



# County of Los Angeles

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## CHIEF EXECUTIVE OFFICE

### Facility Reinvestment Program General Overview for Community Services Cluster

June 29, 2022

# Presentation Agenda

1. Overview of the FRP
2. Facility Assessments and Strategic Asset Management System
3. FRP Project Development and Selection
4. Funding and Budget
5. Program Status

# Overview of the FRP

## **Background:**

- In 2016 and 2020, Strategic Asset Management Plans were released to the Board, providing a framework to inform and guide strategic management and investment in the County's critical assets and ensure long-term financial viability and service delivery to the public.
- Goal is to update the plan every four years to align with the Board strategic priorities and the County's Strategic Plan.

# Overview of the FRP continued..

**Program Description:** The program addresses the County's backlog of deferred maintenance by investing in rehabilitation and improving the condition of the highest priority building systems and facilities. It supports the Strategic Asset Management Plan by maximizing existing County assets to their best and highest use while extending their useful life.

**Program Database:** Strategic Asset Management (SAM) System

**Program Partners:** Internal Services Department (ISD) – Program Delivery Lead; Department of Public Works (DPW); AECOM (program consultant, SAM system developer/maintainer)

# Facility Assessments and Strategic Asset Management (SAM) System

- 1. Facility Condition Assessments** – assessments were completed for all County owned facilities, with reassessments planned for every 5 years.
- 2. SAM System** - asset management database and mobile survey application. It consists of the systematic collection and recording of building condition information; the prioritization of building deficiencies and major building systems that are near or passed their service life and in poor condition; and the development of repair and system replacement capital projects.

# FRP Project Development and Selection

- 1. Project Development** - SAM data analysis, project cost development and prioritization
- 2. Selection** - ISD, Public Works and CEO meet with each Department to ensure priority projects align with Department programmatic and operational priorities
- 3. Approval** – CEO Board Letter recommends cohort project list and budget approval
- 4. Implementation** – Projects delivered by ISD and DPW

# Funding and Budget

**Program Funding Investment Goal: \$750M**

**Funding Sources:** Net County cost from Extraordinary Maintenance Fund and financing through Lease Revenue Obligation Notes and bonds

**Board Approved Budget To Date: \$509M**

**Anticipated Budget Adjustments:** FY22-23 Supplemental Budget, FRP Cohort 4 Board Letter in September 2022

# Program Status

- Total number of projects in FRP: 276
- Number of completed projects: 169
- Number of active projects: 107
  - 49 in design
  - 58 in construction
- Program expenditures: \$185.3 Million
- Timeline: Forecasting completion of \$750 Million of FRP projects by FY2028-29



Questions?



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# Proprietorship Policy

HARBOR-UCLA MEDICAL CENTER COUNTY OF LOS ANGELES

## Community Services Cluster Meeting

June 29, 2022

**CEO**

Chief Executive Office  
COUNTY OF LOS ANGELES

# AGENDA

- Purpose
- Proprietor Department
- Tenant Department(s)
- Building Modifications



# PURPOSE

- The County distributed and implemented the Proprietorship Program on December 19, 1989, clarifying departmental responsibilities and authority related to facility and grounds operation and maintenance within single and multi-tenant County-owned and County-leased buildings.
  - **Single-tenant facilities** – Sole tenant act as a proprietor.
  - **Multi-tenant facilities** – CEO designates a proprietor. Rule of thumb is tenant department with the largest SF (occupancy %) will act as a proprietor.



# PROPRIETOR DEPARTMENT

## ■ Operations

- Establishing service requests and contracts for building-wide operations and recurring maintenance
- Coordinating extraordinary repair requirements with the CEO Cap Programs



## ■ Budget

- Develop annual budget by identifying required modifications and maintenance requirements
- Determine each tenant department's pro-rata share costs based on the SF occupied



# TENANT DEPARTMENT(S)

- Individual tenants responsible for arranging, budgeting and paying for alterations and improvements (A&I) within their respective occupied space.
- A&I must be reviewed by and coordinated with the proprietor to ensure there are no unforeseen adverse impacts on the building as a whole.



# FACILITY MODIFICATIONS

- **Beyond normal building operations and maintenance** – Roof, ADA, Asbestos Removal, Seismic, Elevator, HVAC, Emergency Generators.
- **County-owned facilities** – Both proprietors and tenant departments can contact ISD for services
  - **Extraordinary Maintenance and Repairs** – Emergency and unforeseen repairs are administered centrally by CEO Cap Programs
- **County-leased facilities** – Both proprietors and tenant departments can submit service requests through County Asset Management Program Systems (CAMPS)