

PLANT FACILITIES

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7/21/09

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Program Review Report Harbor College Plant Facilities Department

Part 1 Mission

1. The purpose of the Plant Facilities Department is to provide a safe, clean, and operational institution that supports the educational needs of the college.

2. Goals and Objectives
 - 2.1 Enhance the physical appearance of the campus buildings and grounds.

 - 2.2 Hire all required staff per our revised approved organizational chart. In this manner the Facilities Department will be better able to provide services required, and keep the building equipment running in a safe and economical condition. Budget cuts and layoffs have caused key positions to remain unfilled and the faculty, staff and students see and feel the decline in services.

3. Recent college and state developments
 - 3.1 Recently our District successfully passed Propositions A & AA. The result is \$200,000,000 in construction and renovation funds. Over the past two years our campus has been planning, designing and programming for major new building construction and substantial renovations to some existing buildings. We have received funds from the state's scheduled maintenance and hazardous substance removal programs. As such we are working with both District personnel and the entire Prop A design firms to coordinate the projects and insure funds are spent as efficiently as possible and that work is not duplicated.

 - 3.2 Budget cuts at the state, district, and college level have left us short on staffing. This coupled with the major work being designed related to Prop-A is taking significant time from our crew members. As construction ramps up, our staff will be very busy assisting with construction related issues. These will include but are not limited to the following: Insuring safe access to buildings for the public, assisting and repairing building services affected by construction, increase in general dust related to construction, planning and

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coordinating projects from different funding sources, and on going routine maintenance in all areas of campus both inside and out.

3.3 Positive impacts of these projects will be new state of the art facilities conducive to today's educational requirements; an increase in overall ASF of 100,000 square feet of new buildings and a central plant, new security and card access system, and a 750 kilo volt amp solar farm.

Negative impacts will continue to be operational funds and staffing levels. The new technologies and building systems will require additional training and staff.

4. The Plant Facilities Department participates in the college's mission by providing and maintaining support services to all areas and programs offered. Our department's core function is to keep the entire campus in a safe, clean, and operational condition in support of the educational programs offered.

5. Part II: Need

5.1 Currently our department has a total of 44 full time positions in the staffing plan, with some being vacant. The list is as follows:

- 1- Facilities Manager
- 1- General Foreman (supervisory)
- 1- Assistant Administrative Analyst (office support)
- 1- Lead Electrician (Vacant)
- 1- Electrician
- 2- Maintenance Assistants (one is vacant)
- 2-Electronics Techs
- 1- HVAC Tech
- 1- Plumber
- 1- Lead Gardener
- 4 Gardeners (One is vacant)
- 1- Grounds Keeper
- 1- Lead Carpenter
- 1- Carpenter

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- 1- Locksmith (vacant)
- 1- Painter
- 1- Stock Control Supervisor
- 1- Stock Control Assistant
- 1- Senior Custodial Supervisor
- 1- Custodial Supervisor (filled with a provisional)
- 15- B-shift Custodians (3 are vacant)
- 4- A- shift Custodians (1 is vacant)

5.2 N/A

5.3 N/A

5.4 Recent improvements in support services include a Custodian assigned to cover Saturday classes, a more efficient way of issuing work requests and a departmental reorganization. Future plans will include an electronic work request system.

5.5 No data available

Part III: Quality

6. Same as stated in 5.4

6.1 Our staff serves on many shared governance committees on campus. Team members often attend staff development activities both on and off campus and are encouraged to attend trade related conferences. Our department supports personal development by allowing staff to attend college classes via modified work hours.

6.2 Training and personal development have enriched the quality of our team's self confidence and expertise. The results show in the positive team spirit and high volume of work output.

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Supportive Working Environment

7. Our staff is involved in shared governance committees, and participates and supports all activities on campus.

7.1 Staff involvement helps to keep morale of employees high. Staff members are allowed to make decisions and have input in their daily duties.

7.2 All of our staff is involved in department activities. A couple of examples are each team member is required to perform safety meetings for the rest of the team on a rotating monthly basis. Along with this, each person is responsible for an assigned area for the purpose of inspecting and maintaining campus wide fire extinguishers for safety compliance. All staff members have had input in the design of our new Plant Facilities Building.

7.3 Our department promotes diversity and tolerance among all people on campus. We promote positive attitudes, respect, and foster a team spirit throughout our operations.

8. Facilities Renewal

8.1 Currently our departmental facilities are inadequate.

8.2 Shops have been squeezed into areas in the center of campus taking up prime educational spaces. All of the shops are undersized.

8.3 We have an on going mission to remove or repair any unsafe conditions on a campus wide basis; safety of the total campus is a primary function of our department.

8.4 In recent years we have completed many projects to enhance the quality of life for faculty, staff and students. Some of these projects include: A new fire alarm system, replacement for the central heating boilers, HVAC equipment replacement on four buildings, duct cleaning, and carpet and cement replacement related to safety concerns in and around the General Classroom

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building. Twenty five year old wood ramps have been replaced and irrigation systems repaired.

8.5 Within in the next five to seven years our entire campus will be reconstructed related to Prop-A &AA. This work will upgrade some existing facilities and construct 100,000 square feet of new facilities. The work will include ADA path of travel and upgrade all utilities both under ground and to all buildings. A list of projects can be found on the college web site.

9. Technology

9.1 All the technology listed below is required in the daily function of the facilities department.

9.2 Technologies used by are department are:

1. SAP for procurement
 1. Honeywell energy management (HC/AC)
 2. Edwards fire works (Fire Alarm system)
 3. DEC for personnel/payroll
 4. Pericullem insurance verification
 5. E surplus Auction
 6. State based: Fusion, Comet, and Waste Management
 7. All Microsoft Office applications

These systems are used in our trade's shops and the Facilities office.

9.3 On going training is given as needed.

9.4 See 9.1 above

9.5 We are planning to purchase an on line management system to assist in efficiency of accomplishing work requests and state required submittals. This system will provide easy access to department heads to request desired or required work on campus.

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9.6 Comprehensive training is required for all plant facilities personnel to make these systems function properly.

9.7 Adequate funding for the system and its support services is required.

10. Equipment and supplies

10.1 Current department inventory is fair to poor. We are in need of electric service carts, hand tools, drill motors, pipe and wire locator, computers, backhoe, pick up truck, fork lift, moving equipment, and a two way radio system with a repeater and antenna to name a few.

10.2 The need for this equipment is to be able to safely and efficiently serve the need of the campus in support of all of the educational, community, and sport programs held and offered on the campus. Estimated costs are:
\$150,000

10.3 Adequate cleaning and maintenance supplies to serve the total campus. \$50,000 in additional funds needs to be added to supply accounts.

10.4 Budget is a primary concern and reason for the need of equipment. The age of our equipment as well as the disrepair of our equipment is a direct result of budget shortfalls.

11. External Funding Sources

11.1 Scheduled Maintenance, hazardous substance, and TTIP funds from the state. Funds from Propositions A & AA

11.2 To be determined by the college.

11.3 No grants or donations received.

11.4 N/A

12. Community Interaction

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12.1 No partnerships at present time.

Part IV:

13. Feasibility

13.1 Current department budget is: \$2,336,602.00

13.2 Proposed department budget for the next fiscal year is: \$4,673,320.00

13.3 For the 2004 / 2005 fiscal year the following positions must be filled:

- 1 Gardener
- 1 Lead Electrician
- 1 Maintenance Assistant
- 1 Locksmith
- 1 Custodian
- 1 Grounds Keeper

With the Prop-A & AA renovations and construction our department will also need to hire the following positions in the next five years:

- 2 Gardeners
- 1 Plumber
- 1 HV/AC Tech.
- 1 Maintenance Assistant
- 1 Mechanic
- 1 Grounds Keeper
- 3 Custodians

These positions will be required to properly maintain the new campus and the added square footage and green space related to the Facilities Master Plan.

Union contracts dictate the amount of square footage custodial staff is allowed to maintain. Major additions to the campus wide mechanical systems will require the positions listed above in order to keep them in proper working condition. Keyless access demands a full time Locksmith to track and maintain the campus wide lock and key system. In general, we are

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adding 100,000 Asf to our current 427,000 ASF. At current staffing levels our new facilities will deteriorate rapidly; doing a disservice to the faculty, staff, and students of the college; as well as the voters of Los Angeles County.

Part V

14. Compliance

14.1 Our department is required to stay in compliance with the following agencies and government codes:

1. The AQMD
2. LA City Fire Department
3. State Waste Management Board
4. CA. EPA
5. CA. OSHA
6. LA. County Health Department
7. LACCD Board Rules
8. CA. Educational Codes
9. Uniform Building Code
10. Barclays Codes of Regulations
11. LACCD Personnel Commission Rules
12. Office of Civil Rights
13. Division of the State Architect

14.2 Los Angeles County Sheriffs Department
Labor Union Contracts

15. Five Year Plan

15.1 Our department's goals for the next five years are:

- A. Increase staffing to levels compatible with serving the campus and its new buildings and landscaping. (See 13.3)

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- B. Increase budget to fully cover utility costs, operational costs and need maintenance campus wide.
- C. Provide a safe and clean environment for employees and students in all areas.