Administrative Services, Facilities 2009 – 2011

Part 1: Review of Past 3 Years

1. Service Unit Outcomes Assessment

Outcome #1 Facilities Master Plan - Facilities supported the District’s Educational Master Plan by making considerable progress towards the 2020 Facilities Master Plan.

New buildings completed during this cycle include Building T, I, II, IMPO data center and the Parking Structure. Building O-1 and O-2 renovation was completed and renovation construction work began on building A, AA, BB, CC, DD and EE.

A comprehensive infrastructure backbone replacement project was completed at the LAC campus that updated all water, gas, data utilities and added reclaimed water for irrigation. An Energy Efficiency project was completed that connected most campus buildings to the recently completed Central Chiller Plant along with energy efficient lighting in the buildings and new exterior lighting. An Energy Management System was installed to centrally control all of the buildings HVAC and lighting at both campuses.

Design work began on the Nursing program in building C, Student Services in building GG and the Math and Culinary Arts building. Alternate building delivery methods were evaluated and used on 2 of these projects.

Numerous small improvement projects were completed, including building J boiler replacement, building P chiller infrastructure connection, building K canopy addition, roof replacement for building B, C, D, CDC and exterior painting for building K, H and G.

Outcome #2 Facilities Operations Support Services - Maintenance and Operations continued to absorb the maintenance costs of the new buildings within the existing budget allocation for the department. All of the custodial supplies, HVAC air filters, Fire alarm testing and Elevator maintenance costs were covered within the departments existing budget.

Outcome #3 Campus Safety and Aesthetics - Facilities has made continuous improvement with operational efficiency by analyzing business procedures and making improvements in the way we provide services to the District. The result has been a more responsive and organized department in all service areas.

Outcome #4 Work Order Management System – Facilities implemented a computerized work order management system that organizes and manages all work requests for the department. The system has enabled the department to be more organized and responsive to work requests from our campus customers.
2. Situational Analysis

A. External Conditions – The highest impact to the Facilities Department were the budget cuts. The Department experienced budget cuts in each year of the 3 year cycle. Work force reductions were made in 2 of the 3 year cycle resulting in the elimination of 4 custodial positions, a Deputy Director of Planning and Construction, an Energy Coordinator, a Senior Administration Assistant and 2 Plant Manager positions.

B. Internal Conditions – Operational budget cuts totaling 17% in the last year of the cycle challenged the department to function with less resources and more costs due to new buildings added to the campus.

C. Collaboration – Facilities works with all departments on campus. The department implemented a new work order system that enabled the department to work more efficiently and be more response to campus requests. Facilities collaborated with IITS to on the work order system and the Facilities Rentals web based scheduler. A new facilities website with links to all department schedules and resources was completed during the cycle. All of these collaborations and work management systems enabled the department to perform better as a unit and strengthened our capacity to advance student success.

D. Facilities along with all Administrative Services departments publishes a quarterly update summary to keep employees and other campus departments updated on construction project progress and other internal accomplishments during the quarter. In addition, constructions alerts are posted periodically when needed to inform the campus community of construction project impact to pedestrian circulation and other issues of concern.

3. Primary Function/Department Mission

A. The primary function of the department did not change during the cycle and the mission of the department remains the same.

B. The Primary function and services of the Facilities department and how it supports student learning has not changed. Facilities has made improvements on how we support the student learning process by implementing a new work order system that enables the department to be more responsive. Continuing to make progress on the Facilities Master Building Plan that provides new and upgraded facilities for the instructional programs and providing a safe aesthetically pleasing campus grounds and buildings.
4. Goal Progress

A. Goal #1 Facilities Master Plan – Progress was made on the Facilities Master building plan by completing the construction of building I, II, T, the Parking Structure and the LAC Utility Infrastructure replacement. Construction is currently underway for building A, AA, BB, CC, DD, EE. Building C, GG, and the Math and Culinary Arts buildings are currently in the design phase.

Goal #2 Facilities Operations Support Services – Facilities successfully absorbed all of the maintenance and operational costs for the new buildings added to the inventory during this cycle.

Goal #3 Campus Safety and Aesthetics – Facilities made progress on campus safety by installing new exterior lighting in all campus parking lots and walkways. Progress was made on aesthetics by improving the campus grounds appearance with new landscaping and better maintenance practices for Grounds and Operations.

Goal #4 Work Order Management System – Facilities successfully implemented a new work order management system which has allowed the department to be more responsive to our campus customer’s requests. The department is now able to track work requests and document completion of work requests.

Goal #5 Increase Facilities Rental income – Facilities goal of increased income from campus rentals was realized and documented by an internal department assessment. Utilizing PeopleSoft Veteran’s Stadium Statement of Revenues and Expenses, an increase of $80,832 is an 8.5% increase from 2010 to 2011.

B. Resources to accomplish the cycle goals were good despite budget cutbacks for personnel and operations. Bond funds continued uninterrupted with some prioritizing of funds needed to pay for under estimated project costs. Operational funds were inadequate to function at full capacity, but critical functions were maintained.

C. Resource allocations were granted to hire an Events Assistant for Facilities Rentals. This resource allocation supported the manpower needed to increase Facilities rental income. Resources were granted to hire an HVAC mechanic to bring in house the operation of the Central Plant that was previously contracted. An allocation was also made for a technical support contract for the campus energy management system and the chilled water compressors.
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Vision and Direction of Department

A. The Facilities Department is on track to continue progress with the Facilities 2020 Master Plan. The building priority list has been updated with projects and timelines identified out to 2015. Maintenance and Operations will continue to analyze and identify business practices that can be improved to better serve the District and support the Educational Master Plan.

B. Facilities can make improvements to the campus safety and aesthetics by continually evaluating areas for improvement and complete the 2020 Building Master Plan. Areas currently planned for improvement include the LAC and PCC Master Landscape project, which will contribute to the campus aesthetics immensely. Building remodeling and improvements will directly affect the student learning experience at both campuses.

C. Continued budget cuts will impact the operation of the department. 3 years of cuts have caused severe cut backs of services to the campus and directly affects the student learning process. Facilities will make every effort to minimize these impacts by implementing a Continuous Process Improvement Program (CPIP). The CPIP will analyze current business practices and identify processes that need to be streamlined or improved.

D. I believe current communication practices are very good, but we will actively seek new and better ways of communicating with other departments and the campus community in general.

E. One way we would continue to improve communication is to develop our department website with up to date information and an online work order request feature that will allow customers to submit and track all work orders they submit.

F. The bond improvement program is fully funded to 2015 and the priority list of projects has been updated. We anticipate this program will progress without interruption and the campus will realize new buildings, renovated buildings and new landscaping. Building construction is always a challenge, but nothing that the experienced LBBC and Bond Management staff cannot achieve. Maintenance and Operations will continue to struggle with budget cuts, but I am confident we will continue to serve the campus and possible even progress. The budget cuts are turning out to be more challenging than anyone could have imagined. Continued budget cuts at the current level will have a devastating effect on Facilities to support the Districts Educational Master Plan.
Part 3: Evidence of staff participation in program review

1. The Facilities Managers met on several occasions throughout the cycle to identify and discuss department goals. Information gathered by the managers group was used in the program review. A priority of goals was established based on the most important improvements for the department. Goal outcomes were evaluated and documented. Goals that were completed were updated in TracDat.

2. Facilities Department Managers – Director, District Facilities, Tim Wootton, Deputy Director Maintenance & Operations, Medhanie Ephrem, Facilities Maintenance Manager, Mike Burke, Grounds Supervisor, Alfred Garcia, Facilities Rental Manager, Danny To, Custodial Supervisor II, Jonathan Eckman, Custodial Supervisor II, Cheryl Williams.