

## Administrative Unit Annual Update

**Name of Unit: Facilities Planning & Plant Operations**

**Date:** March 2015

**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:** Users that access Facilities Planning & Plant Operations services are able to keep essential functions of our facilities operational. For example: This occurs when a work order is placed to replace a lamp that may have failed in a classroom. It should also be noted that maintenance, custodial and grounds services provided on a regular basis also provide for access to facilities, which in turn enhance the learning environment.

**Unit Description:** The main objective of FP&PO is two-fold: 1) to provide for a safe and compliant physical plant which encourages student learning; and 2) to provide the highest level of maintenance and operations support to Cabrillo College's students, faculty, staff, and administration.

### Key Responsibilities

1. TCO – Total Cost of Ownership
2. General maintenance and operations of the District facilities
3. Capital improvements
4. Safety relative to facilities use
5. Sustainable use of facilities relative to energy conservation and long term functionality
6. Satisfy our customers' needs in a timely and efficient manner.
7. Be good stewards of the College's physical, financial, and human resources that are within our control.
8. Retain and develop our team of professional craftspeople and support continuous skill improvement.
9. Provide an environment where quality work is recognized and respected.
10. Continually streamline and simplify our tasks through good management practices and the use of appropriate tools and technology.

### 3. Three year Goals from previous program plan

Numbered Goals (list in priority order)*	Effectiveness Link(s)*	Actions (include year)	Measure(s)
1. A new work order system	SP2: Sustainable Programs and Services SP4: Institutional Stewardship Facilities Plan	Yr 1 (2013/14) A new work order system was instituted in 2014. Yr 2 (2014/15) The need for a help desk position was identified as essential to the function of the work order system. Yr 3 (2015/16) The pilot help desk position was temporarily staffed until February and additional time is needed in order to complete a cycle of one year and adequate data collected/ analyzed	Insufficient data available - Extend the pilot help desk position for an additional year in order to develop sufficient processes/data and therefore measures. Some feedback was received and indicates better service and a point of connection with FP&PO
2. TCO / Critical Needs / SM / Bond / Grants / Other essential maintenance projects	SP4: Institutional Stewardship SP5: Institutional Responsibilities Facilities Plan	Yr 1 (2013/14) An inventory of facilities components and a comprehensive list of anticipated predictive and preventative maintenance projects have been comprised. Yr 2 (2014/15) efforts to provide context to the data collected and direction for next steps included a 10 year projection of “health & safety” projects were provided to Facilities Planning committee Yr 3 (2015/16) In order to provide current and applicable information on the “Total Cost of Ownership” and 10 year plan additional staffing is needed to support the process – Annual estimated funding needing = \$5,000,000.	See 10 year Health & Safety/scheduled Maintenance project list. The Board of Trustees has acknowledged the need to insure that adequate standards and care for facilities are provided.
3. Staffing needs / staff development	SP2: Sustainable Programs and Services SP4: Institutional Stewardship Facilities Plan	Yr 1 (2014/15) Numerous positions were identified from the FP&PO program plan in the various departments. It is essential to protect the investment in capital improvements and address ADA / Health & safety compliance mandates that the District has made. Adequate staffing levels will be essential. Yr 2 BOC (Building Operators Certification) training is underway – partially complete. Yr 3 an extension of the help desk position is needed in order to develop sufficient processes and data, as well as end user (faculty/staff) support.	Additional data collection is needed. Help Desk Pilot position is essential in collecting data. / BOC Training for maintenance staff partially complete. / Staffing levels unchanged
4. Budget	SP2:	Bond funds and now Prop 39 continue to	General fund

	Sustainable Programs and Services SP4: Institutional Stewardship	support capital construction / energy projects and therefore physical plant infrastructure. These funds do not allow for unpredicted equipment failure or hazardous conditions that may occur. The state federal & local funding do not support facility needs. The current annual allocation is approximately \$1 to \$2 million.	continues to provide \$350,000 in scheduled maintenance (S.M.) / Prop 39 / parking lot and other funds that support facilities. \$5M per year in S.M. projects identified (see 10 year Health & Safety / Scheduled Maintenance projects list)
5. Emergency Preparedness	SP4: Institutional Stewardship	Provide for a safe and prepared work environment.	Flex training and college-wide emergency prep training FEMA Training

\* If more than 3 AUO's and/or effectiveness links are needed, contact the Planning and Research Office for assistance

#### 4. Requests For Goal(s)

1. Extend the pilot help desk position for an additional year in order to develop sufficient processes and data (\$50,000).
2. Consider an increase in funding of S.M. projects from general fund base budget (TBD).
3. Extend the pilot help desk position for an additional year in order to develop sufficient processes and data (see 1 above).
4. Carryover funds are a primary resource in addressing unpredicted catastrophic equipment failure and should continue to be set aside for this purpose. An increase to the operating budget remains a priority (\$TBD).
5. An ongoing funding source will be needed in order to support continued efforts (\$15,000).

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

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

2016/17 reductions:

It is anticipated that budget reductions will be offset by an increase in outside user groups through the extension program and other outside user groups