



LOS RIOS

COMMUNITY
COLLEGE
DISTRICT

Los Rios CCD

2012-2013 PROGRAM REVIEW

SUPPORT SERVICES

Unit: Facilities Management

Submitted by: _____
Submitter signature Date

Approved for Submission: Pablo Manzo 7-26-14
Unit Administrator Date

Review Approved: *Susan L. Torini* 8/9/13
Chancellor/District ALO Date

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I. Program Review Purpose

Definition of a Support Services Unit

For the purposes of this program review document, a support services unit is defined as a District department which is responsible for providing services throughout the District in a manner which creates and maintains an optimal learning environment for students and/or provides the necessary services to support the overall operation of the District and colleges.

Program Review Purpose

The purpose of review is to evaluate the quality of the support services provided and to use the information from the evaluation to plan program improvements. Regular program reviews are required to meet regional accreditation requirements, state requirements, and best practices. ACCJC Accreditation Standard I.B states,

The institution demonstrates a conscious effort to produce and support student learning, measures that learning, assesses how well learning is occurring, and makes changes to improve student learning. The institution also organizes its key process and allocates its resources to effectively support student learning. The institution demonstrates its effectiveness by providing 1) evidence of the achievement of student learning outcomes and 2) evidence of institution and program performance. The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.

Support services units are expected to undergo a full review every three years.

Relationship of Program Review to Unit Plans

When completed, this Program Review document should provide the following to support your annual Unit Plan document:

- Unit mission statement
- Purpose statement that identifies how your unit supports creation and maintenance of an optimal student learning environment and/or provides the necessary services to support the overall operation of the District and colleges
- Findings to justify continuing or changing current operating procedures
- Justifications for requesting new resources

Program Review Due Dates

All departments must be reviewed at least once every three years during the year cited on the LRCCD Support Services Program Review Cycle. Reviews are due by June 30th of the year in which they are reviewed. A copy of the review will be maintained in the unit and the Office of Education and Technology.

II. Mission Statement

Provide your **unit's mission statement** below. Your statement must align with the District mission statement and should match your mission statement in your unit plan.

Provide your unit's mission statement below:

Facilities Management Mission Statement

The Los Rios Community College Facilities Management Department provides and maintains community college educational and support facilities.

Facilities delivery and facilities maintenance will:

- support the District's educational mission and programs
- enhance our students' learning experience and environment
- enhance our faculty's and staff's teaching and working environment
- be environmentally responsible and sustainable in the use of natural resources and their impact on the environment
- be delivered on time as committed to our customers; the students, faculty and staff of our District
- be delivered on budget as committed to the taxpayers of the Los Rios Community College District
- be of high quality meeting or exceeding construction and journeyman-level maintenance industry standards

III. Unit Responsibilities

List your unit's **primary assigned responsibilities**, including those related to creating and supporting an optimal student learning environment and/or the overall operation of the District and colleges. Also identify any major projects your unit is expected to support on a periodic basis (e.g. opening of new facilities, IT infrastructure upgrades, etc.).

In collaboration with campus leadership and educational master plans

- Perform facilities master planning for each main campus and outreach center to support educational mission and enrollment growth needs.
- Solicit and contract with planning, design and construction professionals to provide educational, administrative and support facilities for the District.
- Develop facility designs that meet educational and operational needs of user-groups/customers.
- Delivery facilities that are cost effective to build and maintain maximizing the useful life of our facilities and the building systems and equipment therein.
- Coordinate construction operations with campus leadership and user-groups to minimize impact to educational and operational functions and ensure.
- Provide orientation and training of campus user-groups of regarding maintenance and operations of new facilities and related building systems equipment.
- Provide journeyman-level maintenance support for all campus facilities and supporting infrastructure
- Develop the District's Long Range Capital Needs for modernization of existing facilities and the construction of new facilities.
- Manage and execute the District's Capital Improvement Bond Program consisting of local bond measures (Measures A and M) and State-wide bond measures.
- Provide campus and District leadership subject matter expertise on all facilities related issues.
- Maintain all District vehicles and roll-stock.

List those **district and college** operating units your unit must interact with on a regular basis in order to complete the primary responsibilities of your unit. Briefly describe the types of interaction you have with the listed units.

- Campus VPA and Operations Offices
 - Coordinate and manage process for the selection of design professionals for all capital projects.
 - Coordinate on-site activities during project construction phases.
 - Coordinate building hand-off and campus move-in of new facilities after construction completion.
 - Receive, respond, coordinate and execute all maintenance work orders and trouble tickets.
- Campus Faculty and Staff
 - Solicit input and define needs of user-groups during new facility programming and design
 - Receive and respond to maintenance work orders and trouble tickets initiated by faculty and staff and sent through campus operation office.

- Deputy Chancellor
 - Report status of all capital projects and on implementation of the District’s Long Range Capital Needs Plan – progress, issues and expenditures
 - Develop strategy for capital project delivery – design/bid/build, design-build, multi-prime contracting, etc.
 - Report and develop strategy for implementation of major maintenance projects and the improvement and renewal of major infrastructure systems.
- District Fiscal Services
 - Report and coordinate expenditures of all capital improvement projects and bond funded projects.
 - Report and coordinate expenditures of all major maintenance and infrastructure improvement/renewal projects.
- District General Services and General Counsel
 - Coordinate project delivery methodologies for capital, major maintenance and the infrastructure improvement/ renewal projects - design/bid/build, design-build, multi-prime contracting, etc.
 - Coordinate contractual and public contract code requirements for solicitation of all professional services and contractor bids and proposals.
 - Coordinate the processing of all facilities improvement and maintenance related purchase orders.
- District IT
 - Coordinate IT short-term and long-term planning requirements and IT components with all capital improvement projects; bond funded projects; major maintenance projects; and infrastructure improvement/renewal projects.

IV. Relevancy

Briefly describe why your unit’s work is **relevant to the institution** with respect to how it supports an optimal student learning environment and/or overall operation of the District and colleges. State the reasons you expect the need for this program to continue.

- Facilities management provides the physical environment in which all learning and support functions on the campuses and at the district office occur. Facilities should not only provide the bare minimum physical environment to facilitate learning but should help enhance and encourage learning. This means building and maintaining facilities that are properly programmed, planned and designed to the specific type of learning occurring in each building. We provide places that are conducive to learning, collaboration and personal growth. Once facilities are delivered to a campus, facilities must be well maintained so that all ongoing operations continue providing that same conducive learning environment FM maintains proper lighting, temperature control, utility services, etc., so that they enhance the District’s primary educational mission.
- The need to provide high quality and well maintained facilities will continue as student enrollment continues to increase over the next several years. Growth will require the addition of new facilities. Advances in educational and building technology and the need to lengthen the life span of existing facilities to protect our capital invest and operational budgets will require well planned and thorough maintenance and modernization of existing facilities.

V. Currency

Describe the ways in which your unit is **current** (e.g. technology use, equipment, approaches and methodologies), or what you need to do to become and remain current over the next three years.

- Facilities Management is always evaluating new methodologies to better deliver capital and maintenance projects within the parameters of public contract code. Recently, FM used a new project delivery method known as Design-Build. This process allows the District to select its facilities' designer and builders through a qualification base process which includes campus leadership and customer/end-users participation and allows the District, designers and builders to work collaboratively throughout the entire design and construction process. This process results in a team-based approach that ultimately delivers facilities that are highly responsive to the educational needs of faculty and students.
- We are now into our second year of our web-based maintenance work order system (CMMS) which allows FM to more directly interface with each campus in regard to maintaining our facilities in good working order. It allows for better communication with our campus customers keeping them informed on work orders they may have initiated providing updates from initial work order submission to work order completion. The system also allows FM to accurately track maintenance history of all major building systems and equipment allowing for the very systematic execution of preventative as well as predictive maintenance measures translating into increased system and equipment efficiency and service life.
- We are also completing various SmartGrid projects that will allow all building operating systems to become automated and more accurately monitored resulting in increased energy efficiency and improved equipment life cycles.
- Facilities Management also helps ensure that all campus and district functions, both educational and administrative remain relevant by programming, planning, designing and building new and/or modernized facilities, physical infrastructure and pathways for future technological growth.

VI. Effectiveness

1. List the types of data/information you will use to **assess how effective** your unit is in completing **each** of its primary responsibilities (e.g. student/client satisfaction surveys, audits, safety inspections, facility use information, product quality and timeliness, etc.).
 - Capital projects, maintenance projects and maintenance support of campuses and DO are completed within allocated budgets.
 - Capital projects, maintenance projects and maintenance support of campuses and DO are completed and delivered to our customers within allocated schedule.
 - Change orders on capital projects are kept well within industry standards and District standards for new and modernization type projects.
 - Construction Contract Change Orders on new construction projects have generally continued to remain at 3 to 5% of project construction cost.
 - Construction Contract Change Orders on modernization projects have been reduced to 5 to 7% of project construction cost.
 - All maintenance department work orders older than ninety (90) days have been completed.
 - Widespread acceptance and use of CMMS (Work Order) system by campus operation personnel.

- Successful implementation of the \$265 million Measure A and \$475 million Measure M facilities bond program.
- Delivery of cost effective facilities in both their construction and long-term maintenance.
- Delivery new/modernized facilities and facilities maintenance that supports and enhances each campus' educational master plan and program.
- Customer feedback on FM's delivery of new and/or modernized facilities and delivery of maintenance/repair work.
- Citizen's Oversight Committee report and committee member feedback.

2. Comment on how the results of your assessments (listed in #1) **provide evidence** of your unit's effectiveness.

- Projects completed within budget demonstrate effective and efficient management of allocated funds by experience FM staff.
- Projects completed within schedule demonstrate effective and efficient management of allocated time by experience FM staff and an ability to deliver on commitments made to campuses' educational priorities and program.
- Low contract change order percentages demonstrate a thorough and detail oriented design effort; highly effective facilities planning and project management capabilities of FM staff; and greater coordination between the Planning & Construction Department and the Maintenance Department during all stages of a project's development, design and execution.
- Expeditious completion of campus initiated work orders demonstrated an attentive FM staff and an effective CMMS that accurately tracks and reports on work order progress ensuring work orders do not "fall through the cracks".
- Greater use of CMMS by all user-groups demonstrates increased focus on campus maintenance needs and more effective and efficient scheduling of maintenance work.
- Successful execution of Measures A and M demonstrates the ability to deliver on commitments make to the voters on the Los Rios Community College District allowing the District to continue to renovate and build new facilities at its four colleges and at its six education centers in Natomas, Davis, West Sacramento, Elk Grove, El Dorado and Rancho Cordova.
- Customer feedback demonstrates continued improvements on customer focus and cost effectiveness while creating a culture of accountability. For FM this means building stronger relationships with college administrators, faculty, staff and students. Identifying customers both external and internal to the Los Rios College District.
- COC report and feedback demonstrates effective and appropriate stewardship of taxpayer dollars and the tangible benefit and improvements FM has brought to the Los Rios Community.

3. Identify any areas you believe **need improvement now**.

- FM has many senior team members who have been with the District for twenty (20) or more years. While they have a clear understanding of what is needed to improve the services they provide, the implementation of new and improved processes and systems will require appropriate training. Since much of the systems that will be used to upgrade FM services are technologically based, the technological skills of individuals will be critical. These skills vary widely within the department and will need to be equalized with additional training.
- While already greatly improved, greater coordination between the Planning & Construction Department and the Maintenance Department during all stages of a project's development, design,

execution and building “hand-off” is needed. A well-coordinated hand-off is critical in the long-term maintenance of our facilities. Improvement in this area will further increase the effectiveness of project delivery to our customers, enhance their experience within the facilities and extend the useful life of all our facilities.

4. Identify any areas you believe will need improvement **to respond to expected changes** in your unit’s future primary responsibilities or overall unit workload (e.g. changes created by increased enrollment, state budget allocations, additional facilities, new technologies, etc.)
 - The ability to analyze the data being gathered within the District new CMMS to allow trending of equipment and building systems performance to help provide more effective and efficient service.
 - Construction costs no longer escalate at a predictable 4% per year as has been standard in the industry of many years. Construction markets and materials are more volatile and can fluctuate greatly in both directions. It is difficult to predict and adequately escalate construction costs when planning future projects. Independent project cost estimates and constructability reviews help counter-act volatility of construction market.
 - Feedback from campuses relating to the completion of work orders.
 - The current economic situation in the nation means that construction companies are practically petitioning for work, making the bid process very competitive, which is good news for the Los Rios Community College District but requires a watchful eye during construction to ensure high-quality facilities are being provided.

VII. Institutional Support for Unit Effectiveness

Based on your findings regarding your unit’s effectiveness in meeting its primary responsibilities identify **how the District can better support** you in your improvement efforts.

Communication between FM and the District remains open and regular. Weekly meetings and reporting provide a consistent and thorough level of information flow so that support is provided in a timely and effective manner.

VIII. Resources Required to Improve Unit Effectiveness

Briefly summarize current resources available to your unit (e.g. staff, facilities, equipment, professional development, research data, etc.) to carry out your primary responsibilities. Identify new **resources needed** to meet or maintain program effectiveness, maintain currency, and meet anticipated growth needs. Include evidence to support your conclusions.

Current staffing levels appear adequate but will need to be re-evaluated on a periodic and regular basis as new facilities are modernized and added to the District’s inventory. Also, FM will need to review the types of positions needed based on new technologies (e.g., more advanced lighting systems, EMS, access/intrusion systems, etc.) that are installed in our facilities. Recently in an effort to address these technologically driven changes, we converted one of our electrician positions to a low voltage/alarm technician position given the preponderance of these systems in building operations.

IX. Recommendations

1. Based on your program review findings, **list your recommendations** to improve your unit. (Cite appropriate section of this report for each recommendation.)
 - Continue focus on inter-departmental coordination to ensure that new facility improvements reflect District design guidelines and high levels of “maintainability” to increase and maximize major building systems and equipment useful service life and reduce operating costs.
 - Refine coordination and design review process with campuses and end-users to ensure educational and administrative programming requirements are addressed in final design of modernized and new facilities.

2. Suggestions for Improving the Program Review Process

Please provide any constructive **feedback** aimed at improving LRCCD’s Program Review process, including ways in which it may be more effectively aligned with other processes at the District and colleges (strategic plan, other planning, resource allocation, etc.).

None at this time.

X. Appendix

1. List the **sources** you used to support this Program Review document.

- The Long Range Capital Needs Plan (LRCNP) Master Budgets and Schedules
- The Los Rios Foundation Capital Campaign
- The LRCCD Strategic Plan
- The FM Work Order Management System
- The LRCCD Five-year Construction Plan
- The LRCCD Five-year Scheduled Maintenance and Special Repair (SMSR) Plan
- The ARC Facilities Master Plan
- The CRC Facilities Master Plan
- The FLC Facilities Master Plan
- The SCC Facilities Master Plan
- The Outreach Center Development Plan

2. Identify here the **supporting documents** (e-copies) you intend to include with your program review submittal.

None at this time.