

**2012-13 PROGRAM REVIEW
FACILITIES PLANNING & SERVICES DIVISION**

- I. Division Purpose – Plan, construct and maintain a safe, functional, clean and attractive physical environment for the users of El Camino Community College District facilities.

This purpose is in direct support of El Camino College’s Strategic Initiative Three, which states; modernize the infrastructure to support quality programs and services, a) use technological advances to improve classroom instruction, services to students and employee productivity, b) improve facilities to meet the needs of students and the community for the next fifty years.

To accomplish its purpose, the Facilities Planning & Services (FPS) engages in a wide and varied set of activities. The primary activities performed are:

- Facilities Planning & Construction
- Building and System Maintenance
- Grounds Maintenance
- Custodial Operations
- Material Receipt and Delivery
- Recycling & Waste Management
- Utility Management

The following sections contain a review of each primary activity. The review, consisting of a description of the activity, the resources devoted to it, a performance indicator, current performance, desired performance and recommendations.

- II. Developments and Trends - Some of the historical developments that have and continue to impact our facilities and staff are: personnel and budget reductions, increasing age of the physical plant, increasing demand for facilities modifications in response to technology or operations needs, an increasing growth of environmental and regulatory control and an increasing complexity of building and infrastructure systems.

Staff – Over the past 10 years, the total number of staff employed in the division has declined from 95 to 89. Staffing reductions are through attrition, causing vacancies in some critical positions such as lead services and office staff.

Budget – Over the past 10 years, the College, along with other community colleges, has experienced a series of tight budgets. The result of these tight budgets has been a reduction in the percentage of the College’s budget devoted to maintenance and operations.

Facilities Modifications – The introduction of computer technology in the academic and operational units of the College has created the need for modifications in facilities ranging from increased electrical requirements to furniture types. As technology continues to advance, standards will continue to evolve.

Regulatory Control – Almost all aspects of division activities have been subject to new and stricter regulatory control. The list of those activities subject to greater regulations includes waste disposal, air and water quality and health/safety issues.

Building Systems – Computer technology has affected the design and operation of heating, ventilation, and air conditioning (HVAC) systems and building electrical significantly. Power quality systems, energy management systems, and cabling systems have become increasingly complex and reliant on computer technology.

Funding – The College was successful in passing bonds totaling 744 million dollars in 2002 and 2012 for the improvement of facilities and equipment. The implementation of the facilities plan has yielded substantial benefits. Obtaining these benefits was accomplished through an increase of the percentage of division staff's time devoted to design and construction.

- III. Facilities Planning and Construction – The FPS Division manages the planning and construction process for new facilities and modifications to existing facilities and construction and modification of District facilities based upon the identified needs of District programs and State space allowance guidelines. Planning entails programming, budgeting, selection of design professionals, management of the design process, securing needed regulatory approvals and selection of the delivery method. Construction oversight activities include: budget monitoring, quality assurance, adherence to schedule, communicating project information to the College Community and minimizing the effects of construction on District programs.

Utilizing the resources of design professionals, project managers, campus user groups, other administrative units and FPS staff, managers plan projects that satisfy program needs, regulatory requirements and conform to fiscal realities.

FPS also participates in the acquisition process, working closely with Business Services to acquire construction services, mainly through the public bidding process.

Resources – The management staff of the FPS perform facilities planning. The FPS management staff consists of one director and one assistant director. This team utilizes consultants and project managers to develop project construction documents and drawings.

Performance Indicators – Two indicators used to evaluate the effectiveness of this process are; project change order percentage and the percentage of soft costs relative to total project cost. Satisfactory performance would be less than 5% for change orders and less than 25% for soft costs.

Current Performance – The calculation of the performance indicators for the two most recently completed building projects yielded the following results.

Project	Change Order %	Soft Cost %
Stadium	5.0	10.29
Electrical Conversion	4.65	10.87
Bookstore Renovation	10.52	12.39

Recommendations – Continue with constructability reviews and value engineering reviews at 30% and 70% of design completion.

Annually, review and update Facilities Master Plan projects, schedule and budgets.

Enhance coordination and information exchange with the Information Systems Division to improve the delivery of information technology component of building projects.

IV. Facilities Services – A key responsibility of FPS is providing services that keep the District’s facilities safe, clean and in good operating order. The FPS units: Maintenance, Grounds and Custodial perform the services. A review of each of these units is included in the following sections.

V. Building & System Maintenance – This unit is responsible for maintaining and repairing facilities systems and components whether contained within a building or on the campus site. The unit contains carpenters, electricians, an equipment mechanic, HVAC mechanics, a locksmith, painters, plumbers and a welder.

Resources – The following table presents the actual amounts expended on maintenance activities for the 2012-13 fiscal years.

Salary	\$1,596,761
Supply	\$309,374
Repair	\$311,780
Equipment	<u>\$2,739</u>
Total	<u>\$2,220,654</u>

Performance Indicator – Two performance indicators are used for this activity; user satisfaction surveys and work order backlog as a percentage of received.

User Satisfaction Survey – Surveys conducted in 1999, 2003, and 2007 indicated an increasing rate of user satisfaction for the services provided by Facilities Planning and Services. In 1999, 72% of respondents to the survey rated their satisfaction level as outstanding, very good, or good. This percentage increased in 2003 to 76% and continued to increase in 2007 to 88%.

It is the goal of the department to improve to 94% by 2018.

Work Request Completion Rate – This indicator measures work order completion rate relative to work orders received. The calculation for fiscal year 2012-13 is 6,749 received with 6,408 completed. This equals a 92.0% completion rate. Uncompleted work orders are carried forward and create a backlog of future work.

It is the goal of the division to increase the rate to 94% by 2018.

Recommendations – By expanding our preventative maintenance program, the number of work orders will decrease by reducing the number of work requests for the repair or adjustment of equipment.

Quarterly review work requests and determine the viability of completing the work based upon timeliness and available resources. Unviable work requests will be canceled and the reason communicated to the requestor.

VI. Grounds – This unit is responsible for the maintenance and cleaning of the campus grounds. The unit also prepares athletic facilities for sporting events.

Resources – The following table presents the actual amounts expended for Grounds’ activities for the 2012-13 fiscal year.

Salary	\$538,893
Supply	\$21,792
Repair	\$14,417
Equipment	<u>\$0</u>
Total	<u>\$575,102</u>

Performance Indicator – One performance indicator is associated with this activity, labor hours per acre, which is calculated as total hours for Grounds activities divided by the total acreage of the campus. For the 2012-13 fiscal year the labor hours per acre was 148, (9 Staff x 40 hours per week x 52 weeks per year = 18,720 hours divided by 126 acres). The represents an increase of 10.4% from 2007 staffing levels.

It is the goal of the division to increase the amount of labor hours and supplies devoted to grounds maintenance activity to a level that would allow the campus to

become significantly better maintained, along with an associated increase in the quality of the campus’ appearance.

Recommendations – Develop the justification and advocate as necessary to gain approval to restore staffing and the support budget equivalent to “Level 2 High-level maintenance” (APPA Operational Guidelines for Grounds Management 2001). The increase in the supply budget will further enhance the campus’s ability to achieve this standard.

With the addition of two grounds workers, this will give the department the ability to enhance the campus’s appearance to be equivalent to “Level 2 High-level maintenance” (APPA Operational Guidelines for Grounds Management 2001).

VII. Custodial – This unit is responsible for cleaning building interiors and exteriors.

Resources - The following table presents the actual amounts expended for custodial activities for the 2012-13 fiscal year.

Salary	\$2,222,774
Supply	\$159,495
Repair	\$0
Equipment	\$0
Total	<u>\$2,382,269</u>

Performance Indicator – Two performance indicators are associated with this activity, average amount of square feet maintained per custodian and the total number of labor hours per square foot of total campus building space.

In 2012-13, the average amount of square footage maintained per custodian was 30,656 square feet, or 1,226,270 square feet divided by 40 custodial positions.

The goal of the division is to reduce this amount to 25,000 square feet by 2017.

In 2012-13, the number of labor hours per square foot was 0.068, or 83,200 hours divided by 1,226,270 square feet. (40 Staff x 40 hours per week x 52 weeks per year = 83,200 hours divided by 1,226,270 sq.ft = 0.068)

It is the goal of the division to increase the number of labor hours per square foot, along with an associated increase in the quality of the campus’ appearance.

Recommendations – Develop the justification and advocate as necessary to gain approval to restore staffing and support budget equivalent higher levels seen in the past ten years. The increase in the supply budget will further enhance the campus’s appearance to previous year’s standards.

With the addition of three custodians, this will aid the department in achieving the goal to continually maintain the campus according to current cleanliness standards. This will also aid in bringing the cleaning standards up from “Level 4-Moderate Dinginess” to “Level 3-Casual Inattention”. The standards named are from the Association of Higher Education Facilities Officers (APPA) publication -Custodial Staffing Guidelines for Educational Facilities Second Edition.

- VIII. Material Receipt and Distribution – This unit is responsible for the receipt and distribution of materials delivered to the campus and within the campus. Mail service and physical asset management is also included in this unit.

Resources - The following table presents the actual amounts expended for warehouse activities for the 2012-13 fiscal year.

Salary	\$172,173
Supply	\$1,399
Postage	<u>\$186,529</u>
Total	<u>\$360,101</u>

Performance Indicator – One indicator that is associated with this activity is the number of pieces delivered per day.

In 2012-13, the total number of pieces delivered was 11,582 or 49 pieces per day (11,582 divided by 236 working days per year).

It is the goal of the division to deliver all received goods within three days of receipt.

- IX. Recycling & Waste Management – Managed by FPS staff, these activities remove from the campus materials no longer suitable for use. Materials removed include hazardous and non-hazardous waste and recyclables.

Resources – In 2012-13, expenditures for these activities totaled \$91,449.

Performance Indicator – One indicator is associated with this activity, compliance with legal requirements. The college has complied with the waste reduction requirements of the State of California for each year the program has been in operation.

Recommendations – Continue with the current practices.

- X. Utility Management – Managed by FPS managers, the activity is procurement of utilities, implementation of conservation measures, and monitoring of usage.

Resources – The following lists expenditures for utilities in 2012-13.

Electricity	\$2,057,577
Natural Gas	\$251,895
Water	<u>\$206,127</u>
Total	<u>\$2,515,599</u>

Performance Indicators – Two indicators for each utility are used for this activity, cost per gross square foot and the quantity used per gross square foot for electricity and natural gas. For water, the cost and quantity used are per acre. The following lists the 2012-14 performance.

Utility	Cost	Quantity
Electricity	\$0.131	15,596,806 kilowatts
Natural Gas	\$0.586	429,413 BTUs
Water	\$3.67	445 CF/Acre

It is the goal of the division to reduce the quantity used per gross square foot by ten percent by 2017.

Recommendations – Reduce energy consumption by expanding the use of energy efficient products, such as energy efficient motors and electronic ballasts.

Expand the scope of systems controlled by the campus energy management system to include building exterior, walkway and parking lot lighting.

Consolidate classroom scheduling during the winter and summer sessions to reduce lighting, heating and cooling expenses.

- XI. Conclusions – El Camino College is actively in the modernization of campus property through passage of Bond Measure E. The cost of modernization is identified in the Campus Master Plan for 2010-17.

In order to successfully achieve the full benefits of the modernization and expansion plan, additional resources are required for the maintenance and operation of the facilities to prevent premature aging and systems failure.

- XII. Facilities Planning & Services Unit Plan – The recommendations identified in this program review are incorporated into program plans intended to accomplish the goals of the recommendations.