

	ACADEMIC YR: 2015-2016	DIVISION/AREA: Administrative Services/ Facilities Department	DIVISION CHAIR/DIRECTOR: Bill Englert
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UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: **Facilities Department**

Date: **January 12, 2015**

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.

Our Values: Integrity ~ Teamwork ~ Respect ~ Commitment

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 have 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 continues 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. A change that was made to the custodians’ shifts has



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allowed the cleaning of restrooms prior to the start of classes each day and the ability to complete cleaning during the afternoon when most classrooms are empty.

Permits and Contracts for rentals are handled by the Facilities Department and have tripled in the last year. With the rental of the campus facilities growing each year, the college will soon need to invest in a new artificial turf for the football field. An increase in campus activities by student groups, programs, and departments has impacted the Facilities Department by redirecting manpower away from cleaning and maintenance of buildings and grounds to the setting up of stages, tents, tables, and chairs. Recently new tables and chairs were purchased to accommodate the campus activities, but there continues to be a need for additional equipment in order to facilitate the increase in large events.

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 high priorities of the Facilities Department.

2. Activities to address program needs:

We will be pursuing how to include 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 2200 completed

The District switched to the Computerized Maintenance Management System (CMMS) in November 2013 and all work and key requests are submitted through this program. The implementation of this system has required the Facilities Department's supervisors and tradesmen to receive extensive training on accessing and completing work orders. More training for both the supervisors and tradesmen is required in order to fully utilize all the system has to offer. The CMMS system requires Facilities' staff to spend more time at their desk accessing and completing work requests, which has affected the time available to complete the assigned/requested work.



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We have implemented new cleaning concepts and have enforced a checklist on building cleanliness standards. 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 are 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 is 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.

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 - B-Shift Custodial Supervisor, 1 – Stock Control Supervisor, 1 – Stock Control Aid, 1 – Locksmith, 1 – Painter, 1 – HVAC Technician, 1 - Plumber, 1 – Electrician, 1 – Lead Gardener, 3 – Maintenance Assistants, 4 – Gardeners, 24 – Custodians.

A Maintenance Assistant is needed for the B-Shift to support the tradesmen in their preventative maintenance efforts. This would facilitate a faster completion time on work requests for general maintenance. Adding a Maintenance Assistant to the B-Shift would provide coverage in the evenings to handle maintenance issues that cannot wait until the next day and eliminate evening class disruptions caused by building system issues. A B-Shift HVAC Technician will cover heating, cooling, and electrical needs for evening classes. 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. A Carpenter is needed in order to complete work orders and to make campus repairs. Additional custodians (two for each shift) are needed to continue to improve on the level of cleanliness for buildings.

Although it is not additional staffing, the need for overtime funds to allow FMO support to support athletic events has grown as usage of the fields has increased.

The District has mandated the colleges to staff and maintain the campuses at APPA standard level three which is described as “Casual Inattention” for Custodial services and “Managed Care” for Maintenance services. Currently LAHC is staffed to level three for Custodial services and below APPA



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level five (Crisis Response) on the Maintenance side. APPA standards are based on having seven hours of time dedicated to cleaning and maintenance. Daily staff attendance, events requiring FMO staff support, and construction project support have a profound impact on the Facilities Department's ability to maintain the campus building and grounds at the mandated APPA levels.

The District is looking at different staffing models that would have a definite impact on staffing.

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

5. Technological requirements:

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. A blueprint plotter/copier is also needed for the copying of plans to take into the field and for red-lining alterations to keep plans current.

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 campus buildings safe, functional, and compliant. This includes 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, door and door 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**

Unit: Facilities Department

Date: January 12, 2015

Position: Director of College Facilities

Assigned Time	Responsibility	Estimated Cost/Year	Funding Source
1.0	Directs the scheduling, assignment, and review of all work of maintenance and operations personnel to ensure that college buildings, structures, grounds, and equipment are maintained and repaired according to established standards. Recommends and implements policies, procedures, and work standards involving maintenance and operations projects that improve efficiency and cost effectiveness. Confers with administrators and other officials regarding facilities needs, funding, planning, design, feasibility, estimating costs and timing of maintenance, alteration, and capital outlay projects. Inspects maintenance and operations work in progress to ensure compliance with District standards, Building, Health and Safety Codes and other applicable laws and regulations, and resolves deficiencies as needed.		Program 100

Total FTEP: Full Time Equivalent Personnel: 1

Total cost FTEP =



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Position: Facilities Assistant

Assigned Time	Responsibility	Estimated Cost/Year	Funding Source
1.0	Process facilities rental requests for the campus. Dispatch maintenance personnel for campus facilities' requests. Maintain records and filing system for purchase and facilities orders, and work requests. Process campus Facility Reservations and schedule setups for events. Create purchase orders, facilities orders, contracts, and personal service agreements on SAP. Prepare time reports for personnel. Assign work requests to tradesmen and supervisors in the CMMS. Prepare and process construction contracts, change orders, amendments, and Board items involving construction projects. Assist Facilities Director with budget preparation for the following fiscal year. Log expenditures and help maintain the funds in Facilities' accounts.		Program 100

Total FTEP: Full Time Equivalent Personnel: 1

Total cost FTEP =



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Position: General Foreman

Assigned Time	Responsibility	Estimated Cost/year	Funding Source
1.0	Plans, schedules, assigns, and supervises the work of journey-level workers of various building trades involving construction, maintenance, alteration, and repair of buildings and equipment. Reviews staff's work in progress for adherence to job specifications, building and safety codes, and project timelines. Inspects facilities for maintenance and safety problems, and schedules and performs preventive and corrective maintenance work related to various building trades. Confers with administrators and contractors, as the campus technical expert in various building trades, regarding planned construction and work projects in progress.		Program 100

Total FTEP: Full Time Equivalent Personnel: 1

Total cost FTEP =



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Position: Operations Manager

Assigned Time	Responsibility	Estimated Cost/Year	Funding Source
1.0	Responsible for planning, managing and assigning all facilities operational activities in the custodial and gardening departments; monitors operations budgets and allocates resources; administers and monitors the campus recycling program; inventories, requisitions, receives, distributes and keeps records of all custodial and gardening supplies; supervises, trains, and evaluates all custodial and gardening staff; analyzes staffing and equipment; conducts interviews for custodian and gardener new hires; plans and implements in-service and safety training; confers with campus administrators, division chairs, instructors, students and public regarding the use of college facilities; maintains records, time reports and other personnel paperwork; coordinates the moving of furniture and equipment; completes work order requests; issues and maintains keys and other equipment; oversee and inspect the campus grounds, landscaping, buildings and equipment for housekeeping, cleanliness, sanitation, grooming and safety.		Program 100

Total FTEP: Full Time Equivalent Personnel: 1

Total cost FTEP =



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Position: Senior Custodial Supervisor

Assigned Time	Responsibility	Estimated Cost/Year	Funding Source
1.0	Responsible for planning, supervising and reviewing all of the custodial work activities on an assigned shift having multiple custodial crews; assures adherence to college prescribed policies, procedures, work standards and other requirements; makes adjustments to the daily work schedule based upon available workers and project requirements in assigned areas; responds to emergencies and maintenance calls and assigns staff to perform clean-up and related custodial work; arranges for custodial supplies and equipment; maintains time reports and other staff records; demonstrates and trains in the proper use of chemicals, cleaning compounds, custodial tools and equipment, custodial work procedures, standards of performance and monthly safety meetings; prepares reports related to custodial activities; move and supervise the moving of equipment and furniture; schedules of work for assigned staff and administers employee performance evaluations and progressive discipline.		Program 100

Total FTEP: Full Time Equivalent Personnel: 1

Total cost FTEP=



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Position: B-Shift Custodial Supervisor

Assigned Time	Responsibility	Estimated Cost/Year	Funding source
1.0	Supervises B-Shift custodial staff. Supervises and facilitates the setup of equipment for campus events. Supervises and performs annual carpet and floor cleaning of classrooms and offices.		Program 100

Total FTEP: Full Time Equivalent Personnel: 1

Total Cost FTEP=

Position: Stock Control Supervisor

Assigned Time	Responsibility	Estimated Cost/Year	Funding source
1.0	Receives and inspects a variety of delivered items for breakage, damage, or deterioration and for completeness and accuracy against purchase orders. Operates material handling equipment in transporting supplies. Arranges for disposal of surplus equipment. Performs related duties as assigned. Responsible for Plant Facilities revolving fund money and reimbursement paperwork. Hazardous materials disposal and storage. Process hazardous materials manifests/paperwork required by the State of California including payments for consolidated waste permits. Vehicle maintenance including yearly smog tests. Maintains		Program 100



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	<p>compliance with the SCAQMD for Dynamic Pressure and Pressure Decay testing for the above ground gasoline and diesel dispensing tank. Contacts purchasing staff, shippers, and/or vendors regarding errors in delivery, breakage, or damage of materials, deviations from specifications, timeliness of delivery, and other problems concerning the receipt and condition of goods. Oversees affixing of inventory tags on newly-acquired equipment and maintains records of such equipment.</p>		
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Total FTEP: Full Time Equivalent Personnel: 1

Total Cost FTEP=

Position: Stock Control Aide

Assigned Time	Responsibility	Estimated Cost/Year	Funding source
1.0	<p>Receives and inspects delivered items for breakage, damage, or deterioration and for completeness and accuracy against purchase orders. Delivers goods and supplies to various offices and departments.</p>		Program 100

Total FTEP: Full Time Equivalent Personnel: 1

Total Cost FTEP=



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Position: Locksmith

Assigned Time	Responsibility	Estimated Cost/Year	Funding source
1.0	<p>Performs skilled journey-level locksmith work in the installation, adjustment, maintenance, repair, and replacement of all types of locks, access control devices and other types of lock hardware such as latches, door checks, and panic bars, including changing of lock combinations and making of keys. The Locksmith also does the following: Programming key cards and time zones into network; downloading information to all Smart doors; daily programming of faculty and staff cards; keeping daily logs; document control; providing tours to outsource contractors; overlooking all installation of hardware on new construction; participates in all meetings concerning construction; insure that all hardware, doors, frames, door-closures, pivots, electrified hardware, electrified hinges, panic devices, and card readers meet all ADA standards; master keying of the entire college campus.</p>		Program 100

Total FTEP: Full Time Equivalent Personnel: 1

Total Cost FTEP=



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Position: Painter

Assigned Time	Responsibility	Estimated Cost/Year	Funding source
1.0	Prepares surfaces and painting materials and performs skilled journey-level brush, roller, and spray painting work for the maintenance and decoration of buildings, equipment, facilities, and/or the refinishing of furniture at a college. Paints and cleans graffiti and reports to the Sheriffs' Department of damage costs due to graffiti.		Program 100

Total FTEP: Full Time Equivalent Personnel: 1
Total Cost FTEP=

Position: HVAC Technician

Assigned Time	Responsibility	Estimated Cost/Year	Funding source
1.0	Performs skilled journey-level work in the installation, inspection, maintenance, alteration, and repair of heating, ventilation, refrigeration, and air conditioning-equipment, controls, and systems at a college.		Program 100

Total FTEP: Full Time Equivalent Personnel: 1
Total Cost FTEP=



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Position: Electronics Technician

Assigned Time	Responsibility	Estimated Cost/Year	Funding source
1.0	Assembles, installs, maintains, repairs, modifies, and tests a wide variety of electronic equipment including radio, video, television, audio-visual equipment, public address systems, and electronic instructional aids.		Program 100

Total FTEP: Full Time Equivalent Personnel: 1

Total Cost FTEP=

Position: Plumber

Assigned Time	Responsibility	Estimated Cost/Year	Funding source
1.0	Performs journey-level plumbing work in the installation, maintenance, alteration, and repair of plumbing systems and related equipment at a college.		Program 100

Total FTEP: Full Time Equivalent Personnel: 1

Total Cost FTEP=



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Position: Electrician

Assigned Time	Responsibility	Estimated Cost/Year	Funding source
1.0	Performs skilled journey-level electrical work in the installation, maintenance, alteration, and repair of a variety of electrical systems and equipment related to light, heat, communications, and power at a college.		Program 100

Total FTEP: Full Time Equivalent Personnel: 1

Total Cost FTEP=

Position: Maintenance Assistant

Assigned Time	Responsibility	Estimated Cost/Year	Funding source
1.0	Performs semiskilled and unskilled manual tasks related to the maintenance and repair of buildings and grounds, equipment and appliances. Work assignments may be in any of the building trades.		Program 100
1.0	Same as Above		Program 100
1.0	Same as Above		Program 100

Total FTEP: Full Time Equivalent Personnel: 3

Total Cost FTEP=



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Position: Lead Gardener

Assigned Time	Responsibility	Estimated Cost/Year	Funding source
1.0	Responsible for scheduling, overseeing, and participating in a gardening crew engaged in mowing, edging, watering, raking, reseeding, fertilizing, spraying, and weeding landscaping, lawns, and turf; planting, pruning and shaping, trimming, staking, cultivating, fertilizing, spraying weeding and transplanting, watering trees, shrubs, ground cover, flowers and hedges.		Program 100

Total FTEP: Full Time Equivalent Personnel:

Total Cost FTEP=

Position: Gardener

Assigned Time	Responsibility	Estimated Cost/Year	Funding source
1.0	Responsible for general gardening care and grounds maintenance involving trees, lawns turf, shrubs, hedges, ground cover, flowers and athletic fields; waters, mows, rakes, trims, edges and weeds seeded areas.		Program 100
1.0	Same as Above		Program 100
1.0	Same as Above		Program 100
1.0	Same as Above		Program 100

Total FTEP: Full Time Equivalent Personnel:

Total Cost FTEP=



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Position: Custodian

Assigned Time	Responsibility	Estimated Cost/Year	Funding source
1.0	Responsible for performing a range of sanitation and housekeeping duties in maintaining a clean college campus facility; dust mops and sweeps floors; gathers and disposes of trash and other debris; empties recycling containers; cleans restrooms and services soap and paper dispensers; cleans chalkboards and chalk trays; cleans whiteboards; washes and spot clean walls, windows, window sills, furniture, fixtures, etc; wet mops, scrubs, strips and wax floors; vacuums, shampoos, cleans and treats carpeting; sweeps and washes down exterior walkways and break area; moves furniture and equipment; sets up tables, chairs, and other furniture for campus events; refinishes hardwood floors; operates electric carts, trash compactors, sweepers, scrubbing machines and steam cleaning machines.		Program 100
1.0	Same as above		Program 100
1.0	Same as above		Program 100
1.0	Same as above		Program 100



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1.0	Same as above		Program 100
1.0	Same as above		Program 100
1.0	Same as above		Program 100
1.0	Same as above		Program 100
1.0	Same as above		Program 100
1.0	Same as above		Program 100
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1.0	Same as above		Program 100
1.0	Same as above		Program 100
1.0	Same as above		Program 100
1.0	Same as above		Program 100
1.0	Same as above		Program 100
1.0	Same as above		Program 100
1.0	Same as above		Program 100
1.0	Same as above – Also covers Saturday classes and emptying of gondolas and outside trashcans.		Program 100
1.0	Same as above – Also covers Sunday Swapmeet.		Program 110

Total FTEP: Full Time Equivalent Personnel: 24

Total Cost FTEP=



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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	\$ 860,000/year	Maintenance	HCAS6B
Water	\$ 155,000/year	Maintenance	HCAS6B
Sewer	\$ 65,000/year	Maintenance	HCAS6B
Gas	\$ 108,000/year	Maintenance	HCAS6B
Backflow Permit Fees	\$ 140/year	Maintenance	HCAS6B
Elevator Inspection/Certification (Load Testing)	\$ 30,000/every 5 years	Maintenance	HCAS6B
AQMD/Boiler Permit Fees	\$ 11,000/year	Maintenance	HCAS6B
Backflow Testing and Repairs	\$ 2,000/year	Maintenance	HCAS6B
Fire Extinguisher Testing/Recharge	\$ 4,300/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 (Reg-4)	\$ 25,000.00/year	Maintenance	HCAS6B
FCC Permit Fees	\$ 200/year	Maintenance	HCAS6B
EPA Fees	\$ 305/year	Maintenance	HCAS6B
Elevator Maintenance Contract	\$ 33,000/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 (2)	\$ 500/year	Maintenance	HCAS6B
Trash Disposal	\$ 36,000/year	Maintenance	HCAS6B
Exhaust Hood Cleaning	\$ 4,500/year	Maintenance	HCAS6B
Mop/Rug Rental	\$ 2,300/year	Maintenance	HCAS6B
Deionized Water Rental for Classes	\$ 8,000/year	Maintenance	HCAS6B
Annual Boiler/AQMD Compliance Maintenance	\$ 5,500/year	Maintenance	HCAS6B
Hazardous Waste Fees	\$ 2,000/year	Maintenance	HCAS6B
Central Plant Maintenance (Emcor)	\$ 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/each additional year	Maintenance	HCAS6B
EMS System Software Maintenance/Repair/ Upgrades	\$ 6,000/year	Maintenance	HCAS6B



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Description of activity	Estimated Cost	Justification	Code
Portable Radio Repair	\$ 1,000/year	Maintenance	HCAS6B
Mobile Equipment Repairs/Upkeep	\$ 8,000/year	Maintenance	HCAS6B
Vacuum, Sweeper, Stripper Machines Upkeep/Repairs	\$ 8,000/year	Maintenance	HCAS6B
Office Supplies	\$ 3,000/year	Maintenance	HCAS6B
Mileage	\$ 700/year	Maintenance	HCAS6B
Travel/Training	\$ 2,000/year	Maintenance	HCAS6B
Cart/Vehicle Batteries (Includes: Athletics, Sheriffs, IT, and Bookstore)	\$ 13,000/year	Maintenance	HCAS6B
Tires and Tire Repair	\$ 3,800/year	Maintenance	HCAS6B
Diesel/Gasoline for Campus Vehicles	\$ 7,000/year	Maintenance	HCAS6B
Air Conditioning Repairs	\$ 20,000/year	Maintenance	HCAS6B
Annual Gym/Dance Room Floor Refinishing	\$ 4,200/year	Maintenance	HCAS6B
Chemicals for Central Plants (Heating/Cooling)	\$ 25,000/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	\$ 30,000/year	Maintenance	HCAS6B
Restroom and Cleaning Supplies	\$ 150,000/year	Maintenance	HCAS6B
Filters	\$ 45,000/year	Maintenance	HCAS6B
Shredding Service	\$ 2,000/year	Maintenance	HCAS6B
Bleacher Rental	\$ 9,600/year	Maintenance	HCAS6B
Campus Piano Tuning	\$ 1,400/year	Maintenance	HCAS6B
Stadium G-Max Testing (Safety)	\$ 850/year	Maintenance	HCAS6B
Football Field Repairs	\$ 12,000	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
Parking Lot and Roadway Repairs	\$ 14,000/year	Maintenance	HCAS6B
Major Equipment Repair	\$ 25,000/year	Maintenance	HCAS6B
Stadium Lighting Maintenance & Repair	\$ 30,000/every 10 years	Maintenance	HCAS6B
Batteries for Fire Alarms, Callboxes, Clocks, and Security Systems	\$ 8,000/year	Maintenance	HCAS6B
Office Equipment Upgrades (Culinary, Business Office, Bookstore, Sheriffs)	\$ 1,500/year	Maintenance	HCAS6B
Fire Alarm Maintenance & Repair	\$ 30,000/year	Maintenance	HCAS6B
Commencement Ceremony	\$ 7,000/year	Maintenance	HCAS6B



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2015-2016

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

DIVISION CHAIR/DIRECTOR:
Bill Englert

Narrative justification: This is a listing of the approximate costs per year of the Facilities Department in support of all aspects of the college operations, programs, and divisions.

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: \$ 1,9663,395 (Utilities = \$ 1,188,000 and Core Expenses = \$ 778,395)



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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
1	B-Shift HVAC Technician	\$ 80,000 plus benefits	Program 100	See Below	HCAS6B
2	B-Shift Maintenance Assistant	\$ 50,000 plus benefits	Program 100	See Below	HCAS6B
3	Mechanic	\$ 50,000 plus benefits	Program 100	See Below	HCAS6B
4	Computer with 50" Monitor	\$ 3,000.00	Program 100	See Below	HCAS6B
5	Blueprint Plotter/Copier	\$ 50,000.00	Program 100	See Below	HCAS6B
6	8 Oversized Desktop Monitors	\$ 2,400.00	Program 100	See Below	HCAS6B
7	Paint Stripe Machine	\$ 5,000.00	Program 100	See Below	HCAS6B
8	Electric Carts	\$ 65,000.00	Program 100	See Below	HCAS6B
9	Shop Tools	\$ 5,000.00	Program 100	See Below	HCAS6B
10	Sewer/Drain Camera Video Recorder	\$ 3,000.00	Program 100	See Below	HCAS6B
11	Bobcat w/Backhoe	\$ 55,000.00	Program 100	See Below	HCAS6B
12	Carpenter	\$ 65,000.00 plus benefits	Program 100	See Below	HCAS6B
13	Stake Bed Truck w/Lift Gate	\$ 30,000.00	Program 100	See Below	HCAS6B
14	Two-Way Radios	\$ 3,000.00	Program 100	See Below	HCAS6B
15	Mid-Size Truck	\$ 20,000.00	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.

- (1) A B-Shift HVAC Technician will cover heating, cooling, and electrical needs for evening classes.
- (2) A B-Shift Maintenance Assistant will further help with general work requests and support minor building system problems to eliminate evening class disruptions.
- (3) The need for a Mechanic has become necessary due to the cart and vehicle maintenance required to keep the Facilities, Sheriffs, Bookstore, Athletics, and IT Departments mobile. Without a mechanic we are currently unable to do the proper preventive maintenance on campus vehicles and must contract out for repairs.
- (4) The computer with a 50" monitor is needed in order to open and control the BIM & GIS systems that allow proper viewing of blueprints and schematics. It would be attached to the blueprint plotter/copier.
- (5) A blueprint plotter/copier is also needed for the copying of plans to take into the field and for red-lining alterations to keep plans current.
- (6) In order for tradesmen and supervisors to view blueprints and plans in their offices/shops, eight oversized desktop computer monitors are needed.
- (7) A paint striping machine is needed to paint parking lot lines, curbs, and other areas to increase safety on campus.
- (8) Electric carts are needed to keep the tradesmen and custodians mobile in order to complete work orders.
- (9) The need to provide shop and hand tools to FMO Trades staff is critical for them to repair and maintain campus building systems.
- (10) A sewer/drain camera and video recorder is needed to allow the Plumber to solve plumbing issues in pipes and drains. This equipment allows FMO staff to check storm drains for illegal dumping of materials.
- (11) A bobcat with backhoe is needed to facilitate grounds maintenance, athletic fieldwork, and to assist with the placement of recycled mulch throughout the campus.
- (12) A Carpenter is needed in order to complete work orders and to make campus repairs.
- (13) The stake bed truck with a lift gate is needed for support of Culinary Arts, Theater Arts, Community Services, Athletics, and Facilities' programs. This differs from the mid-size truck because it will handle larger items.



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(14) The radios are used to keep the Facilities' staff in contact with each other throughout the day/evening 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 each other and the Sheriffs' Department.

(15) A mid-size truck is needed for campus recycling efforts and support of Culinary Arts, Theater Arts, Community Services, Athletics, and Facilities' programs.

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



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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
1	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
2	Training on CMMS and new building systems for FMO staff.	Will allow for proper processing of work request and scheduled maintenance needs.	HCAS6B
3	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
4	Continue Implementing New Cleaning Concepts	To improve the efficiency of the custodial staff and ensure cleanliness of the campus buildings.	HCAS6B
5	Use of CMMS	To schedule maintenance, complete work orders and track warranties.	HCAS6B

Justification:

(1) 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.

(2) and (5) The District has implemented a new computerized maintenance management system that with adequate training of FMO staff will provide more efficient handling of work requests and planning of scheduled maintenance needs. The system is SAP-based and additional training of FMO staff is critical to all aspects of maintaining the campus.

(3) Providing time and access for supervisory staff to have on-going training will increase productivity and create innovative thinking for the department.

(4) 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.