Long Beach City College - Department Plan

Admin - Facilities (Goals)

Mission:
The mission of the Facilities, Maintenance, and Operations Department is to provide a safe, clean, and aesthetically pleasing environment for the students, community, and staff at Long Beach Community College. Provide expertise in Planning & Construction, Maintenance and Operations, and Facilities Rental.

Description:
Planning and Construction
Maintenance and Operations
Facilities Rental

Primary Functions - LAC:
Planning and Construction
Maintenance and Operations
Facilities Rental

Primary Functions - PCC:
Planning and Construction
Maintenance and Operations
Facilities Rental

Internal Conditions (see Help for list):
Staffing shortage, Building conditions, etc.

External Condition - Regulatory/Legislative Changes:
State allocation

Staff:
See Org. Chart.(To be attached)

Names & Titles of Department Planning Participants:
All Facilities Personnel(Sign-in sheet to be attached)

2011-2012 Accomplishments:
Contributed to the LBCC Master Education Plan by successfully maintaining District owned buildings and property for 2010-2011 and providing a safe learning environment for our students. Continued to execute the LBCC 2020 Master Building Plan by completing buildings and planning and designing new buildings.

2012-2013 Accomplishments:
Facilities has finished several projects in the LBCC 2020 Unified Master Plan this year. The PCC campus Fitness Center, the LAC Student Services Center building A, Phase 1 of the Storm Water Compliance Project and building EE & DD at the PCC campus. We also completed design on the Math & Culinary Arts, PCC Student Service Building and the Nursing building at the LAC campus.

Goals and Resources Needed

Goal: Goal #1 - Facilities Master Construction Plan
The Planning and Construction unit of Facilities will develop long range facilities master plans to support the District's Education Master Plan. Execute 2020 Unified Master Facilities Plan as amended by the Facilities Advisory Committee.

N/A: 2012-2015 Cycle

Goal Status: Continued from previous cycle
Start Date: 01/01/2009
End Date: 
Goal Priority: High

Rationale:
Create and improve building space to support Student Success in all areas

Strategies:
Strive to meet the mission of the educational master plan

Responsible Parties: Director, District Facilities

Campus supported by this goal/project/strategy: Both

If specific to a functional unit, indicate here: Planning and Construction

Other Area impacted by this goal/project/strategy: Other

If Other select above, please specify: Bond Management Team, Business Services

Level of Support Needed: School or VP

Related Higher Level Goals

Administrative Services

Goal Type: Goal : Maintain the college's fiscal stability to afford opportunities for addressing both the current and changing economic conditions of the internal and external environments.

Goal Type: Goal : Maintain a safe, clean and secure environment to promote learning and a positive and productive workplace.

Goal Type: Goal : Design, construct and implement improved physical facilities in advancement of the educational master plan.

Educational Master Plan 2005 - 2010

Goal Type: Goal : Learning

Goal Type: Goal : Infrastructure

Educational Master Plan 2011 - 2016

Goal Type: Goal : Student Success

Goal Type: Goal : Resources

Inactive PCC

Goal Type: Goal : Curriculum: Ensure that the Pacific Coast Campus will provide students with a high-quality, comprehensive, current, innovative and diverse curriculum. Ensure that curricular offerings meet the needs of students whose goals include transfer, associate degrees, certificates, developing their basic skills or preparing for the workforce. Provide for a curriculum responsive to fast-growing industries, to the unique and diverse needs of the community; as well as a strong traditional core curriculum and a strong basic skills curriculum. Support academic programs that are unique to the campus and support student opportunities for workforce preparation and personal development.

This goal specifically addresses the college mission of "a comprehensive community college that provides open and affordable access to quality associate degree and certificate programs, workforce preparation, and opportunities for personal development and enrichment," as well as "the college develops students' college-level skills and expands their general knowledge, enables their transfer to four-year institutions, prepares them for successful careers or to advance in their current careers, and fosters their personal commitment to lifelong learning." This goal is supported by the Equity plank of the Educational Master Plan 2005-
Goal Type: Goal:

**Student Success Support:** Ensure that the Pacific Coast Campus will provide for comprehensive, well-supported, efficient and effective student success support programs. Provide student success support through a broad spectrum of well-organized, structured, and proven programs and services that address the academic, co-curricular and personal needs of all students who attend the PCC campus and address the unique needs of the PCC campus community.

This goal is supported by the Equity plank of the Educational Master Plan 2005-2010 that includes the goal of "effective access to and equity in educational outcomes for our diverse community will be assured by sufficient and cohesive pathways for access, retention, excellence, institutional receptivity, and transfer readiness." In addition, this goal is supported by the Student Success plan, the objectives of the President-Superintendent's 18-month agenda focusing on "Academic Excellence and Student Success," as well as the Board of Trustees goals to "Measure and Improve Student Success," and to "Improve Organizational Function, Create a Greater Sense of Community and Continue Community Outreach Efforts."

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**Infrastructure:** Ensure that the Pacific Coast campus is supported by an efficient, effective and well-maintained infrastructure, including resources such as staffing and budget as well as facilities, equipment, software and supplies in order to meet current as well as future needs. Provide support to infrastructure improvements for the PCC campus including the development and maintenance of a supportive electronic network and facilities that enhance the provision of a first-rate curriculum, effective and efficient student support services, highly effectual and positive staff, and students who are engaged in the learning process.

This goal is supported by the Infrastructure plank of the Educational Master Plan 2005-2010, that states: "The college will develop integrated facilities and technology that maximize student-centered and instructionally driven learning environments as well as the Board of Trustees goals to "Measure and Improve Student Success," and to "Improve Organizational Function, Create a Greater Sense of Community and Continue Community Outreach Efforts."

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**Goal: Goal #2 - Maintain Acceptable Building Service Level**

Address manpower issues for anticipated increase in building and landscape inventory.

**N/A:**

**Goal Status:** Continued from previous cycle

**Start Date:** 11/01/2012

**End Date:** 11/30/2015

**Goal Priority:** High

**Rationale:**

We have identified areas where we will need additional manpower in order to meet the goal of maintaining acceptable building service level. The areas are Grounds, Operations and Maintenance.

**Strategies:**

Hire an additional Grounds Maintenance Worker. A Plumber, Electrician and 2 additional custodian positions.

**Responsible Parties:** Director, District Facilities

**Campus supported by this goal/project/strategy:** Both
If specific to a functional unit, indicate here: Maintenance and Operations

Other Area impacted by this goal/project/strategy: Human Resources

If Other select above, please specify:

Level of Support Needed: School or VP

Related Higher Level Goals

Administrative Services

Goal Type: Goal: Maintain a safe, clean and secure environment to promote learning and a positive and productive workplace.

Educational Master Plan 2005 - 2010

Goal Type: Goal: Learning

Goal Type: Goal: Infrastructure

Inactive PCC

Goal Type: Goal: Curriculum: Ensure that the Pacific Coast Campus will provide students with a high-quality, comprehensive, current, innovative and diverse curriculum. Ensure that curricular offerings meet the needs of students whose goals include transfer, associate degrees, certificates, developing their basic skills or preparing for the workforce. Provide for a curriculum responsive to fast-growing industries, to the unique and diverse needs of the community; as well as a strong traditional core curriculum and a strong basic skills curriculum. Support academic programs that are unique to the campus and support student opportunities for workforce preparation and personal development. This goal specifically addresses the college mission of "a comprehensive community college that provides open and affordable access to quality associate degree and certificate programs, workforce preparation, and opportunities for personal development and enrichment," as well as "the college develops students' college-level skills and expands their general knowledge, enables their transfer to four-year institutions, prepares them for successful careers or to advance in their current careers, and fosters their personal commitment to lifelong learning." This goal is supported by the Equity plank of the Educational Master Plan 2005-2010 that includes the goal of "effective access to and equity in educational outcomes for our diverse community will be assured by sufficient and cohesive pathways for access, retention, excellence, institutional receptivity, and transfer readiness." In addition, this goal supports the objectives of the President-Superintendent's 18-month agenda focusing on "Academic Excellence and Student Success," as well as the Board of Trustees goals to "Measure and Improve Student Success," and to "Improve Organizational Function, Create a Greater Sense of Community and Continue Community Outreach Efforts."

Goal Type: Goal: Student Success Support: Ensure that the Pacific Coast Campus will provide for comprehensive, well-supported, efficient and effective student success support programs. Provide student success support through a broad spectrum of well-organized, structured, and proven programs and services that address the academic, co-curricular and personal needs of all students who attend the PCC campus and address the unique needs of the PCC campus community. This goal is supported by the Equity plank of the Educational Master Plan 2005-2010 that includes the goal of "effective access to and equity in educational outcomes for our diverse community will be assured by sufficient and cohesive pathways for access, retention, excellence, institutional receptivity, and transfer readiness." In addition, this goal is supported by the Student Success plan, the objectives of the President-Superintendent's 18-month agenda focusing on "Academic Excellence and Student Success," as well as the Board of Trustees goals to "Measure and Improve Student Success," and to "Improve Organizational Function, Create a Greater Sense of Community and Continue Community Outreach Efforts."
Goal:
Infrastructure: Ensure that the Pacific Coast campus is supported by an efficient, effective and well-maintained infrastructure, including resources such as staffing and budget as well as facilities, equipment, software and supplies in order to meet current as well as future needs. Provide support to infrastructure improvements for the PCC campus including the development and maintenance of a supportive electronic network and facilities that enhance the provision of a first-rate curriculum, effective and efficient student support services, highly effectual and positive staff, and students who are engaged in the learning process. This goal is supported by the Infrastructure plank of the Educational Master Plan 2005-2010, that states, “The college will develop integrated facilities and technology that maximize student-centered and instructionally driven learning environments as well as the Board of Trustees goals to "Measure and Improve Student Success," and to "Improve Organizational Function, Create a Greater Sense of Community and Continue Community Outreach Efforts.”

Superintendent-President Agenda 2009 - 2011

Goal Type: Superintendent-President Agenda 2009 - 2011

Goal: Student Success
Goal: Fiscal Infrastructure and Facilities
Goal: Institutional Effectiveness
Goal: Economic, Workforce Development, and Community Outreach

1. Related Resources Needed

Resources Needed name: Additional Staff
Resources Needed Description: 2 custodial positions
Bring back 10 month employees to 12 month assignments
1 Locksmith position
Inter-Level/ VP Level Group Decision: Approved & Funded
Fiscal Year: 2013 - 2014
Duration: On-going
Estimated Cost: 300000
Type of Resource Requested: Personnel - Classified/ Manager
Justification for Resource Request: The District is adding buildings and increasing the total maintainable square footage the department is required to maintain.
Department Code: 650100 Facs & Op
Requested Funding Source: General Fund

2. Related Resources Needed

Resources Needed name: Additional Staff
Resources Needed Description: Custodial Supervisor I for PCC 3rd shift, eliminating PCC 3rd shift lead position
Inter-Level/ VP Level Group Decision: Approved & Funded
Fiscal Year: 2014 - 2015
Duration: On-going
Estimated Cost: 195000
Type of Resource Requested: Personnel - Classified/ Manager
Justification for Resource Request: Custodial Supervisor is needed on the 3rd shift at PCC because there are 8 employees on the shift with no manager.

Department Code: 650100 Facs & Op
Requested Funding Source: General Fund

3. Related Resources Needed

Resources Needed name: Return all 10 month employees to 12 month assignments
Resources Needed Description: Shirley Brown is currently on a 90% assignment and we need her to be reinstated to a 100% assignment

Inter-Level/ VP Level Group Decision: Approved & Funded
Fiscal Year: 2014 - 2015
Duration: One-time
Estimated Cost: 4000
Type of Resource Requested: Personnel - Classified/ Manager
Justification for Resource Request: This position was reduced to 90% due to budget restrictions. The workload and workload still exist and the department needs to reinstate this position back to 100%
Department Code: 650100 Facs & Op
Requested Funding Source: General Fund

4. Related Resources Needed

Resources Needed name: Additional Staff
Resources Needed Description: 1 Grounds Maintenance Worker
1 Electrician
1 Plumber
3 - 10 month custodians to 12 month assignments

Inter-Level/ VP Level Group Decision: Not Approved
Fiscal Year: 2014 - 2015
Duration: On-going
Estimated Cost: 250000
Type of Resource Requested: Personnel - Classified/ Manager
Justification for Resource Request: Additional landscape added to inventory. Landscape added requires more maintenance. Electrician and plumber positions were cut during work force reduction. Custodians to address increases porter service and increased ASF to campus inventory.
Department Code: 650100 Facs & Op
Goal: Goal #3 - Facilities Operations Support Services
Maximize operational efficiencies while identifying additional costs of newly completed projects at current operational funding levels.

N/A:
Goal Status: Continued from previous cycle
Start Date: 08/01/2009
End Date: 10/01/2015
Goal Priority: High

Rationale:
Current budget climate demands cost saving efforts.

Strategies:
A. Evaluate our operational business processes to identify and implement cost saving measures with minimum impact to students, Faculty, and Staff.
B. Budget augmentation request for increased operational costs for new building space.

Responsible Parties: Director, Deputy Director

Campus supported by this goal/project/strategy: Both
If specific to a functional unit, indicate here: Maintenance and Operations
Other Area impacted by this goal/project/strategy: Other
If Other select above, please specify: District-Wide
Level of Support Needed: School or VP

Related Higher Level Goals

Administrative Services
Goal Type: Goal: Design, construct and implement improved physical facilities in advancement of the educational master plan.

Educational Master Plan 2005 - 2010
Goal Type: Goal: Learning
Goal Type: Goal: Teamwork and Organizational Development

Inactive PCC
Goal Type: Goal: Curriculum: Ensure that the Pacific Coast Campus will provide students with a high-quality, comprehensive, current, innovative and diverse curriculum. Ensure that curricular offerings meet the needs of students whose goals include transfer, associate degrees, certificates, developing their basic skills or preparing for the workforce. Provide for a curriculum responsive to fast-growing industries, the unique and diverse needs of the community; as well as a strong traditional core curriculum and a strong basic skills curriculum. Support academic programs that are unique to the campus and support student opportunities for workforce preparation and personal development. This goal specifically addresses the college mission of "a comprehensive community college that provides open and affordable access to quality associate degree and certificate programs, workforce preparation, and opportunities for personal development and enrichment," as well as "the college develops students’ college-level skills and expands their general knowledge, enables their transfer to four-year institutions, prepares them for successful careers or to advance in their
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Goal Type: Goal : Student Success Support: Ensure that the Pacific Coast Campus will provide for comprehensive, well-supported, efficient and effective student success support programs. Provide student success support through a broad spectrum of well-organized, structured, and proven programs and services that address the academic, co-curricular and personal needs of all students who attend the PCC campus and address the unique needs of the PCC campus community. This goal is supported by the Equity plank of the Educational Master Plan 2005-2010 that includes the goal of "effective access to and equity in educational outcomes for our diverse community will be assured by sufficient and cohesive pathways for access, retention, excellence, institutional receptivity, and transfer readiness." In addition, this goal is supported by the Student Success plan, the objectives of the President-Superintendent's 18-month agenda focusing on "Academic Excellence and Student Success," as well as the Board of Trustees goals to "Measure and Improve Student Success," and to "Improve Organizational Function, Create a Greater Sense of Community and Continue Community Outreach Efforts."

Goal Type: Goal : Infrastructure: Ensure that the Pacific Coast campus is supported by an efficient, effective and well-maintained infrastructure, including resources such as staffing and budget as well as facilities, equipment, software and supplies in order to meet current as well as future needs. Provide support to infrastructure improvements for the PCC campus including the development and maintenance of a supportive electronic network and facilities that enhance the provision of a first-rate curriculum, effective and efficient student support services, highly effectual and positive staff, and students who are engaged in the learning process. This goal is supported by the Infrastructure plank of the Educational Master Plan 2005-2010, that states, "The college will develop integrated facilities and technology that maximize student-centered and instructionally driven learning environments as well as the Board of Trustees goals to "Measure and Improve Student Success," and to "Improve Organizational Function, Create a Greater Sense of Community and Continue Community Outreach Efforts."

Superintendent-President Agenda 2009 - 2011

Goal Type: Goal : Student Success
Goal Type: Goal : Fiscal Infrastructure and Facilities
Goal Type: Goal : Institutional Effectiveness
Goal Type: Goal : Economic, Workforce Development, and Community Outreach

1. Related Resources Needed

<table>
<thead>
<tr>
<th>Resources Needed name:</th>
<th>Budget Augmentation</th>
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<tbody>
<tr>
<td>Resources Needed Description:</td>
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</tbody>
</table>

Inter-Level/ VP Level Group Decision: Approved & Funded

Fiscal Year: 2013 - 2014

Duration: On-going
Estimated Cost: 120000

Type of Resource Requested: Other

Justification for Resource Request: Additional building space added to District inventory

Department Code: 650100 Facs & Op

Requested Funding Source: General Fund

**Goal: Goal #4 - Campus safety and aesthetics**

Maintenance and Operations will provide safe, clean, maintained and visually attractive buildings and grounds to promote and ensure student success.

N/A: 2012-2015 Cycle

Goal Status: Continued from previous cycle

Start Date: 10/01/2012

End Date: 06/30/2015

Goal Priority: High

**Rationale:**

To protect our students/faculty/staff and mitigate financial risk to the District.

**Strategies:**

Continual analysis and procurement of feedback to determine highest priority challenges.

**Responsible Parties:** Director, Deputy Director

**Campus supported by this goal/project/strategy:** Both

**If specific to a functional unit, indicate here:** Maintenance and Operations

**Other Area impacted by this goal/project/strategy:** Other

**If Other select above, please specify:** Bond Manament Team, Risk Services

**Level of Support Needed:** School or VP

**Related Higher Level Goals**

**Administrative Services**

**Goal Type:** Goal: Maintain the college's fiscal stability to afford opportunities for addressing both the current and changing economic conditions of the internal and external environments.

**Goal Type:** Goal: Promote, advance and support the effective integration of technology into the learning and work environment.

**Educational Master Plan 2005 - 2010**

**Goal Type:** Goal: Learning

**Goal Type:** Goal: Teamwork and Organizational Development

**Inactive PCC**

**Goal Type:** Goal: Curriculum: Ensure that the Pacific Coast Campus will provide students with a high-quality, comprehensive, current, innovative and diverse curriculum. Ensure
that curricular offerings meet the needs of students whose goals include transfer, associate degrees, certificates, developing their basic skills or preparing for the workforce. Provide for a curriculum responsive to fast-growing industries, to the unique and diverse needs of the community; as well as a strong traditional core curriculum and a strong basic skills curriculum. Support academic programs that are unique to the campus and support student opportunities for workforce preparation and personal development.

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Goal Type: Infrastructure: Ensure that the Pacific Coast campus is supported by an efficient, effective and well-maintained infrastructure, including resources such as staffing and budget as well as facilities, equipment, software and supplies in order to meet current as well as future needs. Provide support to infrastructure improvements for the PCC campus including the development and maintenance of a supportive electronic network and facilities that enhance the provision of a first-rate curriculum, effective and efficient student support services, highly effectual and positive staff, and students who are engaged in the learning process.

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Superintendent-President Agenda 2009 - 2011

Goal Type: Goal:
Student Success
Fiscal Infrastructure and Facilities
Institutional Effectiveness
Economic, Workforce Development, and Community Outreach

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Goal: Goal #5 - Electronic Construction Document Archive
Create and Implement an electronic construction document storage system that will store all construction documentation for new and existing District buildings.

N/A:
Goal Status: Continued from previous cycle
Start Date: 11/01/2012
End Date:
Goal Priority: High

Rationale:
Technology is creating an opportunity to store construction prints and documents in an electronic form and integrate the information into the Facilities Information Management System.

Strategies:
Utilize Laserfiche to create an electronic storage system for all construction documents and records.

Responsible Parties: Director, District Facilities
Campus supported by this goal/project/strategy: Both
If specific to a functional unit, indicate here: Planning and Construction
Other Area impacted by this goal/project/strategy: Other
If Other select above, please specify: Bond Management Team, Business Services
Level of Support Needed: School or VP

Related Higher Level Goals
Administrative Services
Goal Type: Goal: Maintain a safe, clean and secure environment to promote learning and a positive and productive workplace.

Educational Master Plan 2005 - 2010
Goal Type: Goal: Design, construct and implement improved physical facilities in advancement of the educational master plan.

Goal Type: Goal: Infrastructure

Educational Master Plan 2011 - 2016
Goal Type: Goal: Student Success

Goal Type: Goal: Community

Inactive PCC
Goal Type: Goal: Student Success Support: Ensure that the Pacific Coast Campus will provide for comprehensive, well-supported, efficient and effective student success support programs. Provide student success support through a broad spectrum of well-organized, structured, and proven programs and services that address the academic, co-curricular and personal needs of all students who attend the PCC campus and address the unique needs of the PCC campus community. This goal is supported by the Equity plank of the Educational Master Plan 2005-2010 that includes the goal of “effective access to and equity in educational outcomes for our diverse community will be assured by sufficient and cohesive pathways for access, retention, excellence, institutional receptivity, and transfer readiness.” In addition, this goal is supported by the Student Success plan, the objectives of the President-Superintendent's 18-month agenda focusing on
## 1. Related Resources Needed

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<thead>
<tr>
<th>Resources Needed name:</th>
<th>Annual subscription and implementation costs</th>
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<tr>
<td>Resources Needed Description:</td>
<td>Annual Building Integration Management system software support agreement.</td>
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<thead>
<tr>
<th>Inter-Level/ VP Level Group Decision:</th>
<th>Approved &amp; Funded</th>
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<td>Fiscal Year:</td>
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<td>Justification for Resource Request:</td>
<td>Annual subscription and support contract required to maintain the electronic construction document archive.</td>
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<tr>
<td>Department Code:</td>
<td>650100 Facs &amp; Op</td>
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<tr>
<td>Requested Funding Source:</td>
<td>General Fund</td>
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