

## Administrative Unit

### Annual Update Form

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

**Date:** 5/18/2016

**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:** Access to and utilization of the 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:**

Click here to enter text.

**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: 2015/16 Action: Pilot Help Desk. Status Level: In Progress Status Description: One year of pilot complete June 30<sup>th</sup></p>	<p>Year 1: The pilot help desk position has proven to be effective in providing a source of service for faculty and staff as well as the distribution of FP&amp;PO resources.</p> <p>Year 2: will start once positions are filled per re-organization – Eliminate Lead Maintenance Tech / Plumber Tech / Custodian; Re-instate Senior Maintenance worker position; Add one Utility Worker position and Help Desk position.</p> <p>Year 3: Will continue from year 2 assuming help desk position is in place</p> <p>Year 4: Will continue from year 2 assuming help desk position is in place</p> <p>Year 5: Will continue from year 2 assuming help desk position is in place</p>
		<p>Year 2: 2016/17 Action: Re-org Maintenance &amp; Custodial staff / continue staff development Status Level: Not Yet Started Status Description: Position must be filled or continued – funding needed for staff development</p>	
		<p>Year 3: 2017/18 Action: Continue tracking data from W.O. system Status Level: Not Yet Started Status Description: Position must be filled or continued</p>	
		<p>Year 4: 2018/19 Action: Continue tracking data from W.O. system Status Level: Not Yet Started Status Description: Position must be filled or continued</p>	
		<p>Year 5: 2019/20 Action: Continue tracking data from W.O. system Status Level: Not Yet Started Status Description: Position must be filled or continued</p>	

**Annual Update**

<b>Numbered Goals (list in priority order)*</b>	<b>Primary Effectiveness Link*</b>	<b>Actions (include year)</b>	<b>Measure(s)</b>
<p>2 TCO / Critical Needs / SM / Bond / Grants / Other essential maintenance projects</p>	<p>SP4: Institutional Stewardship</p>	<p>Year 1: 2013/14 Action: Yr 1 (2013/14) An inventory of facilities components and a comprehensive list of anticipated predictive and preventative maintenance projects have been comprised. Status Level: Completed Status Description: <a href="#">Click here to enter text.</a></p>	<p>Year 1: Complete</p>
		<p>Year 2: 2014/15 Action: Efforts to provide context to the data collected and direction for next steps included a 10 year projection of “health &amp; safety” projects were provided to Facilities Planning committee Status Level: Completed Status Description: <a href="#">Click here to enter text.</a></p>	<p>Year 2: Complete</p> <p>Year 3: Continue to develop criteria for an accurate list of needs in all categories of capital construction and scheduled maintenance</p>
		<p>Year 3: 2015/16 Action: 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. Status Level: In Progress Status Description: Additional development assessment is needed</p>	<p>Year 4: Continue to develop criteria for an accurate list of needs in all categories of capital construction and scheduled maintenance</p> <p>Year 5: Continue to develop criteria for an accurate list of needs in all categories of capital construction and scheduled maintenance</p>
		<p>Year 4: 2016/17 Action: Utilize bond funds to support the execution of the ongoing development of the “Total Cost of Ownership” Status Level: In Progress Status Description: Pending Measure Q funding</p>	<p>Year 6: Continue to develop criteria for an accurate list of needs in all categories of capital construction and scheduled maintenance</p>
		<p>Year 5: 2017/18 Action: Continue the development of and implementation of the “Total Cost of Ownership” Status Level: Not Yet Started Status Description: Pending Measure Q funding</p>	<p>Year 6: Continue to develop criteria for an accurate list of needs in all categories of capital construction and scheduled maintenance</p>
		<p>Year 6: 2018/19 Action: Continue the development of and implementation of the “Total Cost of Ownership” Status Level: Not Yet Started Status Description: Pending Measure Q funding</p>	

**Annual Update**

<b>Numbered Goals (list in priority order)*</b>	<b>Primary Effectiveness Link*</b>	<b>Actions (include year)</b>	<b>Measure(s)</b>
<p>3 Access Compliance</p>	<p>SP5: Institutional Responsibilities</p>	<p>Year 1: 2015/16 Action: Develop Criteria for access compliance survey Status Level: Completed Status Description: Complete Fall 2015</p>	<p>Year 1: Complete</p>
		<p>Year 2: 2015-16 Action: Procure proposals from qualified consultants Status Level: Completed Status Description: Complete spring 2016</p>	<p>Year 2: Complete</p>
		<p>Year 3:2016-17 Action: Execute contract w/ CASP certified consultant – assess college for accessibility compliance Status Level: In Progress Status Description: Contract is in place</p>	<p>Year 3: A determination of facilities accessibility condition will provide a road map</p>
		<p>Year 4: 2016-17 Action: Spring 2017 prioritized recommendations will be provided to administration. Status Level: Not Yet Started Status Description: Waiting for completion of assessment</p>	<p>Year 4: Recommendations to administration will be provided once assessment is complete</p>
		<p>Year 5: 2017-18 Action: Continue the execution of the prioritized recommendations Status Level: Not Yet Started Status Description: Waiting for completion of assessment</p>	<p>Year 5: Execution of the recommendation will be contingent upon funding availability</p>
		<p>Year 6: 2018-19 Action: Continue the execution of the prioritized recommendations Status Level: Not Yet Started Status Description: Waiting for completion of assessment.</p>	<p>Year 6: Execution of the recommendation will be contingent upon funding availability</p>

**Annual Update**

<b>Numbered Goals (list in priority order)*</b>	<b>Primary Effectiveness Link*</b>	<b>Actions (include year)</b>	<b>Measure(s)</b>
<p>4 Security:  Security continues to be a challenge for both the end-user and for maintenance staff. New state-of-the-art security cameras have been installed throughout the upper Aptos campus and the Watsonville Center. Upgrades to the Burglar alarm system and the redistribution of alarm codes allows for better access control and security to facilities. Emergency Preparedness training is also an ongoing need</p>	<p>SP5: Institutional Responsibilities</p>	<p>Year 1: 2014-15 Action: Install security cameras on upper middle campus Status Level: Completed Status Description: Complete</p>	<p>Year 1: Complete</p>
		<p>Year 2: 2015-16 Action: Install security cameras at the Watsonville Center &amp; upgrade existing burglar alarm system access/function. Status Level: Completed Status Description: Complete.</p>	<p>Year 2: Complete</p>
		<p>Year 3: 2016-17 Action: Identify security system needs and continue with the emergency preparedness training program Status Level: Not Yet Started Status Description: Assessment will begin summer 2016 and emergency prep training will continue</p>	<p>Year 3: An assessment will begin summer 2016 and Emergency Prep training will continue</p>
		<p>Year 4: 2017-18 Action: Implement recommendations from assessment of 2016-17. Status Level: Not Yet Started Status Description: awaiting assessment/recommendations.</p>	<p>Year 4: Awaiting assessment / recommendations</p>
		<p>Year 5: 2017 -18 Action: Complete prioritized recommendations Status Level: Not Yet Started Status Description: awaiting assessment/recommendations.</p>	<p>Year 5: Awaiting assessment / recommendations</p>
		<p>Year 6: 2018-19 Action: Complete prioritized recommendations Status Level: Not Yet Started Status Description: awaiting assessment/recommendations.</p>	<p>Year 6: Awaiting assessment / recommendations</p>

**Annual Update**

<b>Numbered Goals (list in priority order)*</b>	<b>Primary Effectiveness Link*</b>	<b>Actions (include year)</b>	<b>Measure(s)</b>
<p>5 Energy/Drought:  Energy / water conservation &amp; curtailment efforts have greatly reduced our carbon footprint and could not have been accomplished without the support of the entire college.</p>	<p>SP4: Institutional Stewardship</p>	<p>Year 1: 2015-16 Action: Develop Energy/Drought Plan Status Level: Completed Status Description: Energy/Drought plan complete and submitted for Board approval</p>	<p>Year 1: The Sustainability Subcommittee has raised awareness of energy conservation needs college-wide.  Year 2: Continue the reduction of energy consumption through plan recommendations pending Board approval.  Year 3: Continue the reduction of energy consumption through plan recommendations pending Board approval.  Year 4: Continue the reduction of energy consumption through plan recommendations pending Board approval.  Year 5: Continue the reduction of energy consumption through plan recommendations pending Board approval.  Year 6: Continue the reduction of energy consumption through plan recommendations pending Board approval.</p>
		<p>Year 2: 2016-17 Action: Begin implementation of energy/drought plan. Status Level: Not Yet Started Status Description: Contingent upon Board approval.</p>	
		<p>Year 3: 2017-18 Action: Begin implementation of energy/drought plan. Status Level: Not Yet Started Status Description: Contingent upon Board approval.</p>	
		<p>Year 4: 2018-19 Action: Begin implementation of energy/drought plan. Status Level: Not Yet Started Status Description: Contingent upon Board approval.</p>	
		<p>Year 5: 2019-20 Action: Begin implementation of energy/drought plan. Status Level: Not Yet Started Status Description: Contingent upon Board approval.</p>	
		<p>Year 6: 2020-21 Action: Begin implementation of energy/drought plan. Status Level: Not Yet Started Status Description: Contingent upon Board approval.</p>	

**Annual Update**

<b>Numbered Goals (list in priority order)*</b>	<b>Primary Effectiveness Link*</b>	<b>Actions (include year)</b>	<b>Measure(s)</b>
6 Staff Development	SP1: Professional Development	Year 1: 2015-16 Action: BOC training Status Level: Completed Status Description: Maintenance staff completed training in spring of 2016	Year 1: Improved basic knowledge and skills of the maintenance staff.
		Year 2: 2016-17 Action: Continue to provide staff development training. Status Level: Not Yet Started Status Description: Contingent upon available funding.	Year 2: Continue training FP&PO staff to improve knowledge and skills relative to the associated job responsibilities
		Year 3: 2017-18 Action: Continue to provide staff development Status Level: Not Yet Started Status Description: Contingent upon available funding.	Year 3: Continue training FP&PO staff to improve knowledge and skills relative to the associated job responsibilities
		Year 4: 2018-19 Action: Continue to provide staff development Status Level: Not Yet Started Status Description: Contingent upon available funding.	Year 4: Continue training FP&PO staff to improve knowledge and skills relative to the associated job responsibilities
		Year 5: 2019-20 Action: Continue to provide staff development Status Level: Not Yet Started Status Description: Contingent upon available funding.	Year 5: Continue training FP&PO staff to improve knowledge and skills relative to the associated job responsibilities
		Year 6: 2020-21 Action: Continue to provide staff development Status Level: Not Yet Started Status Description: Contingent upon available funding.	Year 6: Continue training FP&PO staff to improve knowledge and skills relative to the associated job responsibilities

## Annual Update

### 4. Requests for Goal(s)

Approve the departmental re-organization in order to allow the pilot help desk position to continue to function and continue professional development for staff.

1. Goal 2: Provide funding for the development and ongoing expense of the TCO - \$45,000
2. Goal 4: Provide resources for the ongoing training and supplies needed for College-wide emergency preparedness training - \$15,000.
3. Goal 5: Provide funding for Energy intern from Climate Corp - \$20,000
4. Goal 6: Provide funding for ongoing staff development - \$20,000.

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

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

DRAFT