

Administrative Unit

Annual Update Form

Name of Unit: Facilities Planning & Plant Operations

Date: 1/16/2017

1. College Mission Statement: Cabrillo College is a dynamic, diverse, and responsive educational community dedicated to helping all students achieve their academic, career, and personal development goals.

2. Administrative Unit Outcome, Unit Description, and List of Key Responsibilities (5-10):

Administrative Unit Outcome: Provide access to and utilization of college facilities in a safe and operationally effective way.

Unit Description: FP&PO provides facilities maintenance; grounds; custodial; transportation services, as well as capital improvement in support of the educational master plan of the college with available resources.

Key Responsibilities

1. Operation of college facilities.
2. Safe and sustainable practices that allow for access to facilities.
3. Capital improvements to facilities.
4. Water & energy conservation.
5. Long range planning that addresses the total cost of ownership "TCO".

Optional Comments:

Facilities Planning & Plant Operations has experienced an excessive amount of staffing turn-over in the last year and a half. Staffing shortages in the administrative, maintenance, grounds and custodial departments have greatly affected the functionality of these services. Despite efforts to utilize outside vendors to address this gap; the lack of familiarity and continuity of trained staff have further stretched managerial resources. This has resulted in greatly diminished functionality of FP&PO and its support of college operations.

Annual Update

3. Multi-year Goals from previous program plan

Numbered Goals (list in priority order)*	Primary Effectiveness Link*	Actions (include year)	Measure(s)
<p>1 Re-organize staffing and continue staff development</p>	<p>SP2: Sustainable Programs and Services</p>	<p>Year 1: 2016/17 Action: Staff help desk / DAS / HVAC Tech / Senior Maint. Worker / Custodial staff Status Level: In Progress Status Description: Vacancies in critical positions and the need to train new/temp positions (Assist. Dir. & interim Cust. Supervisor) have disrupted work flow and much needed support in key positions (HVAC Tech, Help Desk & DAS). Staffing development has been delayed due to inadequate staffing levels.</p>	<p>Despite staffing shortages survey revealed a good to average rating from students & faculty on overall quality of facilities and “very good” to “good” rating on safety. See Space Planning Phase I survey results</p>
		<p>Year 2: 2017/18 Action: Staff help desk / DAS / HVAC Tech / Senior Maint. Worker / Custodial staff Status Level: In Progress Status Description: Develop recommended individual training goals for new & existing positions. Develop Department professional development training goals.</p>	
		<p>Year 3: 2018/19 Action: Staff help desk / DAS / HVAC Tech / Senior Maint. Worker / Custodial staff Status Level: In Progress Status Description: Develop recommended individual training goals for new & existing positions. Develop Department professional development training goals.</p>	
		<p>Year 4: 2019/20 Action: Staff help desk / DAS / HVAC Tech / Senior Maint. Worker / Custodial staff Status Level: In Progress Status Description: Develop recommended individual training goals for new & existing positions. Develop Department professional development training goals.</p>	
		<p>Year 5: 2020/21 Action: Staff help desk / DAS / HVAC Tech / Senior Maint. Worker / Custodial staff Status Level: In Progress Status Description: Develop recommended individual training goals for new & existing positions. Develop Department professional development training goals.</p>	

Annual Update

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<p>2 Continue the development of a detailed plan and timeline for the implementation of the “Total Cost of Ownership” (TCO) model.</p>	<p>SP4: Institutional Stewardship</p>	<p>Year 1: 2016/17 Action: Continue to collect data and develop TCO Status Level: On Hold Status Description: This project has been placed on hold pending the outcome of the Space Planning process</p>	<p>See Space Planning Phase I Data Analysis & Collection</p>
		<p>Year 2: 2017/18 Action: Continue to collect data and develop TCO Status Level: On Hold Status Description: Pending “Space Plan” and funding / resources</p>	
		<p>Year 3: 2018/19 Action: Continue to collect data and develop TCO Status Level: On Hold Status Description: Pending “Space Plan” and funding / resources</p>	
		<p>Year 4: 2019/20 Action: Continue to collect data and develop TCO Status Level: On Hold Status Description: Pending “Space Plan” and funding / resources</p>	
		<p>Year 5: 2020/21 Action: Continue to collect data and develop TCO Status Level: On Hold Status Description: Pending “Space Plan” and funding / resources</p>	

Annual Update

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<p>3 College-wide Access Compliance</p>	<p>SP5: Institutional Responsibilities</p>	<p>Year 1: 2016/17 Action: Execute contract w/ CASP certified consultant – assess college for accessibility compliance Status Level: In Progress Status Description: Assessment of facilities is complete and a draft plan is written. Review by stakeholders and vetting through college committee structure is in process. Prioritization and execution of plan to follow.</p>	<p>See draft accessibility compliance plan</p>
		<p>Year 2: 2017/18 Action: Execute contract w/ CASP certified consultant – assess college for accessibility compliance Status Level: In Progress Status Description: Follow established prioritization plan as funding permits.</p>	
		<p>Year 3: 2018/19 Action: Execute contract w/ CASP certified consultant – assess college for accessibility compliance Status Level: In Progress Status Description: Follow established prioritization plan as funding permits.</p>	
		<p>Year 4: 2019/20 Action: Execute contract w/ CASP certified consultant – assess college for accessibility compliance Status Level: In Progress Status Description: Follow established prioritization plan as funding permits.</p>	
		<p>Year 5: 2020/21 Action: Execute contract w/ CASP certified consultant – assess college for accessibility compliance Status Level: In Progress Status Description: Follow established prioritization plan as funding permits.</p>	

Annual Update

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<p>4 College-wide Safety and Security: Continue to provide security systems throughout the District and emergency preparedness training to individual components as well as upper level Incident Command System</p>	<p>SP5: Institutional Responsibilities</p>	<p>Year 1: 2016/17 Action: Install security cameras, burglar alarm systems on lower campus. Continue emergency preparedness training. Status Level: In Progress Status Description: The installation of security cameras on lower campus is dependent upon funding, however burglar alarm systems are being installed when space use changes occur and warrant installation. Emergency preparedness training continues with department training and college wide trainings having occurred. Long range planning in process.</p>	<p>Security cameras for lower campus pending funding / some alarms installed / Emergency preparedness training is ongoing – see flex training, EOC training, individual department trainings</p>
		<p>Year 2: 2017/18 Action: Install security cameras, burglar alarm systems on lower campus. Continue emergency preparedness training. Status Level: In Progress Status Description: The installation of security cameras on lower campus is dependent upon funding, however burglar alarm systems are being installed when space use changes occur and warrant installation. Emergency preparedness training continues with department training and college wide trainings having occurred. Long range planning in process.</p>	
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		<p>Year 4: 2019/20 Action: Install security cameras, burglar alarm systems on lower campus. Continue emergency preparedness training. Status Level: In Progress</p>	

Annual Update

		<p>Status Description: The installation of security cameras on lower campus is dependent upon funding, however burglar alarm systems are being installed when space use changes occur and warrant installation. Emergency preparedness training continues with department training and college wide trainings having occurred. Long range planning in process.</p>	
		<p>Year 5: 2020/21 Action: Install security cameras, burglar alarm systems on lower campus. Continue emergency preparedness training. Status Level: In Progress Status Description: The installation of security cameras on lower campus is dependent upon funding, however burglar alarm systems are being installed when space use changes occur and warrant installation. Emergency preparedness training continues with department training and college wide trainings having occurred. Long range planning in process.</p>	

Annual Update

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<p>5 College-wide Energy/Drought: Energy & water conservation efforts have greatly reduced our carbon footprint. Continued efforts are needed</p>	<p>SP4: Institutional Stewardship</p>	<p>Year 1: 2016/217 Action: Continue energy & water reduction efforts Status Level: In Progress Status Description: The Board has approved the energy/drought plan and continued support from proposition 39 and District funds make progress possible</p>	<p>See Prop 39 projects list completed as well as water reduction projects list accomplished</p>
		<p>Year 2: 2017/2018 Action: Continue energy & water reduction efforts Status Level: In Progress Status Description: The Board has approved the energy/drought plan and continued support from District funds make progress possible – this is an ongoing effort.</p>	
		<p>Year 3: 2018/2019 Action: Continue energy & water reduction efforts Status Level: In Progress Status Description: The Board has approved the energy/drought plan and continued support from District funds make progress possible – this is an ongoing effort.</p>	
		<p>Year 4: 2019/2020 Action: Continue energy & water reduction efforts Status Level: In Progress Status Description: The Board has approved the energy/drought plan and continued support from District funds make progress possible – this is an ongoing effort.</p>	
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Annual Update

4. Resource Requests for Goal(s)

Resources requested/needed specific to FP&PO functions:

Staff Development funding	\$20,000
Total Cost of Ownership / College-wide project tracking system development (Which supports strategic planning)	\$50,000
Develop and set up tracking process, such as emergency projects, prioritization of repairs that do not have a funding source (i.e. H.W. 2214 heat noise) to go onto the matrix	\$50,000
HVAC controls services & HVAC repairs services	\$100,000
See 2017/18 Unfunded Critical Maintenance Projects	\$ 4,573,750

Resource requested/needed specific to College-wide initiatives:

Access Compliance analysis process	Existing budget
Safety & security systems college-wide	Existing budget
Emergency preparedness training program (training & equipment needs)	\$25,000
Energy / Drought reduction plan	\$TBD
Safety Training: Management responsibilities, department specific staff training, Faculty specific safety training	\$50,000

Please use the form at the link below to submit your resource requests:

<http://www.cabrillo.edu/services/pro/programPlanning/ResourceRequests.html>

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