

Los Rios CCD

2014-2015 UNIT PLAN

SUPPORT SERVICES

Unit: FACILITIES MANAGEMENT

Submitted by: _____
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I. Unit Plan

Definition of a Support Services Department/Unit

For purposes of this planning document, a support services unit is defined as a District department which is responsible for providing services throughout the District in a manner which creates and maintains an optimal learning environment for students and/or provides services necessary to support the overall operation of the District and colleges.

Unit Plan Purpose

Unit plans are annual documents created and used by District units to develop and maintain high quality services to support student learning and District and college operations. This operational plan allows the department/unit to appropriately implement its specific responsibilities to support accreditation standards, the LRCCD Vision/Mission/Values Statement, the LRCCD Strategic Directions document, changes to federal and state laws that impact the colleges and District, annual LRCCD executive staff goals, and other major district plans. Plan implementation is supported by allocations provided in the annual District Budget. Together these documents make up a major portion of the ongoing institutional planning, implementation, and evaluation cycle necessary to ensure continuous program and service improvement. The Accrediting Commission's Standard 1.B.3-4 states:

The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data.

The institution provides evidence that the planning process is broad-based, offers opportunities for input by appropriate constituencies, allocates necessary resources, and leads to improvement of institutional effectiveness.

The Role of Unit Plans in the Overall Institutional Evaluation, Planning, and Improvement Cycle

LRCCD supports the concept of evaluating current services to determine opportunities for improvement. Unit plans are used by units to identify growth and improvement needs at the operational level, and then provide information to the appropriate administrative and governance levels about the resources and activities required to meet the identified needs.

The District recognizes that its current rate of change, increased enrollment demand, unstable state budget allocations, ongoing facility expansion, changing technology requirements and the rapid growth and demographic changes in its surrounding communities require both short-term and long-term planning efforts. Therefore, unit plans focus on a 1-year time frame directly linked to resource allocations, while also encouraging departments/units to reference or append long-term plans where appropriate.

Plan Due Date

Unit plans are required to be updated annually by June 1 of each year and use this template. A copy of the review will be maintained in the unit and the Office of Education and Technology

II. Mission Statement

Provide your unit's mission statement below. Your statement must align with the District's mission statement.

Facilities Management Mission Statement

The Los Rios Community College Facilities Management Department provides and maintains community college educational and support facilities.

Facilities delivery and facilities maintenance will:

- support the District's educational mission and programs
- enhance our students' learning experience and environment
- enhance our faculty's and staff's teaching and working environment
- be environmentally responsible and sustainable in the use of natural resources and their impact on the environment
- be delivered on time as committed to our customers; the students, faculty and staff of our District
- be delivered on budget as committed to the taxpayers of the Los Rios Community College District
- be of high quality meeting or exceeding construction and journeyman-level maintenance industry standards

For reference, the following are LRCCD's Vision and Mission statements.

Vision Statement

We, the Los Rios community colleges, provide outstanding programs and services so that all students meet and exceed their educational, career, personal and social goals. We meet the social and economic needs of the community.

Mission Statement

Relying on their professional and organizational excellence, the Los Rios community colleges:

- Provide outstanding undergraduate education, offering programs that lead to certificates, associate degrees, and transfer;
- Provide excellent career and technical educational programs that prepare students for job entry and job advancement through improved skills and knowledge, including the demands of new technologies;
- Provide a comprehensive range of student development programs and services that support student success and enrich student life;
- Provide educational services that address needs in basic skills, English as a second language, and lifelong learning; and
- Promote the social and economic development of the region by educating the workforce and offering responsive programs such as service learning, business partnerships, workforce literacy, training, and economic development centers.

III. Unit Responsibilities and Projects

List your unit's primary assigned responsibilities including those related to creating and/or supporting an effective learning environment. Also, identify any expected changes in responsibilities or major new projects (e.g. opening of new facilities, IT infrastructure upgrades, etc.) for the next academic year (summer, fall, spring). Please reference any LRCCD Strategic Plan strategies, accreditation standards or policies, or changes to state or federal laws that are informing your changes in primary responsibilities or new projects.

List your unit's primary responsibilities (ongoing):

In collaboration with campus leadership and educational master plans

- Perform facilities master planning for each main campus and outreach center to support educational mission and enrollment growth needs.
- Solicit and contract with planning, design and construction professionals to provide educational, administrative and support facilities for the District.
- Develop facility designs that meet educational and operational needs of user-groups/customers.
- Coordinate construction operations with campus leadership and user-groups to minimize impact to educational and operational functions and ensure.
- Provide orientation and training of campus user-groups of regarding maintenance and operations of new facilities and related building systems equipment.
- Provide journeyman-level maintenance support for all campus facilities and supporting infrastructure
- Develop the District's Long Range Capital Needs for modernization of existing facilities and the construction of new facilities.
- Manage and execute the District's Capital Improvement Bond Program consisting of local bond measures (Measures A and M) and State-wide bond measures.
- Provide campus and District leadership subject matter expertise on all facilities related issues.
- Maintain all District vehicles and roll-stock.

List any new or expected changes in primary responsibilities this year (ongoing):

- Manage and execute the District's Proposition 39 energy conservation projects.

List any new projects your unit expects to implement this year (one-time only):

Project to be delivered to our campus customers this calendar year:

- ARC - Culinary Arts
- ARC - Student Services Expansion
- ARC - New Well
- CRC - Hydronics Infrastructure
- FLC - Gymnasium
- FLC - El Dorado Center Student Services Expansion
- SCC - Lusk Hall Modernization
- SCC - Student Services Center
- SCC - Transportation, Access and Parking – Phase 3 (F Lot)
- District-wide Security Improvement Project – Phase 1A & B

IV. Unit Plans

Based on your unit's listed responsibilities and projects, most recent Program Review, and any additional information provided by the appropriate administrator and/or DIR, use the following question prompts and linked forms to document how your unit will complete your assigned responsibilities and projects. State your unit's plans to:

- A. Identify appropriate **equipment, software, supplies** needed to support new projects, expanded responsibilities, and necessary upgrades.

New vehicle purchases to replace aging fleet include vehicles with greater fuel economy and lower maintenance costs. FM uses a three year planning cycle for evaluating, scheduling and purchasing vehicle replacements.

- B. Identify appropriate **staffing** needed to support new projects or expanded responsibilities.

Current staffing levels appear adequate but are re-evaluated on a periodic and regular basis as new facilities are modernized and added to the District's inventory. Also, FM will need to review the types of positions needed based on new technologies (e.g., more advanced lighting systems, EMS, access/intrusion systems, etc.) that are installed in our facilities. Recently in an effort to increase efficiency in our maintenance department, the Structures crew and night maintenance crew were unified under one supervisor and one supervisor position was converted to a new groundkeeper position to address the increasing acreage of PE and athletic fields recently added to three of the four main campuses and the new center in Elk Grove.

- C. Identify **new buildings or major renovations** needed to support the completion of unit responsibilities.

N/A

- D. Identify **minor remodels or alterations** needed to support the completion of unit responsibilities.

N/A

- E. Identify **professional development** activities that help unit members stay current with their job requirements. Please list expected individual and department requests for professional development activities.

- LEED Accredited Professional qualification for in-house project managers.
- CMAA Certified Construction Manager qualification for in-house project managers.
- Revit training for in-house project managers.
- Americans with Disabilities Act (ADA) Training for in-house project managers and maintenance trade supervisors.
- Pesticide Applicators License for grounds maintenance personnel.
- Backflow Prevention Device certification for utility maintenance personnel.

- Mold Remediation Certification for select maintenance staff.

F. Ensure required **safety and information security procedures** are followed to create and maintain a safe work environment. If individuals in your unit require training, please refer to the LRCCD Human Resources online safety and information security training opportunities.

All safety training is reviewed and updated as new maintenance personnel join FM and previously acquired credentials of existing personnel expire. All maintenance crews to include, cabinetry, carpentry, roofing, sheet metal, HVAC, low voltage (fire alarms/intrusion systems), plumbing, electrical, grounds and transportation conduct weekly “tailgate” safety meetings led by each crew’s respective supervisor. Additionally, a department wide safety meeting is conducted monthly by the Associate Vice Chancellor of FM.

Additional safety training includes:

- Equipment specific safety for high lifts, bobcats, forklifts, etc.
- OSHA Asbestos Training
- Hazardous Energy Control for the use of lock-out/tag-out programs for electrical maintenance personnel
- Lead Awareness Training
- OSHA Confined Spaces Training for working in confined spaces for select maintenance personnel
- Defensive Driving Training for all FM personnel assigned a District vehicle
- Blood-borne Pathogen Certification for plumbing personnel
- Mandatory Reporter Training for all FM personnel
- Information Security Awareness Training for all FM personnel
- Sexual Harassment for all FM personnel
- CPR for select personnel
- Respirator Training for select personnel

G. Ensure unit members participate, and provide **leadership** to the district, in their areas of expertise.

- AVC- FM meets with Deputy Chancellor weekly to review and discuss facilities planning, construction, maintenance and operations related issues. Additionally, AVC-FM and Director of Maintenance meet with campus VPAs and Operation Directors twice monthly to review and coordinate facilities planning, construction, maintenance and operations related issues. AVC-FM also participates in weekly manager meetings with District Chancellor and senior District management staff.
- FM provides recommendations on types of delivery methods to be used in the delivery of capital projects (e.g., design-bid-build, design-bid, multi-prime, etc.) that best address specific project and customer needs and provide the most economical and effective project delivery based on current construction marketplace conditions.
- FM provides detailed long and short range project programming, planning, development and execution with our campus customers through extensive and participatory campus building and infrastructure master planning meetings and detailed programming meetings for each capital project to support each campus’ educational master plan and the District’s Strategic Plan.

H. Ensure that the results from **assessments on quality and satisfaction** are used to improve services.

Briefly describe the techniques/assessments currently used to ensure quality or required external standards (e.g., audits, inspections). Also, describe techniques/assessments being developed for use next fiscal year.

- FM's web-based work order management system (CMMS) includes a module that allows FM customers (faculty and staff) to provide feedback for any work orders they have initiated. This allows FM to continually assess and improve its internal processes to better deliver maintenance services. The Director of Maintenance meets monthly with each campus Operations Directors and District Director of General Services to review maintenance needs and assess FM performance on their respective campus.
- All capital projects undergo three (3) all-day design review meetings at 100% schematic design, 100% design development and 100% DSA submittal with each discipline in our maintenance department to ensure that new facilities meet or exceed District design guideline and maintenance requirements.
- All capital and applicable maintenance projects have full-time inspectors during construction to ensure contractors are providing and installing work per project specifications and in compliance with all safety and building code requirements. Additionally, District project managers and construction managers provide daily oversight of all construction activities.

- I. Ensure unit members know where and how to **refer employees or members of the public** needing support assistance not provided by your unit. Briefly describe what is being done in this regard.

The District is implementing a new publicly accessed website which allows our customers to view and monitor the energy usage in their respective facility. This information will help users better understand how energy resources are expended; raise awareness and encourage occupants to help in reducing energy costs and their impact on the environment.

- J. State how your department/unit encourages participation in **individual service activities** and volunteerism supporting students (e.g., access/success, e-recycling, presentations, leading workshops, district committees, etc.).
- Implementation of the LRCNP which reflects projected student growth and type of new/modernized spaces (e.g., classrooms, library, laboratories, support space, etc.) that will be required to serve the increased student population. The LRCNP not only includes the construction of new facilities and the modernization of existing facilities, but also all utility infrastructure (water, sewer, gas, electricity, etc.) improvements needed to support these new and future facilities.
 - Continued improvements in EMS capabilities for scheduling classroom and administrative spaces; equipment run times; optimizing building start-ups and shut-downs; and integrating with other building systems, i.e., intrusion, security access, etc.
 - Recurring district-wide maintenance projects (to include facility renewal) are planned, scheduled and executed as follows:
 - Roofing – 5 year cycle
 - Roadways and main pedestrian thoroughfares – 3 year cycle
 - ADA barrier review and removal (as defined in the District's Barrier Removal Plan) – 1 year cycle

- K. State your unit's plans to develop and implement **any special or long term projects**, including those identified in your most recent Program Review (if applicable) and the LRCCD Strategic Plan (if applicable). If project plan(s) are contained in another document, list each plan below and attach a copy to your unit plan. For all other project plans, briefly describe projects and indicate implementation timelines below.

N/A

- L. Please provide any **suggestions for improving** the District's unit plan process, including how to more effectively align with other District and college processes (strategic plan, other planning, resource allocation, etc.).

None at this time.

V. Appendix

List your unit's accomplishments based on completion of last year's unit plan.

In the last year, FM has delivered the following facilities to the District.

- CRC - Art Gallery
- CRC - Parking Structure
- CRC - Elk Grove Center – Phase 1
- CRC - Elk Grove Center Off-site Improvements
- FLC - PE/Athletic Fields - Phase 2
- FLC - Rancho Cordova Center Site Demolition

List sources you used to support your unit plan statements.

- The Long Range Capital Needs Plan (LRCNP) Master Budgets and Schedules
- The Los Rios Foundation Capital Campaign
- The LRCCD Strategic Plan
- The FM Work Order Management System
- The LRCCD Five-year Construction Plan
- The LRCCD Five-year Scheduled Maintenance and Special Repair (SMSR) Plan
- The ARC Facilities Master Plan
- The CRC Facilities Master Plan
- The FLC Facilities Master Plan
- The SCC Facilities Master Plan
- The Outreach Center Development Plan

Attach supporting documents (Supporting Data from the DIR, etc.) following this page, identifying those you have attached in the text box, below.

N/A