

Facilities

New Program Performance Item

Program/Unit:

Facilities

Data Trend Summary:

The college continues to work on implementing significant physical plant improvements through the implementation of the 2016 Facilities Master Plan (FMP) and the Measure MM general obligation capital improvement bond that was voted on and approved by the taxpayers in November 2016. The college currently has 21 active and 6 completed projects, which includes the San Elijo, Community Learning Center and Oceanside sites. To date as of 12/31/20 the college has committed \$113M and expended \$89M. The first \$100M is anticipated to be spend out as of March 2021. The second series of \$255 million bonds were sold in September 2020 and will allow the college to continue its progress in implementing the FMP. New facilities are in design for Allied Health, Gymnasium, Kinesiology, Bio-Tech & Chemistry, Student Services, & Arts and Media Design is progress for the Oceanside Library and Construction is scheduled to begin on a renovation of the Oceanside B1000 Administration Building in late June 2021. Selection for the design build general contractor/architectural firm team is in progress for the 3000 series of buildings including the Student Center that will undergo renovation.

Below is the review of the Facilities program at MiraCosta College. The Program review focuses on the Facilities Department's specific growth in volume of work to available staff using AOU metrics on work orders processed and completed, the District's \$455M Measure facilities improvement bond/5 Year Capital Construction program, facilities scheduled and local deferred maintenance, COVID-19 cleaning and disinfecting requirements, fleet maintenance review, grounds maintenance and Sustainability as it relates to the MiraCosta College Strategic Plan.

Facilities Department - Growth in Work Volume/Square Footage.

Every department at the college develops an annual plan with initiatives that advance the department's mission while aligning with and advancing the college's mission, strategic priorities, and AMP and SEM plan initiatives.

Administrative Unit Outcomes have been written for the program. The AOU's are relevant to the review as they indicate the amount of work load increase on facilities staffing over the past year as compared to previous years. The assessment cycles was conducted in the AS department within the specified timeline to coincide with program review and new AOU's where applicable have been developed. In regards to Facilities, the AOU is below:

- Utilize the data from the Total Cost of Ownership program and facilities work order tracking system developed as part of the Capital Improvement Program to determine annual M&O costs/staffing for all buildings new &/or renovated.

(This information is provided in the additional information section of the review as a chart showing significant increase in maintenance work orders submitted from 2011-2019. Due to the Covid-19 outbreak in Spring 2020 and the campuses closing, the work order metric had an expected decrease in volume. This downturn does not reflect real time workload once school gets back to full session. Examples of work order types include building maintenance, temperature and HVAC, keys, event set ups, vehicle issuance, and grounds events and landscaping.

Analyzing the facilities departments work orders and TCO model/increased square footage from new facilities has resulted in a review of current procedures and possibility of streamlining operations where possible to gain higher service level efficiency. The outcome of this assessment though has demonstrated with the growth in square footage and expected increase in work orders submitted when the college resumes a more normal on site curriculum, total cost of ownership for M&O, that there is a need to address the staffing and budget deficiencies in facilities (See attached data). In Spring 2021, three new additional buildings were completed for the OCN Track and Field building, San Elijo Student Services and Administration Building and the CLC Student Services building. **These three new buildings added 16,138 gross square feet to the existing building inventory.** This additional space increase will require that we add additional custodial, maintenance mechanic and gardener groundskeepers to the existing staffing to support this growth. This added square footage all has resulted in understaffed areas for maintenance and custodial support.

The revised 5 year staffing plan that was originally created in 2006 reflects the staffing data and needs as compared to the APPA 3rd Edition Facilities Staffing Guidelines for Educational Facilities in the areas of grounds, custodial and maintenance staffing. The facilities department is presently understaffed in the areas of grounds, custodial and maintenance staff needed to just maintain moderate Level of maintenance (Level 3), Casual attention for cleaning (Level 3) and Reactive Management to Managed Care (level 2-3) for grounds according to the data when compared to the current APPA facilities staffing standards. New positions will be sought through program review in 2021-2025 and beyond as more new facilities at the Oceanside Campus are brought on line.

Measure MM/5 Year Capital Construction Program

Overall, the program consists of 57+ projects over a ten year time frame. The resulting plan adds a total of 106,480 gross square feet of new facilities, renovates/modernized over 279,095 gross square feet of building space. In the next three years, the Measure MM Program will add 6 new buildings at the Oceanside Campus and also include renovation of the Administration Building 1000, Hub Building 1200 and start up of the Renovation of Buildings 3000, 3100, 3200, 3300, 3400, 3601, and 3700. Additionally a new 560 stall surface parking is under construction at the Oceanside Campus and will be completed on the Oceanside campus in January 2022.

These increases in additional square footage will tie directly to the support staff needed to maintain the facilities, grounds and clean the buildings. In addition to this, a new dashboard has been developed to track the overall Total Cost of ownership (TCO) model to provide O&M for all facilities once renovated, modernized or built new. As a result of this TCO model, the district will need to begin budgeting existing and future general funds in order to fund ensure that on going scheduled maintenance is completed to keep these new &/or renovated facilities well maintained. (See Attached TCO Plan).

Sustainability

In 2011, the district committed to Sustainability by adopting Board Policy 3260 Energy and Sustainability. This commitment has also now been adopted as one of the districts Institutional Goals and objectives. The President/Superintendent created a Sustainability Advisory Task Force in 2011 to assist in the development of the Comprehensive Master Plan and to help implement the institutional goals of the college. Institutional Objective 1.2.5.required that a request for funding a sustainability coordinator be submitted in October 2012 via the institutional program review process. This position was unable to be approved in its first three years of submittal and is pending in the current program review cycle. The 2014-17 Strategic Plan action under 1.3.1 was to Develop and implement an educational outreach plan to increase sustainability awareness throughout the district. This outreach was accomplished by the hiring of Cenergistic to implement a behavioral based approach to energy efficiency. The program resulted in a 5 year cost avoidance of ~\$1M (See attached data). Based on this accomplishment, a new Energy Management Technician position was approved in 2018, but it is still pending hiring. Finally, in an effort to support the original 2011-2014 Strategic Plan Objective on sustainability, the 2016 Facilities Master Plan Sustainability Goals and strategies, and the Chancellors office new requirements for net zero energy, carbon reduction goals and sustainability strategies and requirements, **it is now imperative** that the district hire a sustainability coordinator as was outlined in the original 2011-2014 Strategic Plan Action Plan 1.2.1. goals.

Linked Documents

[Leadership2.doc](#)

Attached Files

[Program Review 2021.docx](#)

[Copy of 84 Builidngs 50 Yr Cost Summary \(5\).xlsm](#)

[AOU's Tom 2021-22 Draft.docx](#)

[Program Review - Total Added Square Footage Phase 4-21-21.xlsx](#)

[Building Summary \(1\).xlsx](#)

[FY2020-2021 BAS Dashboard Facilities.xlsx](#)

User Satisfaction:

How effective is your department in terms of user satisfaction with respect to responsiveness, effectiveness, expertise, efficiency, and professionalism?

The facilities department's user satisfaction has not been measured since 2015. In the 11 years it was measure, the facilities customer satisfaction results were all in the mid 90 percentile with respect to responsiveness, effectiveness, expertise, efficiency, and professionalism. This survey will need to be re-implemented across the Administrative Services Division going forward in order to accurately assess this area. The current facilities staff is however in my estimation performing at exceptional levels when compared to the staffing shortage within the department. Overall, facilities receives very positive feedback from our customers, consultants and surrounding community members.

As stated in the AS Program review, satisfaction with Facilities Services and the team's ability to maintain and repair the existing physical resources is high. The College shows overall satisfaction with the services, work, and dedication of the entire facilities team. The College is working to make improvements to our facilities to bring them up to the level faculty and staff need in order to provide instructional and student support services to our diverse student population. There is a need for improved spaces within all areas of the College at each of our campus sites.

Closing the Equity Gap:

The biggest way that the department will be more effective in closing the equity gap for students as a support organization is to implement the full intent of the 2016 Facilities Master Plan strategy for developing academic hubs via guided pathways for students to build community. These hubs and pathways will improve the students' experience of MiraCosta College.

The 2016 Facilities Master Plan Update for the Oceanside Campus will create academic hubs that provide a strong identity to the various academic departments on campus. Guided Pathways is new to the equation since the academic hubs were developed, but there has been an effort to assure that the two are aligned in the Measure MM bond program and 5 year Plan.

Additionally, all facilities renovations/modernizations as well as new buildings are all built to meet the requirements of the Division of State Architects office that ensure that the drawings comply with the most current ADA, Fire and Life Safety and Structural codes. The district has committed to addressing all ADA findings as part of the Capital Improvement/Bond program that were identified in the 2016 ADA Self Evaluation and Transition Plan that was performed by Izor and Associates.

Internal Processes and Procedures:

Internal processes are being maintained by an understaffed department based on the staffing data and growth of the district in square footage and programs both instructional and civic center usage by the community. The current services able to be provided allow only basic and reactive services. The program review process may not be the proper place to account for the needed growth in the department to keep up with the commitments made in the FMP that will add growth to the districts overall gross square maintainable and cleanable square footage. In the earlier time from 2006-2012, facilities staffing was approved by the board to be added based on square footage metrics for the disciplines of grounds, custodial and maintenance. These were added positions outside of program review that were based on the district committing the capital funds to build facilities during that time frame. Finally, the FMP sustainability goals and strategies will need to be addressed during the implementation of the current bond/capital construction program to account for ways to meet these goals to the best extent possible.

Role Within the Division:

The Facilities departments role within the AS division is to support our services to the college and community as well as to ensure all classrooms and facilities are maintained and operable to meet the needs of providing superior educational opportunities as well as to preserve the physical assets of the district in an operable and maintained status. Additionally, the Facilities departments staff is providing full support to ensure successful implementation of the districts Measure MM/Capital Improvement plans. This is being provided with the existing staff that already has full time jobs doing their respective work in Facilities.

Regulatory Requirements:

The Facilities department complies with and meets the various Air Pollution Control District, CAL-OSHA, CAL-EPA, Regional Water Control Board, etc. regulatory requirements and guidelines. All required permits are maintained current by the facilities staff.

Start:

7/1/2020

End:

6/30/2021

Progress:

RELATED ITEM LEVEL 1

Measure MM and 5 Year Capital Construction Plan Implementation

Program/ Unit Goal Number:

6

Program/Unit:

Facilities

Goal Description:

Direct Facilities efforts in implementing the districts Measure MM Bond Measure and 5 Year Capital Construction plan projects.

Planned Goal Start Date:

7/1/2019

Projected Goal Completion Date:

6/30/2028

Program Review Motivation Summary:

Overall, the program consists of 49+ projects over a ten year time frame. The resulting plan adds a total of 106,480 gross square feet of new facilities, 210,795 gross square feet of renovated building space and 68,300 gross square feet of modernized building space. These increases in additional square footage will tie directly to the support staff needed to maintain the facilities, grounds and clean the buildings. In addition to this, the current Total Cost of ownership to provide O&M for all facilities once renovated, modernized or built new shows that the district will need to begin budgeting existing and future general funds and capital construction funds in order to fund this plan (See Attached).

Measuring Goal Success:

The District's Measure MM/Capital Construction Dashboard will be used to measure success of this goal.

Progress Status:

In Progress/Ongoing

Start:

7/1/2019

End:

6/30/2028

RELATED ITEM LEVEL 1

Sustainable, Safe, Clean and High Quality Facilities

Program/ Unit Goal Number:

7

Program/Unit:

Facilities

Goal Description:

The facilities department will strive to provide sustainable, safe, clean and high quality facilities along with professional and timely services that support and enhance the College's working and learning environment.

Planned Goal Start Date:

7/1/2019

Projected Goal Completion Date:

6/30/2022

Program Review Motivation Summary:

The facilities department strives to provide sustainable, clean and high quality facilities for the district's students. In order to achieve this, the department will need to hire adequate staff as outlined in the program review. The revised 5 year staffing plan that was originally created in 2006 reflects the staffing data and needs as compared to the APPA 3rd Edition Facilities Staffing Guidelines for Educational Facilities in the areas of grounds, custodial and maintenance staffing. The facilities department is presently understaffed in the areas of grounds, custodial and maintenance staff needed to just maintain moderate Level of maintenance (Level 3), Casual attention for cleaning (Level 3) and Reactive Management to Managed Care (level 2-3) for grounds according to the data when compared to the current APPA facilities staffing standards. New positions will be sought through program review in 2020-2023 and beyond.

Measuring Goal Success:

Measured by Surveying employees using facilities satisfaction survey.

Progress Status:

In Progress/Ongoing

Start:

7/1/2019

End:
6/30/2022

New Program Performance Item

Program/Unit:

Facilities

Data Trend Summary:

Below is the review of the Facilities program at MiraCosta College. The Program review focuses on the Facilities Department's specific growth in volume of work to available staff using AOU metrics on work orders processes, the District's \$455M Measure facilities improvement bond/5 Year Capital Construction program and Sustainability as it relates to the 2017-17 MiraCosta College Strategic Plan.

Facilities Department - Growth in Work Volume/Square Footage.

Every department at the college develops an annual plan with initiatives that advance the department's mission while aligning with and advancing the college's mission, strategic priorities, and AMP and SEM plan initiatives.

Administrative Unit Outcomes have been written for the program. The AOU's are relevant to the review as they indicate the amount of work load increase on facilities staffing over the past year as compared to previous years. The assessment cycles was conducted in the BAS department within the specified timeline to coincide with program review and new AOS's where applicable have been developed. In regards to Facilities, the AOU is below:

- Revised and improve the utilization of the districts on line facilities "Help Star" work order request system via the Portal application.

This information is provided in the additional information section of the review as a chart showing significant increase in maintenance work orders submitted from 2011-2018. Work orders have increased from 4,104 in 2011 to 6,583 in 2018. This represents an overall 38% increase just in the work orders that flow through the facilities department since 2011-12. Examples of work order types include building maintenance, temperature and HVAC, keys, event set ups, vehicle issuance, and grounds events and landscaping. It is critical to note that work orders account for ~35% of the departmental work load. The additional 65% of work includes on going routine and scheduled maintenance, preventative maintenance and the daily jobs that involve maintaining, cleaning buildings, set up events and grounds maintenance, issuing and maintaining district large equipment and vehicles, etc.

The results of the work order data has resulted in all three main groups within Facilities (Grounds, Maintenance and Custodial Services and Transportation), to review current procedures and streamline operations where possible to gain higher service level efficiency. The outcome of this assessment though has demonstrated with the growth in square footage and increase in work

orders submitted, that there is a need to address the staffing shortages in facilities (See attached data). In 2018, an additional two smaller buildings were constructed for Art and Music storage along with a new building with two additional dance studios for the Dance and Theater programs. This building added an additional 8,700 gross square feet. This additional space increase will require that we add one additional custodian and one additional maintenance mechanic to the existing staffing to support this growth. In 2018, The district also added two swing space trailers at the Oceanside campus and San Elijo campus further increasing the current gross square maintainable and cleanable space. This added square footage all has resulted in understaffed areas for maintenance and custodial support.

The revised 5 year staffing plan that was originally created in 2006 reflects the staffing data and needs as compared to the APPA 3rd Edition Facilities Staffing Guidelines for Educational Facilities in the areas of grounds, custodial and maintenance staffing. The facilities department is presently understaffed in the areas of grounds, custodial and maintenance staff needed to just maintain moderate Level of maintenance (Level 3), Casual attention for cleaning (Level 3) and Reactive Management to Managed Care (level 2-3) for grounds according to the data when compared to the current APPA facilities staffing standards. New positions will be sought through program review in 2020-2023 and beyond.

Measure MM/5 Year Capital Construction Program

Overall, the program consists of 49+ projects over a ten year time frame. The resulting plan adds a total of 106,480 gross square feet of new facilities, 210,795 gross square feet of renovated building space and 68,30 gross square feet of modernized building space. In the next three years, the Measure MM Program will add two new 10,000 square foot student services buildings (one at San Elijo and one at the Community Learning Center), renovate the existing Administration Building 1000, add a new 560 spot surface parking lot with photo voltaic solar panels at the Oceanside campus, modernize/renovate 5 classroom buildings at the San Elijo Campus, and renovate instructional buildings at the Community Learning Center. Finally, the track and field stadium will undergo a major renovation resulting in an internationally sized regulation playing field plus another half of field for practice. The current field is not international regulation size and it has only a small metal storage building to house field supplies. The renovated field will also construct a new Field house that will have restroom facilities that presently do not exist at the current soccer field.

These increases in additional square footage will tie directly to the support staff needed to maintain the facilities, grounds and clean the buildings. In addition to this, the current Total Cost of ownership to provide O&M for all facilities once renovated, modernized or built new shows that the district will need to begin budgeting existing and future general funds and capital construction funds in order to fund this plan (See Attached).

Sustainability

In 2011, the district committed to Sustainability by adopting Board Policy 3260 Energy and Sustainability. This commitment has also now been adopted as one of the districts Institutional Goals and objectives. The President/Superintendent created a Sustainability Advisory Task Force in 2011 to assist in the development of the Comprehensive Master Plan and to help implement the institutional goals of the college. Institutional Objective 1.2.5.required that a request for funding a sustainability coordinator be submitted in October 2012 via the institutional program review process. This position was unable to be approved in its first three years of submittal and is pending in the current program review cycle. The 2014-17 Strategic Plan action under 1.3.1 was to Develop and implement an educational outreach plan to increase sustainability awareness throughout the district. This outreach was accomplished by the hiring of Cenergistic to implement a behavioral based approach to energy efficiency. The program has resulted in a 5 year cost avoidance of ~\$1M (See attached data). In an effort to support the existing district 2016 Facilities Master Plan Sustainability Goals and strategies, it will be imperative that the district hire a sustainability coordinator as was outlined in the 2011-2014 Strategic Plan Action Plan 1.2.1.

Attached Files

[AOU's Tom 2017-18.docx](#)

[AOU's Tom 2018-19.docx](#)

[FY2018-19 BAS Dashboard Facilities.xlsx](#)

[Copy of 84 Builidngs 50 Yr Cost Summary.xlsm](#)

[2011 Facilities Master Plan Sustainability Goals.docx](#)

[Sustanbility Class for JCole.pptx](#)

[MiraCosta FMP Volume II - Guidelines_FINAL.pdf](#)

User Satisfaction:

The facilities department's user satisfaction has not been measured since 2015. In the 11 years it was measure, the facilities customer satisfaction results were all in the mid 90 percentile with respect to responsiveness, effectiveness, expertise, efficiency, and professionalism. This survey will need to be re-implemented across the Administrative Services Division going forward in order to accurately assess this area. The current facilities staff is however in my estimation performing at exceptional levels when compared to the staffing shortage within the department.

Closing the Equity Gap:

The biggest way that the department will be more effective in closing the equity gap for students as a support organization is to implement the full intend of the 2016 Facilities Master Plan strategy for developing academic hubs via guided pathways for students to build

community. These hubs and pathways will improve the students' experience of MiraCosta College. The research data indicates that students engage with the world beyond the colleges through experiential learning. Building these pathways and hubs will more likely retain students to stay at the college and ultimately graduate &/or transfer to a 4 year college or university.

The 2016 Facilities Master Plan Update for the Oceanside Campus looks to create academic hubs that provide a strong identity to the various academic departments on campus. Guided Pathways is new to the equation since the academic hubs were developed, but there has been an effort to assure that the two are aligned in the Measure MM bond program and 5 year Plan.

Internal Processes and Procedures:

Internal processes are being maintained by an understaffed department based on the staffing data and growth of the district in square footage and programs both instructional and civic center usage by the community. The current services able to be provided allow only basic and reactive services. The program review process may not be the proper place to account for the needed growth in the department to keep up with the commitments made in the FMP that will add growth to the districts overall gross square maintainable and cleanable square footage. Additionally, the current internal processes do not recognize the cost associate with total cost of ownership. A model TCO program has been identified to better understand what this financial commitment means to the district and is attached above. Finally, the FMP sustainability goals and strategies will need to be addressed during the implementation of the current bond/capital construction program to account for ways to meet these goals to the best extent possible.

Role Within the Division:

The Facilities departments role within the AS division is to ensure all classrooms and facilities are maintained and operable to meet the needs of providing superior educational opportunities as well as to preserve the physical assets of the district in an operable and maintained status. Additionally, the Facilities departments staff will provide full support to ensure successful implementation of the districts Measure MM/Capital Improvement plans. This will be provided with the existing and properly augmented maintenance, grounds, custodial, fleet and facilities administrative staff.

Regulatory Requirements:

The Facilities department complies with and meets the various Air Pollution Control District, CAL-OSHA, CAL-EPA, Regional Water Control Board, etc. regulatory requirements and guidelines. All required permits are maintained current by the facilities staff.

Start:

7/1/2019

End:

6/30/2020

Progress:

New Program Performance Item

Program/Unit:

Facilities

Data Trend Summary:

Below is the review of the Facilities program at MiraCosta College. The Program review focuses on the Facilities Department's specific growth in volume of work to available staff using AOU metrics on work orders processes, the District's \$455M Measure facilities improvement bond/5 Year Capital Construction program and Sustainability as it relates to the 2017-17 MiraCosta College Strategic Plan.

Facilities Department - Growth in Work Volume/Square Footage.

Every department at the college develops an annual plan with initiatives that advance the department's mission while aligning with and advancing the college's mission, strategic priorities, and AMP and SEM plan initiatives.

Administrative Unit Outcomes have been written for the program. The AOU's are relevant to the review as they indicate the amount of work load increase on facilities staffing over the past year as compared to previous years. The assessment cycles was conducted in the BAS department within the specified timeline to coincide with program review and new AOS's where applicable have been developed. In regards to Facilities, the AOU is below:

- Revised and improve the utilization of the districts on line facilities "Help Star" work order request system via the Portal application.

This information is provided in the additional information section of the review as a chart showing significant increase in maintenance work orders submitted from 2011-2018. Work orders have increased from 4,104 in 2011 to 6,583 in 2018. This represents an overall 38% increase just in the work orders that flow through the facilities department since 2011-12. Examples of work order types include building maintenance, temperature and HVAC, keys,

event set ups, vehicle issuance, and grounds events and landscaping. It is critical to note that work orders account for ~35% of the departmental work load. The additional 65% of work includes on going routine and scheduled maintenance, preventative maintenance and the daily jobs that involve maintaining, cleaning buildings, set up events and grounds maintenance, issuing and maintaining district large equipment and vehicles, etc.

The results of the work order data has resulted in all three main groups within Facilities (Grounds, Maintenance and Custodial Services and Transportation), to review current procedures and streamline operations where possible to gain higher service level efficiency. The outcome of this assessment though has demonstrated with the growth in square footage and increase in work orders submitted, that there is a need to address the staffing shortages in facilities (See attached data). In 2018, an additional two smaller buildings were constructed for Art and Music storage along with a new building with two additional dance studios for the Dance and Theater programs. This building added an additional 8,700 gross square feet. This additional space increase will require that we add one additional custodian and one additional maintenance mechanic to the existing staffing to support this growth. In 2018, The district also added two swing space trailers at the Oceanside campus and San Elijo campus further increasing the current gross square maintainable and cleanable space. This added square footage all has resulted in understaffed areas for maintenance and custodial support.

The revised 5 year staffing plan that was originally created in 2006 reflects the staffing data and needs as compared to the APPA 3rd Edition Facilities Staffing Guidelines for Educational Facilities in the areas of grounds, custodial and maintenance staffing. The facilities department is presently understaffed in the areas of grounds, custodial and maintenance staff needed to just maintain moderate Level of maintenance (Level 3), Casual attention for cleaning (Level 3) and Reactive Management to Managed Care (level 2-3) for grounds according to the data when compared to the current APPA facilities staffing standards. New positions will be sought through program review in 2020-2023 and beyond.

Measure MM/5 Year Capital Construction Program

Overall, the program consists of 49+ projects over a ten year time frame. The resulting plan adds a total of 106,480 gross square feet of new facilities, 210,795 gross square feet of renovated building space and 68,30 gross square feet of modernized building space. In the next three years, the Measure MM Program will add two new 10,000 square foot student services buildings (one at San Elijo and one at the Community Learning Center), renovate the existing Administration Building 1000, add a new 560 spot surface parking lot with photo voltaic solar panels at the Oceanside campus, modernize/renovate 5 classroom buildings at the San Elijo Campus, and renovate instructional buildings at the Community Learning Center. Finally, the track and field stadium will undergo a major renovation resulting in an internationally sized regulation playing field plus another half of field for practice. The current field is not international regulation size and it has only a small metal storage building to house field supplies. The renovated field will also construct a new Field house that will have restroom facilities that presently do not exist at the current soccer field.

These increases in additional square footage will tie directly to the support staff needed to maintain the facilities, grounds and clean the buildings. In addition to this, the current Total Cost

of ownership to provide O&M for all facilities once renovated, modernized or built new shows that the district will need to begin budgeting existing and future general funds and capital construction funds in order to fund this plan (See Attached).

Sustainability

In 2011, the district committed to Sustainability by adopting Board Policy 3260 Energy and Sustainability. This commitment has also now been adopted as one of the districts Institutional Goals and objectives. The President/Superintendent created a Sustainability Advisory Task Force in 2011 to assist in the development of the Comprehensive Master Plan and to help implement the institutional goals of the college. Institutional Objective 1.2.5.required that a request for funding a sustainability coordinator be submitted in October 2012 via the institutional program review process. This position was unable to be approved in its first three years of submittal and is pending in the current program review cycle. The 2014-17 Strategic Plan action under 1.3.1 was to Develop and implement an educational outreach plan to increase sustainability awareness throughout the district. This outreach was accomplished by the hiring of Cenergetic to implement a behavioral based approach to energy efficiency. The program has resulted in a 5 year cost avoidance of ~\$1M (See attached data). In an effort to support the existing district 2016 Facilities Master Plan Sustainability Goals and strategies, it will be imperative that the district hire a sustainability coordinator as was outlined in the 2011-2014 Strategic Plan Action Plan 1.2.1.

Attached Files

[AOU's Tom 2017-18.docx](#)

[AOU's Tom 2018-19.docx](#)

[FY2018-19 BAS Dashboard Facilities.xlsx](#)

[Copy of 84 Builidngs 50 Yr Cost Summary.xlsm](#)

[2011 Facilities Master Plan Sustainability Goals.docx](#)

[Sustanbility Class for JCole.pptx](#)

[MiraCosta FMP Volume II - Guidelines_FINAL.pdf](#)

User Satisfaction:

The facilities department's user satisfaction has not been measured since 2015. In the 11 years it was measure, the facilities customer satisfaction results were all in the mid 90 percentile with respect to responsiveness, effectiveness, expertise, efficiency, and professionalism. This survey will need to be re-implemented across the Administrative Services Division going forward in order to accurately assess this area. The current facilities staff is however in my estimation performing at exceptional levels when compared to the staffing shortage within the department.

Closing the Equity Gap:

The biggest way that the department will be more effective in closing the equity gap for students as a support organization is to implement the full intent of the 2016 Facilities Master Plan strategy for developing academic hubs via guided pathways for students to build community. These hubs and pathways will improve the students' experience of MiraCosta College. The research data indicates that students engage with the world beyond the colleges through experiential learning. Building these pathways and hubs will more likely retain students to stay at the college and ultimately graduate &/or transfer to a 4 year college or university.

The 2016 Facilities Master Plan Update for the Oceanside Campus looks to create academic hubs that provide a strong identity to the various academic departments on campus. Guided Pathways is new to the equation since the academic hubs were developed, but there has been an effort to assure that the two are aligned in the Measure MM bond program and 5 year Plan.

Internal Processes and Procedures:

Internal processes are being maintained by an understaffed department based on the staffing data and growth of the district in square footage and programs both instructional and civic center usage by the community. The current services able to be provided allow only basic and reactive services. The program review process may not be the proper place to account for the needed growth in the department to keep up with the commitments made in the FMP that will add growth to the districts overall gross square maintainable and cleanable square footage. Additionally, the current internal processes do not recognize the cost associate with total cost of ownership. A model TCO program has been identified to better understand what this financial commitment means to the district and is attached above. Finally, the FMP sustainability goals and strategies will need to be addressed during the implementation of the current bond/capital construction program to account for ways to meet these goals to the best extent possible.

Role Within the Division:

The Facilities departments role within the AS division is to ensure all classrooms and facilities are maintained and operable to meet the needs of providing superior educational opportunities as well as to preserve the physical assets of the district in an operable and maintained status. Additionally, the Facilities departments staff will provide full support to ensure successful implementation of the districts Measure MM/Capital Improvement plans. This will

be provided with the existing and properly augmented maintenance, grounds, custodial, fleet and facilities administrative staff.

Regulatory Requirements:

The Facilities department complies with and meets the various Air Pollution Control District, CAL-OSHA, CAL-EPA, Regional Water Control Board, etc. regulatory requirements and guidelines. All required permits are maintained current by the facilities staff.

Start:

7/1/2018

End:

6/30/2019

Progress:

New Learning, Service Area and/or Administrative Unit Outcomes Item

Program/Unit:

Facilities

ARCHIVED - Summary of Key Outcomes Trends:

Use of Outcomes Data for Improvement:

Data from the past program review has been used to demonstrate the needs for budget augmentation, conversion of temp staff positions to full time permanent and incremental addition of needed staff to the department over my 17 years of service to the district.

From a facilities standpoint, we have used data from the Facility Condition reports, Facilities Master Plan (FMP) and scheduled maintenance projects to identify needs. We have implemented and completed projects to resolve these issues. A few examples of improvements that have been brought about by utilizing the facilities data we have include sidewalk replacement for ADA accessibility, building and modernization projects that are currently under design and/or construction and HVAC controls replacement to improve energy efficiency that allows us to lower our utility costs and direct funds towards other college priorities.

Start:

7/1/2020

End:

6/30/2021

Progress:

RELATED ITEM LEVEL 1

Measure MM and 5 Year Capital Construction Plan Implementation

Program/ Unit Goal Number:

6

Program/Unit:

Facilities

Goal Description:

Direct Facilities efforts in implementing the districts Measure MM Bond Measure and 5 Year Capital Construction plan projects.

Planned Goal Start Date:

7/1/2019

Projected Goal Completion Date:

6/30/2028

Program Review Motivation Summary:

Overall, the program consists of 49+ projects over a ten year time frame. The resulting plan adds a total of 106,480 gross square feet of new facilities, 210,795 gross square feet of renovated building space and 68,300 gross square feet of modernized building space. These increases in additional square footage will tie directly to the support staff needed to maintain the facilities, grounds and clean the buildings. In addition to this, the current Total Cost of ownership to provide O&M for all facilities once renovated, modernized or built new shows that the district will need to begin budgeting existing and future general funds and capital construction funds in order to fund this plan (See Attached).

Measuring Goal Success:

The District's Measure MM/Capital Construction Dashboard will be used to measure success of this goal.

Progress Status:

In Progress/Ongoing

Start:

7/1/2019

End:

6/30/2028

RELATED ITEM LEVEL 1

Sustainable, Safe, Clean and High Quality Facilities

Program/ Unit Goal Number:

7

Program/Unit:

Facilities

Goal Description:

The facilities department will strive to provide sustainable, safe, clean and high quality facilities along with professional and timely services that support and enhance the College's working and learning environment.

Planned Goal Start Date:

7/1/2019

Projected Goal Completion Date:

6/30/2022

Program Review Motivation Summary:

The facilities department strives to provide sustainable, clean and high quality facilities for the district's students. In order to achieve this, the department will need to hire adequate staff as outlined in the program review. The revised 5 year staffing plan that was originally created in 2006 reflects the staffing data and needs as compared to the APPA 3rd Edition Facilities Staffing Guidelines for Educational Facilities in the areas of grounds, custodial and maintenance staffing. The facilities department is presently understaffed in the areas of grounds, custodial and maintenance staff needed to just maintain moderate Level of maintenance (Level 3), Casual attention for cleaning (Level 3) and Reactive Management to Managed Care (level 2-3) for grounds according to the data when compared to the current APPA facilities staffing standards. New positions will be sought through program review in 2020-2023 and beyond.

Measuring Goal Success:

Measured by Surveying employees using facilities satisfaction survey.

Progress Status:

In Progress/Ongoing

Start:

7/1/2019

End:

6/30/2022

New Learning, Service Area and/or Administrative Unit Outcomes Item**Program/Unit:**

Facilities

ARCHIVED - Summary of Key Outcomes Trends:

- There is a staffing gap between existing facilities staffing standards and the current staff within facilities
- Work orders continue to increase annually and new buildings added with no augmentation to staff
- TCO process needs to be institutionalized
- Sustainability Coordinator was not recognized as a high enough priority to hire in past Program Reviews even though it was one of the original 2011-2014 Strategic Plan Objectives and Action Plans.

Attached Files

[Copy of 84 Buildings 50 Yr Cost Summary.xlsm](#)

[Program Review - Total Added Square Footage Phase 1.xlsx](#)

[Staffing Matrix 2019.r1.xls](#)

Use of Outcomes Data for Improvement:

Data from the past program review has been used to demonstrate the needs for budget augmentation, conversion of temp staff positions to full time permanent and slow addition of staff to the department over my 15 years of service to the district.

Start:

7/1/2019

End:

6/30/2020

Progress:

New Learning, Service Area and/or Administrative Unit Outcomes Item

Program/Unit:

Facilities

ARCHIVED - Summary of Key Outcomes Trends:

- There is a staffing gap between existing facilities staffing standards and the current staff within facilities
- Work orders continue to increase annually and new buildings added with no augmentation to staff
- TCO process needs to be institutionalized
- Sustainability Coordinator was not recognized as a high enough priority to hire in past Program Reviews even though it was one of the original 2011-2014 Strategic Plan Objectives and Action Plans.

Attached Files

[Copy of 84 Buildings 50 Yr Cost Summary.xlsm](#)

[Program Review - Total Added Square Footage Phase 1.xlsx](#)

[Staffing Matrix 2019.r1.xls](#)

Use of Outcomes Data for Improvement:

Data from the past program review has been used to demonstrate the needs for budget augmentation, conversion of temp staff positions to full time permanent and slow addition of staff to the department over my 15 years of service to the district.

Start:

7/1/2018

End:

6/30/2019

Progress:

New Program Resources Item

Facilities Improvements:

The facilities department's offices, work areas and storage facilities are not adequate for the current staffing and associated needs for equipment and vehicle storage, sufficient square footage in offices, restroom and showering facilities, and proper storage of pesticides, fertilizers

as well as trash and recycling facilities for district trash/recyclables at the Oceanside Campus. The overall building 4200 and 4300 have inadequate space for any growth, and presently the custodial staff is housed in a former classroom in the B4500. There is also a need to provide a covered structure to protect all of the large equipment and utility carts that are presently stored outside due to lack of storage space inside the buildings. The revised 2016 FMP has recommended replacement of the Oceanside Facilities operation in Phase 3. This will need to wait until phase 3 when a determination is made which projects will be in the Measure MM funding or possible district funding.

Program/Unit:
Facilities

Optimize Departmental Performance:

The identified deficiencies once improved upon will optimize the department's ability to house the staff in one location and provide proper storage and coverage for large equipment, vehicles, utility carts, district recycling and trash bins.

Impacts on Processes and Procedures:

The proposed improvements will have a positive effect on the department's internal processes and procedures by creating adequate space to house the staff and associated equipment.

Correlation to Program Efficiencies:

The proposed improvements do correlate to creating better productivity efficiencies by allowing all of the equipment and staff to be located in one area instead of being spread out. Equipment will be better protected against the elements of weather which will prolong the use of the equipment.

Supplies, Software and Equipment:

Increase supply and equipment budgets for grounds, maintenance and custodians will be required for us to be able to service and maintain new and renovated buildings and building systems.

Start:

7/1/2020

Progress:**End:**

6/30/2021

RELATED ITEM LEVEL 1**Measure MM and 5 Year Capital Construction Plan Implementation****Program/ Unit Goal Number:**

6

Program/Unit:

Facilities

Goal Description:

Direct Facilities efforts in implementing the districts Measure MM Bond Measure and 5 Year Capital Construction plan projects.

Planned Goal Start Date:

7/1/2019

Projected Goal Completion Date:

6/30/2028

Program Review Motivation Summary:

Overall, the program consists of 49+ projects over a ten year time frame. The resulting plan adds a total of 106,480 gross square feet of new facilities, 210,795 gross square feet of renovated building space and 68,300 gross square feet of modernized building space. These increases in additional square footage will tie directly to the support staff needed to maintain the facilities, grounds and clean the buildings. In addition to this, the current Total Cost of ownership to provide O&M for all facilities once renovated, modernized or built new shows that the district will need to begin budgeting existing and future general funds and capital construction funds in order to fund this plan (See Attached).

Measuring Goal Success:

The District's Measure MM/Capital Construction Dashboard will be used to measure success of this goal.

Progress Status:

In Progress/Ongoing

Start:

7/1/2019

End:

6/30/2028

RELATED ITEM LEVEL 1**Sustainable, Safe, Clean and High Quality Facilities****Program/ Unit Goal Number:**

7

Program/Unit:

Facilities

Goal Description:

The facilities department will strive to provide sustainable, safe, clean and high quality facilities along with professional and timely services that support and enhance the College's working and learning environment.

Planned Goal Start Date:

7/1/2019

Projected Goal Completion Date:

6/30/2022

Program Review Motivation Summary:

The facilities department strives to provide sustainable, clean and high quality facilities for the district's students. In order to achieve this, the department will need to hire adequate staff as outlined in the program review. The revised 5 year staffing plan that was originally created in 2006 reflects the staffing data and needs as compared to the APPA 3rd Edition Facilities Staffing Guidelines for Educational Facilities in the areas of grounds, custodial and maintenance staffing. The facilities department is presently understaffed in the areas of grounds, custodial and maintenance staff needed to just maintain moderate Level of maintenance (Level 3), Casual attention for cleaning (Level 3) and Reactive Management to Managed Care (level 2-3) for grounds according to the data when compared to the current APPA facilities staffing standards. New positions will be sought through program review in 2020-2023 and beyond.

Measuring Goal Success:

Measured by Surveying employees using facilities satisfaction survey.

Progress Status:

In Progress/Ongoing

Start:

7/1/2019

End:

6/30/2022

New Program Resources Item**Facilities Improvements:**

The facilities department's offices, work areas and storage facilities are not assigned with sufficient square footage, good location, and kept up to optimize departmental performance. In 2009, the facilities conference room and administrative offices were equipped with new furniture from the districts equipment replacement fund. Additionally, the Oceanside Campus Grounds offices were remodeled to allow each employee to have individual work stations and computers. The overall building 4200 and 4300 have inadequate space for any growth, and presently the custodial crew is housed in a former classroom in the B4500. There is also a need to provide a covered structure to protect all of the large equipment and utility carts that are presently stored outside due to lack of storage space in side the buildings. The revised 2016 FMP has recommended replacement of the Oceanside Facilities operation in Phase 3. This will need to wait until phase 3 when a determination is made which projects will be in the Measure MM funding or possible district funding.

Program/Unit:

Facilities

Optimize Departmental Performance:

The improvements needed once implemented will optimize the departments ability to house the staff in one location and provide proper storage and coverage for large equipment.

Impacts on Processes and Procedures:

The proposed improvements will have a positive effect on the department's internal processes and procedures by creating adequate space to house the staff and associated equipment.

Correlation to Program Efficiencies:

The proposed improvements do correlate to creating better productivity efficiencies by allowing all of the equipment and staff to be located in one area instead of being spread out. Equipment will be better protected against the elements of weather which will prolong the use of the equipment.

Supplies, Software and Equipment:

Presently, there is adequate supplies, software and equipment to support our program. Future new buildings however will require the purchase of new custodial floor scrubbers, vacuums for new employees, increased supplies for the new facilities and new service contracts for maintenance.

Start:

7/1/2019

Progress:**End:**

6/30/2020

New Program Resources Item**Facilities Improvements:**

The facilities department's offices, work areas and storage facilities are not assigned with sufficient square footage, good location, and kept up to optimize departmental performance. In 2009, the facilities conference room and administrative offices were equipped with new furniture from the districts equipment replacement fund. Additionally, the Oceanside Campus Grounds offices were remodeled to allow each employee to have individual work stations and computers. The overall building 4200 and 4300 have inadequate space for any growth, and presently the custodial crew is housed in a former classroom in the B4500. There is also a need to provide a covered structure to protect all of the large equipment and utility carts that are presently stored outside due to lack of storage space in side the buildings. The revised 2016 FMP has recommended replacement of the Oceanside Facilities operation in Phase 3. This will need to wait until phase 3 when a determination is made which projects will be in the Measure MM funding or possible district funding.

Program/Unit:

Facilities

Optimize Departmental Performance:

The improvements needed once implemented will optimize the departments ability to house the staff in one location and provide proper storage and coverage for large equipment.

Impacts on Processes and Procedures:

The proposed improvements will have a positive effect on the department's internal processes and procedures by creating adequate space to house the staff and associated equipment.

Correlation to Program Efficiencies:

The proposed improvements do correlate to creating better productivity efficiencies by allowing all of the equipment and staff to be located in one area instead of being spread out. Equipment will be better protected against the elements of weather which will prolong the use of the equipment.

Supplies, Software and Equipment:

Presently, there is adequate supplies, software and equipment to support our program. Future new buildings however will require the purchase of new custodial floor scrubbers, vacuums for new employees, increased supplies for the new facilities and new service contracts for maintenance.

Start:

7/1/2018

Progress:**End:**

6/30/2019

New Program Personnel Item

Program/Unit:

Facilities

Staff/Faculty Contributions:

In the past three years, staff have collectively and individually contributed to department operations, service delivery, and department improvements by the following to name a few:

Review of all design phases/Completion of Art and Music Storage Buildings
Review of all design phases/Completion of Theater and Dance Studio Building
Review of all design phases/Completion of Swing Space at OCN and SAN campuses
Review of all design phases/Completion SAN 600
Review of all design phases/In Construction SAN 300
Review of all design phases/In Construction SAN 200
Review of all design phases/In Construction SAN 100
Review of all design phases SAN 500, CLC Monument, CLC Student Services, SAN Student Services.
Review of all Criteria design phases and preliminary programming/schematic design for the New OCN Student Services, OCN Health and Wellness Hub, OCN Chem/Bio projects
Review of all Utility projects at OCN, SAN and CLC
Completion of over 6,000 work orders annually for last three Years.

Additionally, the department has successfully maintained all classrooms, offices, and additional student support areas to keep them operational, safe and healthy. In addition, staff has continued to add on going support of the Measure MM program through involvement with construction planning drawing reviews, field support, architectural and specialty services selection committees, etc. With the onset of the COVID-19 virus, facilities staff continued to work on campus during the pandemic and provided on going maintenance of the building and grounds as well as sanitized and disinfected all facilities daily. This practice is on going and is expected to continue for the foreseeable future.

Currency in Field:

Staff have engaged in the following development opportunities to remain current in the field and/or with operations:

Soft skills team building using the DISC Model
Appropriate Safety Training specified to jobs via Safe Colleges Training
Chairing &/or serving on hiring committees
Chairing Campus Advisory and the Sustainability Advisory Committees
Professional Development training offered during flex week
Attendance at professional seminars and conferences via Zoom (i.e. CCFC)
Technical skills training directly related to Energy Management system operation, etc.

These opportunities have contributed to the functioning of the facilities department by providing the department staff with the opportunity to remain abreast of current trends and requirements, develop job proficiency and expertise, serve onsite and online students, learn new skills or to explore new initiatives and make innovative contributions to the functioning of the department. These opportunities allow department staff to provide feedback to the college community in various ways.

Professional Development Needed:

The following professional development opportunities are needed to optimize program effectiveness as outlined in the program performance section and also achieve strategic program goals:

Leadership Academy training for upcoming and current leads, supervisors, managers, and directors

Conflict Resolution Training for upcoming and current leads, supervisors, managers, and directors

Team Building training (i.e. Myers Briggs, DISC, EQ) for upcoming and current leads, supervisors, managers, and directors.

Specific training on new and complex Energy Management System that controls district HVAC systems

Facility services will need to be trained on new building operating systems as new buildings are constructed. Training on building components and interface areas will be critical for them to maintain system functionality and integrity.

All facilities staff will need to be able to attend at least one equity and inclusion professional development opportunity annually.

Changes in Staffing:**Operations**

The department is going through a transition and several of the current employees have retired, are retiring or are expected to retire in the next 2-3 years. These retirements will result in a significant loss of institutional knowledge.

Presently there are four open and vacant positions that need to be hired/backfilled in the facilities department.

As more new facilities are brought on line adding additional square footage, more staffing will need to be added. These increases in additional square footage will tie directly to the support staff needed to maintain the facilities, grounds and clean the buildings. In addition to this, the current Total Cost of ownership to provide O&M for all facilities once renovated, modernized or built new shows that the district will need to begin budgeting existing and future general funds and capital construction funds in order to fund this plan.

Facilities will continue to create a 5 year staffing plan using the APPA 4th Edition Facilities Staffing Guidelines for Educational Facilities in the areas of grounds, custodial and maintenance staffing. The facilities department is presently understaffed in the areas of grounds, custodial and maintenance staff needed to just maintain moderate Level of maintenance (Level 3), Casual attention for cleaning (Level 3) and Reactive Management to Managed Care (level 2-3) for grounds according to the data when compared to the current APPA facilities staffing standards. New positions will be sought through program review in 2020-2023 and beyond. and opportunity to allow its staff to remain abreast of current trends and requirements, to develop job proficiency and expertise, to serve onsite and online students, to learn new skills or to explore new initiatives, or to make innovative contributions to the functioning of the department.

Personnel Changes Needed:

There will be future changes needed in personnel to achieve department goals, or increase efficiency, or increase effectiveness of the programs. As we build new and more sophisticated facilities, future hiring within the facilities department is expected to result in having to hire personnel with more up to date skills in energy management systems, maintenance of Photo voltaic systems, maintenance skills required to maintain LEED designed new facilities. Additionally, the district is in need of hiring a sustainability coordinator who can assist with our mandated requirements for carbon reduction, zero net energy goals, campus energy management, and implementation of a district wide sustainable and recycling program.

Start:

7/1/2020

End:

6/30/2021

Progress:

RELATED ITEM LEVEL 1

Measure MM and 5 Year Capital Construction Plan Implementation

Program/ Unit Goal Number:

6

Program/Unit:

Facilities

Goal Description:

Direct Facilities efforts in implementing the districts Measure MM Bond Measure and 5 Year Capital Construction plan projects.

Planned Goal Start Date:

7/1/2019

Projected Goal Completion Date:

6/30/2028

Program Review Motivation Summary:

Overall, the program consists of 49+ projects over a ten year time frame. The resulting plan adds a total of 106,480 gross square feet of new facilities, 210,795 gross square feet of renovated building space and 68,300 gross square feet of modernized building space. These increases in additional square footage will tie directly to the support staff needed to maintain the facilities, grounds and clean the buildings. In addition to this, the current Total Cost of ownership to provide O&M for all facilities once renovated, modernized or built new shows that the district will need to begin budgeting existing and future general funds and capital construction funds in order to fund this plan (See Attached).

Measuring Goal Success:

The District's Measure MM/Capital Construction Dashboard will be used to measure success of this goal.

Progress Status:

In Progress/Ongoing

Start:

7/1/2019

End:

6/30/2028

RELATED ITEM LEVEL 1

Sustainable, Safe, Clean and High Quality Facilities

Program/ Unit Goal Number:

7

Program/Unit:

Facilities

Goal Description:

The facilities department will strive to provide sustainable, safe, clean and high quality facilities along with professional and timely services that support and enhance the College's working and learning environment.

Planned Goal Start Date:

7/1/2019

Projected Goal Completion Date:

6/30/2022

Program Review Motivation Summary:

The facilities department strives to provide sustainable, clean and high quality facilities for the district's students. In order to achieve this, the department will need to hire adequate staff as outlined in the program review. The revised 5 year staffing plan that was originally created in 2006 reflects the staffing data and needs as compared to the APPA 3rd Edition Facilities Staffing Guidelines for Educational Facilities in the areas of grounds, custodial and maintenance staffing. The facilities department is presently understaffed in the areas of grounds, custodial and maintenance staff needed to just maintain moderate Level of maintenance (Level 3), Casual attention for cleaning (Level 3) and Reactive Management to Managed Care (level 2-3) for grounds according to the data when compared to the current APPA facilities staffing standards. New positions will be sought through program review in 2020-2023 and beyond.

Measuring Goal Success:

Measured by Surveying employees using facilities satisfaction survey.

Progress Status:

In Progress/Ongoing

Start:

7/1/2019

End:

6/30/2022

New Program Personnel Item

Program/Unit:

Facilities

Staff/Faculty Contributions:

In the past three years, staff have collectively and individually contributed to department operations, service delivery, and department improvements by the following to name a few:

Review of all design phases/Completion of Art and Music Storage Buildings

Review of all design phases/Completion of Theater and Dance Studio Building

Review of all design phases/Completion of Swing Space at OCN and SAN campuses

Review of all design phases/Completion SAN 600

Review of all design phases/In Construction SAN 300

Review of all design phases SAN 500, CLC Monument, CLC Student Services, SAN Student Services.

Completion of over 6,000 work orders annually for last three Years.

Completion of Modernization projects for of 27 classrooms at OCN

Complete execution of 5 State funded Prop 39 projects to completion

Successfully maintained all classrooms, offices, and additional student support areas to keep them operational, safe and healthy. In addition, staff has continued to add on going support of the Measure MM program through involvement with construction planning drawing reviews, field support, architectural and specialty services selection committees, etc.

Currency in Field:

Staff have engaged in the following development opportunities to remain current in the field and/or with operations:

Soft skills team building using the DISC Model

Appropriate Safety Training specified to jobs

Seats on Hiring Committee

Chairing Campus Advisory and the Sustainability Advisory Committees

Caring Campus Committee involvement

Professional Development training offered during flex week

Attendance at outside professional seminars and conferences (i.e. CCFC)

Technical skills training directly related to Energy Management system operation, etc.

These opportunities have contributed to the functioning of the facilities department by providing the department staff with the opportunity to remain abreast of current trends and requirements, develop job proficiency and expertise, serve onsite and online students, learn new skills or to explore new initiatives and make innovative contributions to the functioning of the

department. These opportunities allow department staff to provide feedback to the college community in various ways.

Professional Development Needed:

The following professional development opportunities are needed to optimize program effectiveness as outlined in the program performance section and also achieve strategic program goals:

Leadership Academy training for upcoming and current leads, supervisors, managers, and directors

Conflict Resolution Training for upcoming and current leads, supervisors, managers, and directors

Team Building training (i.e. Myers Briggs, DISC, EQ) for upcoming and current leads, supervisors, managers, and directors.

Changes in Staffing:

Operations

The department is going through a transition and several of the current employees are expecting to retire in the next 2-3 years. This retirement will result in a significant loss of institutional knowledge.

The revised 5 year staffing plan that was originally created in 2006 reflects the staffing data and needs as compared to the APPA 3rd Edition Facilities Staffing Guidelines for Educational Facilities in the areas of grounds, custodial and maintenance staffing. The facilities department is presently understaffed in the areas of grounds, custodial and maintenance staff needed to just maintain moderate Level of maintenance (Level 3), Casual attention for cleaning (Level 3) and Reactive Management to Managed Care (level 2-3) for grounds according to the data when compared to the current APPA facilities staffing standards. New positions will be sought through program review in 2020-2023 and beyond. and opportunity to allow its staff to remain abreast of current trends and requirements, to develop job proficiency and expertise, to serve onsite and online students, to learn new skills or to explore new initiatives, or to make innovative contributions to the functioning of the department.

Measure MM/5 Year Capital Construction Program

Overall, the program consists of 49+ projects over a ten year time frame. The resulting plan adds a total of 106,480 gross square feet of new facilities, 210,795 gross square feet of renovated building space and 68,30 gross square feet of modernized building space. In the next three years,

the Measure MM Program will add two new 10,000 square foot student services buildings (one at San Elijo and one at the Community Learning Center), renovate the existing Administration Building 1000, add a new 560 spot surface parking lot with photo voltaic solar panels at the Oceanside campus, modernize/renovate 5 classroom buildings at the San Elijo Campus, and renovate instructional buildings at the Community Learning Center. Finally, the track and field stadium will undergo a major renovation resulting in an internationally sized regulation playing field plus another half of field for practice. The current field is not international regulation size and it has only a small metal storage building to house field supplies. The renovated field will also construct a new Field house that will have restroom facilities that presently do not exist at the current soccer field.

These increases in additional square footage will tie directly to the support staff needed to maintain the facilities, grounds and clean the buildings. In addition to this, the current Total Cost of ownership to provide O&M for all facilities once renovated, modernized or built new shows that the district will need to begin budgeting existing and future general funds and capital construction funds in order to fund this plan

Personnel Changes Needed:

There will be future changes needed in personnel to achieve department goals, or increase efficiency, or increase effectiveness of the programs. As we build new and more sophisticated facilities, future hiring within the facilities department is expected to result in having to hire personnel with more up to date skills in energy management systems, maintenance of Photo voltaic systems, maintenance skills required to maintain LEED designed new facilities. Please see comments as stated above in Changes in staffing.

Start:

7/1/2018

End:

6/30/2019

Progress:

New Program Personnel Item

Program/Unit:

Facilities

Staff/Faculty Contributions:

In the past three years, staff have collectively and individually contributed to department operations, service delivery, and department improvements by the following to name a few:

Review of all design phases/Completion of Art and Music Storage Buildings
Review of all design phases/Completion of Theater and Dance Studio Building
Review of all design phases/Completion of Swing Space at OCN and SAN campuses
Review of all design phases/Completion SAN 600
Review of all design phases/In Construction SAN 300
Review of all design phases SAN 500, CLC Monument, CLC Student Services, SAN Student Services.
Completion of over 6,000 work orders annually for last three Years.
Completion of Modernization projects for of 27 classrooms at OCN
Complete execution of 5 State funded Prop 39 projects to completion
Successfully maintained all classrooms, offices, and additional student support areas to keep them operational, safe and healthy. In addition, staff has continued to add on going support of the Measure MM program through involvement with construction planning drawing reviews, field support, architectural and specialty services selection committees, etc.

Currency in Field:

Staff have engaged in the following development opportunities to remain current in the field and/or with operations:

Soft skills team building using the DISC Model
Appropriate Safety Training specified to jobs
Seats on Hiring Committee
Chairing Campus Advisory and the Sustainability Advisory Committees
Caring Campus Committee involvement
Professional Development training offered during flex week
Attendance at outside professional seminars and conferences (i.e. CCFC)
Technical skills training directly related to Energy Management system operation, etc.

These opportunities have contributed to the functioning of the facilities department by providing the department staff with the opportunity to remain abreast of current trends and requirements, develop job proficiency and expertise, serve onsite and online students, learn new skills or to explore new initiatives and make innovative contributions to the functioning of the department. These opportunities allow department staff to provide feedback to the college community in various ways.

Professional Development Needed:

The following professional development opportunities are needed to optimize program effectiveness as outlined in the program performance section and also achieve strategic program goals:

Leadership Academy training for upcoming and current leads, supervisors, managers, and directors

Conflict Resolution Training for upcoming and current leads, supervisors, managers, and directors

Team Building training (i.e. Myers Briggs, DISC, EQ) for upcoming and current leads, supervisors, managers, and directors.

Changes in Staffing:

Operations

The department is going through a transition and several of the current employees are expecting to retire in the next 2-3 years. This retirement will result in a significant loss of institutional knowledge.

The revised 5 year staffing plan that was originally created in 2006 reflects the staffing data and needs as compared to the APPA 3rd Edition Facilities Staffing Guidelines for Educational Facilities in the areas of grounds, custodial and maintenance staffing. The facilities department is presently understaffed in the areas of grounds, custodial and maintenance staff needed to just maintain moderate Level of maintenance (Level 3), Casual attention for cleaning (Level 3) and Reactive Management to Managed Care (level 2-3) for grounds according to the data when compared to the current APPA facilities staffing standards. New positions will be sought through program review in 2020-2023 and beyond. and opportunity to allow its staff to remain abreast of current trends and requirements, to develop job proficiency and expertise, to serve onsite and online students, to learn new skills or to explore new initiatives, or to make innovative contributions to the functioning of the department.

Measure MM/5 Year Capital Construction Program

Overall, the program consists of 49+ projects over a ten year time frame. The resulting plan adds a total of 106,480 gross square feet of new facilities, 210,795 gross square feet of renovated building space and 68,30 gross square feet of modernized building space. In the next three years, the Measure MM Program will add two new 10,000 square foot student services buildings (one at San Elijo and one at the Community Learning Center), renovate the existing Administration Building 1000, add a new 560 spot surface parking lot with photo voltaic solar panels at the Oceanside campus, modernize/renovate 5 classroom buildings at the San Elijo Campus, and renovate instructional buildings at the Community Learning Center. Finally, the track and field stadium will undergo a major renovation resulting in an internationally sized regulation playing field plus another half of field for practice. The current field is not international regulation size

and it has only a small metal storage building to house field supplies. The renovated field will also construct a new Field house that will have restroom facilities that presently do not exist at the current soccer field.

These increases in additional square footage will tie directly to the support staff needed to maintain the facilities, grounds and clean the buildings. In addition to this, the current Total Cost of ownership to provide O&M for all facilities once renovated, modernized or built new shows that the district will need to begin budgeting existing and future general funds and capital construction funds in order to fund this plan

Personnel Changes Needed:

There will be future changes needed in personnel to achieve department goals, or increase efficiency, or increase effectiveness of the programs. As we build new and more sophisticated facilities, future hiring within the facilities department is expected to result in having to hire personnel with more up to date skills in energy management systems, maintenance of Photo voltaic systems, maintenance skills required to maintain LEED designed new facilities. Please see comments as stated above in Changes in staffing.

Start:

7/1/2019

End:

6/30/2020

Progress:

New Dialogue Item

Program/Unit:

Facilities

Dialogue within Program/Unit:

Dialogue occurs within the facilities department informally on a daily basis and annually the team reviews program related items as they relate to facility operations, learning outcomes, and overall program effectiveness.

Start:

7/1/2018

End:

6/30/2019

Progress:

New Dialogue Item

Program/Unit:

Facilities

Dialogue within Program/Unit:

Dialogue occurs within the facilities department informally on a daily basis and annually the team reviews program related items as they relate to facility operations, learning outcomes, and overall program effectiveness.

Start:

7/1/2019

End:

6/30/2020

Progress:

New Dialogue and Collaboration Item

Program/Unit:

Facilities

Dialogue within Program/Unit:

Dialogue occurs within the facilities department informally on a daily basis and annually the team reviews program related items as they relate to facility operations, learning outcomes, and overall program effectiveness.

Start:

7/1/2020

End:

6/30/2021

Progress:

RELATED ITEM LEVEL 1

Measure MM and 5 Year Capital Construction Plan Implementation

Program/ Unit Goal Number:

6

Program/Unit:

Facilities

Goal Description:

Direct Facilities efforts in implementing the districts Measure MM Bond Measure and 5 Year Capital Construction plan projects.

Planned Goal Start Date:

7/1/2019

Projected Goal Completion Date:

6/30/2028

Program Review Motivation Summary:

Overall, the program consists of 49+ projects over a ten year time frame. The resulting plan adds a total of 106,480 gross square feet of new facilities, 210,795 gross square feet of renovated building space and 68,300 gross square feet of modernized building space. These increases in additional square footage will tie directly to the support staff needed to maintain the facilities, grounds and clean the buildings. In addition to this, the current Total Cost of ownership to provide O&M for all facilities once renovated, modernized or built new shows that the district will need to begin budgeting existing and future general funds and capital construction funds in order to fund this plan (See Attached).

Measuring Goal Success:

The District's Measure MM/Capital Construction Dashboard will be used to measure success of this goal.

Progress Status:

In Progress/Ongoing

Start:

7/1/2019

End:

6/30/2028

RELATED ITEM LEVEL 1

Sustainable, Safe, Clean and High Quality Facilities

Program/ Unit Goal Number:

7

Program/Unit:

Facilities

Goal Description:

The facilities department will strive to provide sustainable, safe, clean and high quality facilities along with professional and timely services that support and enhance the College's working and learning environment.

Planned Goal Start Date:

7/1/2019

Projected Goal Completion Date:

6/30/2022

Program Review Motivation Summary:

The facilities department strives to provide sustainable, clean and high quality facilities for the district's students. In order to achieve this, the department will need to hire adequate staff as outlined in the program review. The revised 5 year staffing plan that was originally created in 2006 reflects the staffing data and needs as compared to the APPA 3rd Edition Facilities Staffing Guidelines for Educational Facilities in the areas of grounds, custodial and maintenance staffing. The facilities department is presently understaffed in the areas of grounds, custodial and maintenance staff needed to just maintain moderate Level of maintenance (Level 3), Casual attention for cleaning (Level 3) and Reactive Management to Managed Care (level 2-3) for grounds according to the data when compared to the current APPA facilities staffing standards. New positions will be sought through program review in 2020-2023 and beyond.

Measuring Goal Success:

Measured by Surveying employees using facilities satisfaction survey.

Progress Status:

In Progress/Ongoing

Start:

7/1/2019

End:
6/30/2022

New Program/Unit Goal Development Item

Program/Unit:

Facilities

INACTIVE - Program/Unit Vision:

The vision for the Facilities department over the next three years is to continue to provide sustainable, safe, clean and high quality facilities along with professional and timely services that support and enhance the College's working and learning environment. Additionally, the facilities department will direct and manage the facilities planning efforts in implementing the districts Measure MM Bond Measure and 5 Year Capital Construction plan

INACTIVE - Collaboration:

Collaboration is required on the district's Measure MM bond and the district's 5 Year capital construction program planning with all district staff, faculty, students and administrators of the affected capital construction new building projects as well as all modernization and renovation projects.

Strategic Goals:

Listed below are the strategic goals that will need to be worked on over the next three-year cycle?

- Provide sustainable, safe, clean and high quality facilities along with professional and timely services that support and enhance the College's working and learning environment.
- Provide support to assist in implementing the districts Measure MM Bond Measure and 5 Year Capital Construction plan projects.

Start:

7/1/2018

End:

6/30/2019

Progress:**New Program/Unit Goal Development Item****Program/Unit:**

Facilities

INACTIVE - Program/Unit Vision:

The vision for the Facilities department over the next three years is to continue to provide sustainable, safe, clean and high quality facilities along with professional and timely services that support and enhance the College's working and learning environment. Additionally, the facilities department will direct and manage the facilities planning efforts in implementing the districts Measure MM Bond Measure and 5 Year Capital Construction plan

INACTIVE - Collaboration:

Collaboration is required on the district's Measure MM bond and the district's 5 Year capital construction program planning with all district staff, faculty, students and administrators of the affected capital construction new building projects as well as all modernization and renovation projects.

Strategic Goals:

Listed below are the strategic goals that will need to be worked on over the next three-year cycle?

- Provide sustainable, safe, clean and high quality facilities along with professional and timely services that support and enhance the College's working and learning environment.

- Provide support to assist in implementing the districts Measure MM Bond Measure and 5 Year Capital Construction plan projects.

Start:

7/1/2019

End:

6/30/2020

Progress:

New Reflection and Goal Development Item

Program/Unit:

Facilities

INACTIVE - Program/Unit Vision:

INACTIVE - Collaboration:

Strategic Goals:

Listed below are the strategic goals that will need to be worked on over the next three-year cycle?

- Provide sustainable, safe, clean and high quality facilities along with professional and timely services that support and enhance the College's working and learning environment.
- Provide on-support to assist in implementing the districts Measure MM Bond Measure and 5 Year Capital Construction plan projects.

Start:

7/1/2020

End:

6/30/2021

Progress: