

Department Plan
Long Beach City College
Admin - Facilities (Goals)

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 Staffing shortage, Building conditions, etc.

Help for list):

External Condition- State allocation

**Regulatory/Legislative
Changes:**

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

Names & Titles of Program All Facilities Personnel(Sign-in sheet to be attached)

Review Participants:

2009-2010 Completed Facilities Master Plan and Planning Documents goal successfully.

Accomplishments:

2010-2011 Goal #2 - Successfully hired additional staff and increased operational budget for Central Operations support.

Accomplishments:

Goal #5 - Successfully increased income at Facilities Rentals.

Goal: Goal #1- Facilities Master Plan

The Planning and Construction Unit will develop and implement the long range Facilities Master Plan to support the District's Education Master Plan and the Administrative Services Area Plan.

Year: 2009 - 2010

2010 - 2011

2011 - 2012

Start Date: 08/14/2009

End Date: 06/30/2012

Goal Status: In Progress

Goal Priority: High

Rationale: Create spaces to support the approved student programs in all Divisions.

Strategies: Continue to utilize Design professional such as architects, engineers to design the buildings in the Master Plan. Use Contracts and the Bond Management Team to execute construction/renovations of all approved projects of the 2020 Master Plan.

Responsible Parties: Director, Deputy Director

Campus supported by this Both

goal:

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

Other Area impacted by this Other

goal:

Other Area(s) impacted by Bond Management Team, Risk Services, IITS
this goal:

Level of Support Needed: School or VP

Goal: Goal #2 - Facilities Operations Support Services

Maximize operational efficiencies while absorbing additional costs of newly completed projects at current operational funding levels.

Year: 2009 - 2010

2010 - 2011

2011 - 2012

Start Date: 08/01/2009

End Date: 05/31/2011

Goal Status: Complete

Goal Priority: High

Rationale: Current budget climate demands cost saving efforts.

Strategies: Evaluate our operational business processes to identify and implement cost saving measures with minimum impact to students, Faculty, and Staff.

Responsible Parties: Director, Deputy Director

Campus supported by this goal: Both

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

Other Area impacted by this goal: Other

Other Area(s) impacted by this goal: District-Wide

Level of Support Needed: School or VP

Related Resources Needed

* Resources Needed Name: Goal #2 - Facilities Operational Support Services

Resources Needed Hire additional HVAC mechanic to support the LAC/PCC Central Plants. This will bring the current outsourced

Description: position in-house. Also, cost to cover annual maintenance to Trane/Siemens equipment. This also covers upgrade to software, telephone support, and 1 visit/month support from Siemens.

Inter-Level/ VP Level Group Approved & Funded

Decision:

Fiscal Year: 2010 - 2011

Duration: On-going

Estimated Cost: 140000.0000

Type of Resource Personnel - Classified/ Manager

Requested:

Justification for Resource To bring the current outsourced Maintenance and Operations of the two Central Plants in-house and continued

Request: necessary upgrades and support coverage from Trane and Siemens.

Department Code: 650100 Facs & Op

Requested Funding Source: General Fund

Goal: Goal #3 - Campus safety and aesthetics

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

Year: 2009 - 2010

2010 - 2011

2011 - 2012

Start Date: 08/01/2009

End Date: 06/30/2012

Goal Status: In Progress

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: Both

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

Other Area impacted by this goal: Other

Other Area(s) impacted by this goal: Bond Managment Team, Risk Services

Level of Support Needed: School or VP

Goal: Goal #4 - Work Order Management System

Maintenance and Operations would develop a work order management system for improved communications and better asset/work order management.

Year: 2009 - 2010

2010 - 2011

2011 - 2012

Start Date: 08/14/2009

End Date: 06/30/2012

Goal Status: In Progress

Goal Priority: High

Rationale: Improve work management and better respond to faculty/staff/students.

Strategies: To implement the web-based work order and preventative maintenance modules of the work management application.

Responsible Parties: Director, Deputy Director

Campus supported by this goal: Both

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

Other Area impacted by this goal: Other

Other Area(s) impacted by this goal: Fiscal Services, IITS

Level of Support Needed: Department

Goal: Goal #5 - Increase Facilities Rentals

Facilities will streamline and better communicate Facilities Rental Process. Increase Facilities rental events with the intent to bring additional income to the District.

Year: 2009 - 2010

2010 - 2011

2011 - 2012

Start Date: 08/14/2009

End Date: 06/30/2012

Goal Status: Complete

Goal Priority: High

Rationale: Districts desire to have alternate funding sources.

Strategies: Renegotiate current long-term lease agreements to allow more flexibility for the District to increase events. Expand use of consultants and advertising to attract more business.

Responsible Parties: Director, Deputy Director

Campus supported by this goal: Both

If specific to a functional unit, indicate here: Facilities Rental

Other Area impacted by this goal: Other

Other Area(s) impacted by this goal: IITS, Risk Services, Athletics, Fiscal Services

Level of Support Needed: School or VP

Related Resources Needed

* Resources Needed Name: Goal #5 - Increase Facilities Rentals

Resources Needed Hire Event Coordinator to assist Facilities Rentals Manager in supporting current and additional events.

Description:

Inter-Level/ VP Level Group Approved & Funded

Decision:

Fiscal Year: 2010 - 2011

Duration: On-going

Estimated Cost: 50000.0000

Type of Resource Personnel - Classified/ Manager

Requested:

Justification for Resource Current Facilities Rentals Manager is overloaded with the existing and potential Facilities Rental events.

Request:

Department Code: 650100 Facs & Op

Requested Funding Source: General Fund