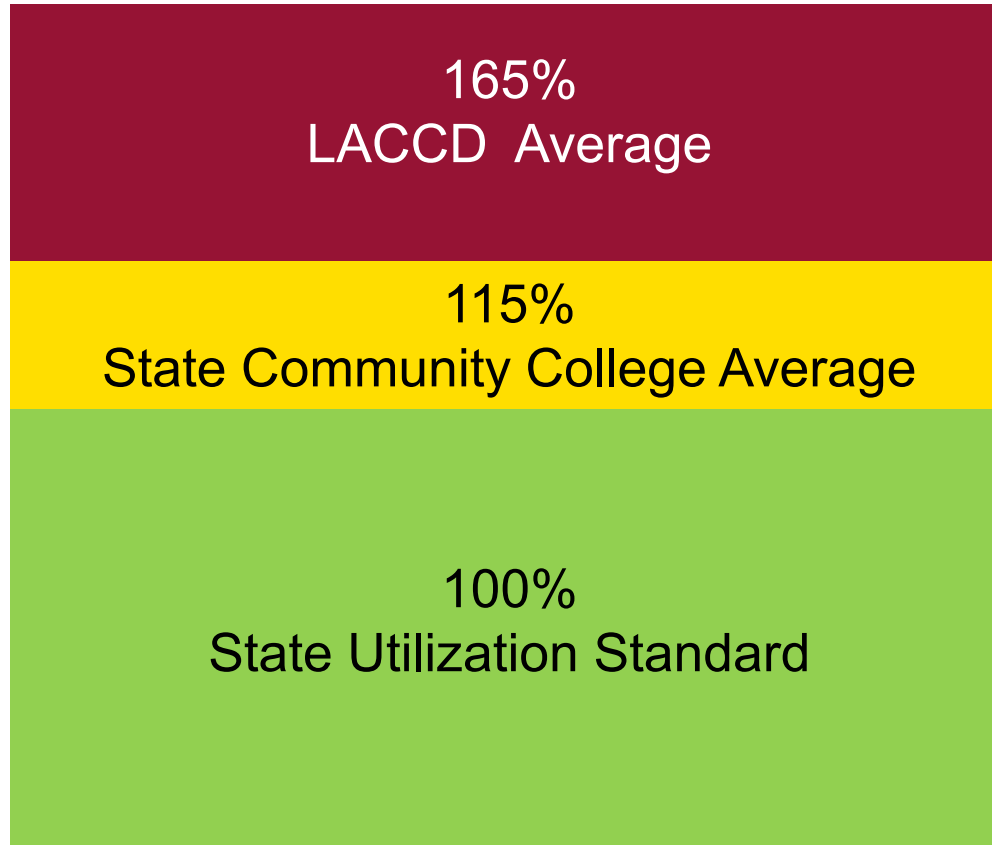
CAPACITY/LOAD RATIOS: LACCD SPACE CATEGORIES ANALYZED

Categories	Average Across All 9 Campuses
Classroom	142%*
Laboratory	139%*
Office	182%*
Library**	
Audio-Visual/Television(AV/TV)**	
Other (e.g. M&O Shops)**	

* Compared with 100% State Utilization Standard

** Library, AV/TV, Other space not analyzed

CAPACITY/LOAD RATIOS DISTRICT-WIDE FOR 2016



COLLEGE-SPECIFIC CAPACITY/LOAD RATIOS FOR 2016

<i>College</i>	<i>Classroom</i>	<i>Laboratory</i>	<i>Office</i>
ELAC	137%	132%	152%
LACC	219%	174%	204%
LAHC	199%	264%	174%
LAMC	168%	287%	159%
LAPC	158%	132%	161%
LASC	203%	267%	265%
LATTC	197%	117%	173%
LAVC	169%	231%	161%
WLAC	207%	298%	162%

2016-2017 LACCD FACILITIES OPERATING COSTS

LACCD Space Inventory 7,301,050 GSF
(165% District-Wide Cap/Load Ratio) x

LACCD Average Annual Cost/GSF \$9.57
(includes M & O, Custodial, Utilities)

LACCD Operating Costs \$69.9 Million

Excess Space 456,000 GSF
(Over 150% Cap/Load Ratio Target*)

Delta \$4.36 Million

* Per LACCD Strategic Plan: 2018-2023

FACILITIES CONDITION INDEX TARGET: 20%*

Location	Assessment Year 2016
East Los Angeles College (ELAC)	25.94%
Los Angeles City College (LACC)	23.35%
Los Angeles Harbor College (LAHC)	20.94%
Los Angeles Mission College (LAMC)	6.38%
Los Angeles Pierce College (LAPC)	26.01%
Los Angeles Southwest College (LASC)	9.46%
Los Angeles Trade-Tech College (LATTTC)	44.60%
Los Angeles Valley College (LAVC)	26.49%
<u>West Los Angeles College (WLAC)</u>	<u>25.41%</u>
District-wide Average (LACCD)	24.35%

Facilities condition standards:

Good: under 5%

Fair: 5%-10%

Poor: over 10%

* FCI Target of 20% cited in LACCD Strategic Plan: 2018-2023

PROGRESS TO DATE

Met with each College to discuss:

1. Space Analysis (Existing and Projected WSCH and Cap/Load) findings and implications for Measure CC Priority Projects
2. Space Utilization findings and strategies to improve utilization including:
 - Right-sizing and/or consolidating priority projects
 - Repurposing or reconfiguring existing space to meet program needs
3. Identified Measure CC Projects that can move forward with no further space analysis.

NEXT STEPS

Continue to:

1. Study and right-size new Measure CC projects on campuses with underutilized space.
2. Look for opportunities to remove poor quality buildings (portable and high FCI).
3. Work with campuses to repurpose underutilized space.
4. Determine how to plan and design projects to promote LACCD Strategic Plan: 2018-2023 to increase enrollment and improve student success.

QUESTIONS

October 16, 2018

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