

**Facilities Planning and Services Division
Building Systems & Services Unit
2011-2012 Program Review**

Program Description

Building and Systems 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, and equipment mechanics, HVAC mechanics, a locksmith, painters, plumbers and a welder.

Resources

The following table presents the actual amounts expended on activities of the Building Systems & Services Unit for the 2009-2010 and 2010-2011 fiscal years.

	2008-2009	2009-2010	2010-2011	2011-2012 YTD	TOTAL
Salary	\$5,143,415	\$5,059,454	\$5,122,577	\$4,744,000	\$20,069,446
Supply	\$496,639	\$413,118	\$389,307	\$357,305	\$1,656,369
Repair	\$251,310	\$233,841	\$265,125	\$313,577	\$1,063,853
Equipment	\$1,100	\$3,365	\$5,656	\$0	\$10,121

Changing Conditions

Some of the historical developments that have and continue to impact our facilities and staff are personnel and budget reductions, 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.

Due to the decrease in funding received from the general fund budget, the amount of money spent on salaries, supplies and repairs has dwindled from year to year. This decline has occurred despite an increased demand for services.

Staff – Since the 2008-2009 fiscal year the total number of staff employed in the division has remained closely the same. However, two of the craftsman positions have been reduced from 100% to 83.33%, causing the division additional man hours dedicated to scheduling and coverage.

Budget – The College has experienced a sharp decrease in state funding which has resulted in a reduction 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.

Goals

Strategic Initiative 3A - Use technological advances to improve classroom instruction, services to students and employee production.

Strategic Initiative 3B - Improve facilities to meet the needs of students and the community for the next fifty years.

Evaluation Process

Survey –

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%.

The 2010-2011 User Satisfaction Survey was never completed.

It is the goal of the department to improve to 94% by 2012. The evaluation of this goal is pending the completion of the next User Satisfaction Survey.

Work Order Request –

Work Request Completion Rate – This indicator measures work order completion rate relative to work orders received. 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 93% by 2012. This goal is attainable as demonstrated in the following table's data.

FISCAL YEAR	WORK ORDERS RECEIVED	WORK ORDERS COMPLETED	PERCENTAGE COMPLETED
2008-2009	6398	6260	97%
2009-2010	6016	5665	94%
2010-2011	6464	6985	100.8%
2011-2012 YTD	5676	5863	100.3%

The number of work orders FPS receives has increased significantly from the last Program Review due to the division's insistence that every trouble call reported is backed up with a physical work order. The College has responded enthusiastically to this request creating an increase of over 50% in work orders in comparison to the 2007-2008 fiscal year number of 3,493.

The work order report also shows an influx of work orders completed for the 2010-2011 fiscal year. This is due to a shortage of completed work orders reported in prior fiscal years.

Recommendations and Conclusions

Recommendations – By incorporating a 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 of the work requests will 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.

Conclusions – El Camino College is actively pursuing a plan to modernize and expand its facilities. The cost of doing so exceeds the funding that is currently available. Additional funding is needed for the modernization and expansion plan to succeed.

In order to secure 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.