



ACADEMIC YR:
2014-2015

DIVISION/AREA:
**Administrative Services/
Facilities Department**

DIVISION CHAIR/DIRECTOR:
Bill Englert

UNIT PLAN "PART A" Program/Pathway Update

Program/Pathway: Facilities Department **Date:** November 18, 2013

Our Mission: Los Angeles Harbor College fosters learning through comprehensive programs that meet the educational needs of the community as measured by student success, personal and institutional accountability, and integrity.

1. Assessment of Program Review: The Facilities, Maintenance and Operations Department's mission is to provide a safe, clean and operational institution that supports the educational needs of our students, faculty, staff, and community. We provide maintenance and routine repairs to all areas of the campus and understand the importance a well maintained and efficient facility plays in a balanced educational environment. We, as a team, strive to provide excellent service to the campus community by taking advantage of technological innovations. The Facilities, Maintenance and Operations Department has established values that include: Integrity – We are each accountable for high standards of behavior including honesty and fairness in all aspects of our work. We treat faculty, staff, students, and college resources with the respect they deserve. Teamwork – We are dedicated to working together to provide a safe, clean, functional campus with appreciation and understanding to each team members' opinions and ideas. Respect – We embrace a diverse environment that displays dignity and fairness for all individuals. Commitment – We are fully committed to serve and support all aspects of the college operations.

The Facilities Department continues to face challenges to meet with the construction of new buildings on campus. Supply costs to repair the buildings have increased greatly with the new equipment requiring items that cost considerably more (i.e., light bulbs, projector bulbs, filters, etc.). Maintaining the buildings' air/heating systems requires supplies for the central chiller plant that are costly. Outsourcing the management of our central cooling and heating plants is required. Cleaning of the new buildings continue to be a challenge as the new buildings are increasingly larger than the existing ones and require additional custodians to maintain a clean environment for our staff and students. With these new buildings we have a larger number of restrooms and therefore, the monetary costs for supplies have grown. The Facilities Department also faces challenges that occur in support of the Academic and Grant programs. When the Academic/Grant programs make changes such as ordering new equipment without consulting with Facilities' staff, sometimes that equipment does not meet federal, state, and local requirements or the buildings utilities. This often requires outsourcing for installation and upgrades to campus facilities. Civic Center requests and bookings are handled by the Facilities Department and have tripled in the last year. The campus switchboard is also answered by our office and is not adequately staffed on days that the operator is out on illness or on vacation.



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We feel our previous Program Review was complete and spoke to some of the challenges we continue to face, however, the switch to green cleaning that has been strongly supported and encouraged by the District has caused an increase in expenses. The need to outsource annual maintenance of the central plant, and the need for additional custodians and tradesmen to support cleaning and maintenance of the college are still considered a high priority of the Facilities Department.

2. Activities to address program needs:

We will be implementing more preventative maintenance by our tradesmen and additional training for them on the new systems that have been installed in the new buildings. This in itself is a challenge due to staffing shortfalls and the large amount of work requests that are received by the Facilities Department on a daily basis.

Work Request Data:

2009 – 1,622 submitted with 1,622 completed

2010 – 1,473 submitted with 1,472 completed

2011 – 1,386 submitted with 1,373 completed

2012 – 3,524 submitted with 3,476 completed

January 2013 - October 2013 - 2204 submitted with 2056 completed

We have implemented new cleaning concepts and enforced a checklist on building cleanliness standards. Poor attendance in the Custodial area is having a negative impact on the general appearance of campus facilities.

The Facilities Department also plans to establish and enforce policy and procedures on planning, scheduling, and coordinating programmatic needs for space alterations, improvements, and known equipment replacement needs. Additional maintenance contracts have been required for major systems such as annual boiler and chiller overhauls and maintenance.

One of the priorities and goals of the Facilities Department is to provide a safe and clean environment for our students and staff. All the actions by the Facilities Department work towards this goal.

3. How are your program improvements associated with your SLOs:

All of the activities performed by the Facilities Department are associated with our SLOs. Any improvements planned take into account how the department can enrich the learning, working, and teaching experience of the students and staff. The campus work requests submitted are a tool used to measure the progress of our SAOs and the condition of campus buildings and grounds.

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4. Staffing requirements:

The Facilities Department currently consists of the following staff:

1 - Director of College Facilities , 1 – Facilities Assistant, 1 – General Foreman, 1 – Operations Manager, 1 – Senior Custodial Supervisor, 1 – Stock Control Supervisor, 1 – Stock Control Aid (Provisional), 1 – Locksmith, 1 – Painter, 1 – HVAC Technician, 1 – Electrician, 1 – Electronics Technician, 1 – Lead Gardener, 1 – Groundskeeper, 3 – Maintenance Assistants, 3 – Gardeners, 22 – Custodians.

An additional custodial supervisor is needed for the B-Shift. The hiring of an additional supervisor would improve campus cleanliness by allowing a more focused and manageable ratio of staff to supervisor. This would allow for shift overlap and coverage for supervisor absences. Additional Maintenance Assistants (one for each shift) are needed to properly support the tradesmen in their preventative maintenance and by adding one to the B-Shift we would have coverage in the evenings to handle maintenance issues that cannot wait until the next day (emergencies). These new Maintenance Assistants would facilitate a faster completion time on work requests for general maintenance. A Facilities System Specialist/BIM Modeler is needed to run and maintain the new CMMS, Asset Management integration and Energy Monitoring Systems, as a united platform, monitor building performance against building designs. A need for a Mechanic has become necessary due to the cart and vehicle maintenance required to keep the Facilities Department mobile. Without a mechanic we are currently unable to do the proper preventative maintenance on campus vehicles and must contract out for repairs. Two Building Engineers (one for each shift) are needed to cover multiple craft needs such as plumbing, electrical, and HVAC. Additional custodians (two for each shift) are needed to continue to improve on the level of cleanliness for buildings. A Campus Operator or an Office Assistant position is needed to further facilitate the Facilities Department’s goal of serving the students and staff of the college.

We currently have three gardeners, one groundskeeper, and one electronics technician that will be retiring within the next year. This will leave us with one gardener and no one to handle the audio needs of the campus.

Although it is not additional staffing, the need for overtime support of custodial staff to support athletic events has grown as usage of the fields has increased

The District has been comparing the square footage of buildings against the AAPA Standards of Cleanliness and has noted that the hiring of additional custodians and tradesmen would be necessary to maintain a certain level of cleanliness on campus. (See attached District study on staffing.)

As the campus grows, our need for Facilities’ staff increases exponentially.

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5. Technological requirements:

The Receiving area needs a scanner so they can move to a paperless system. A fax machine is needed for the Facilities Department. Updated computers and oversize monitors for all FMO staff is needed to allow use of new Building Integration Management (BIM) and Computerized Maintenance Management Systems (CMMS) mandated by the District.

6. Facilities requirements:

The Facilities Department is required to comply with city, county, and state regulations. There are many state laws and district mandates that the FMO Department must comply with on a daily basis. State laws include the Education Code, the California Uniform Public Construction Accounting, and Occupational Safety and Health Administration. District mandates include LACCD Board Rules and policies and procedures set up by the District. The FMO Department must comply with numerous building and safety codes. Some of these include: Uniform Building Codes, Plumbing and Electrical Codes, CalOSHA, and Health and fire department codes require the FMO Department to keep food service, restrooms, and classrooms in compliance. The FMO Department is also required to keep the public buildings safe and have fire alarms, exit signs, extinguishers, and evacuation drills to ensure that all who enter the buildings have a safe way to exit in case of an emergency. CalOSHA regulations are to ensure the occupational safety and health for all employees. These rules regulate the elevators, dumbwaiters, ADA lifts, doors, hardware, sidewalks, and ramps. The AQMD has regulations on boilers, fleet vehicles and types of refrigerants. These regulations also require the FMO Department to keep all vehicles' smog certification up to date.

Compliance with these regulations requires the payment of fees and the testing, inspection, servicing, and certification of equipment. Costs are not standard year-to-year as the State, City, and County agencies change the fees as they deem necessary. As more systems are upgraded and new buildings come on-line, the fees increase accordingly.

7. Implementation plan:

Without proper and adequate funding we are unable to hire the additional staff that is paramount to implement our plan and to maintain the functionality and safety of the campus for the staff and students.



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UNIT PLAN "PART B"
Core Personnel/List of Permanent Staff

Unit: Facilities Department

Date: November 18, 2012

Assigned Time	Responsibility	Estimated Cost	Funding Source
1.0	<i>Director of Facilities</i>		<i>Program 100</i>
1.0	<i>Facilities Assistant</i>		<i>Program 100</i>
1.0	<i>General Foreman</i>		<i>Program 100</i>
1.0	<i>Operations Manager</i>		<i>Program 100</i>
1.0	<i>Senior Custodial Supervisor</i>		<i>Program 100</i>
1.0	<i>Stock Control Supervisor</i>		<i>Program 100</i>
1.0	<i>Stock Control Aide (Provisional)</i>		<i>Program 100</i>
1.0	<i>Locksmith</i>		<i>Program 100</i>
1.0	<i>Painter</i>		<i>Program 100</i>
1.0	<i>Electronics Technician</i>		<i>Program 100</i>
1.0	<i>HVAC Technician</i>		<i>Program 100</i>
1.0	<i>Plumber</i>		<i>Program 100</i>
1.0	<i>Electrician</i>		<i>Program 100</i>
1.0	<i>Maintenance Assistant</i>		<i>Program 100</i>
1.0	<i>Maintenance Assistant</i>		<i>Program 100</i>
1.0	<i>Maintenance Assistant</i>		<i>Program 100</i>
1.0	<i>Lead Gardener</i>		<i>Program 100</i>
1.0	<i>Groundskeeper</i>		<i>Program 100</i>
1.0	<i>Gardener</i>		<i>Program 100</i>
1.0	<i>Gardener</i>		<i>Program 100</i>
1.0	<i>Gardener</i>		<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>		<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>		<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>		<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>		<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>		<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>		<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>		<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>		<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>		<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>		<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>		<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>		<i>Community Services</i>
1.0	<i>B-Shift Custodian</i>		<i>Program 100</i>
1.0	<i>B-Shift Custodian</i>		<i>Program 100</i>



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1.0	B-Shift Custodian		Program 100
1.0	B-Shift Custodian		Program 100
1.0	B-Shift Custodian		Program 100
1.0	B-Shift Custodian		Program 100
1.0	B-Shift Custodian		Program 100
1.0	B-Shift Custodian		Program 100
1.0	B-Shift Custodian		Program 100
1.0	B-Shift Custodian		Program 100
1.0	B-Shift Custodian		Program 100
1.0	B-Shift Custodian (Vacant)		Program 100

1. Total FTEP: ?
2. Total Hours taught: N/A
3. Total Hours of release time: N/A
4. Total Cost for Instructors: N/A
5. Total Cost for Administrators: N/A
6. Total Cost of Classified Staff: 43
7. Total cost FTEP = Full Time Equivalent Personnel: ?

Please attach copy of your current Op Plan.



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UNIT PLAN "PART C" Core Expenses

Unit: Facilities Department

All legally required responsibilities: Required for health and Safety, Required by board / State/ Federal/ Accreditation standards(list the minimum requirements here), Required by licensing agreement

Description of activity	Estimated Cost	Justification	Code
Electricity	\$ 640,000/year	Maintenance	HCAS6B
Water	\$ 120,000/year	Maintenance	HCAS6B
Sewer	\$ 32,000/year	Maintenance	HCAS6B
Gas	\$ 85,000/year	Maintenance	HCAS6B
Backflow Permit Fees	\$ 140/year	Maintenance	HCAS6B
Elevator Inspection/Certification	\$ 3,000/year	Maintenance	HCAS6B
AQMD/Boiler Permit Fees	\$ 11,000/year	Maintenance	HCAS6B
Backflow Testing and Repairs	\$ 2,000/year	Maintenance	HCAS6B
Fire Extinguisher Testing/Recharge	\$ 3,000/year	Maintenance	HCAS6B
Fume Hood Certification	\$ 4,000/year	Maintenance	HCAS6B
Smog Certification	\$ 200/year	Maintenance	HCAS6B
Reg. 4 Testing	\$ 14,000/year	Maintenance	HCAS6B
Sprinkler System Certification	\$ 3,000/every 5 years	Maintenance	HCAS6B
Public Works Fees	\$ 3,000/year	Maintenance	HCAS6B
Fire Alarm Testing and Repairs	\$ 30,000.00/year	Maintenance	HCAS6B
FCC Permit Fees	\$ 200/year	Maintenance	HCAS6B
EPA Fees	\$ 305/year	Maintenance	HCAS6B
Elevator Maintenance Contract	\$ 25,000/year	Maintenance	HCAS6B
Elevator Repairs (not under contract)	\$ 8,000/year	Maintenance	HCAS6B
Elevator Load Test	\$ 3,000/every 5 years	Maintenance	HCAS6B
Pest Control	\$ 14,400/year	Maintenance	HCAS6B
Copier Maintenance	\$ 216/year	Maintenance	HCAS6B
Trash Disposal	\$ 36,000/year	Maintenance	HCAS6B
Exhaust Hood Cleaning	\$ 4,500/year	Maintenance	HCAS6B
Mop/Rug Rental	\$ 2,500/year	Maintenance	HCAS6B
Deionized Water Rental for Classes	\$ 6,500/year	Maintenance	HCAS6B
Annual Boiler/AQMD Compliance Maintenance	\$ 5,500/year	Maintenance	HCAS6B
Hazardous Waste Fees	\$ 2,000/year	Maintenance	HCAS6B
Central Plant Maintenance	\$ 13,000/year	Maintenance	HCAS6B
Solar Panel Cleaning & Maintenance	\$ 18,000/year	Maintenance	HCAS6B
Campus-Wide Large Tree Trimming	\$ 25,000/1 st year - \$ 5,000/yr	Maintenance	HCAS6B
EMS System Software Maintenance/Repair/ Upgrades	\$ 6,000/year	Maintenance	HCAS6B
Portable Radio Repair	\$ 1,000/year	Maintenance	HCAS6B



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Description of activity	Estimated Cost	Justification	Code
Mobile Equipment Repairs/Upkeep	\$ 8,000/year	Maintenance	HCAS6B
Vacuum, Sweeper, Stripper Machines Upkeep/Repairs	\$ 8,000/year	Maintenance	HCAS6B
Office Supplies	\$ 2,000/year	Maintenance	HCAS6B
Mileage	\$ 700/year	Maintenance	HCAS6B
Travel/Training	\$ 2,000/year	Maintenance	HCAS6B
Cart/Vehicle Batteries	\$ 6,000/year	Maintenance	HCAS6B
Tires and Tire Repair	\$ 1,800/year	Maintenance	HCAS6B
Diesel/Gasoline for Campus Vehicles	\$ 5,000/year	Maintenance	HCAS6B
Air Conditioning Repairs	\$ 25,000/year	Maintenance	HCAS6B
Annual Gym/Dance Room Floor Refinishing	\$ 4,200/year	Maintenance	HCAS6B
Chemicals for Central Plant	\$ 16,000/year	Maintenance	HCAS6B
Window Repairs	\$ 6,000/year	Maintenance	HCAS6B
Door Repairs	\$ 10,000/year	Maintenance	HCAS6B
Keys/Keycards/Lock Equipment	\$ 5,000/year	Maintenance	HCAS6B
Electrical/Plumbing/Painting/Gardening Supplies	\$ 18,000/year	Maintenance	HCAS6B
Restroom and Cleaning Supplies	\$ 150,000/year	Maintenance	HCAS6B
Filters	\$ 15,000/year	Maintenance	HCAS6B
Shredding Service	\$ 3,000/year	Maintenance	HCAS6B
Bleacher Rental	\$ 9,600/year	Maintenance	HCAS6B
Campus Piano Tuning	\$ 1,400/year	Maintenance	HCAS6B
Football Field Testing	\$ 850/year	Maintenance	HCAS6B
Football Field Repairs	\$ 12,000/every 2 years	Maintenance	HCAS6B
Campus Signs	\$ 5,000/year	Maintenance	HCAS6B
Culinary Program Support (Equipment/Repairs)	\$ 4,000/year	Maintenance	HCAS6B
Athletics Program Support	\$ 10,000/year	Maintenance	HCAS6B

Narrative justification: This is a listing of the approximate costs per year of the Facilities Department. Electricity, water, sewer, and gas are required and necessary for the campus to remain open. State laws include the Education Code, the California Uniform Public Construction Accounting, and Occupational Safety and Health Administration. District mandates include LACCD Board Rules and policies and procedures set up by the District. The FMO Department must comply with numerous building and safety codes. Some of these include: Uniform Building Codes, Plumbing and Electrical Codes, and CalOSHA.

Total cost: \$ 1,450,011.00



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UNIT PLAN “PART D” Essential Activities

Unit: Facilities Department

Prioritized list of unit needs required for program continuance or improvement

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
	Additional Supervisor for the B-Shift Custodians	\$ 60,000 plus benefits	Program 100	See Below	HCAS6B
	2 Building Engineers (1 for each shift)	\$ 60,000/ea plus benefits	Program 100	See Below	HCAS6B
	Facilities System Specialist/BIM Modeler	\$ 55,000 plus benefits	Program 100	See Below	HCAS6B
	1 Maintenance Assistants	\$ 52,000 plus benefits	Program 100	See Below	HCAS6B
	4 Custodians (2 for each shift)	\$ 45,000/ea plus benefits	Program 100	See Below	HCAS6B
	Mid-Size Truck	\$ 20,000	Program 100	See Below	HCAS6B
	Mechanic	\$ 50,000 plus benefits	Program 100	See Below	HCAS6B
	Campus Telephone Operator/Office Assistant (could be hired for IT)	\$ 50,000 plus benefits	Program 100	See Below	HCAS6B
	Two Way Radios	\$ 3,000	Program 100	See Below	HCAS6B
	Tables & Chairs	\$ 25,000	Program 100	See Below	HCAS6B
	Mobile Recycling Compactor Truck	\$ 85,000	Program 100	See Below	HCAS6B
	Fax Machine	\$ 400	Program 100	See Below	HCAS6B
	A scanner for Receiving	\$ 2,500	Program 100	See Below	HCAS6B
	Overtime for Athletic Games and Emergency Situations.	\$ 2,500	Program 100	See Below	HCAS6B
	Shop Tools	\$ 5,000	Program 100	See Below	HCAS6B



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Justification Narrative: Items above will allow the Facilities Department to continue to provide a clean and safe campus for the students and staff. The fax machine, and scanner will allow Facilities to go paperless in Receiving and continue to process documents necessary to the department. The additional supervisor for the B-Shift Custodians will allow the Senior Custodial Supervisor the opportunity to focus on the large amount of clerical work associated with supervising the custodians, supervise setups, and schedule group cleaning projects. The new Maintenance Assistant would facilitate a faster completion time on work requests for general maintenance. A Facilities System Specialist/BIM Modeler is needed to run and maintain the new CMMS, Asset Management integration and Energy Monitoring Systems, as a united platform, monitor building performance against building designs. A need for a Mechanic has become necessary due to the cart and vehicle maintenance required to keep the Facilities Department mobile. Without a mechanic we are currently unable to do the proper preventative maintenance on campus vehicles and must contract out for repairs. Two Building Engineers (one for each shift) are needed to cover multiple craft needs such as plumbing, electrical, and HVAC. Additional custodians (two for each shift) are needed to continue to improve on the level of cleanliness for buildings. A Campus Operator or an Office Assistant position is needed to further facilitate the Facilities Department's goal of serving the students and staff of the college. Overtime for cleanup following athletic games is necessary to maintain the facilities in a clean manner. The Central Plant maintenance contract is necessary to keep the heating and air systems running efficiently. The radios are used to keep the Facilities' staff in contact with each throughout the day and for the supervisors to contact employees to handle issues requiring immediate attention. The radios are also needed in the event there is a campus emergency that the Facilities' staff must maintain contact with the each other and the Sheriffs' Department. A mid-size truck is needed for towing gondolas, supporting Culinary, Theater, and Community Services' programs. Purchasing shop tools are important for the tradesmen for proper and safe repair of the buildings and grounds. A mobile recycling compactor truck is a necessary expense for safe and proper management of Campus Recycling Program. The purchase of this truck will cut down on man hours needed. Due to the increase in campus departments, clubs, and events, the Facilities Department finds it extremely necessary to purchase new tables and chairs. Currently the tables owned by the college are heavy and falling apart, while the chairs are not sturdy enough and we risk event participants being injured due to the lack of safe equipment.

The Facilities Department request that all accounts in 6070 and 6050 be restored and funded to the 2010/2011 levels at a minimum.



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**UNIT PLAN “PART E”
Non-cost Essential Activities**

Unit: Facilities Department

List Non-cost activities here:

Priority	Description of activity	Justification	Code
	Establish and enforce policy and procedures for planning, scheduling, and coordinating programmatic needs for space alterations, improvements, and known equipment replacement needs.	In order to ensure that equipment purchased and improvements made meet all state, federal, and local legal guidelines.	HCAS6B
	Continue Implementing New Cleaning Concepts	To improve the efficiency of the custodial staff and ensure cleanliness of the campus buildings.	HCAS6B
	Enforce Checklist on Building Cleanliness Standards	To assist the Department in determining what areas of the campus need additional support.	HCAS6B
	Training of FMO Supervisors on Management and Supervision.	To train supervisors on how to manage and supervise their staff as the campus needs change and grow.	HCAS6B

Justification: When campus departments make decisions on purchasing equipment, relocating their office, etc. without consulting with the Facilities Department they can cause several problems that lead to fines by the regulatory departments that monitor the college and leads to expending funds to make repairs or changes. By implementing new cleaning concepts the Facilities Department’s custodial staff has become more efficient and has led to a higher level of cleanliness of the campus buildings. The Facilities Department plans to continue with the implementing of new concepts for cleaning the buildings. The Facilities Department has been able to create and enforce a checklist on building cleanliness standards and it is assisting the staff in determining what areas of the campus need additional support and cleaning. Training the Facilities’ supervisors on management and supervision will help them to learn how to deal with staffing issues as the campus needs change and grow.