

Facilities Services Division Workforce

October 2008 Facilities Committee





Program History - 2001

- 1997- District Passed First Bond in 34 Years– But There Was No Capability in Place to Deliver on Promises

- Critical Deficiencies in the Program
 - No Construction Team in Place
 - No Real Estate Acquisition Capability
 - No Plan in Place to Effectively Build or Repair Schools
 - No Capability to Award Contracts or Pay on Time
 - No IT Systems Specific to Construction Management
 - No Fiscal or Project Controls
 - No Expert Legal Team Dedicated to Facilities Matters
 - No Small Business Enterprise Program



Program History – 2001

Evidence of Deficiencies in the Program

- Belmont Learning Center Work Stopped
- Ambassador Land in Limbo for a Decade
- Large Contractors Unwilling to Bid
- Contracts in Default with No Plan to Remedy
- Acquired Unusable Southgate property





Capital Program Business Drivers

- Capital building is a unique business function
- Construction Liability Costs are Large
 - Needed Skill Sets Unavailable in District Labor Pool
 - Recruiting and Hiring Process Necessary for Schedule Driven Projects
- Flexibility Required
 - Staff Reductions and Increases Consistent with Execution and Life Cycle of Projects
 - Performance Accountability
 - Compensation that Ensures Professional Experts
- Typical Career Path for Construction Management Experts Does Not Include School Districts



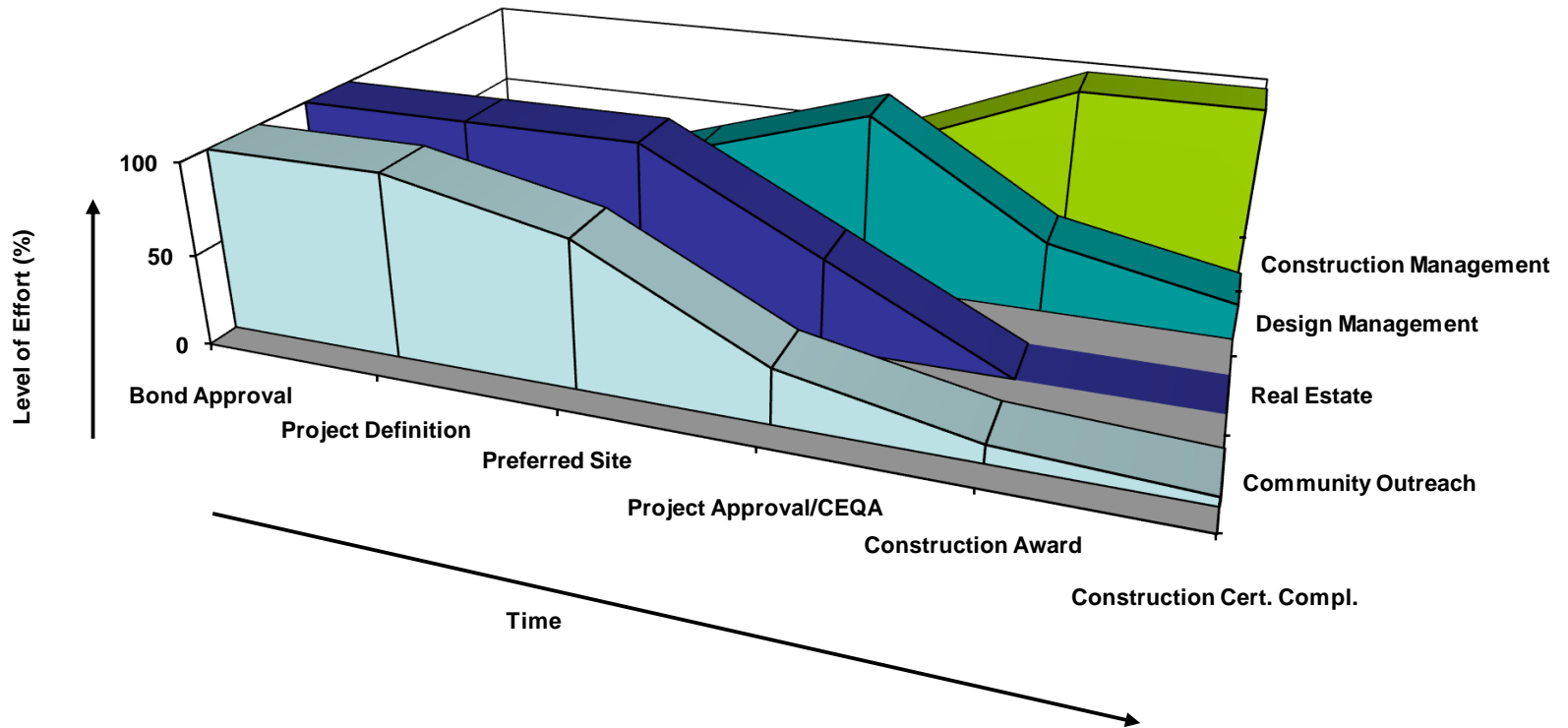
Reorganization -2002

- Success is the Only Option
- Industry Professionals Required to succeed
- Staffing Approach
 - Establish Core LAUSD Employee team
 - Senior Management – use senior mgt contracts
 - Jobs Requiring Repetitive, Consistent Effort Over Sustained Period
 - Augment with contract professionals
 - Limited duration / changing resource levels
 - Industry-specific expertise
- Management Control - Budget Limits
 - Program Management – 4% of program cost
 - Project Management – 6% of program cost



Project Variation Overview

Varying staff requirements over project lifecycle





Legal Review

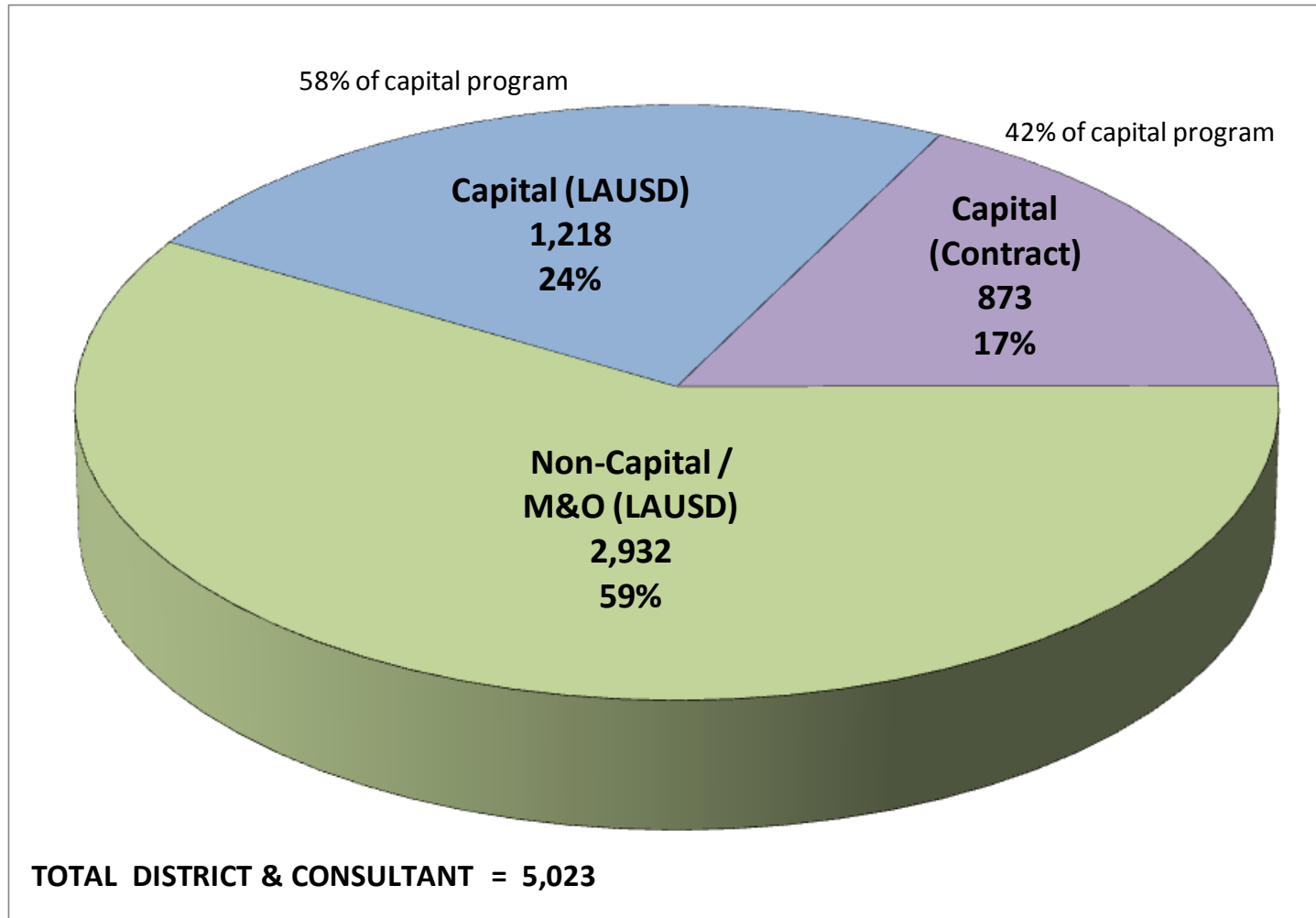
- Ed Code section 45103.1 focuses on *personal* service contracts
- Statutory exceptions exist for *professional* services
- FSD staffing focus is on professional services
 - Construction / Project Management
 - Program Management
 - Architectural
 - Inspection



Facilities Services Division

Current Staffing Breakdown

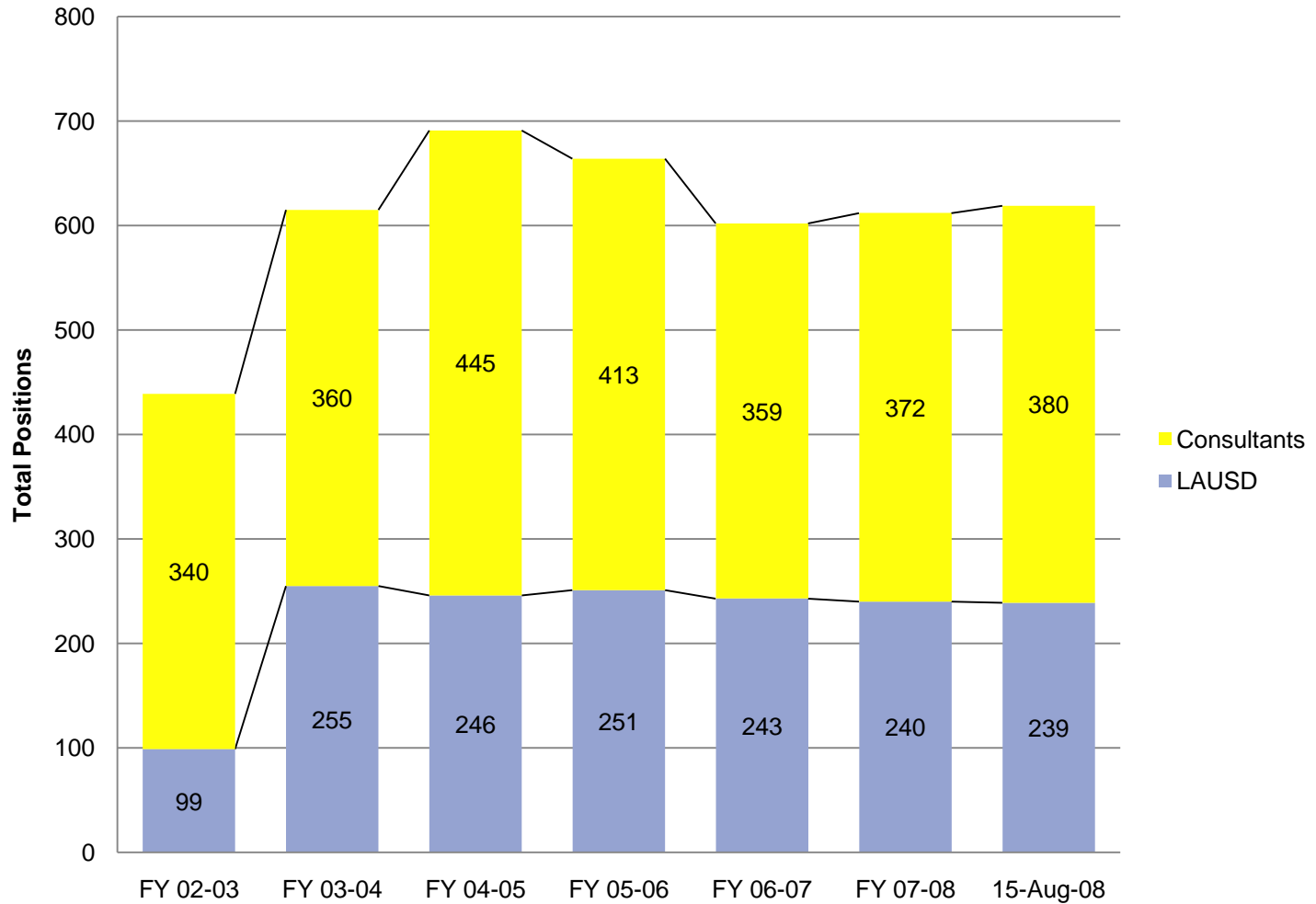
- 83% LAUSD Employees
- 17% Contract Professionals





New Construction Overview

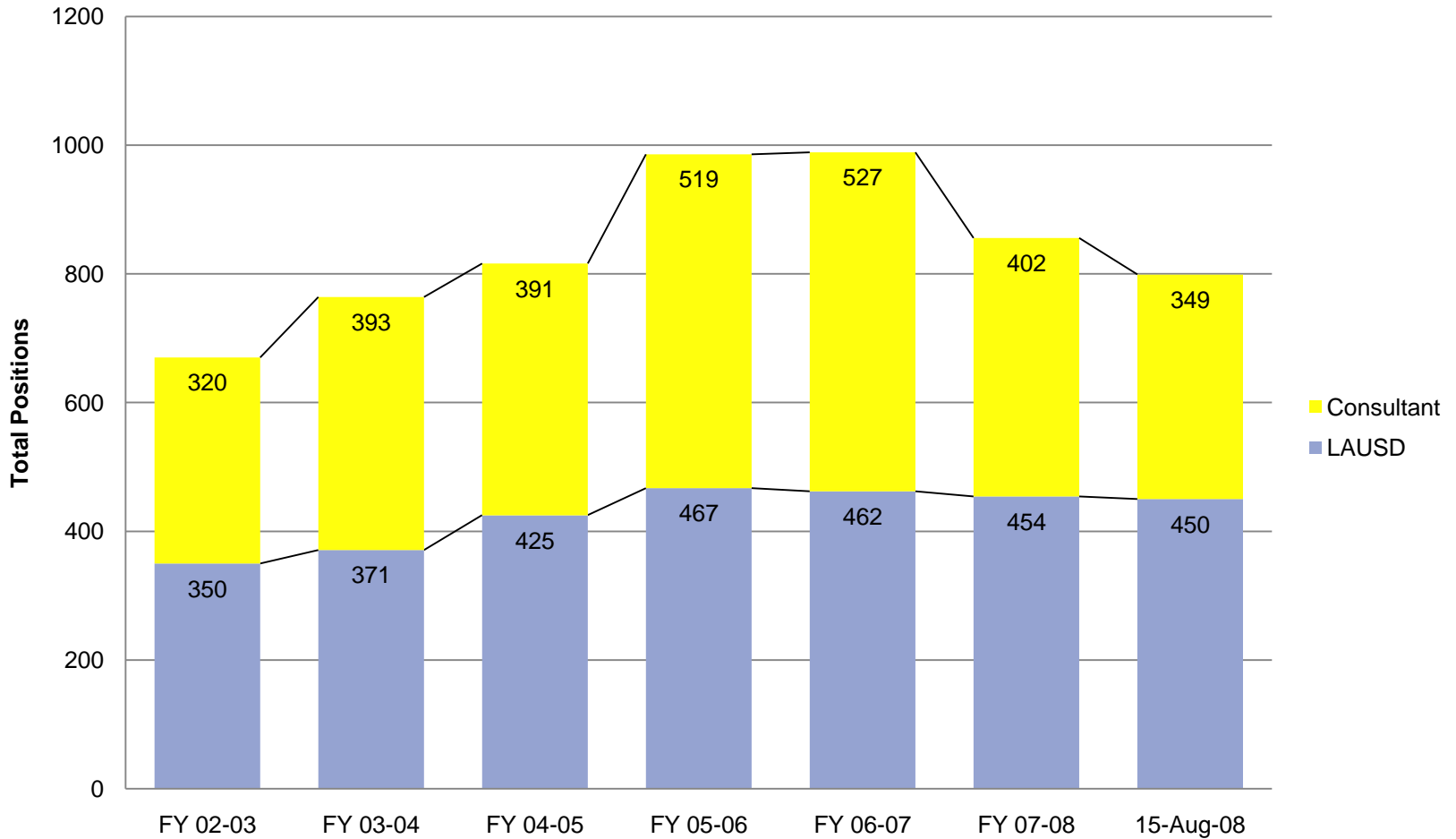
Staffing History





Existing Facilities

Modernization Program Staffing History





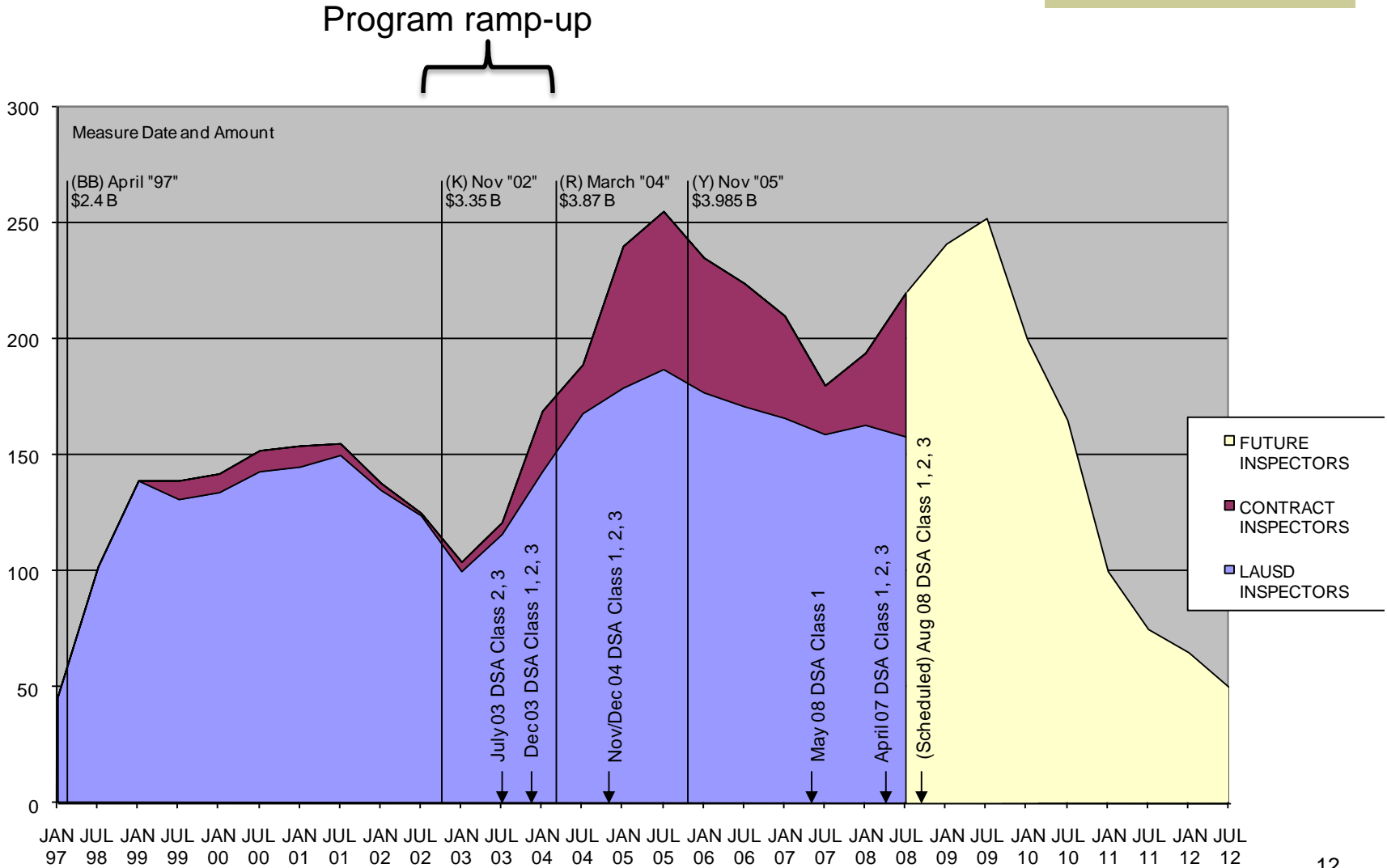
Growth of LAUSD staff

- Ex. Facilities increased LAUSD positions by 6%, 15%, and 12% over 3 years during program ramp-up (02-03 to 05-06)
- In FY 07-08, Facilities made 268 District appointments and 183 Contract appointments
- 07-08 Net District appointments: 189
07-08 Net Contract reduction: (66)



Inspection Overview

Staffing History





Facilities Unit D positions vs. District-wide cuts

LAUSD Class Code & Job Title	FSD Total Positions	Employees on Re-employment list
2838 Senior Office Technician	108	0
2828 Office Technician	91	0
5073 Admin Analyst	73	0
1331 Accounting Tech II	33	0
2076 Administrative Aide	27	0
1089 Financial Analyst	24	0
2364 Contract Administrative Analyst	19	0
5021 Admin Staff Aide	26	0
5086 Asst Admin Analyst	22	0
2071 Administrative Assistant	16	0
2676 Clerk	16	0
5097 Labor Compliance Technician	10	0
FSD Unit D total (selected title)	465	0



Status of Short-Term Plan

- 19 displaced employees accommodated to date
 - 5-10 additional displacements will be accommodated
- 15 positions being established
- Continue study of central office contract positions
- Create and fill positions based on study results
 - Requires ongoing availability of qualified candidates
 - Use selective certification where possible



Vision

Staffing Path Forward

- Currently Reviewing Organization and Staffing Model
 - New Approach With Passage of 2008 Bond
 - Different Scope / Different Organization
 - Long Term Bond Provides new Opportunities
 - If Bond Does Not Pass: Program-Wide Staff Reduction
 - Contract Professionals Released First as scope completes
 - 1,100+ LAUSD bond positions would ramp down by 2012
- Goal: Senior Management District Employees
 - Requires compensation review to recruit right level
 - Program Management Firm Back-Up
- Contract Labor for Key Skill Sets



Hiring timelines

Hiring step	District-wide classes	District – FSD classes
Classification development	14 weeks	10-14 weeks
Create position	4 weeks	3 weeks
Recruitment (list generation)	20 weeks	16 weeks
Fill position with selection	6 weeks	6 weeks
TOTAL	42 weeks	35-39 weeks
Termination (inadequate performance)	6-12 months or more	6-12 months or more



BOC Update

- Retaining and Attracting District Senior Management
 - BOC accepted November 2009 timeframe for comprehensive approach to Measure Y requirement
 - BOC accepted interim measures recommended by Dr. Cortines
 - Board review/action pending



Facilities Services Division

*“To Build New Schools and
Make Existing School Facilities Better”*



“Building the Learning Community”