

PROGRAM REVIEW

Facilities Management Department

Santa Monica College

November 13, 2012

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Self Evaluation
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INTRODUCTION

The Facilities Management Department is comprised of five major functional areas, Mechanical Maintenance, Construction Maintenance, Custodial and Operations, Grounds and Recycling.

The last Program Review was conducted in April of 2007.

This updated Program Review contains reports from each of our five divisions (some still being finalized) and delivers pertinent information to illustrate the function of this department, our strengths, areas of challenge and goals for the future. The self evaluation also defines how the mission of the Facilities Management Department is interwoven with the overall mission of SMC and continues to evolve.

SMC Mission

Santa Monica College provides a safe and inclusive learning environment that encourages personal and intellectual exploration, and challenges and supports students in achieving their educational goals. Students learn to contribute to the global community as they develop an understanding of their relationship to diverse social, cultural, political, economic, technological, and natural environments. The College recognizes the critical importance of each individual's contribution to the achievement of this mission.

Santa Monica College provides open and affordable access to high quality associate degree and certificate of achievement programs and participates in partnerships with other colleges and universities to facilitate access to baccalaureate and higher degrees. The College's programs and services assist students in the development of skills needed to succeed in college, prepare students for careers and transfer, and nurture a lifetime commitment to learning.

ADMINISTRATION OF THE FACILITIES MANAGEMENT DEPARTMENT

As shown in the organizational chart of our Department, the following is a brief summary of the duties of each administrative position.

Chief Director, Facilities Management: JC Saunders-Keurjian sets the direction and major goals for the department, and deals with accountability issues of the delivery of its service to SMC. She is the liaison with the Senior Staff, the Board of Trustees, other leaders on the campus and with other administration as SMMUSD with whom we share several projects. She keeps track of entire department budgets, lobbies for extra funding when needed and is responsible to provide ongoing reports to the CBO. She has overall accountability for all her staff in the department. Her responsibilities also include, the creation and updating of the Joint Hazard Mitigation Plan and chairing several SMC committees.

Director of Maintenance: Jeff Gehring oversees the work orders and the work of Construction Maintenance and Mechanical Maintenance areas. He prepares the budget for all maintenance and recommends whether projects should be done in house or contracted. He assists in the identification and preparation of projects for the five-year State Planned Maintenance, and routinely inspects completed work and condition of the District facilities. He works on job descriptions, personnel requests and issues, oversees the department budget, and reviews and approves requisitions, account numbers, and invoices. He requests permanent and substitute Maintenance employees, approves expenditures and assists in Maintenance employee evaluations.

Director of Campus Operations: Jeffery Peterson oversees the work, employees and Supervisors of Custodial/Operations and Grounds divisions. He prepares the budgets and oversees the expenditures and the quality of work for both crews and for recycle and waste management plans. He inspects the condition and the cleaning of the buildings and grounds and recommends priority of repairs and appearance of facilities. He recommends contracts, substitutes and permanent personnel. He has a very large staff and works closely with them all on performance improvement, mentoring and dispute resolution as well as employee evaluations.

Mechanical Systems Supervisor: Bruce Wyban oversees all the work of the Mechanical Maintenance Group. His job is essentially 24/7 as the majority of emergencies that happen on campus are to do with plumbing, gas leaks, electrical outages, elevator entrapments etc. He oversees the work requests within his department, tracks work progress and performs inspections. He is the primary liaison with local authorities such as SMFD, SCAQMD, elevator inspectors, and other inspectors from the State and the City of Santa Monica. He is responsible for the majority of system checks that are required by Risk Management. He works closely with his employees in guiding performance, mentoring and performing evaluations.

Construction Supervisor: Craig Harris oversees all in house construction work on campus and some smaller scale retrofits and remodels performed by outside contractors. His department provides all carpentry, locksmith, drywall installation, painting, graffiti removal, picture/white board installation, small asbestos removal projects, window repair and other miscellaneous projects. He coordinates and oversees all abatement projects (mold, asbestos, lead paint) and schedules and monitors all carpet installations in existing buildings.

Grounds Supervisor: Tom Corpus oversees the work of all groundskeepers, and equipment operators. His crews are responsible for all landscaping, tree trimming, hard-scape cleaning including pressure washing, pest control, etc. The recycling coordinator reports to this position and Tom is involved with waste disposal, trash diversion and zero waste projects.

A. Program Description and Goals

The Facilities Management Department provides services to all students, staff and faculty on SMC's main campus and all the offsite campuses. Our services encompass all structures, grounds and features.

The Maintenance Department

The SMC Maintenance Department supports the mission of Santa Monica College directly by providing the infrastructure that creates the learning environment that is safe and inclusive. By providing proper and adequate environmental conditions (i.e. lighting, temperature, etc.) to classrooms and other buildings, the students are given an environment that fosters and encourages personal and intellectual exploration, and challenges and supports students in achieving their educational goals. The maintenance department delivers these services through two departments; the Mechanical Systems & Energy Management department and the Construction Services department. The Mechanical systems department provides plumbing, electrical, metal work, HVAC, fire/life-safety and a host of other mechanical services. The energy management program is run and monitored by the mechanical systems department. By working directly with the Center for Urban & Environmental Studies (CEUS), students learn about energy, how to reduce usage, how energy usage affects Santa Monica College, how it affects them and how living a sustainable life contributes to the global community. The Construction Services department provides all non-mechanical related repairs and modifications. They contribute to the safe and inclusive learning environment by providing ADA compliant access when and where required. Painting, carpentry, and locksmith are all Journeyman level trades and quick graffiti removal ensures students are not distracted or intimidated when they are on campus. Both the Mechanical and the Construction groups review all new building plans to ensure specifications are meeting the districts standards. Asbestos sampling, identification and abatement by the construction department ensure students are safe and free from exposure to dangerous substances such as asbestos and lead paint.

The Custodial Operations Department

The Custodial Department cleans and maintains the interiors of all District Facilities, ensures that all restrooms are adequately stocked and serviced and provides support setting up for special programs and events. The Custodial Department supports the mission of SMC by providing clean, safe and sustainable learning environments and leads by example in utilizing environmentally friendly products.

The overarching charge of this department is providing a clean and safe environment by mitigating and ensuring we do our part to control exposure to viruses and toxins and to remove and clean up contaminants and pathogens.

The Grounds and Recycling Departments

The Grounds Department cleans and maintains all landscape, hardscape and parking lots. The goal of the department is to support the colleges' mission by providing clean, safe and sustainable learning environments. Our charge is to provide a safe environment by keeping the campuses litter free, removing any trip hazards, maintaining healthy trees that are properly trimmed and laced, keeping pests/insects at bay and maintaining the integrity of campus buildings by removing all leaves and debris from roofs and gutters.

The Recycling Department collects and diverts college waste from landfills. WE support the college mission by providing a sustainable learning environment where students learn vermin-composting and recycling as contributions to the global community. The overarching charge is maintaining compliance with AB 75 and diverting a minimum of 50 % of all generated waste from landfills. This includes paper, bottles and cans, old computers and all other "e-waste" and the removal of all demolition materials from construction projects.

2. Overarching Goals

The main overarching goals are:

- Align ourselves with the SMC Mission and provide a safe and inclusive learning environment
- Lead by example in the realm of sustainability and Global citizenship
- Being in compliance with all necessary Federal, State and local codes. Foster ongoing relationships with Federal, State and local agencies.
- Provide excellent response times to all work related requests and track our progress for continued improvement.
- Foster a team spirit within the Facilities Management Department where managers and staff alike share a common goal and a commitment to achieving that goal.

3. If applicable, describe how the Institutional Learning Outcomes (ILO's), Supporting Goals and/or strategic initiatives of the Institution are integrated into the goals of the program or service area.

Our ILO is completely integrated into the charge of providing a sustainable physical environment. Each sub group within the department “practices what is preaches” by:

- Utilizing sustainable materials,
- Educating our staff to new environmental codes, practices and methods,
- Focusing on energy management and the reduction of natural resources,
- Creating Green Zones on campus where all equipment used is man or battery powered and only environmentally substances are used
- Educating staff, students and public about vermi-composting,
- Providing work opportunities for students to learn environmental methods
- Managers and staff alike attend and support many committees on campus including the DPAC Committee and subcommittees, the Environmental Affairs Committee, the Safety Committee, the Emergency Preparedness Committee. Students and Staff alike attend these committees and so it becomes a good venue to educate those around us to the commitment of the Facilities Management Department.

4. If your program receives operating funding from any source other than District funds identify the funding source. If applicable, note the start and end dates of the funding (generally a grant), the percentage of the program budget supported by non-District funding, and list any staff positions funded wholly or in part by non-District funds. Do not include awards for non-operational items such as equipment (ex. VTEA) or value added activities (ex Margin of Excellence).

The Maintenance Department has so far been the only group to receive outside funding and receives (when available from the State) Scheduled Maintenance Funding to replace obsolete equipment and to remodel buildings. The Maintenance Department also receives (when requirements are met) bond funds to upgrade the fire/life safety systems or to implement energy efficiency/retrofit projects.

A. Populations Served

1. Describe who your area serves (students, staff, etc.) – both directly and indirectly. If pertinent, indicate variables such as ethnicity, race, gender, age of your client base.

The Facilities Management Department serves a multitude of constituents including Faculty, Administration, Staff, Students, the Public (events and shows and access to the Pool and Track) as well as students and faculty from other schools utilizing our facilities. The ethnicity at all the SMC campus facilities is very diverse. The student population served is racially diverse. There is a large population of international students from all around the world. Students of all physical capabilities are welcomed here, including returning veterans. Our Emeritus campus serves those over 55 whose needs are very different from those of the “typical college student”.

2. Discuss any significant change(s) in the population(s) served since the last full program review and the possible reasons for the change(s).

The population has changed significantly since the last full program review. The two main changes are in the public and in the student population groups. The population of the public has changed significantly due to the opening of the Broad Stage in 2008. The student population at its high reached approximately 33,000 but just lately due to

budget cuts has decreased due to less class offerings. The number of veterans now attending SMC has greatly increased as well as those attending SMC for workforce development.

B. Program Evaluation

1. Discuss how the function evaluates its effectiveness. Include any changes to the evaluation process since the last 6 year program review.

The Facilities Management Department tracks its effectiveness primarily through the work order system. It is possible to track the number of work orders opened, length of time the work orders remain open, most utilized trades etc. However, the system currently employed has many limitations and extrapolating hard and defined data is very difficult. In Custodial Operations, the servicing of restrooms is tracked by “sign off” cards with date/time stamps.

Energy Management is tracked by documentation from the utility providers and from the beginnings of a new energy management system. Year over year projections can be seen.

2. Describe how the administrative unit engages all unit members in the self evaluation dialogue.

The Facilities Management Department engages all unit members through a series of meetings. The managers hold meetings every two weeks to discuss issues and current events. The meetings are attended by the Chief Director of Facilities Management, the Director of Maintenance, The Director of Operations and Grounds, The Mechanical/Energy Management Supervisor, The Construction Systems Supervisor and the Grounds Supervisor. The evaluation process is discussed, ideas are exchanged and the synergy is taken back to be shared with the rest of the department. Supervisors then hold meetings with their staff and the evaluation process is discussed. Ideas are exchanged and input is received to be taken back to the manager’s where the input is discussed and incorporated accordingly.

3. Describe how and when the function assesses outcomes, sets and measures goals and objectives (annual or long range), and determines areas to target for improvement. Describe how the program uses Student Learning Outcomes (SLOs), Service Unit Outcomes (SUOs) or Unit Outcomes (UOs) assessment data to inform program planning and decision making.

Facilities Management continually assesses outcomes and sets goals and objectives for the department.

Our major goals are to improve customer service and our service level agreements (SLA's). An SLA is the amount of time that transpires between receiving notification of a facilities problem, to the completion date of the final resolution of the problem.

We can monitor the target areas for improvement in a couple of ways:

- Monitoring the work order system to categorize what types of problems we are seeing.
- Monitoring the work order system to see time from complaint to resolution.
- Surveying our customers (students, staff and faculty) for feedback on particular areas of service.

4. What have your SLO/SUO/UO assessments revealed or confirmed since your last report?

The UO assessments have revealed that there is much room for improvement and that the structural deficiencies from before remain today. It has also confirmed that a new approach must be taken to correct the noted deficiencies (responsiveness, follow-through etc.) Our response times have been slow in some areas and prime importance has not been placed on some unique problems because the "big picture" pertaining to the problem has not always been easily seen. More importance is now being placed on code compliance, and safety and health issues, as well as general environmental well being and satisfaction.

5. Unless addressed in your UO assessment responses above, please use available data to describe how well your unit is doing in terms of the following:

- **Volume of unit activity**
- **Efficiency (responsiveness, timeliness, number of requests processed etc.)**
- **Effectiveness of service in accomplishing intended outcomes (accuracy, completeness, etc.)**
- **Client/customer satisfaction with services.**

- Volume of unit activity has improved since the last report. Through work order tracking and internal process improvements, the Department is more efficient in assigning and completing work orders in a timely fashion.

- Efficiency has improved greatly in the number of requests processed, responsiveness, etc. New procedures have been implemented and a Maintenance Webpage was created to allow quicker access to Maintenance information and a link to the work order system.

- Effectiveness of service in accomplishing intended outcomes has improved, but slowly. New work order notifications were implemented giving notice to requestor that work has been completed. If they are not satisfied or the work was not completed, they have an avenue to let us know we are not done to their satisfaction.

- Client/customer satisfaction with services has improved somewhat. We are getting more positive comments and feedback where it was practically non-existent before.

6. What other information, data, feedback or other measurements do you use to inform your UO assessments and program/unit planning? Describe how the assessment results, data, feedback, or other measures are used to inform decision making. Please include examples of the data or measures used, either in this section or as an appendix to this report.

N/A

7. During this reporting period what have your assessments revealed or confirmed?

During the reporting period, the assessments have revealed that many of the problems/issues that affected the department since the last report remain today. While we continue to strive to foster a like minded Facilities “Pride”, and increase employee productivity, morale and skill sets, some of the old employee mindsets still remain. Absenteeism within the department is high. New buildings have come on line vastly increasing the square footage of the overall SMC district and yet staff has been reduced due to budget cuts and attrition. Overall, the Facilities budget has been cut by 25% since 2008. We have looked at many ways to do more with less, but it does have an effect on service times and employee performance. Improvements have been made but more needs to be done. In these tight budgetary times and with a current hiring freeze, it may not be that some of the needed recommendations are realistic today. The assessment also confirmed that many of the physical building issues facing the Facilities Management Department are structural/age related in nature and attention and focus must be given to them if they are ever to be addressed and corrected. The turn over of buildings from Facilities Planning to Facilities Management has previously been problematic and continues to a lesser degree. Facilities are transferred without adequate close out of the projects, and essentially oftentimes, facilities come with inherent defects that must then be “managed” successfully.

8. Reflect on whether your unit is meeting target goals and meeting institutional expectations

The Facilities Management Department is meeting many target goals, such as a much stronger stand on preventative maintenance and code compliance.

- Testing on critical pieces of equipment is being conducted that has never been done on campus before
- Preventative maintenance is being scheduled on a regular basis
- Aesthetic improvements have been made all over campus.
- Response times have improved and our feedback to the customers about the status of projects through the work order system is definitely better

However, some goals remain unattained. Goals have been set high, so the department is still meeting institutional expectations but we would like to see improvements in the following areas:

- To be able to run accurate reports detailing projects, timeframes to completion, staffing and material resources from the work order system. The system we currently have in place is primitive at best. Much more data could be attained from a more sophisticated system that would allow us to monitor successes and areas needed for improvement.
- We need general feedback from the customer base to see what the overall perception is regarding the facilities management of the campuses in all areas.

We get positive feedback from senior staff that receives input about our department from a variety of different college groups. From the board of trustees to the faculty, administrative services, student groups as well as the students themselves all have input into the quality of service we provide. The Department has a very high visibility and when things are broken, uncomfortable, unsafe or just plain unpleasant our constituents do not hesitate to let us, and others, know.

D. Program Improvement

In this section, please document what you did last year as a result of what you described in Section C and what you are planning to do for the coming year.

Part 1: Looking back

In this section, please summarize your response to last year's planning efforts.

- 1. Note the status of the previous year's objectives. N/A**
- 2. List accomplishments, achievements, activities, initiatives undertaken, and any other positives the program wishes to note and document.**

The attached report summarizes the list of the department's accomplishments.

3. Summarize how the program or service area addressed the recommendations for program strengthening from the executive summary of the previous six-year program review.

There were five recommendations for program strengthening and the Facilities Management Department has met them all.

- In regards to plan review timetables, the time allotted for all staff members to review plans has been increased and a new process for notifying them has been implemented.
- The building standards list for new buildings has been updated and expanded to better ensure ease and cost effectiveness of ongoing maintenance.
- A new building cost model has been developed for adding new buildings and sites.
- A new energy management system is being implemented and decisions are being made in coordination with the Sustainability program to make policy for sustainable technology and practices on campus.
- A Maintenance Department website has been created and is now online on the SMC website. Other websites are in the works.

4. Describe any changes or activities your program or service area has made that are not addressed in the objectives, identify the factors that triggered the changes, and indicate the expected or anticipated outcomes.

In the Custodial and Grounds departments, a Green Cleaning Program was developed and implemented. We exchanged all procedures, chemicals, paper products and equipment that did not meet Green Seal certification or the requirements of the LEED's EB (existing building) and NB (new building) parameters.

Our Green and sustainable program substantially minimizes building occupants' exposure to harmful chemicals, mold and bacteria. Our products are green certified; our equipments meets CRI (Carpet and Rug Institute) certifications; all paper products are made with 100% recycled content; trashcan liners are made with the industries minimum standard of 30% recycled content and our new equipment meets all recommendations and standards for filtration.

We are cleaning and serving more square footage with fewer staff than we had in 2006 and we are serving a slightly larger student population.

The online component of our work order system was activated in January 2008 and began with a small target group. In February 2008 the on-line work order system was launched to all Administrators, Department Chairs and managers.

Over the past few years we and adopted and implemented several green and sustainable practices into our department. The college moved to an Integrated Pest Management (IPM) program that incorporates all green pesticides but focuses on cultural, biological and mechanical means to control pests.

We have endorsed green (battery) lawn mowers, edgers and trimming in 7 totally green and sustainable zones within the district. Even the fertilizers are green!

We are now installing water controls in the ground that measure moisture levels and overrides the set irrigation activations to prevent overwatering. Preliminary tests have shown a reduction of 60% less water use over previous methods. Water conservation at its' best.

For Recycling

Our recycling program attains many of its student workers through federal work study (FWS) and some funding from the Grounds department. In the absence of FWS dollars and students, we have turned to the area custodians, who are already overworked, to expand the recycling of bottle and cans at all off campus buildings. We continue to exceed all state and local mandates for recycling and diverting waste from the landfills and have a strong presence in setting up Zero Waste stations.

Recently we had a serious problem develop with our vermicomposting system and the worms had to be removed, new organic material brought in, and the surviving worms returned to the system. The worms are making a phenomenal recovery and a healthy population is regenerating

5. If your program received one time funding of any kind indicate the source, how the funds were spent and the impact on the program (benefits or challenges).

N/A

Part 2: Moving forward

6. Discuss and summarize conclusions drawn from data, assessments (SLO, SUO, UO), or other indicators identified in Section C and indicate any responses or programmatic changes planned for the coming year(s).

With an antiquated work order system being identified as a barrier to self evaluation, the following action is being taken: A new work order system integrated with asset management and purchasing will be purchased and implemented this spring 2013. The current work order system is not scalable and unable to be upgraded sufficiently to meet our current or future needs. This will greatly enhance the department's ability to track and analyze the data necessary to properly evaluate the department's goals and objectives, as well as both desired and actual outcomes. An old energy management system with limited functionality had been identified as an obstacle to accurate energy data gathering and report generating thus preventing effective evaluation of usage and

cost. A new energy management system (EMS) is being installed and implemented across the district. This new EMS system will have advanced features allowing trending, tracking, report generating and many other valuable tools that will enhance the department's ability to evaluate how effectively the district's facilities are operating.

7. List the objectives or target goals your program or service area has identified for the coming year. Indicate the number of objectives identified. (2) Use the comments section to indicate the reason for the objective (assessment results, changes in data, changes in external factors, etc.). Indicate how each objective or goal links to the division goals. Boxes for reporting three objectives have been included here. Please copy and insert boxes if additional objectives are proposed.

| | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| Objective 1: Obtain Customer feedback and use to formulate future goals | | |
| Area/Discipline/Function Responsible: Facilities management | | |
| Assessment Data and Other Observations: | | |
| <input type="checkbox"/> SLO Assessment Data and/or <input type="checkbox"/> SUO Assessment Data and/or <input checked="" type="checkbox"/> UO Assessment Data | <input type="checkbox"/> TIMS Report Data <input type="checkbox"/> Institutional Research Data | <input type="checkbox"/> Other data or observed trends (briefly describe in the comments field below) |
| External Factors: | | |
| <input type="checkbox"/> Program Review Committee Commendation | <input type="checkbox"/> Program Review Committee Recommendation | <input type="checkbox"/> Program Review Recommendation for Institutional Support |
| <input checked="" type="checkbox"/> SMC Strategic Initiative (indicate specific initiatives in the comments section below) | <input type="checkbox"/> SMC Master Plan for Education Objective #____ | <input type="checkbox"/> Advisory Board Recommendation (for CTE only) |
| <input type="checkbox"/> Other Factors (briefly describe below): | | |
| Timeline to accomplish the objective: Spring semester 2013 and at Graduation | | |
| Describe how objective will be assessed/measured: Create a survey to be distributed to faculty, staff and student populations requesting information in regards to their perception of the maintenance of certain SMC campus areas/conditions. Repeat the survey 2-3 months apart to see if responses have changed. Use the data to implement goals for improvement. | | |

| | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| Objective 2: Install new work order system to better monitor maintenance staff projects, completion times, resources and costs. | | |
| Area/Discipline/Function Responsible: Facilities management | | |
| Assessment Data and Other Observations: | | |
| <input type="checkbox"/> SLO Assessment Data and/or <input type="checkbox"/> SUO Assessment Data and/or <input checked="" type="checkbox"/> UO Assessment Data | <input type="checkbox"/> TIMS Report Data <input type="checkbox"/> Institutional Research Data | <input type="checkbox"/> Other data or observed trends (briefly describe in the comments field below) |
| External Factors: | | |
| <input type="checkbox"/> Program Review Committee Commendation | <input type="checkbox"/> Program Review Committee Recommendation | <input type="checkbox"/> Program Review Recommendation for Institutional Support |
| <input checked="" type="checkbox"/> SMC Strategic Initiative (indicate specific initiatives in the comments section below) | <input type="checkbox"/> SMC Master Plan for Education Objective #____ | <input type="checkbox"/> Advisory Board Recommendation (for CTE only) |
| <input type="checkbox"/> Other Factors (briefly describe below): | | |
| Timeline to accomplish the objective: Prior to end fiscal year 2012/2013 | | |
| Describe how objective will be assessed/measured: Purchase and install a work order system that can better track and report all of the variables needed within the Facilities Management department. The data gathered from the reports can be used to make improvements to LA's, and justify the need for additional funds, staffing. | | |

E. Community Engagement

1. List the engagement of program members in institutional efforts such as committees and presentations, and departmental activities.

The Chief Director of Facilities Management is a member of DPAC Facilities Committee, the Safety Committee and the Emergency Preparedness Committee. The Director of Maintenance is a member of the Emergency Preparedness Committee and the Academic Senate Environmental affairs Committee (EAC). He also served on the America Colleges & University Presidents Climate Committee (ACUPCC) and serves as a rater for the personnel Commission when requested. The Carpenter is the President

of CSEA Chapter 36 and he also serves on DPAC. The Painter is the Vice President of CSEA Chapter 36 and the Plumber is the Chief Job Steward. The Locksmith is also a member of the DPAC Facilities committee.

2. If applicable, discuss the engagement of program members with the local community, industry, professional groups, etc.)

The Chief Director of Facilities Management is a member of the International Facilities Managers Association (IFMA) and a NAPW (National Association of Professional Women) member. She holds strong bonds with other managers and vendors within the Facilities Management Industry and continues to further those relationships and continues learning of new trends in the industry by attending seminars, conferences and workshops.

3. Discuss the relationship among program staff and unit engagement with other units or areas of the college.

The Facilities Management Department interacts well with other business units and faculty at the college. Relationships are important to being successful at SMC and the unit members in Facilities know that. Great improvements have been made over the last two years between our department and other core service departments such as Purchasing and Accounting. The result has been the ability to conduct our business efficiently, with quicker “turn around” times on purchases and the payment of invoices. Our department is unique in that it requires supplies, equipment and the ability to contract outside vendors at any time 24/7. This makes it critical to have access to open PO's, and vendor contracts in place in a timely manner, especially at the start of a new fiscal year.

The relationships between Facilities Management , Human Resources and the Personnel Commission have greatly improved. We are often called to work together to solve employee performance issues and to create effective job descriptions. Going forward this will become all the more critical as, due to the increasing technology in our new building systems, more specialized positions will need to be created.

F. Future Trends, Program Planning, Conclusions and Recommendations

1. Present any conclusions and recommendations resulting from the self evaluation process.

The conclusions drawn from the self evaluation process can be divided into two categories:

Many of the previously identified problems such as employee productivity, difficulties with absenteeism, gaining “buy in” from CSEA to contract out much needed services that our own employees cannot perform, aging building infrastructures still exist and have not substantially changed. Working without the ideal scenarios to solve these issues and in these tough budgetary times means new ideas will need to be presented and a shift in the paradigm will be necessary.

However, many things have improved, Administration has a better understanding of what it takes to keep buildings functioning at optimum performance, the District goal to reduce energy is well supported. Reviews such as this, have given rise to the importance of being able to empirically document and track progress and that allows more latitude in the concept of getting tools in place to accomplish that.

HR and the Personnel commission are working with us to help minimize excessive absenteeism and tardiness. It is a long road but one at least which we have all started down together.

Staffing levels will need to be re-evaluated. As more academic classes are offered, SMC understands the importance of attracting qualified faculty. The same thought process must be addressed in regards to those who become stewards of the added and more technically complex buildings we have gained.

CURRENT TRENDS, PLANNING, RECOMMENDATIONS

Identify any issues or needs impacting program effectiveness or efficiency for which institutional support or resources will be requested in the coming year. [This information will be reviewed and considered in institutional planning

processes but does not supplant the need to request support or resources through established channels and processes

N/A

- 2. If applicable, list additional capital resources (facilities, technology, equipment) that are needed to support the program as it currently exists. [This information will be reviewed and considered in institutional planning processes but does not supplant the need to request resources through established channels and processes].**

New trucks and a fleet of new golf carts are needed to support the program as it currently exists. With new, modern facilities being built on SMC satellite campuses, there are not enough vehicles in the department fleet to adequately respond to the increasing number of calls requiring a vehicle for travel. The golf cart fleet is from vintage 1981 and they are all in need of replacing. The repair costs and down time from breakdowns is a negative drain of resources to the department.

A new work order system is required to provide better empirical data and reports supporting the tracking of the productivity of the Department.

An energy management system and building monitoring equipment will need to be fully installed and utilized to be able to track energy consumption and efficiency. A staff member dedicated to this task would be an invaluable asset to the Facilities Management team.

- 4. If applicable, list additional human resources (staffing, professional development, staff training) needed to support the program as it currently exists. [This information will be reviewed and considered in institutional planning processes but does not supplant the need to request resources through established channels and processes].**

With the installation of two new central plant ice storage HVAC systems over the next two years, two HVAC chiller mechanics will need to be hired as the plants are in operation 24 hours a day on two different campuses. Additionally, with the installation

of a new advanced energy management system (EMS) a controls engineer will need to be hired as well to operate, program, modify and provide detailed energy use reports using this new system. The existing SMC staff is not capable of managing the new complex EMS system and do not have the time as they are currently understaffed as it is.

An additional Custodial supervisor on the graveyard shift is essential. Currently there are over 40 nighttime custodians (when fully staffed) and one supervisor is not satisfactory to address all the needs. Plus as the staff is now spread out in so many different off site facilities, it is impossible for one supervisor to physically be available for the staff.

It will be important to fill all vacant custodial positions as the area to be cleaned has greatly increased and the number of people served has also increased.

And of course, the age old concern of adequate budget to meet the need for newer technologies, adequate supplies, tools and products and to pay for outside vendors to perform tasks not able to be done by in house staff.

FUTURE TRENDS, PLANNING, RECOMMENDATIONS

5. Projecting toward the future, what trends could potentially impact the program? What changes does the program anticipate in 5 years; 10 years? Where does the program want to be? How is the program planning for these changes?

The trend is for new buildings to start to need maintenance and repairs requiring more material and human resources. The trend is also for ever increasing regulatory fees and requirements and even more taxation of limited manpower. The modernization of the district facilities will require hiring/training staff to be relevant and up to date with the changing technologies facing the department every day. Resources are going to need to be devoted to make sure the infrastructure modernization keeps up with today's technology.

6. If applicable, list additional capital resources (facilities, technology, equipment) that will be needed to support proposed changes. [*This information will be*

reviewed and considered in institutional planning processes but does not supplant the need to request resources through established channels and processes].

New trucks and a fleet of new golf carts are needed to support the program in five to ten years. With new, modern facilities being built on SMC satellite campuses due to come online in four years, there are not enough vehicles in the department fleet to adequately respond to the increasing number of customers and square footage requiring a vehicle for travel. The golf cart fleet is from vintage 1981 and they are all in need of replacing. The repair costs and down time from breakdowns is a negative drain of resources to the department and the carts will mostly have to be taken out of service over the next five to ten years.

7. If applicable, list additional human resources (staffing, professional development, staff training) that will be needed to support proposed changes. [This information will be reviewed and considered in institutional planning processes but does not supplant the need to request resources through established channels and processes].

With the new facilities being built and a central air conditioning plant being installed on the main campus in conjunction with a new energy management system, the Maintenance Department will need to hire a full time Energy Management System Journeyman to monitor and maintain the new sophisticated system being installed. It will also require the addition of at least one more Journeyman Air Conditioning tech as the new system will be run 24 hours a day. An additional Skilled Maintenance Worker and a Skilled Maintenance Worker II will also be required due to the increase in square footage and the additional time that will need to be devoted to off site campuses.

In the Custodial arena, all open custodial positions should be filled and at least 3 others added. An additional Custodial Operations Supervisor is imperative.

8. If applicable, note particular challenges the program faces including those relating to categorical funding, budget, and staffing.

The Facilities Management Department faces severe budget and staffing deficiencies. The department needs extra staff to meet the rising number of work order requests and to manage the new facilities under construction. With a budget deficit and a hiring freeze, the department will be challenged to be lean and efficient with an ever increasing work load and ever dwindling resources.

9. Please use this field to share any information the program feels is not covered under any other questions.

N/A