



**NON-INSTRUCTIONAL/ADMINISTRATIVE PROGRAM REVIEW
2016-2017 ANNUAL UPDATE**

1. Area/Department/Office Name: Facilities Services	2. For Year: 2018-2019
3. Name of the person leading this review: Doug Jensen	
4. Names of all participants in this review: Doug Jensen, Jared Simmons	
5. Status Quo option: Year 1: Comprehensive review Year 2: Annual update or status quo option Year 3: Annual update Year 4: Annual update or status quo option	In years two and four of the review cycle, programs may determine that the program review conducted in the previous year will guide program and district planning for another year. <input type="checkbox"/> Check here to indicate that the program review report written last year accurately reflects program planning for the current academic year. (Only programs with no updates or changes may exercise the status quo option. All others will respond to questions 6 – 10.)

Data/Outcome Analysis and Use

6. Please review and interpret data:

Indicator	Comments and Trend Analysis
1. Service 135 acres including 3 campuses with 8 athletic fields, over 2,450 trees and 677,254 of building square footage. 2017 will add additional square footage with the New Palmdale Center and Palmdale Air Terminal. 2. Responsive service requests have decreased since implementing Preventative Maintenance (PM) program. 6,730 in 2014 (362 PM), 5,134 in 2015 (1,001 PM), and 4,275 in 2016 (1,494 PM). 3. 188,340 lbs. of green waste recycled in the past year. Water usage has gone down 48,421 gallons per acre, our cost has actually gone up \$151.88 per acre due to higher water costs and conservation fees imposed by our water district.	1. Safety: It is our desire that there would not be a single safety accident on all campuses. Due diligence of preventative maintenance, proactive inspections, and mitigating hazardous conditions before they happen is of utmost priority. 2. Service: APPA's Facilities Performance Indicators utilizes 70% as the industry benchmark of total Maintenance time classified as Preventative Maintenance. We just passed the 25% toward our goal. Maintenance and Operations are not behind the scenes. We are significant, accessible, and if the campus is not clean, kept, functional, and efficient, we are extremely visible. Being prompt, providing status updates, and disseminating appropriate information on all trade responsibilities is excellent customer service. 3. Sustainability: We do not settle for quick fixes, but strive for the best lasting long term value in our work. We recognize there is a strategy to maintaining the present needs as well as our future environmental and economical footprint by controlling usage and reducing waste.

7. Cite examples of using outcome (PLO, ILO, and/or OO) action plans as the basis for resource requests and how the allocation of those resources (e.g. human, facilities/physical, technology, financial, professional development) or making other changes resulted in or correlate with improved outcome findings over the past five years.

ILO/PLO/OO	Action Plan	Current Status	Impact of Action
OO	<p>3. Provide a safe and comfortable environment on campus for students, staff, faculty, and the community. Maintain, repair, operate and clean all buildings, grounds, parking lots, and vehicles so as to provide a comfortable and safe atmosphere.</p> <p>4. Develop, revise, and administer internal policies and procedures for maintenance and operations areas to meet compliance with state and federal laws, codes, and regulations.</p>	Ongoing	<p>- APPA Custodial Standards: An exhaustive campus-wide study was completed to utilize APPA industry standards to provide a safer, healthier, and cleaner campus by using our resources most effectively and presenting an equal and balanced employee workload. An objective APPA standard level 2 goal of “clean” can be quantified using cleanable square footage (CSF). All spaces are not equal. For example, APPA’s organized custodial structure can address appropriate cleaning time and tasks to our restrooms. APPA standards determine 35% of our total Full-Time Equivalent employees (FTE) cleaning should be focused on restrooms alone. However, restrooms only represent 3% of our total CSF. We currently have 21 total FTE. If every CSF across campus is set to level 2, it equates to 24.7 total FTE - aka 25 custodians. This tool is an ongoing process of evaluation and addresses one of the top issues identified in our annual surveys.</p>
OO	<p>1. Provide effective tactical and strategic facilities planning, in support of the Educational Master Plan, resulting in the delivery of quality projects, in a timely manner and within budget thus maximizing district resources.</p> <p>2. Plan and coordinate all phases of capital outlay projects to fulfill district objectives, as defined in the Educational and Facilities Master Plans, for meeting the facilities related physical and operational needs of a dynamic and growing college.</p> <p>5. Implement an effective preventative maintenance program for building structures, equipment, systems and vehicles. Implement an effective replacement plan for critical equipment and vehicles.</p>	Ongoing	<p>Capital Outlay Projects: According to a study by the International Facility Managers Association (IFMA), the natural rate of deterioration is 1-4% annually of the current replacement value. The present Antelope Valley College campus opened in 1960 and 34% of our building space is over 35 years old. Facilities Planning and Campus Development’s vision is to create innovative, enduring and sustainable facilities that will meet the growing need for higher education in the Antelope Valley well into the 21st century. And understanding our Community’s needs and creating a Facilities Master Plan to support the Educational Master Plan is a testament to our attention to total cost of ownership. The fact that the voters of the Antelope Valley Community College District (AVCCD) approved Measure AV by a margin of 70.58% of the over 78,000 ballots is a great indication of the impact of these efforts. But the work is never complete. We are now creating our campus design standards, upgrading our campus infrastructure, and in the midst of initial planning for design and construction on many new campus buildings to name a few.</p>

8. Review the goals identified in your most recent comprehensive self-study report and any subsequent annual reports. Briefly discuss your progress in achieving those goals.

Goals / Objectives	Current Status	Describe any relevant measures/data used to evaluate the impact
Staffing: Reach 80% of justified staffing level.	Ongoing	Updated organizational FTE charts now indicate staffing level currently at 81.4%, however the planned goal has been to raise it to 90% of justified full staffing level.
Budget: Increase annual M&O baseline budgets and annual vehicle replacement budget.	Ongoing	Great progress has been made to have current baseline funding at \$1.25 sqft equivalent to other California Community College Districts. Annual Vehicle Replacement Budget has not been established or progressed since last review in 2013.
Service: Reach 60% or higher campus satisfaction rating for each FS department.	Ongoing	Annual Surveys indicate a slight upper trend in satisfaction. Utilizing APPA Technical Trades Guidelines of Comprehensive Maintenance Level as a benchmark, 85% Customer Satisfaction surveys received with positive or neutral feedback is the goal.
<p>Briefly discuss your progress in achieving those goals:</p> <ul style="list-style-type: none"> - APPA industry standards have assisted identification of necessary FTE in addition to prioritizing our annual personnel requests. - Survey of contemporary school districts have helped demonstrate emphasis on funding needs. As for vehicle replacement funding, it has been difficult to establish a budget for this. Our district currently has 20 vehicles in its fleet of which combined have a total of 1,545,049 miles (or equal to 61.81 trips around the world). The best option we have had is to submit annual budget requests although it remains a lower priority when compared to other requests. We are currently looking into rental/leased options for fleet vehicle transportation. - Planning for continuous improvement of department efficiently and effectiveness, including systematic program review, is ongoing. Day Shift Custodial restroom refreshes, fresh paint, and new fixtures go a long way in regard to customer satisfaction. 		
<p>Please describe how resources provided in support of previous program review contributed to program improvements:</p> <ul style="list-style-type: none"> - Additional personnel was essential in our success. As the campus continues to grow, so does the Facilities FTE. - The Performing Arts Theatre as well as the Black Box Theatre have been reassigned to Auxiliary Services. - Identifying trends over the period of several years help to regularly assess our efforts. 		

9. Based on data analysis, outcomes, program indicators, assessment and summaries, list discipline/area goals and objectives to advancing district Strategic Goals, improving outcome findings and/or increasing the completion rate of courses, certificates, degrees and transfer requirements in 2016-2017. Discipline/area goals must be guided by district Strategic Goals in the Educational Master Plan (EMP), p.90. They must be supported by an outcome or other reason (e.g., health and safety, data analysis, national or professional standards, a requirement or guideline from legislation or an outside agency).

Goal #	Discipline/area goal and objectives	Relationship to Strategic Goals* in Educational Master Plan (EMP) and/or other	Expected Impact on Program Outcomes/Student Learning	Action plan(s) or steps needed to achieve the goal**	Resources needed (Y/N)?
1	Safety	*2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Supporting PLO(s), SLO(s), OO(s), ILO(s) - Other Reasons	Health and Safety Professional Standards	Establish Campus Design Standards Expand Preventative Maintenance program	Yes
2	Service	*2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Supporting PLO(s), SLO(s), OO(s), ILO(s) - Other Reasons	Health and Safety Professional Standards	Establish Campus Design Standards Implement APPA standards in all FS Departments	Yes
3	Sustainability	*2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Supporting PLO(s), SLO(s), OO(s), ILO(s) - Other Reasons	Health and Safety Data Analysis Requirements from Legislation	Establish Campus Design Standards Control Energy Usage Reduce Waste	Yes

****Action plan verbs: expand, reduce, maintain, eliminate, outsource, reorganize, re-engineer, study further, etc.**

10. Identify significant resource needs that should be addressed currently or in near term. For each request type identify which discipline/area goal(s) from 9 guide this need.

Indicate which Discipline/are a Goal(s) guide this need	Type of Request (Personnel ¹ , Technology ² , Physical ³ , Professional development ⁴ , Other ⁵)	New or Repeat Request?	Briefly describe your request here	Amount, \$	One-time or Recurring Cost, \$?	Contact's name
Staffing	Personnel	Repeat	Additional M&O FTE staff to meet an expanding, larger, and multi-site campus. 1. Grounds Irrigation Equipment Technician 2. Transportation Driver 3. Maintenance Assistant 4. Custodian	\$200K	Recurring	Jared Simmons
Equipment (Vehicles)	Physical	Repeat	Establish Annual Vehicle replacement funding. 1. Large Bus Replacement 2. 2 New Passenger Vans or 1. Provide annual ongoing funding for blanket Purchase Order to provide rented district vehicle transportation option.	\$200K Or \$100K	Recurring	Jared Simmons

¹List needed human resources in priority order. For faculty and staffing request attach Faculty Position Request form.

²List needed technology resources in priority order.

³In priority order, list facilities/physical resources (remodels, renovations, or new) needed for safer and appropriate student learning and/or work environment.

⁴List needed professional development resources in priority order. This request will be reviewed by the professional development committee.

⁵List any other needed resources in priority order.