



FACILITIES AND CONSTRUCTION INSTITUTIONAL SUPPORT ANNUAL PROGRAM REVIEW and PLAN 2015

1. Program Description/Mission:

Source: 2014 Program Review

In support of the college's mission, the Facilities and Construction Department plans, builds, installs and maintains the buildings, facilities, and equipment necessary to provide a high-quality learning environment – one that is safe, secure, comfortable and attractive. Service recipients comprise the entire student, staff and faculty population, along with all the grounds, buildings and other facilities that make up the physical campus.

2. Key functions/goals of this Department/Program:

Source: 2014 Program Review

Engineering is primarily responsible for the effective planning, operation and upkeep of the campus infrastructure and related building systems.

Maintenance is primarily responsible for effectively maintaining the buildings and building systems that comprise the college's learning and working environment.

Grounds is primarily responsible for effectively maintaining and managing the campus grounds, parking lots, hardscape and athletic facilities in a way that causes minimum disruption to campus operations.

Operations is primarily responsible for providing custodial service to all academic and administrative areas on campus.

Environmental Health and Safety is primarily responsible for developing, implementing and overseeing the college's environmental health and safety program.

Construction plans, schedules, oversees and coordinates the construction of capital building projects funded through the Revenue Bond Construction Fund

3. Assessment of Outcomes:

Outcome <i>Source:2014 Program Review</i>	Assessment	Result	Change
1. Engineering provides ongoing oversight of campus infrastructure operation, working closely with the Maintenance Section and a host of contracted service providers, design professionals and engineers.	Review percentage of completed work orders and ongoing supervisor inspection.	Most of the tasks are completed.	Result is a decrease in service. Request additional support.
2. Maintenance responds to routine and emergency calls for service daily.	Review percentage of completed work orders.	All of assigned tasks meet the campus standard for service.	None. Progress as planned.
3. Grounds maintains walkways, roadways, parking lots, landscape areas and athletic facilities.	Review percentage of completed work orders.	Most of assigned tasks meet standards.	Result is a decrease in service. Request additional support.
4. Grounds provides support for a wide variety of athletic events and rental events.	Ongoing supervisor inspections of tasks.	Most of assigned tasks meet standards.	Result is a decrease in service. Request additional support.
5. Operations evening services: classroom, laboratory and office space	Ongoing supervisor inspections of tasks.	Most of assigned tasks meet standards.	Result is a decrease in service. Request additional support.
6. Operations daytime services: eating, restroom, and other facilities, responding to calls for emergency clean-ups, setups and other requests.	Ongoing supervisor inspections of tasks and review of work orders.	Some of assigned tasks meet standards.	Result is a decrease in service. Request additional support.
7. Environmental Health and Safety insures a safe and healthy learning and working environment, regulatory compliance	Ongoing supervisor inspections of tasks and review of work orders.	All of assigned tasks meet the campus standard for service.	None. Progress as planned.
8. Construction plans, schedules, oversees and coordinates capital building projects	Ongoing supervisor inspections of tasks.	All of assigned tasks meet the campus standard for service.	None. Progress as planned.
9. Energy Conservation Master Plan: increase energy-efficiency	Ongoing supervisor inspections of tasks.	All of assigned tasks meet the campus standard for service.	None. Progress as planned.
10. Campus-wide landscaping project creates	Ongoing supervisor	All of assigned	None. Progress

Outcome <i>Source:2014 Program Review</i>	Assessment	Result	Change
attractive landscaped areas, while conserving water and benefiting the global environment.	inspections of tasks.	tasks meet the campus standard for service.	as planned.
11. Proactive preventative maintenance to reduce equipment downtime and minimize disruption	Review of work orders and increase in planned assignments.	100% of the tasks are completed.	Result is a increase in service. No actions required.
12. Modernize campus restrooms to bring restrooms up to date with clean and efficient lighting, effective surfaces and new equipment.	Ongoing supervisor inspections of tasks.	Some of assigned tasks meet standards.	Result is a decrease in service. Request additional support.
13. Reconfigure campus parking	Review of work orders and increase in planned assignments.	100% of the tasks are completed.	Result is a increase in service. No actions required.
	Ongoing supervisor inspections of tasks.	Some of assigned tasks meet standards.	Result is a decrease in service. Request additional support.

4. Recommendations/Next Steps:

A review of the status of previous recommendations. Indicate actual or estimated completion date.

	Previous Recommendations <i>Source:2014 Program Review</i>	Progress/ Persons Responsible	Status	Estimated Completion
1	Proceed with procurement of energy efficient exterior lighting devices.	This project is in process over several years. Director of Facilities.	Project is 50% complete.	2015-16
2	Proceed with upgrading the EMS and training of staff.	This project is in process over several years.	In process.	2016-17
3	Initiate and perform a formal preventative maintenance program for hydronic air handlers campus-wide.	This project is in process over several years. Director of Facilities.	In process.	2015-16
4	Install LC&D light controls campus wide.	This project is in process. Director of Facilities.	Project is 90% complete.	2014-15
5	Initiate and proceed with retro-commissioning of the central plant CWHW loop via a partnership with SCE and the CCC-IOU Partnership.	This project is in process. Director of Facilities	Project is 10% complete.	2014-15
6	Investigate the possibility of partnering with SCE for development of an EV charging station.	Investigation phase. Director of Facilities.		2015-16
7	Install LED's on campus walkways and pedestrian thoroughfares.	This project is in process. Director of Facilities	Project is 90% complete.	2014-15
8	Install AHU's in two phases on the Campus Center.	This project is in process. Director of Facilities	Project is 90% complete.	2014-15

Add new recommendations here. Indicate estimated completion date. Include Strategic Plan objectives that require funding.

	New Recommendation	Progress/ Persons Responsible	Estimated Completion
1	Install package unit AHU's on the Book Store.	In development. Director of Facilities	2015-16
2	Install LED's on campus building facades (Phase 1)	In development. Director of Facilities	2015-16
3	Proceed with the modernization of Hayden Hall.	In development. Director of Facilities	2015-16
4	Proceed with the planning for modernization of the Campus Center.	In development. Director of Facilities	2015-16
5	Proceed with the re-roofing of ED, CC, PC and PS.	In development. Director of Facilities	2015-16
6	Proceed with planning for modernizing the PAC restrooms.	In development. Director of Facilities	2015-17

5. Resources requested

FACILITIES AND CONSTRUCTION

(Add rows or attach additional pages as needed for complete description / discussion)

Classified Personnel

Position	Discuss impact on goals / SLOs	Priority	Link to Planning
Maintenance Supervisor	The Maintenance Supervisor position plays a critical role in delivering quality maintenance services to the college as the position oversees all of the college's buildings structural, mechanical and electrical systems, including installation and repairs thereto. This position is the keystone for interaction between line staff and the department administrator and the position requires a thorough knowledge of building trades and practices in order for the college to obtain value. All staff and students depend upon functional facilities for continued success and the maintenance of the facilities is critical to student success.	High Priority 1	EMP
Custodian(s)	The custodial operations crew is in need of extended custodial support in order to fully serve our college in the delivery of custodial services. This is especially profound as we have added more habitable building square footage, office space, teaching space and restrooms in the continued build-out of our bond program. Additionally, we have had staff retire and unfortunately, have had staff pass away, which has left the custodial crew with lesser and lesser resources by which to serve the college. Custodial support is critical for staff and students to fully perform their duties on a day-to-day basis and is therefore, critical for student success.	High Priority 1	EMP
Chief Engineer	The Chief Engineer position is a viable asset to the college and to the Facilities Department as it interacts with all crews in the department as well as with outside vendors and professionals (architects and engineers) that provide essential services to the college for developing and furthering our construction and bond program. The Chief Engineer maintains all of our electronic data for drawings, as-built conditions, campus maps, maintenance maps and all other infrastructure data. Additionally, the Chief Engineer is a critical variable in maintaining our FUSION database, building inventory, occupant loading and space categorization.	High Priority 1	EMP

Staff Development (Division)

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

Facilities (Facilities)

Describe repairs or modifications needed include bldg./room	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning
EMS Software Training	Our campuswide Energy Management System is critical to delivering heating, ventilation and air-conditioning to the college. Training is needed for key staff to fully understand, implement, manage and troubleshoot mechanical problems via the EMS portal within all of our buildings at the college. This is needed in order to provide healthy indoor air quality.	\$75,000	High Priority 2	
EMS Hardware Training	As a result of our Energy Management System acting as the backbone for managing HVAC needs and requirements for the college, staff is in need of training on how to install, program and optimize EMS hardware such as controllers and other devices that communicate with air handlers, VAV's, dampers, etc. in order to deliver a healthy climate for all buildings at the college.	\$15,000	High Priority 2	

Computers / Software (TeCS)

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning
Engineering Office computer	The engineering office computer is several years old and is need of upgrading. This computer houses the majority of our electronic drawing archives and is the hub for developing campus needed maps and drawings that are used by virtually all departments across the campus. These drawings include documents used by the EOC, Student Services, Foundation and support the campus kiosks for directional mapping.	\$4,000	High Priority 2	O-Tech Plan

Equipment

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning
Utility vehicles and Gators	Utility vehicles and Gators are required essential tools for performing grounds maintenance on virtually all of the college grounds, whether it be picking up trash, picking up botanical waste or delivering soils, rocks, plants or a host of other supplies or other products to staff in the field. Several of these vehicles require replacement due to currently exceeding their useful life and due to the burden of a high cost of maintaining for continued use. Maintaining these items are of utmost importance for keeping the college safe, secure and well maintained for students, staff and the community. One utility vehicle is currently housed in the grounds yard and is abandoned as inoperable.	\$60,000	High Priority 1	
Riding Mower	Riding mowers are used on the college grounds on a daily basis. This equipment provides the majority of large-scale turf maintenance for the grounds staff and without the mowers, the campus grounds would be non-presentable. The mowers used on the campus far exceed the useful life of 10 years. One particular mower is 16 years old and has multiple holes on the deck shroud. The deck shroud is what shields the operator and others in the vicinity from flying debris. This mower has been towed back to the shop multiple times and continually has parts breaking, etc. Likewise, continued maintenance is very costly and the equipment presents a safety hazard.	\$25,000	High Priority 1	

Supplies (Division)

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

Priority 1: This item is mandated by law, rule, or district policy.

Priority 2: This item is essential to program success.

Priority 3: This item is necessary to maintain / improve program student learning outcomes.

Link to Planning Key

SP: Strategic Plan (Indicate Annual Implementation Plan sections)

EMP: Educational and Facilities Master Plan

ILO: Institutional Learning Outcomes

O: Other – Indicate other institutional plan
Human Resources Plan
Institutional Advancement Plan
Sustainability Plan
Technology Plan



SLO Assessment – Phase 1

Development Worksheet – Support Services

Service Area: Facilities Department

Appraisal Period: 2014 to 2015

Step 1: Create SLOs

What are your goals for the support of student learning?

The Facilities Department strives to support student learning through maintaining a comfortable habitable space for instruction, by providing clean learning conditions, by always empowering the most viable and value-added building technologies and by creating a sustainable building envelope that encourages social responsibility amongst all groups on campus, including students and staff alike.

Step 2: Develop Assessment

How will you know if students effectively achieved these outcomes for your area?

What assessments help you to evaluate their performance?

A successful built environment, such as our campus facilities, is predicated upon the psycho-social behavior response by students passing through our facilities and the service outcome or service life of our tangible facilities equipment assets. As such, we depend upon measurable means by which to evaluate and quantify our level of success. One of the means that we utilize is our electronic work order system, which allows us to query performance fields in percentage of complete, response time, areas of concern, etc. An added benefit is our ability to communicate directly with students, most notably, during the Physical Resource meetings and Sustainability Committee meetings. The Deans often provide direct input regarding student issues as well.

Step 3: Reflection/Result

What was the product or consequence of your assessment? Were students successful?

What services do students sometimes struggle with? Why do you think that they struggle? What level of improvement would show a satisfactory level of achievement?

Which outcomes does this assessment address?

The assessment of facilities revealed a number of items reflective of operational deficit or areas where attention should be focused in order to propagate growth and foster an increased level of service to the student community. This reflective deficiency is now in its fourth year of measurable decline. Primarily, the deficit areas are indicative of allocated resources in support of operations that serve the custodial

services group. Data reveals that the college, in support of students, has expanded facilities inventory in terms of value-added space, but proportionately, the allocation of human resources in the custodial services group has been off-pace with the coefficient of growth for increased building square footage. Although the impact to the student community continues to be non-quantifiable, one can concur that not keeping pace in custodial operations could eventually lead to a measurable declination.

Step 4: Revision

Based on Steps 2 and 3, what is your plan to assess this program during your next appraisal period? What will you do differently as a result of what you learned from the assessment?

Continual observation will be maintained regarding monitoring work orders for service, as well as phone communication and documentation of requests for service. The Facilities Department will continue to allocate custodial support resources across the college and respond to areas of concern via a team effort in support of the college's students and staff as best achievable.