

Cabrillo College
Facilities Planning and Plant Operations
Program Plan Annual Update
Spring 2014

Background:

This Program Plan Annual Update has been prepared to provide a summary of Facilities Planning & Plant Operations **[FP&PO]** activity which occurred in the 2013-14 fiscal year. The purpose of this summary is to illustrate specific goals and objectives developed from the college mission statement, the Facilities Master Plan and the FP&PO Program Plan and to determine the associated level of success.

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.

There are a number of parameters that shape the structure of activity and direction of FP&PO and define Administrative Unit Outcomes. Operational activities are affected by funding and resource allocations as well as staffing levels. State and local mandates, regulatory agencies, and health and safety compliance also greatly affect the productivity and level of services.

The Measures C & D Bond program, state and local scheduled maintenance funding, proposition 39 (energy), and one-time funds play a major role in addressing the capital construction program administered through FP&PO. The 2013/14 capital improvements involved over \$12M in funding and addressed medium scale projects such as the renovation of the 800 building, the west end of the 600 building, upgrades to classrooms throughout the college (smart classroom / tech refresh projects), and the 100 building HVAC / office remodel / IT MDF (main distribution frame) upgrade. These funding sources also provided for upgrades to smaller scale capital improvements, such as the renovation of restrooms, underground utility repairs, roof leaks and roof replacement projects, door repairs, parking lot resurfacing, and many other facilities related projects.

Staff development focused primarily on the implementation of a new work order system, a custodial shift change, shoring up numerous vacancies in the maintenance and custodial departments and targeting facilities identified needs. A temporary, pilot Help Desk has been established to better service the college end-user and to interface with the maintenance, grounds and, custodial departments. This restructuring is allowing staff to focus on the work at hand and producing valuable data that improves the allocation of resources, increases productivity and better communicates with the stakeholders.

The total cost of ownership (TCO) study helped facilitate the re-direction of resources. The TCO also provided a framework for understanding long range replacement costs and the development of critical needs associated with the facilities and facilities equipment. The TCO requires ongoing updates in order to maintain real time information and will make it possible to improve long range deferred and scheduled maintenance planning.

While it has been a year filled with challenges and obstacles, FP&PO has risen to meet the needs of the stakeholders. Notably, FP&PO received a commendation from The Accrediting Commission for Community and Junior Colleges Western Association of Schools and Colleges. "The team commends the Facilities Department for its long-term efforts to sustain and conserve resources in landscape and energy management."

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Administrative Unit Program Plan Template

Name of Unit: Facilities Planning and Plant Operations

Date: 4/24/2014

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. Unit Mission Statement and List of Key Responsibilities (5-10):

Unit Mission Statement: To provide the highest level of maintenance and operations support to Cabrillo College's students, faculty, staff, and administration.

Key Responsibilities

1. Satisfy our customers' needs in a timely and efficient manner.
2. Be good stewards of the College's physical, financial, and human resources that are within our control.
3. Retain and develop our team of professional craftspeople and support continuous skill improvement.
4. Provide an environment where quality work is recognized and respected.
5. Continually streamline and simplify our tasks through good management practices and the use of appropriate tools and technology.

Administrative Unit Outcomes or Goals 2014/15 – in alignment with Facilities Master Plan / Program Plan

AUO	Assessments	Status (convert to three year goal or mark if completed)
A new work order system	The implementation of the new work order system has been successful but limited staff has resulted in a lack of data and support.	A temporary pilot “Help Desk” position has been created to assist in the development and full utilization of the system. This AUO pilot is in process and will be evaluated in 6 mos.
TCO / Critical Needs / SM / Bond / Grants / Other essential maintenance projects	All of these capital improvement categories interrelate and have provided essential repairs & upgrades to the physical plant.	This AOU requires an ongoing effort and a more refined approach that allows for the TCO data to support the development of capital improvement projects.
Staffing	Numerous positions were identified from the FP&PO program plan in the various departments. It is essential to protect the investment in capital improvements that the District has made by supporting adequate staffing levels.	The Maintenance, Grounds & Custodial departments remain understaffed and have suffered high turnover. Only standard health and safety training and some trade specific professional development training has been maintained. Replacement of much needed key staff is on the rise.
Budget	Bond funds and now Prop 39 continue to 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.	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.
Emergency Preparedness	Provide for a safe and prepared work environment.	Much work has been done to support awareness and preparedness relative to emergency preparedness. Flex week trainings on SEMS and NIMS as well as college wide faculty and staff drills/trainings have been carried out.

AUO Assessment Results (skip if first year, add details of assessment in table)

The AUO Assessment indicated the unit should continue to:

1. Assess the pilot help desk position in order to determine if a permanent position can be accomplished (the immediate consensus is YES – make the position permanent)
2. Use carryover funds to support unpredictable equipment failure and the further development of the TCO data so that it can provide a more streamlined approach to identifying what improvements and critical needs should be funded.
3. Increase staffing in the Maintenance, Grounds, and Custodial departments in order to protect the investment in infrastructure. To insure adequate support for the operation of facilities add three positions per year until adequate staffing levels have been achieved.
4. Gradually increase the FP&PO operating budget on an annual basis, beginning with a 5% increase to the fund 11 baseline. (approximately \$65,000 per year).
5. Continue to implement and practice emergency preparedness college wide.

Insert Professional Development table here:

Name	Position	Training	Dates	

FP&PO Department Requested Funds:

Items requested (prioritized)	Description/Justification	Estimated Cost	Strategic Plan
Pilot Help Desk	Carryover funds will be needed in order to fund the pilot Help Desk position through December 2014	\$28,000	4.5
Repair Stairs at 400, 500 & 700 buildings	An unsafe condition persists at the main entrances to buildings 400, 500, & 700 where the steps and railings require replacement	\$150,000	5.1
Maintenance Department: Hydro Scrubber / Cable Camera / hand tools	Equipment replacement is essential for staff to perform work on a daily basis.	\$35,000	4.2
Vehicle replacement	Many of the vehicles in the fleet (transportation, maint. & grounds departments) were purchased in the 90's. While the annual budget allows for the purchase of 1.25 vehicles, this budget has fallen short due to premature failure of two trucks and one van.	\$45,000	4.2
Grounds Department: Sweeper / Mower / String trimmer / Blower / Rake / Shovels / Hand tools	Equipment replacement is essential for staff to perform work on a daily basis.	\$30,000	4.2
Watsonville artificial turf replacement project	Grounds department staff currently travel to the Watsonville Center three times a week. The replacement of the narrow strip of lawn areas would reduce the frequency in travel time and also conserve water.	\$25,000	5.1
1100 building artificial turf replacement project	The lawns in front of the 1100 building require constant care and attention, using valuable staff time, fertilizers and water. The installation of artificial turf would greatly reduce the cost to grounds.	\$75,000	5.1
Repair gate valves	Numerous water system valves and back flow preventers are in need of replacement/repair.	\$45,000	5.1
Tree removal behind 700 building	There are two large eucalyptus trees behind the 700 building that are showing signs of failure and require removal for safety purposes.	\$10,000	5.1

State Scheduled Maintenance Projects	Complete scheduled maintenance type projects as listed In conjunction with the state submitted (through Fusion) projects list and the 2014 – 18 critical needs list. See table below.	\$680,500	5.7

Three year Goals based upon AUO assessment

Goals (list in priority order)	Effectiveness Link	Action (include year)	Strategic Plan	Budget Requests
Staffing	Facilities Plan	Add 3 FP&PO staff per year beginning 2014/15.	4.5	\$140,000 on going
Budget Increase	Facilities Plan	Gradually increase budget X 5% per year.	4.5	\$65,000 on going
Work Order System	Program Plans	Help Desk Pilot – assess and implement.	4.4	\$52,151 on going
Expend bond funds	Facilities Plan	Utilize TCO process to identify critical needs.	4.4	\$50,000 Carryover funds
Energy Projects	Program Plans	Continue to utilize Prop 39 and PG&E rebate funds to reduce District-wide energy costs.	4.9	Prop 39 / PG&E rebate funds
Improve Security	Program Plans	Develop Security Plan.	5.4	\$10,000 Carryover funds
Water Conservation	New	Develop water conservation plan and research measures such as artificial turf.	4.8	\$25,000 Carryover
State & Critical Needs Scheduled Maintenance Projects	Program Plans	Complete scheduled maintenance-type projects as listed in conjunction with the state submitted (through Fusion) projects list and the 2014 – 18 critical needs list.	5.4/5.7	\$680,500 (\$148,00) State Match (\$350,000) Local \$182,500 Needed

2014/15 Health & Safety/Scheduled Maintenance Projects

Update: May 2014

Continued care and maintenance is essential to the functionality of our facilities. Health and Wellness, and Scheduled Maintenance projects continue to be a priority in order to reduce the potential for injury, as well as meet regulatory compliance for building codes. The following projects have been identified and prioritized and are mostly funded with available Scheduled Maintenance funds in the 2014/15 fiscal year.

Priority / Strategic Plan	Generated By	Recommended Fund Source	Timeline	Project	Status	Funds Needed	Type
1 / 4.4	Critical needs: This project is a health & safety issue.	SM	2014/15	Stair and Hand Rail Repairs	Pickets are deteriorated and unsafe: 500 & 700 Buildings. Pedestrian Bridge over Soquel Drive – Hand and stair rails are deteriorated and require replacement.	\$125,000	Repair
1 / 4.4	Critical needs: This project is a health & safety issue.	SM	2014/15	400/500/700 Buildings – Stair Tread Replacement	Treads on the stairs have become unsafe	\$75,000	Repair
1 / 4.4	Critical needs: Sited by the Office of Civil Rights.	SM	2014/15	Drinking Fountains – College Wide	In Process: Rough estimate – scope will need to be developed	\$50,000	ADA Plumbing
1 / 4.4	Critical needs: This project is a health & safety issue.	SM	2014/15	Elevator Flooring	Human feces found on the carpeting in the elevators at the 1000 Building have created a health and safety issue. Carpeting must be replaced with vinyl tile to reduce risk.	\$5,000	Repair
1 / 4.4	Critical needs: This project is a health & safety issue.	SM	2014/15	1400 Building Flooring	The carpeting in the CTC (1400 bldg.) has reached the end of its useful life. Pieces of carpet are peeling up and causing a trip hazard.	\$45,000	Repair
1 / 4.4	Critical needs: This project is a health & safety issue.	SM	2014/15	Horticulture - Fire Pump Motors	The fire pump motors have failed and are required as a life safety measure in the case of fire at the Horticulture site. These pump motors will need to be replaced.	\$50,000	Plumbing
1 / 4.4	Critical needs: This project is a health &	TBD	2014/15	College-wide fire sprinkler system repairs.	Numerous fire sprinkler repairs are needed to comply with State Fire Marshall requirements.	\$30,000	Plumbing

	safety issue.						
1 / 4.4	Health & Safety issue	TBD	2014/15	Handrails for Gym Bleachers	To improve the safety of our spectators and follow state regulations.	\$20,000	
2 / 4.4	Critical needs: This project is a health & safety issue.	TBD	2014/15	Cameras focused on elevators.	Cameras will assist in elevator surveillance needs so as to reduce vandalism and unauthorized access to facilities.	\$6,500	Renovation
2 / 4.4	Critical needs	Parking Lot Fund	2014/15	Parking Lots – M and Horticulture.	Both parking lots are in dire need of seal coat. If seal coat is applied before heavy deterioration occurs, additional costs can be avoided.	\$55,000	Roads
2 / 4.4	Critical needs: This project is a health & safety issue.	TBD	2014/15	Building 500 – Gutter Repair.	A leak in the gutter above the stairs to the 500 Building has created a slip and fall hazard and requires repair prior to the next rainfall.	\$2,000	Repair
2 / 4.4	Health & Safety issues	TBD	2014/15	Resurface Tennis Courts	Broad cracking may contribute to unsafe playing conditions	\$30,000	
3 / 4.4	Critical needs	TBD	2014/15	Storm Drain Failure – FP&PO.	The storm drain at the 2000 Building backs up and overflows the parking lot causing severe flooding.	\$12,000	Repair
3 / 4.4	Critical needs	State Match	2014/15	Re-roof 1000 Building – partial repair.	This project may spill over into 2015, but is on the 2014 project list.	\$150,000	Roof
3 / 4.4	Critical needs	State Match	2014/15	H.W. 1000/2000 Roof Leak	This project may spill over into 2015, but is on the 2014 project list.	\$75,000	Roof
3 / 4.4	Health & Safety issue	TBD	2014/15	Biology cadaver area repairs	Chemical fumes and condensation from this area create a potential health and safety concern as well as a potential mold issue	\$500,000	Renovation
4 / 4.4	Instructional need	TBD	2014/15	1000 Bldg. MLC & ILC renovation / lighting improvements	Some MLC space was lost to shared space with the relocation of ASC (formerly DSPS). Lighting has been partially installed outside to increase study space. In the ILC, nearby classrooms and hallways are being used to increase space during peak hours. (Cost is estimate only provided by instruction and depends on the space available.)	\$50,000	Renovation

Total:	\$1,280,500	
Available Funding:	\$(148,000)	State Match
	\$(350,000)	G.F.
Funding Needed:	\$782,500	

Targeted Energy Projects for 2014/15 (See Strategic Plan, 4. Institutional Stewardship, 4.8 Evaluate various mechanisms for energy efficient projects and programs)

Project Name	Description	Funding	Est. Cost	ROI
Solar Thermal Pool Heater	Provide solar thermal heat to pool via panel ground mount system located adjacent to pool deck.	Energy fund/Prop 39/PG&E incentive	\$205,769	
Horticulture Pump Replacement	Failed pumps at the back up fire pump system require replacement.	Sch. Maint. / Energy fund/Prop 39/PG&E incentive	\$94,140	
Exterior path lighting retrofit	Replace existing exterior path lighting with LED lamps/controllers.	Energy fund/Prop 39/PG&E incentive	\$152,831	
		Total Proj. Cost	\$452,740	
		Savings per year	\$32,580	14 years

Accomplishments 2013/14:

Item	Description	Strategic Plan
Major Projects – Bond & Local Funded Projects	800 Bldg. STEM Renovation Proj.; 600 Bldg. BIO/CHEM Classroom Renovation; Well Replacement Project; Transformer Switch Replacement; Smart Classrooms	4.6
Scheduled Maintenance and small projects	450 Restroom Repair; Sac East Emergency Cabinets; H&W ADA door opener; Forum 450 Stairs Swimming Pool Seat Lift; K & R Ticket Machines; Burglar Alarm Updating; 800 building moves Phase I Secondary effects stem grant; 1150 Press Box Roofing Membrane; South Perimeter Road Project; Phase II Smart Classrooms 2012-13; GTC Surveillance and Alarm; Re-roof BSO; Stadium Sewer Project; Bldg. 2600 Emergency Leak Repair; Weather Station and Horticultural; 1000 LRC Automatic Door Installation; Parking Lot “N” Project.	4.4
Total Cost of Ownership	An accumulation of facilities components have been	4.4

	assembled in order to identify and assess the overall value of the facilities. This information has helped to re-direct resources to better meet the facility needs of the District. Continuous effort to update the data is needed so that it can provide for accurate information and a reliable planning tool.	
Pilot Help Desk	A temporary, pilot "Help Desk" position has been created to assist in the development and full utilization of the system. This AUO pilot is in process and will be evaluated in 6 mos.	4.4
Custodial Shift Change	The Custodial shift change was accomplished beginning in the summer of 2013 and successfully transitioned into the fall semester.	4.5
Accreditation Commendation	The Accreditation site visit team recognized Facilities Planning and Plant Operations for outstanding grounds and energy conservation programs.	5.1
Emergency Preparedness Program	Numerous trainings throughout the year, including two flex week trainings, a college wide exercise, building steward trainings, management trainings and numerous college wide updates.	5.1

Comments or Discussion:

There have been a number of successes and accomplishments with the completion of capital improvements, staffing recognition for productivity and efficiencies, as well as data collection and facilities upgrades. It will be important to the institution that continued efforts are made in understanding the future needs of the District. The ongoing development of accurate data and planning processes are essential in identifying and developing these future needs. Every effort should be made to continue to improve the planning process, cross-component communication that addresses instructional program needs, and to support the physical plant infrastructure, in which the District and community has made a great deal of investment.

It is also important to pay attention to the immediate and short term needs of the District. It is difficult, if not impossible to predict expenses to facilities that may arise in the last quarter of the budget. This has always been an incentive to forego stocking supplies and equipment that is used throughout the year. If for some reason no emergency expense occurs, it is recommended that supplies, such as belts and motors and/or other items used in the daily maintenance of the college be purchased with the remaining carry over funds. It is conversely recommended that should an unforeseeable emergency occur at the end of the fiscal year, that carry over funds be applied to make the necessary repairs. In either case, it is recommended that every effort to conserve funding to the end of the fiscal year be made and that some level of flexibility be preserved in order to accommodate this proven practice.

Staff development and a continued focus on policies and procedures that increase efficiencies are also a vital component to maintaining the condition of the facilities. Safety and emergency preparedness will continue to take priority in order to protect health and safety of District users and assets.

Energy management will also continue as a priority in order to continue efforts to reduce costs and our carbon footprint. The sustainability committee will help provide an avenue for direction and communication through the District structure. Continue efforts to focus on funding to support energy conservation practices with PG&E rebates and proposition 39 funds.