



ACADEMIC YR:
2013-2014

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

DIVISION CHAIR/DIRECTOR:
Bill Englert

UNIT PLAN "PART A" Program/Pathway Update

Program/Pathway: **Facilities Department**

Date: **11/16/2012**

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:** It was determined in our Program Review that the Facilities Department had several 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., lightbulbs, 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 will continue to be a challenge as the new buildings are increasingly larger than the existing ones and will 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 has grown. The Facilities Department also faces challenges that occur in support of the Academic programs. When the Academic programs make changes such as ordering new equipment without consulting with Facilities' staff, sometimes that equipment does not meet federal, state, and local requirements nor the buildings utilities. This often requires outsourcing for installation and upgrades to campus facilities. A change was made with the custodial hours to provide an earlier start time for both shifts. This allowed the cleaning of restrooms prior to the start of classes each day and an earlier B-shift to complete cleaning during the afternoon when most classrooms were empty.

Civic Center requests and bookings are handled by the Facilities Department and have increased in the last couple of years. 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.

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 management of the central plant, and the need for additional custodians and tradesmen to support cleaning and maintenance of the college were not included and should be added to it.



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2. Activities to address program needs:

We will be pursuing how to include 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 short falls 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

1/12 – 11/12 – 2,080 submitted with 1,903 completed

We will also be implementing new cleaning concepts and creating and enforcing 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 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.

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 Assistant, 1 – Locksmith, 1 – Painter, 1 – HVAC Technician, 1 – Electrician, 1 – Electronics Technician, 1 – Lead Gardener, 1 – Groundskeeper, 2 – Maintenance Assistants, 3 – Gardeners, 22 – Custodians.



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An additional supervisor is needed for the B-Shift Custodians. An additional Maintenance Assistant is needed to properly support the tradesmen in their preventative maintenance. The Maintenance Assistant would facilitate a faster completion time on work requests for general maintenance. Additional custodians will be needed if we are to continue and improve on the level of cleanliness for buildings.

We currently have three gardeners, one groundskeeper, and one electronics technician that will be retiring within the next two years or possibly sooner. 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.

For example the new Science Complex: At 52,200 ASF it would require hiring 3 additional custodians (20,000 ASF each) to reach APPA Standard Level 2. If the campus aimed at APPA Standard Level 3 (less clean building) then the need would reduce to 2 additional custodians (30,000 ASF each). For the maintenance of the buildings at APPA Level 2 there would be a need for 12 total tradesmen on campus. At APPA Level 3 the total would be reduced to 9 total tradesmen.

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:

Since the last Program Review the campus has received newer and safer electric carts. The Receiving area also needs a scanner so they can move to a paperless system. A fax machine and copier are needed for the Facilities Department since the current copier is unable to be repaired and the fax machine is very unreliable. 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



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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, and ADA lifts. 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 and District 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: 11/14/2012

Example

Assigned Time	Responsibility	Estimated Cost	Funding Source
1.0	<i>Director of Facilities</i>	125,758	<i>Program 100</i>
1.0	<i>Facilities Assistant</i>	52,844	<i>Program 100</i>
1.0	<i>General Foreman</i>	102,781	<i>Program 100</i>
1.0	<i>Operations Manager</i>	78,428	<i>Program 100</i>
1.0	<i>Senior Custodial Supervisor</i>	57,695	<i>Program 100</i>
1.0	<i>Stock Control Supervisor</i>	65,391	<i>Program 100</i>
1.0	<i>Stock Control Assistant</i>	50,155	<i>Program 100</i>
1.0	<i>Locksmith</i>	67,056	<i>Program 100</i>
1.0	<i>Painter</i>	62,891	<i>Program 100</i>
1.0	<i>Electronics Technician</i>	67,225	<i>Program 100</i>
1.0	<i>HVAC Technician</i>	75,626	<i>Program 100</i>
1.0	<i>Plumber</i>	76,557	<i>Program 100</i>
1.0	<i>Electrician</i>	72,672	<i>Program 100</i>
1.0	<i>Maintenance Assistant</i>	49,046	<i>Program 100</i>
1.0	<i>Maintenance Assistant</i>	48,756	<i>Program 100</i>
1.0	<i>Lead Gardener</i>	51,929	<i>Program 100</i>
1.0	<i>Groundskeeper</i>	41,470	<i>Program 100</i>
1.0	<i>Gardener</i>	46,107	<i>Program 100</i>



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1.0	<i>Gardener</i>	46,107	<i>Program 100</i>
1.0	<i>Gardener</i>	46,107	<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>	37,251	<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>	35,810	<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>	35,659	<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>	35,810	<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>	32,038	<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>	35,659	<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>	35,659	<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>	28,783	<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>	30,366	<i>Program 100</i>
1.0	<i>A-Shift Custodian</i>	36,100	<i>Community Services</i>
1.0	<i>B-Shift Custodian</i>	36,762	<i>Program 100</i>
1.0	<i>B-Shift Custodian</i>	35,810	<i>Program 100</i>
1.0	<i>B-Shift Custodian</i>	38,101	<i>Program 100</i>
1.0	<i>B-Shift Custodian</i>	32,038	<i>Program 100</i>
1.0	<i>B-Shift Custodian</i>	32,038	<i>Program 100</i>
1.0	<i>B-Shift Custodian</i>	36,762	<i>Program 100</i>
1.0	<i>B-Shift Custodian</i>	35,810	<i>Program 100</i>
1.0	<i>B-Shift Custodian</i>	35,810	<i>Program 100</i>
1.0	<i>B-Shift Custodian</i>	37,251	<i>Program 100</i>
1.0	<i>B-Shift Custodian</i>	37,251	<i>Program 100</i>
1.0	<i>B-Shift Custodian</i>	36,100	<i>Program 100</i>



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1.0	<i>B-Shift Custodian</i>	28,783	<i>Program 100</i>
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1. Total FTEP: **42**
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: **\$2,070,252**
7. Total cost FTEP = Full Time Equivalent Personnel: **\$2,070,252**

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	\$ 290/year	Maintenance	HCAS6B
Smog Certification	\$ 200/year	Maintenance	HCAS6B
Sprinkler System Certification	\$ 3000/year	Maintenance	HCAS6B
Public Works Fees	\$ 3,000/year	Maintenance	HCAS6B
Fire Alarm Testing	\$ 17,500/every 5 years	Maintenance	HCAS6B
FCC Permit Fees	\$ 200/year	Maintenance	HCAS6B
EPA Fees	\$ 305/year	Maintenance	HCAS6B
Elevator Maintenance	\$ 19,000/year	Maintenance	HCAS6B
Pest Control	\$ 14,400/year	Maintenance	HCAS6B
Copier Maintenance	\$ 433/year	Maintenance	HCAS6B
Trash Disposal	\$ 30,000/year	Maintenance	HCAS6B
Exhaust Hood Cleaning	\$ 3,600/year	Maintenance	HCAS6B
Mop/Rug Rental	\$ 3,500/year	Maintenance	HCAS6B
Deionized Water Rental for Classes	\$ 850/year	Maintenance	HCAS6B
SEBGA NanoSleeve Rental	\$ 30,850/year	Maintenance	HCAS6B
Hazardous Waste Fees	\$ 2,000/year	Maintenance	HCAS6B
Central Plant Maintenance Contract	\$15,000/year	Maintenance	HCAS6B

Narrative justification: 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



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and Electrical Codes, National Fluid Power, and Cal OSHA. The Central Plant maintenance contract is necessary to keep the heating and air conditioning systems running.

Total cost: \$ 1,040,268.00



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UNIT PLAN "PART D" Essential Activities

Unit: Facilities Department

Prioritized list of unit needs required for program continuance or improvement

Only place expendable request in this field.

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
	Funding of Overtime for Athletic Games and Emergency Situations	\$ 2,500	Program 100	Necessary in order to keep the Athletic facilities clean and well maintained.	HCAS6b
	Hire 2-4 custodians	\$ 30,366 per custodian	Program 100	Necessary due to the opening of new buildings.	HCAS6b
	Hire Building Engineer	Approx. \$36 per hr.	Program 100	Facilities systems management.	HCAS6b
	Add 1-2 Maintenance Assistants	\$41,391 per assistant	Program 100	To support growing physical plant and replace retirements.	

Justification Narrative:

Items above will allow the Facilities Department to continue to provide a clean and safe campus for the students and staff. The copier is necessary to process documents for the department. The additional custodians are necessary due to the opening of the new buildings. 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.



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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
	Implement New Cleaning Concepts	To improve the efficiency of the custodial staff and ensure cleanliness of the campus buildings.	HCAS6B
	Create and 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 to become more efficient and will lead to a higher level of cleanliness of the campus buildings. If the Facilities Department is able to create and enforce a checklist on building cleanliness standards it will assist 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.