

# **Facilities Services**

## **2011-2012 Systematic Program Review**

**February 2012**

# **Facilities Services**

## **Systematic Program Review**

**2011-2012**

**Final Report  
Submitted by Facilities Services  
February 2012**

### **Report**

**Appendix A – Facilities Services Campus Survey  
Results**

**Appendix B – Facilities Services Department Survey  
Results**

**Appendix C – Facilities Services External Survey  
Results**

**Appendix D – Annual Operating Budgets**

**Appendix E – Organization & Staffing Data**

**Appendix F – Custodian Workload Illustration**

**Appendix G – District Vehicle Replacement Plan**

Systematic Program Review

Department of

FACILITIES SERVICES

SECTION I

SERVICE AREA DESCRIPTION

## **SECTION 1 – SERVICE AREA DESCRIPTION**

### **A. Describe the role of the service area within Antelope Valley College.**

#### ***1. The Facilities Services organization has adopted the following service area mission statement:***

“To plan and provide a campus environment that is safe, attractive, functional and efficient.”

The service area mission statement aligns with the stated college mission as defined in the Educational Master Plan (EMP), “To serve the community by placing student success and student-centered learning as our number one priority through innovative programs and services in a professional, team-driven environment”. (EMP). Recognizing that the organization exists to serve the campus community by properly caring for the campus physical environment, the organization strives to provide high quality services to the campus community in a timely and professional manner.

The Facilities Services organization acknowledges that the college is a dynamic environment and is dedicated to meeting the ever changing needs of the campus community (EMP). The college recognizes that it is uniquely capable of responding to the areas needs of regional business, industry and public services, as well as the social and cultural needs of the Antelope Valley. With this mission in mind, the Facilities Services organization endeavors to plan, construct, maintain and operate campus facilities that complement the Antelope Valley’s dynamic cultural and socioeconomic environment.

To accomplish the stated college mission, the Facilities Services organization has established operational outcomes that provide direct and measurable evidence for the level of progress in supporting student success and learning. These operational outcomes define the necessary staffing, funding, and performance measures for providing accepted California community college facilities and related operational service levels. The level of progress made by the organization in meeting operational outcomes has a direct correlation with FTES growth (revenue growth for the district), expanding programs (additional and more diverse class offerings and support services), safer and healthier facilities (higher student retention), more energy efficient and well maintained buildings (operational cost savings) and a more attractive campus (instills community pride and support for higher education).

#### ***2. Administrative, support and service areas that are a part of the Facilities Services organization include the following:***

- Building and Systems Maintenance – This department is responsible for maintaining and repairing all campus buildings and building systems.
- Grounds – This department is responsible for cleaning all parking lots, planning and installation of landscaping, control and repair of irrigation systems, maintenance of all landscaped areas and support and maintenance of all outdoor athletic and physical education areas.
- Custodial – This department is responsible for cleaning all buildings including offices, restrooms, classrooms, and common areas.
- Campus Events – This department schedules and coordinates all campus events logistics including setup and support of athletic events, ASO events, setups for all campus meetings and special events, graduations, ceremonies, theater events, community event requests and all non-instructional events on campus.
- Transportation – This entity, presently part of the Maintenance department, is responsible for maintaining, and scheduling the use of all District vehicles including buses, vans, cars, carts, forklifts and other vehicles.

- Facilities Planning & Campus Development – This department is responsible for the strategic planning of District facilities including the planning of future building projects per state guidelines, existing facilities space utilization planning, planning and implementation of major scheduled maintenance projects and the planning and execution of all capital outlay construction projects.

**3. Services provided by the Facilities Services organization include the following:**

- Building and Systems Maintenance
  - Repair and maintenance of heating, ventilation and air conditioning (HVAC) systems.
  - Control of campus energy management system of HVAC
  - Repair and maintenance of electrical systems including interior and exterior lighting systems.
  - Control of campus energy management system for campus lighting.
  - Repair and maintenance of plumbing, sewer and storm drain systems.
  - Repair and maintenance of campus door hardware and locks
  - Control of campus electronic door access systems and issuance of keys and access cards.
  - Repair and maintenance of all painted finished surfaces and signage.
  - Repair and maintenance of all structural requirements including roofs, ceilings, walls, floors and facility related equipment.
- Grounds
  - Repair and maintenance of campus landscaping including turf, ground cover, shrubs and trees.
  - Repair and maintenance of campus irrigation systems.
  - Control of automated irrigation control system.
  - Repair and maintenance of athletic and physical education field areas including preparation of fields for athletic events.
  - Cleaning and safety monitoring of all exterior areas including cleaning of landscaped areas, parking lots, roads, exterior waste receptacles, cigarette butt receptacles, walkways, exterior hallways, and exterior stairways.
  - Design and installation of exterior landscaping including the maintenance of the Grounds nursery stock and materials.
  - Collection of recycling of green waste materials.
- Custodial
  - Cleaning of all interior building areas.
  - Cleaning of exterior building windows.
  - Collection and sorting of all interior building waste and recycling materials.
  - Collection and sorting of all exterior recycling receptacle materials.
  - Reporting of all identified maintenance issues.

- Campus Events
  - Schedules, coordinates, and provides logistical support for all non-instructional campus events.
  - Coordinates with public entities for all Civic Act events at the college.
- Transportation
  - Maintains and repairs all district vehicles.
  - Schedules the use of all district vehicles.
  - Coordinates the assignment of drivers for instructional and athletic related trips.
- Facilities Planning & Campus Development
  - Performs all strategic and tactical planning for district facilities.
  - Coordinates, prioritizes and directs all activities of the Facilities Services organization.
  - Directs and coordinates all capital outlay planning & construction.
  - Performs as the districts interface on all facilities related issues with the community, students, college personnel, media, consultants and contractors.

***4. Customer categories of the Facilities Services organization include the following:***

- Students
- Faculty
- College Staff
- College Administrators
- Board of Trustees
- Public
- Government Agencies
  - City of Lancaster
  - City of Palmdale
  - Antelope Valley Air Quality Management District
- Media
- Consultants
- Contractors and Vendors
- Measure R Citizen's Oversight Committee
- California Community College Chancellors Office – Facilities Unit
- Service Providers

**SECTION 1 – SERVICE AREA DESCRIPTION****B. Describe the current service area employees.**

- *Current Facilities Services organization employees.*

<u>Name</u>	<u>Department/Area</u>	<u>Title/Position</u>	<u>Classification/FTE Pos.</u>	<u>Created</u>
Doug Jensen	FP & CD	Director	FT/1.0	1997
Erin Hitchman	FP & CD	Admin. Asst.	FT/.92	2007
Daniel Owens	Maintenance	Supervisor	FT/1.0	Pre-1990
Catherine Rohr	Maintenance	Secretary/Clerical III	FT/1.0	1997
Terry Schultz	Campus Events	Technician	FT/1.0	Pre-2000
Allan Gold	Campus Events	Utility Worker	PT/.5	2010
Terry Boles	Campus Events	Utility Worker	PT/.5	2010
Brad Whitt	Maintenance	Skilled Maintenance Worker	FT/1.0	Pre-2000
Steve Epps	Maintenance	Skilled Maintenance Worker	FT/1.0	Pre-2000
Fred Halls	Maintenance	Locksmith	FT/1.0	Pre-2000
Frank O'Dell	Maintenance	Utility Worker	FT/1.0	Pre-2000
Darin Combs	Maintenance	Electrician	FT/1.0	Pre-2000
Pete Soos	Maintenance	HVAC	FT/1.0	Pre-2000
Michael Maher	Maintenance	Fac. System Lead	FT/1.0	2003
Darryl Duszynski	Maintenance	HVAC	FT/1.0	2011
Mike Vasquez	Maintenance	Painter	FT/1.0	Pre-2000
Ernie Broaden	Maintenance	Plumber	FT/1.0	Pre-2000
James Yoakum	Maintenance	Day Custodian Lead	FT/1.0	Pre-2000
Vincente Padilla	Maintenance	Day Custodian	FT/1.0	Pre-2000
Fred Bianchi	Maintenance	Day Custodian	FT/1.0	2008
Steve Lose	Motorpool	Auto	FT/1.0	Pre-2000

Ken Mercado	Grounds	Supervisor	FT/1.0	Pre-2000
Pat Chapman	Grounds	Grounds/Landscape	FT/1.0	Pre-2000
Curtis Tami	Grounds	Grounds Maintenance Worker	FT/1.0	2011
Anthony Snedecker	Grounds	Grounds Maintenance Worker	FT/1.0	2011
Christopher Beam	Grounds	Grounds Maintenance Worker	FT/1.0	2011
Ryan Chapman	Grounds	Grounds Maintenance Worker	FT/1.0	Pre-2000
Roy Alexander	Grounds	Grounds Maintenance Worker	FT/1.0	Pre-2000
Eduardo Villarreal	Grounds	Grounds Maintenance Worker	FT/1.0	Pre-2000
Paul Smethurst	Grounds	Irrigation Equip. Tech Worker	FT/1.0	Pre-2000
Robert Stanton	Grounds	Athletic Turf Specialist	FT/1.0	Pre-2000
Douglas Toms	Custodial	Supervisor	FT/1.0	Pre-2000
Veronica Sirotzki	Custodial	Custodian II Lead	FT/1.0	Pre-2000
Opal Cullins	Custodial	Custodian I	FT/1.0	2010
Salvador Dacoco	Custodial	Custodian I	FT/1.0	Pre-2000
Sarah Gillin	Custodial	Custodian I	FT/1.0	2010
Herman Mena	Custodial	Custodian I	FT/1.0	Pre-2000
Arnold Lubos	Custodial	Custodian I	FT/1.0	Pre-2000
Steve Overman	Custodial	Custodian I	FT/1.0	Pre-2000
Felipe Leal	Custodial	Custodian I	FT/1.0	Pre-2000
Braulio Rojas	Custodial	Custodian I	FT/1.0	Pre-2000
Brenda Sewall	Custodial	Custodian I	FT/1.0	Pre-2000
Louis Villar	Custodian	Custodian I	FT/1.0	Pre-2000



James Gray	Custodian	Custodian I	FT/1.0	2005
Adan Onofre	Custodian	Custodian I	FT/1.0	2009

○ ***Summary of past organization personnel changes:***

- 2006
  - Maintenance Supervisor – replacement hired
- 2008
  - Grounds Maintenance Worker transferred departments – position frozen
- 2009
  - Athletic Turf Specialist – Worker’s compensation injury – position frozen
  - Clerical Assistant - Retired – position frozen
- 2010
  - PT Clerical I position – Hourly to permanent employee (.5 FTE)
  - PT Campus Events Utility Worker – Hourly to permanent employee (.5 FTE)
  - PT Campus Events Utility Worker – Hourly to permanent employee (.4 FTE)
  - Custodian I – Workers compensation injury – position frozen
- 2011
  - June - M&O Director Terminated
    - SPBC approved elimination or position and consolidation of all facilities departments under a single director
  - November - M&O Secretary Retired
    - SPBC/ President approved replacement

**Section I. Area Description**

**C. Department Productivity**

***1. Quantity and type of transactions; number and category of recipients:***

- Facilities Services processes numerous types of transactions annually including the following:
  - a. Trouble Calls (TC’s)
  - b. M&O Work Orders
  - c. Facilities Work Requests
  - d. Purchase Requisitions/Purchase Orders
  - e. Contracts
  - f. Pay Applications/Invoices
  - g. Campus Events Facility Requests
  - h. Access/Key Requests
  - i. Requests for Proposals/Cost Estimates

- j. Construction Change Directives/Change Orders
  - k. Supply Requisitions
  - l. Personnel Requests
  - m. Petty Cash/Credit Card Transactions
  - n. Vehicle/Travel Requests
  - o. Contractor/Vendor Insurance Submittals
  - p. Agency Compliance Documents
- Facilities Services processes several thousand transactions annually. The quantity of transactions has increased dramatically since 2000. Due to a number of factors, however, the Facilities Services organization is not capable of maintaining accurate data involving the myriad of transactions completed annually. Factors including inadequate systems, insufficient staffing, personnel turnover, insufficient operations budget, lack of processes and procedures make it presently impossible to track and measure organizational transactions effectively.
  - The categories of recipients is all encompassing and includes the following:
    - a. Administrators
    - b. Faculty
    - c. Staff
    - d. Students
    - e. Business Office personnel
    - f. Maintenance & Operations personnel
    - g. Human Resources personnel
    - h. Project Management personnel
    - i. Consultants
    - j. Contractors/Vendors
    - k. Public
    - l. Government Agencies
    - m. Campus Events personnel & volunteers

The number of recipients in these categories is numerous and the quantity is undocumented.

## **2. *Summarize productivity trends in the past five years.***

The Antelope Valley College Core Values, as listed in the EMP, defines ***productivity*** as, “We are industrious and diligent and believe in setting realistic and ambitious goals and achieving them expeditiously.”

A more common definition is, “the state of being able to generate, create, enhance, or bring forth goods and services.”

Measuring productivity for a service organization is a subjective and challenging task. The results from three separate surveys and documented department service reviews provide key answers for the assessment of the organizations productivity. Due to a lack of continuity and direction the past three years, since the initial program review was completed, there are few comparisons to be made from past productivity measures.

### Facilities Services

The Facilities Services organization, which includes all individual facilities departments, will be looked at initially as a whole entity. In August 2011 the college administration and Board of Trustees approved a reorganization plan that united all facilities related departments under a single director with the title 'Facilities Services'.

The 2011 Facilities Services Campus Survey (*Appendix A*) states that only 50.1% of college campus respondents are satisfied or very satisfied with the organizations overall performance. Productivity and overall performance are deemed to be synonymous. The campus clientele perceives that the main reasons for Facilities Services subpar performance is staffing (52.3%), efficiency (43.2%), systems & processes (33.6%) and worker productivity (30.5%).

The 2011 Facilities Services Department Survey (*Appendix B*) measured the perceptions of department employees about the Facilities Services organization. 52% of the employees are very satisfied or satisfied with how the organization is utilizing its limited resources and only 57% of the employees are very satisfied or satisfied with the level of performance of the department that they are assigned to. The Facilities Services employees perceive that the main reasons for the organizations less than satisfactory performance is staffing (89%), long term planning (72%), administration support (72%), processes, procedures & policies (67%) and short term planning (61%).

### Building & Systems Maintenance

The 2011 Facilities Services Campus Survey states that only 52.6% of college campus respondents are satisfied or very satisfied with the Maintenance departments overall performance while 22.7% were very dissatisfied or dissatisfied.

Maintenance department employees made the following statements regarding productivity and performance:

- 'Having less than 50% of staff has made it impossible to keep up and has led to slow response, customer frustration and crisis maintenance.'
- 'Critical trades have one position and absences and/or vacancies cause significant delays in providing service.'
- '"Students First" philosophy and staffing to provide facilities support services are not supported by administration.'
- 'Lack of budget affects productivity.'
- 'Quality and productivity suffers due to lack of staffing, supplies and equipment.'

### Grounds

The 2011 Facilities Services Campus Survey states that 61.8% of college campus respondents are satisfied or very satisfied with the Grounds departments overall performance while 14.7% were very dissatisfied or dissatisfied.

Grounds department employees made the following statements regarding productivity and performance:

- 'Quality of campus grounds and employee morale has suffered due to lack of staff.'
- 'Work order process is ineffective causing delays and frustration.'

### Custodial

The 2011 Facilities Services Campus Survey states that 53.6% of college campus respondents are satisfied or very satisfied with the Custodial departments overall performance while 26% were very dissatisfied or dissatisfied.

Custodial department employees made the following statements regarding productivity and performance:

- ‘Significant reduction in student worker support has adversely affected quality and productivity of staff due to understaffing of department.’
- ‘Quality and productivity has suffered due to staffing and lack of maintenance support for restroom repairs.’
- ‘Scheduling of work assignments are not as effective or efficient as they could be.’
- ‘There is not enough equipment to properly clean and maintain floors, carpets and restrooms.’

#### Campus Events

The 2011 Facilities Services Campus Survey states that 57% of college campus respondents are satisfied or very satisfied with the Campus Events departments overall performance while 5.8% were very dissatisfied or dissatisfied.

Campus Events department employees made the following statements regarding productivity and performance:

- ‘Events on campus have increased significantly with no increase in staffing.’
- ‘Poor processes and policies for scheduling and coordinating events creates a lot of wasted effort.’

#### Transportation

The 2011 Facilities Services Campus Survey states that 47.2% of college campus respondents are satisfied or very satisfied with the Transportation departments overall performance while 9.9% were very dissatisfied or dissatisfied.

Transportation department employees made the following statements regarding productivity and performance:

- ‘Student worker has been relied on heavily to perform critical tasks for several years.’
- ‘State agency requirements continue to increase and number of vehicles continues to increase without additional staffing support.’

#### Facilities Planning & Campus Development

The 2011 Facilities Services Satisfaction Survey states that 50% of college campus respondents are satisfied or very satisfied with the Facilities Planning & Campus Development departments overall performance while 10.4% were very dissatisfied or dissatisfied. This is a significant improvement from the 2008 survey results which stated that 31.9% of respondents were satisfied or very satisfied while 13.2% were very dissatisfied or dissatisfied.

The 2011 FP&CD External Survey (*Appendix C*) provided consultants and contractors an opportunity to grade the colleges’ ability to handle capital outlay projects. 85% of consultants and contractors were satisfied or very satisfied with the coordination and management of college projects while only 7% were dissatisfied.

Facilities Planning & Campus Development department employees made the following statements regarding productivity and performance:

- ‘Lack of direction and support for scheduled maintenance projects will most likely lead to major building disruptions or shutdowns.’

Comments from consultants and contractors included the following:

- ‘We have always been very happy with the campus and their commitment to the success of all their projects and contractors.’

- ‘The Facilities Services organization at AVCCD is professional, cooperative and, above all, fair. It has been a pleasure working with this campus.’
- ‘Communication with project management is very professional. Payment can be a little slow. Thanks for the opportunity to work. To all involved we appreciate it very much.’
- ‘Appreciate the interaction of Facilities Staff with the Design team principal’s as applicable to each of the projects.’

In summary, the Facilities Services organization supervision and staff are in agreement that the organization has been very industrious and diligent with the resources provided. It has been difficult, however, to establish realistic goals, much less ambitious goals, when the organization is continually operating with insufficient staff, insufficient budget and a philosophy of ‘crisis maintenance and operations’. When measuring the organization to the given productivity definitions, the level of overall productivity should be stated as poor to barely acceptable.

## **Section I. Area Description**

### **D. Department Revenue**

The Facilities Services organization is a cost center for district operations, however, some facilities related revenue is generated including the following:

#### 3. Non-FTES Revenue:

- Recycling Materials
  - a. 2010-11 revenues = \$2,948.54
- Campus Events Fees
  - a. 2010-11 revenues = \$12,742.55
- Daily Parking Fees
  - a. 2010-11 revenues = \$61,979.95
- Restroom Sundries
  - a. 2010-11 revenues = \$215.75

#### 4. Revenue trends for the past five years:

- The revenue trend has been steady during past years. The district has kept to a long held philosophy of keeping fees as low as possible for students and the community even if it means not meeting basic use and maintenance costs.

## **Section I. Area Description**

### **E. Department Budget**

#### **Annual Facilities Services Operating Budget**

Copies of Business Services budgets for the Facilities Services organization from fiscal year 2006-07 through 2011-12 are provided in *Appendix D*.

Systematic Program Review

Department of

FACILITIES SERVICES

SECTION II  
SELF-EVALUATION

## **Section II. Self Evaluation**

### **A. Employees**

#### ***1. Employees are actively involved in the selection of full-time and part-time employees:***

Facilities Services employees are afforded various opportunities to serve on hiring committees for positions within the department for full-time, part-time and student workers. Occasionally opportunities are made available for employees to participate on hiring committees for other departments. The district has adopted classified hiring policies that impede the organizations ability to support the college. As an example, two new critical classified positions were justified in July 2011, approved by the Board of Trustees in August 2011 and are presently (February 2012) stalled in classified bargaining negotiations. These policies prevent the organization from addressing critical maintenance and operational needs of the college.

#### ***2. The number of employees, both full-time and part-time, is appropriate for the service area:***

The Facilities Services organization has been historically understaffed and is presently in a staffing crisis. Based on state and national staffing standards, as well as actual workload analysis, the data shows that the Maintenance, Grounds, Custodial, Transportation and Campus Events departments are significantly understaffed.

The Facilities Services Campus Survey asked respondents, ‘What do you think are the main reasons for the Facilities Services organization not receiving a satisfied or very satisfied response?’ The highest percentage answer, 52.3%, was staffing.

The Facilities Services Department Survey asked facilities employees, ‘What do you think are the main reasons for your department not receiving a satisfied or very satisfied response?’ The highest percentage answer, 89%, was staffing.

During department reviews the single biggest obstacle identified for each department to achieve quality and customer satisfaction was staffing.

From 2000 through 2011 the college grew significantly. Full Time Equivalent Students (FTES) increased during this period 43%.

The square footage of campus facilities increased 92% and the improved campus acreage increased by 50% during these same twelve years.

Between 2000 and 2011 the colleges support organizations, not including Facilities Services, grew by 94% while the Facilities Services staff increased by only 19%. The other college support organizations include Human Resources, Information Technology Services, Business Services and Public Relations/Foundation. The Facilities Services staff was already performing in 2000 at 150% of capacity for Custodial and Grounds departments and 120% of capacity for the Maintenance department. From 2000 through 2011 the Facilities Services staff grew by only 5.7 FTE when it was justified to increase by 51.5 FTE, per industry standards, to meet the actual campus growth.

Despite annual requests and justifications for personnel the administration did not address the obvious need for more staff and has placed the campus in greater jeopardy. Every department in Facilities Services has been required to cut services which adversely affect the safety, attractiveness, functionality and efficiency of the campus. It became clear during department reviews that the perceived disrespect towards the Facilities Services organization has had a negative effect on employee morale as well as respect for the district. Please refer to ***Illustrations S1 through S4*** regarding Facilities Services staffing. Complete staffing data and organization information is provided in ***Appendix E***.

***3. Employees are actively involved in professional organizations and activities:***

Facilities Services employees are not involved in professional organizations and activities. Other than the Director attending the annual Community College Facility Coalition (CCFC) conference, employees do not belong or participate in professional organizations. Based on department interviews, due to a combination of budget, workload and district philosophy regarding professional memberships and travel, there is little encouragement or incentive for employees to be involved in professional organizations.

***4. Employees regularly participate in staff development activities and implement what they learn in the service area:***

Employees regularly participate in staff development activities that are provided on campus or which are offered free of charge by vendors.

Staff development activities provided on campus includes:

- Human Resources webinars for supervisors.
- Human Resources/Risk Management monthly safety training sessions held monthly for all Facilities Services employees.

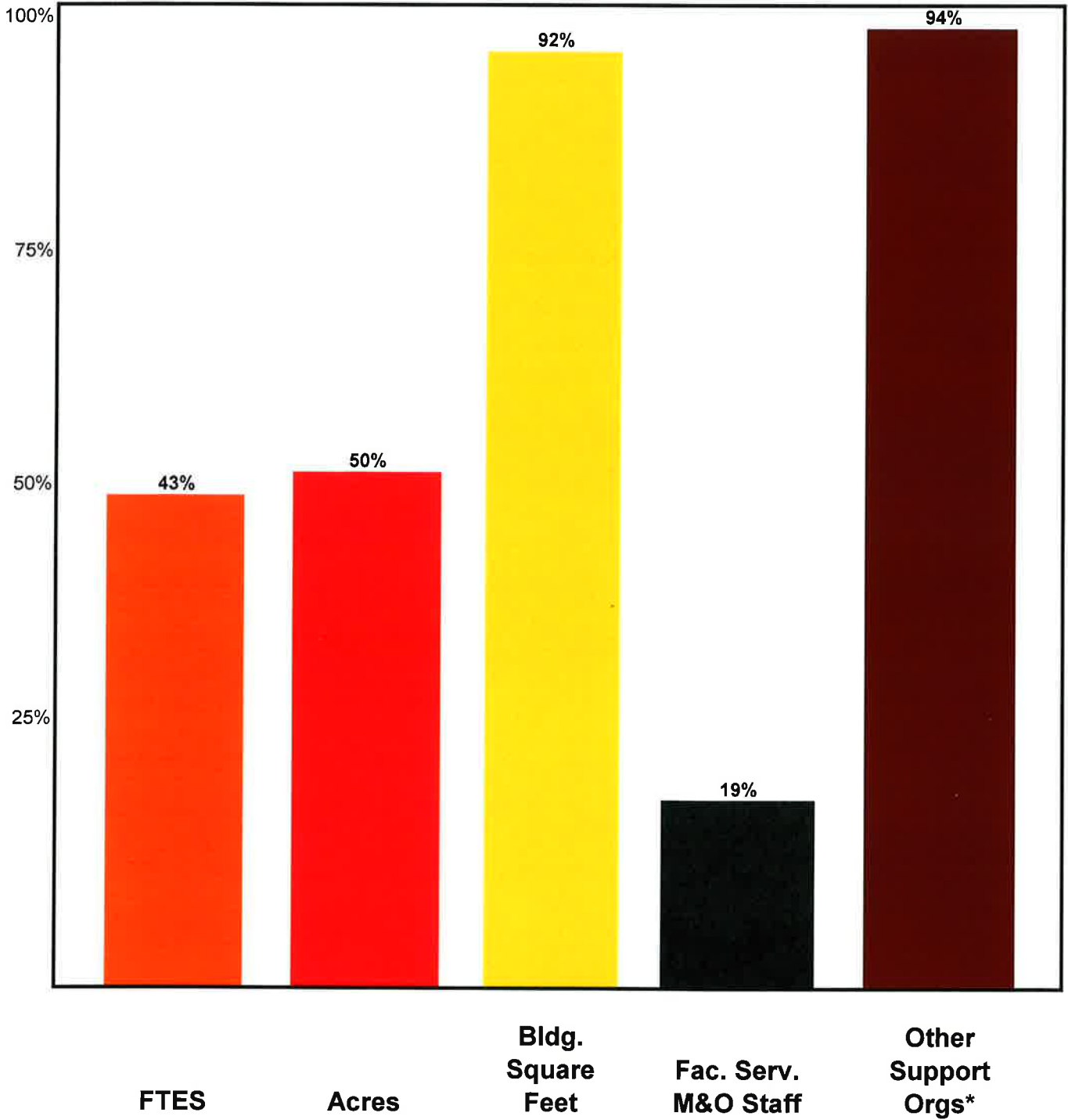
Staff development activities attended off campus by vendors free of charge includes:

- Custodial vendor trainings.



SECTION II  
SELF-EVALUATION

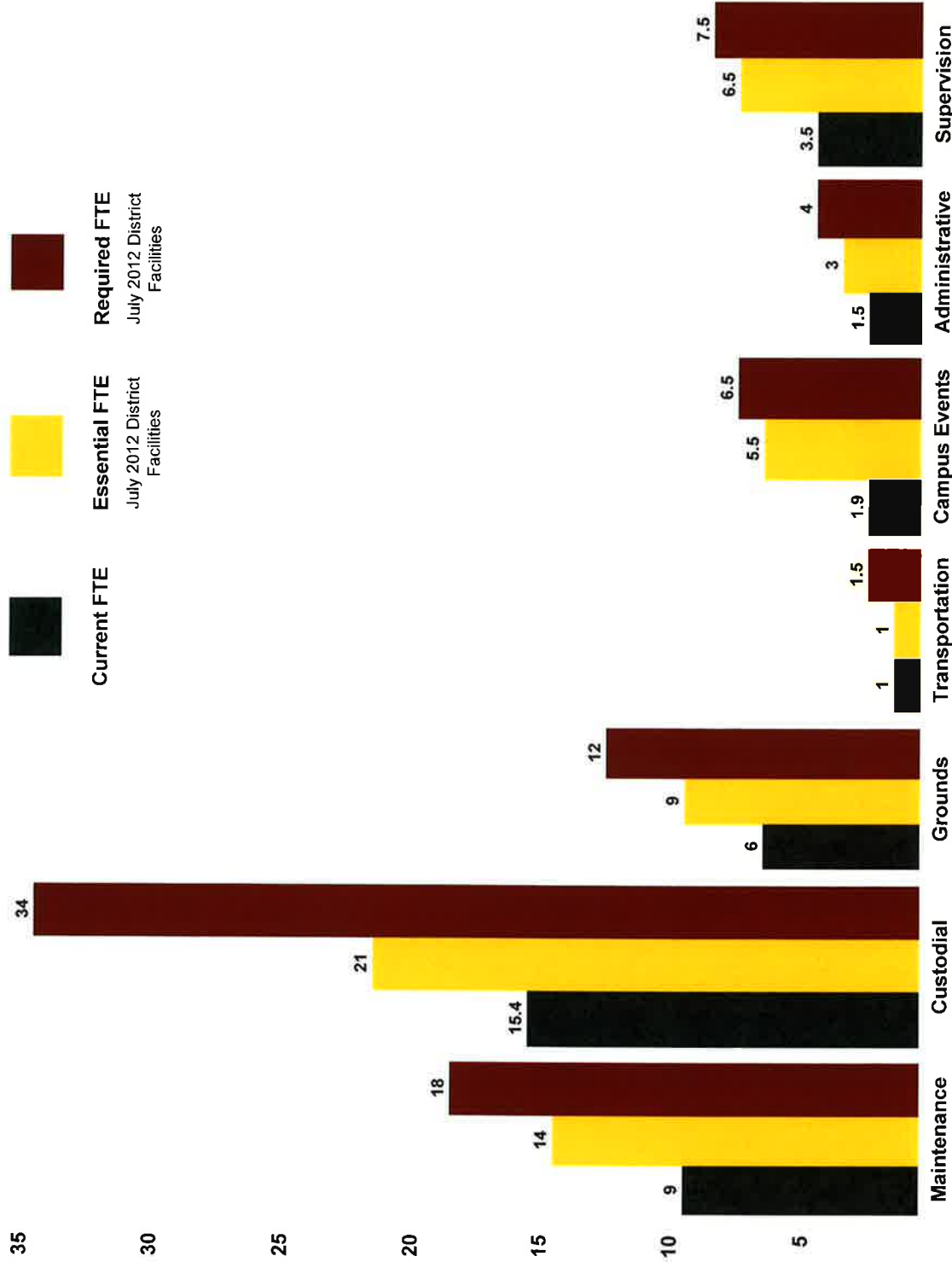
*Illustrations*  
*S1, S2, S3, S4*



## District Growth Indicators

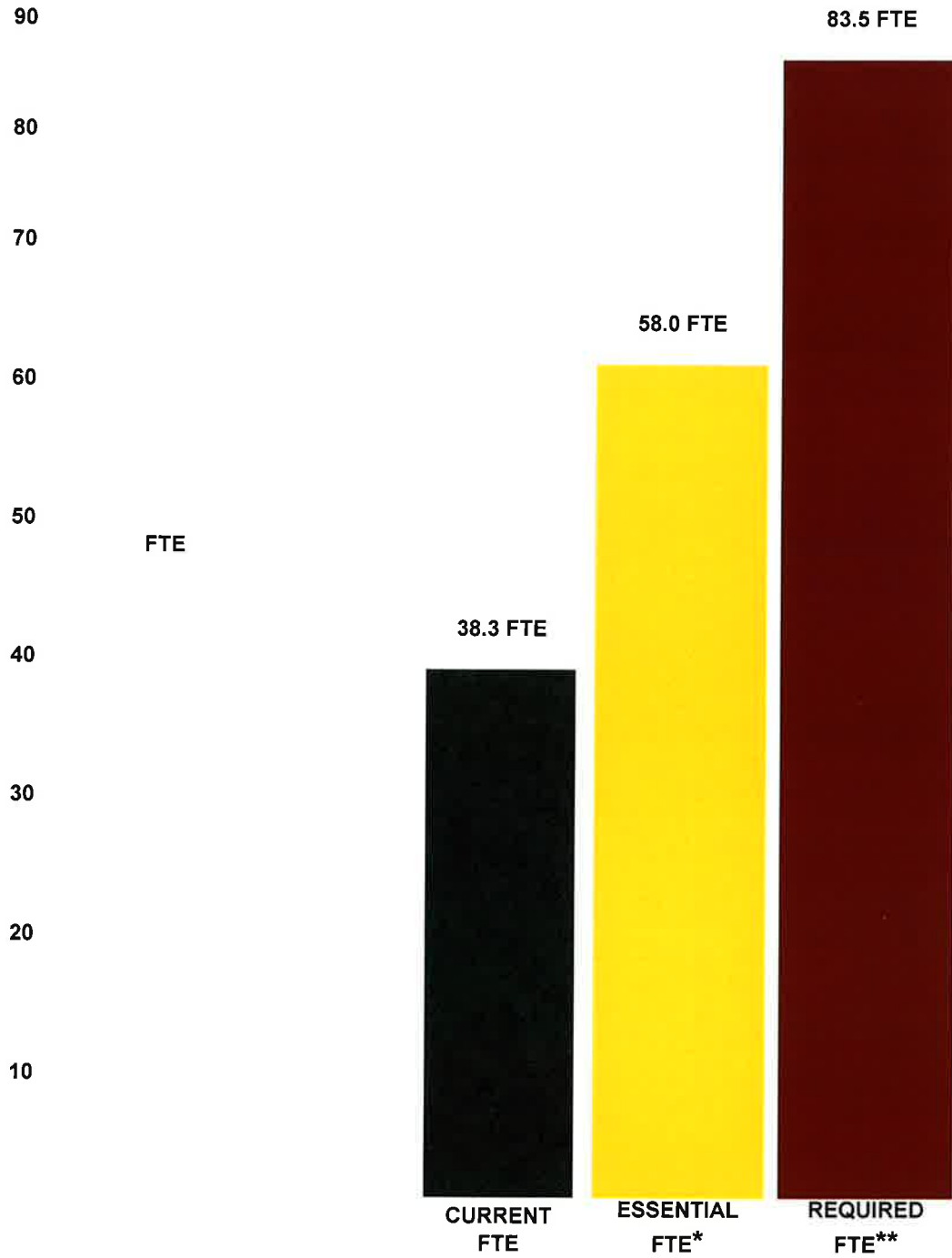
FY 2000 through FY 2011

Facilities Services Staffing



Page 17B Facilities Services - Maintenance & Operations Staffing Requirements by Area

Facilities Services Staffing

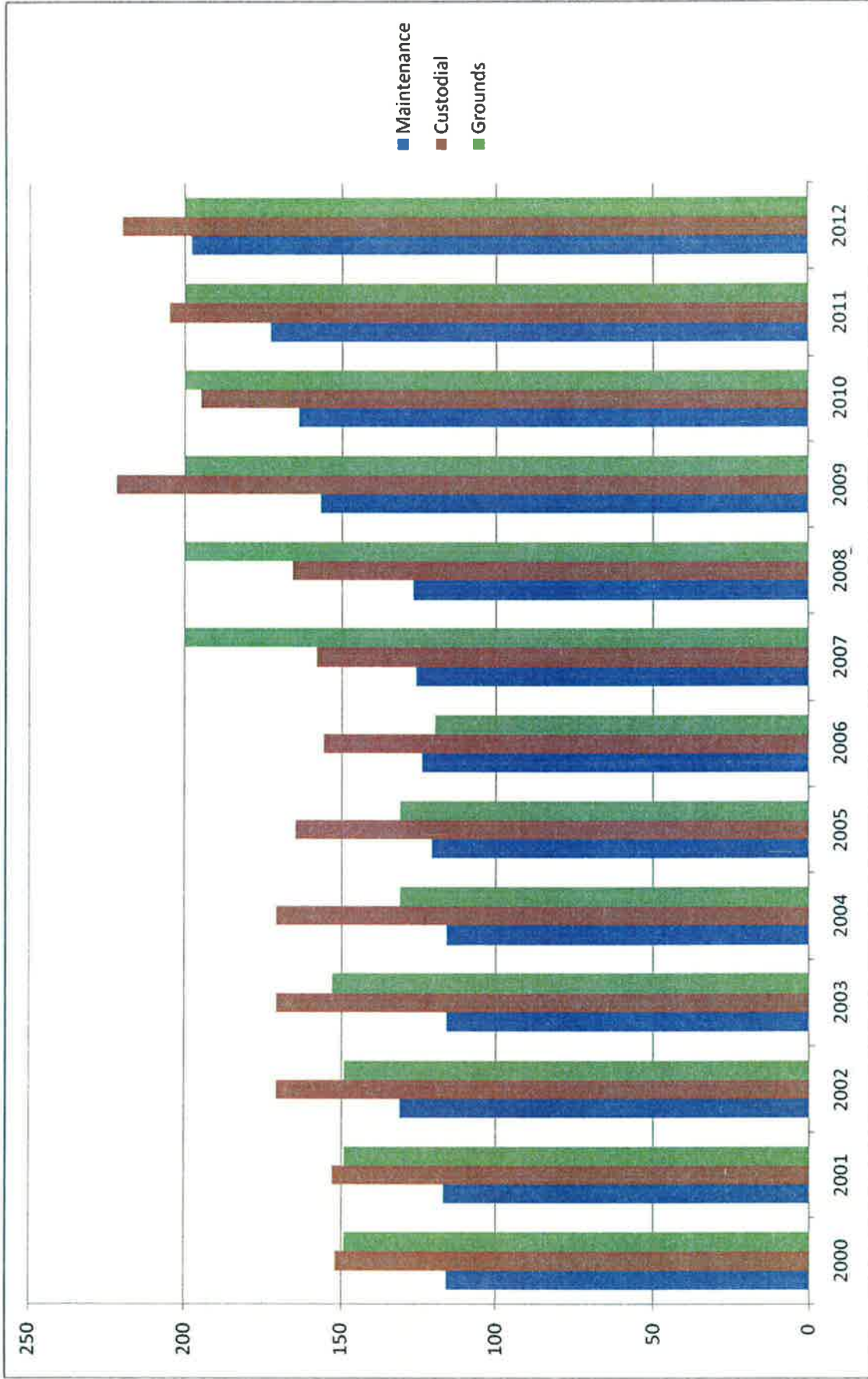


Facilities Services Staffing

\* Essential FTE - Personnel required to maintain minimal services for District facilities and allow occupancy of Theater and Health & Science Building (July 2012)

\*\* Required FTE - Personnel needed to maintain District facilities per industry standards upon occupancy of Health & Science Building in July 2012

DEPARTMENT WORKLOAD BY PERCENTAGE



August 2011 Review Facilities Services – Maintenance & Operations Department Workload by Year

## **Section II. Self Evaluation**

### **B. Customer Relations**

#### **1. *The service area schedules activities to meet customer needs:***

A wide range of activities are scheduled by the Facilities Services organization to meet customer needs. Scheduled activities, by department, are as follows:

#### Maintenance

- Schedule pick-up times for keys and access cards with all campus customers.
- Schedule maintenance and minor project activities with all campus departments.
- Schedule day custodial and recycling pick-up activities with all campus departments.
- Schedule required inspections with various agencies.
- Schedule meetings to review maintenance requirements with campus departments.
- Schedule service and project schedules with vendors and contractors.
- Schedule training for department employees.
- Schedule department meetings.
- Schedule safety walk-arounds and meetings.
- Schedule meetings with Human Resources to address personnel issues.
- Schedule meetings with Business Services to address business issues

#### Grounds

- Schedule maintenance and minor project activities with all campus departments.
- Schedule required inspections with various agencies.
- Schedule meetings to review grounds requirements with campus departments
- Schedule service and project schedules with vendors and contractors.
- Schedule training for department employees.
- Schedule department meetings.
- Schedule safety walk-arounds and meetings.
- Schedule meetings with Human Resources to address personnel issues.
- Schedule meetings with Business Services to address business issues.

#### Custodial

- Schedule evening custodial activities with all campus departments.
- Schedule required inspections with various agencies.
- Schedule meetings to review custodial requirements with campus departments.
- Schedule service schedules with vendors.
- Schedule training for department employees.
- Schedule department meetings.
- Schedule safety walk-arounds and meetings.
- Schedule meetings with Human Resources to address personnel issues.
- Schedule meetings with Business Services to address business issues.

### Campus Events

- Schedule requested campus event (non-instructional) activities with all requesting campus departments.
- Schedule requested campus event (non-instructional) activities with all requesting public entities.
- Schedule required inspections with various agencies in support of campus events.
- Schedule with campus departments meetings to review campus event requirements.
- Schedule service/set-up schedules with vendors.
- Schedule training for department employees.
- Schedule department meetings.
- Schedule safety walk-arounds and meetings.
- Schedule meetings with Human Resources to address personnel issues.
- Schedule meetings with Business Services to address business issues.

### Transportation

- Schedule requested vehicle requirements with all requesting campus departments.
- Schedule drivers as required to support vehicle requests by campus departments.
- Schedule required vehicle inspections with various agencies and vendors.
- Schedule meetings with campus departments to review transportation requirements.
- Schedule vehicle service schedules with departments and vendors.
- Schedule training for department employees.

### Facilities Planning & Campus Development

- Schedule SPBC Facilities Sub-Group meetings.
- Schedule capital outlay project coordination and review meetings with all requesting departments and consultants.
- Schedule facilities planning reviews with administration.
- Schedule facilities planning presentations for Board of Trustees.
- Schedule facilities planning presentations for Administrative Council and campus meetings.
- Schedule Measure R Citizens Oversight Committee meetings and project updates.
- Schedule coordination meetings for campus furnishings, relocation and rearrangement requests.
- Schedule coordination meetings for development of annual Five Year Construction Plan submittal.
- Schedule coordination meetings for development of periodic update of the district Facilities Master Plan.
- Schedule coordination meetings for development of periodic district space utilization plans.
- Schedule organization review meetings for all security, safety and health related issues.
- Schedule project and department review with all Facilities Services departments.
- Schedule review of all organization schedules affecting campus departments.
- Schedule required inspections with various agencies.
- Schedule meetings to review maintenance requirements with campus departments.
- Schedule service and project schedules with vendors and contractors.
- Schedule training for department employees.
- Schedule department meetings.
- Schedule safety walk-arounds and meetings.
- Schedule meetings with Human Resources to address personnel issues.

- Schedule meetings with Business Services to address business issues.

The effectiveness of the organizations activities can best be assessed from the campus and department survey results. Significant levels of dissatisfaction from both the campus and department surveys suggest that the effectiveness of activities to meet customer needs requires reassessment and improvement. Certainly, the amount of institutional support provided to the organization, in the way of staffing, budget, training, equipment etc. has a direct correlation on the effectiveness of the organizations activities.

## 2. *The service area communicates efficiently and effectively with customers:*

A variety of communications methods are utilized by the organization to serve the many and varied constituent groups served by the Facilities Services organization. Both formal and informal communication methods are used for internal and external communications. Assessment of the organizations effectiveness for communicating with customers ranges from very good to adequate to very poor. There is a recognized fear of communicating too much with the campus and then being overwhelmed with requests and inquiries from the campus that the limited staff cannot respond to in a timely manner, or at all. In many cases this is the current reality.

The Facilities Services Campus Survey asked customers, ‘Do you know how to contact the various Facilities Services departments to request service or information?’ The 420 respondents answered:

YES 46.2%

NO 53.8%

For more than half of the customer base to not know how to make a request for service or information, is an indication that information is not being communicated effectively.

In addition, the survey captured numerous comments stating that requests which were submitted to the Facilities Services organization were never responded to.

The Facilities Services Department Survey asked facilities employees, ‘Rate your satisfaction level with the communications and teamwork within your department.’ The 21 respondents answered:

Satisfied/Very Satisfied 48%

Dissatisfied/Very Dissatisfied 52%

A second question asked, ‘Rate your satisfaction level with the communications and teamwork between Facilities departments and shifts.’ Respondents answered:

Satisfied/Very Satisfied 52%

Dissatisfied/Very Dissatisfied 48%

These two responses suggest that there is substantial room for improving the efficiency and effectiveness of communications within the organization. The level of communications within the organization certainly has a strong correlation with how efficiently and effectively the organization will communicate with the campus, public and business constituents. Primary reasons identified in department reviews for the organization not communicating as efficiently and effectively as it could include:

- Use of a work request system that is inefficient and ineffective. Since 2000 one of the primary goals of the organization has been to implement an automated maintenance management system. The district has not provided the resources to achieve this goal.
- Poor web page presence. In an age where many people initially think of ‘googleing’ a resource to find information or make a request, the Facilities Services organization, except for Facilities Planning & Campus Development, does not have a web page. The Facilities Planning & Campus Development web page provides comprehensive information about planning and construction but



is updated very infrequently due to lack of staffing. The campus web pages are disjointed as well, with some pages being easy to find and navigate while others are difficult to find or use.

- Inadequate staffing and funding. It is no coincidence that half of the campus cannot communicate with the organization, half of the employees are dissatisfied with internal communications and the organization is staffed at 50% and has 50% of the justified operational budget.
- A dysfunctional relationship between the previous Maintenance & Operations Director, the previous Vice President of Administrative Services and the current Facilities Services Director created a number of communication obstacles that adversely affected the whole organization.
- There is an identified need for supervision to improve communication abilities through training and development opportunities.
- Inadequate documentation of Facilities Services procedures, policies, processes and roles and responsibilities. Lack of direction and ambiguity due to the lack of proper documentation has contributed to the organizations inability to communicate efficiently and effectively.

In summary, despite the strong effort by existing staff to support the campus, the dynamic nature of Facilities Services requires adequate systems, training, documentation and staffing to provide the daily efficient and effective communications necessary to serve customers properly.

### ***3. The service area interacts effectively with instructional areas and other non-instructional service areas:***

The Facilities Services organization interacts with instructional and non-instructional service areas on a daily basis. Significant effort is made by all departments to work effectively with other areas and meet their needs in a timely and professional manner.

The Facilities Services Campus Survey asked customers, 'Please rate your level of satisfaction to the response for work or information requests from Maintenance/Grounds/Custodial?' The 420 respondents answered:

Very Dissatisfied/Dissatisfied	16.7%
Neutral	22.7%
Very Satisfied/Satisfied	28.5%
Have Not Submitted a Request	32.1%

'Please rate your level of satisfaction to the response for work or information requests from Transportation/Campus Events?' The 420 respondents answered:

Very Dissatisfied/Dissatisfied	4.3%
Neutral	29.4%
Very Satisfied/Satisfied	29.9%
Have Not Submitted a Request	36.4%

'Please rate your level of satisfaction to the response for work or information requests from Facilities Planning & Campus Development?' The 420 respondents answered:

Very Dissatisfied/Dissatisfied	5.8%
Neutral	30.5%
Very Satisfied/Satisfied	28.3%
Have Not Submitted a Request	35.5%

These results show that there is sufficient room for improvement in meeting the expectations of other service areas when interacting with them and completing work and/or information requests. There is a strong correlation between communications with customers, as discussed above in B. 2, and effective customer interaction. In addition to the observations made previously, the department reviews included the following items:

- Maintenance & Operations personnel have difficulty scheduling tasks with instructional personnel due to the requesting instructors limited contact availability.
- The Night Custodial shift has difficulty meeting other service area expectations due to very limited contact with users, due to their shift schedule, as well as an ineffective work order system.
- A lack of staffing makes it more difficult to effectively interact with other departments both internally and externally. The accepted professional standard for custodians to do a 'good cleaning' is 20,000 sq. ft. per shift, per custodian. This area equates to about 25 classrooms and 4,800 sq. ft. of support space used by about 3,700 occupants daily. If the current staff is tasked to clean the campus when the Health & Science Building opens the average custodian assignment will be about 44,000 sq. ft. per shift. This area equates to 55 classrooms and 10,800 sq. ft. of support space used by about 8,200 occupants daily. This workload is impossible to maintain, much less, take time to interact with other departments and still keep a good attitude. Please refer to *Appendix F* for custodial workload illustration.
- Facilities Planning & Campus Development has worked diligently with Information Technology Services (ITS) to provide IT infrastructure that will support the campus for the next several decades.
- Facilities Planning & Campus Development has worked with most instructional and non-instructional service areas to develop capital outlay project proposals that meet the goals and visions as defined in the Educational Master Plan.
- The Grounds department has developed new irrigation request procedures to more effectively support the different athletic field users.
- Campus Events has established processes and procedures for supporting the new Performing Arts Theatre and its users.
- Facilities Planning & Campus Development has developed a more interactive process with the SPBC Facilities Sub Group for assessing district facility needs and priorities.

In summary, organizational personnel feel that they are working diligently to interact with customers in an effective manner, however, the demands on every department continue to expand as the college grows while resources remain static.

#### *4. The service area collects customer satisfaction data and uses it to improve services:*

In the Fall of 2011 the first comprehensive customer satisfaction survey for Facilities Services was distributed. The data from this survey is being used to assess the strengths and weaknesses of the organization. This information is helping to focus on specific issues that are of serious concern to the campus that may otherwise be thought of as business as usual. The recent survey results brought to attention four areas of significant concern:

- General grounds appearance.
- Comfort level for heating and cooling of instructional and work areas.
- Cleanliness of restrooms.
- Ability of the Facilities Services organization to meet service area needs.

Steps are presently being taken to address these four specific concerns. The annual customer satisfaction survey will be an invaluable tool for assessing the highest needs and priorities of the campus as they pertain to the Facilities Services organization.

***5. The service area interacts effectively with community agencies, organizations and resources as appropriate:***

The Facilities Services organization interacts with a wide variety of community agencies, organizations and resources to ensure adherence to regulations, develop strong community wide relationships and to ensure community wide participation for the oversight and planning of college facilities.

Strategic planning meetings have been held with representatives from the City of Lancaster, City of Palmdale, Los Angeles County, Antelope Valley Union High School District, Los Angeles World Airports, City of Rosamond, Tejon Ranch, Palmdale Water District and Antelope Valley Air Quality Management District.

Coordination with other agencies include Division of State Architect, Los Angeles County Fire Department, Los Angeles County Sheriffs Department, California Community College Chancellors Office, OSHA, Department of Transportation, Department of Industrial Relations, Department of Occupational Health & Safety, California Highway Patrol, Los Angeles County Waterworks District, Southern California Edison and the Gas Company.

Strong relationships with all agencies, organizations and resources are vital to support the mission of the college.

**Section II. Self Evaluation**

**C. Quality of Service**

***Define the service standards for the area and describe the area's effectiveness in providing quality service:***

- The Facilities Services mission statement defines succinctly the service standards that are strived for: 'To keep our campus environment safe, attractive, functional and efficient.' Meeting these standards in every aspect ensures that the vision and goals of the Educational Master Plan can be fulfilled from the perspective of physical resources.

***1. The service area contributes effectively to student access, retention, and achievement of learning outcomes:***

Facilities Services plays a critical and integral role towards contributing effectively to student access, retention, and achievement of learning outcomes.

From the first phone call, web page inquiry or visit to the campus, Facilities Services has an impact on each student. Facilities Services has worked closely with ITS in the past six years to design and install over \$4,000,000 of voice/data infrastructure which made that first phone call or web page inquiry possible. Even before a students first visit they have an impression of the college. When they drove by did it look attractive? Does it look like a college or just another stop for high school students who can't go back to their last high school? When a student drives on to campus are the parking lots clean, lit well, signage clear, landscaping attractive, buildings identifiable, buildings look new or taken care of, doors work well, floors clean, comfortable temperature, good lighting, smell clean, restrooms clean and

functional? In just a matter of minutes the physical attributes have made a good or bad impression on a student before they even meet a college employee.

**Student Access:** Facilities Services plans, designs and installs the infrastructure on which all college systems function. No amount of software, hardware or support will benefit a student trying to get accurate and timely information if the proper infrastructure is not in place. Facilities Services has done an excellent job in this area ensuring that systems have the capability and capacity to support students for many years to come. Student access also requires a breadth of programs, as defined in the Educational Master Plan, and the proper facilities to accommodate these programs. Facilities Services is in a continuous process of assessing facility requirements for programs which are expanding, shrinking, new or being removed. This process involves administrators, faculty and staff at every level to determine the most effective strategic plan for existing and new facilities. Facilities Services has an outstanding record for developing and meeting strategic plan goals which has transformed the campus of 2000, fondly known in the Antelope Valley as 'Tumbleweed Tech', to the campus of 2012 which has some of the best community college facilities in the country.

**Student Retention:** Facilities Services has a strong influence on the retention of students. The quality and availability of facilities are important factors for academic and athletic programs. If a student can enroll in classes because the needed laboratory or classroom is available, can find a comfortable place to study between classes, can get a good meal in a nice atmosphere, can feel safe at all times, can use clean restrooms and can play a sport at a high quality venue there is a good chance that student will want to stay at Antelope Valley College.

**Student Achievement of Learning Outcomes:** Providing a campus environment which is safe, clean, healthy, attractive, comfortable, functional and efficient means that the student can place all of their energy and focus on achieving their academic and athletic goals and be successful.

***2. The service area recognizes and responds appropriately to external factors such as regulations, agency reviews and community needs:***

Facilities Services responds on a regular basis to external regulation requirements, agency reviews and community needs. An annual Facilities Services calendar, currently in development, identifies deadlines for regulation submittals, agency reviews and inspections so that proper planning takes place. Community needs are always treated as a high priority whether it comes from a concerned neighbor or a community leader.

***3. The service area effectively assists faculty in the delivery of instruction:***

Providing a good learning environment for students and an effective teaching environment for faculty is a high priority for Facilities Services. Trouble calls received indicating that a learning environment is being adversely affected by the HVAC system, lighting system, instructional furnishings, noise from a leaf blower or other facilities related issue are handled as urgent requests and given a high priority for remediating the issue. Trouble calls indicating that a classroom is too hot or too cold is the most common issue. The Facilities Services Campus Survey identified HVAC control issues as the single biggest issue affecting instructional spaces. Due to antiquated HVAC controls and systems as well as Maintenance department staffing issues this has become a constant issue with many instructional buildings.

The planning and design of new or renovated instructional areas always involves the direct participation of faculty to ensure that all aspects of the physical design will enhance the instructor's ability to teach

effectively. During the past twelve years the faculty has been exceptional in their willingness to participate and help develop design concepts that optimize the learning environment.

***4. The service area identifies areas needing improvement on a regular basis and has adopted a system of correcting problems and improving services:***

Since August 2011, when Facilities Services was created from reorganization of departments, it has been the goal of the Director to establish a culture of continuous assessment and improvement in every area. This effort has taken place in parallel with this program review which has added momentum for the assessment and change of the organization. Presently, the following activities are being done on a regular basis to continually assess and improve the organization:

- Annual Five Year Construction Plan. This annual activity takes approximately six months to assess and modify the major capital outlay projects for the district which require state approval and funding.
- Annual Scheduled Maintenance Project Plan. This annual activity assesses and prioritizes the most critical capital outlay maintenance projects for the college.
- Annual Facilities Services Campus, Department and External surveys. These surveys and objective assessment of the data provide an excellent means for focusing on the most important areas needing improvement.
- Annual Budget Review & Submittal. This process provides an opportunity to assess each departments needs for equipment, supplies and support required to meet performance goals. The organizational staffing plan is also updated and submitted during this period even though staffing decisions are made independent of the fiscal budget cycle.
- Facilities Services supervisors staff meetings are held twice each month. The agenda is focused on issues that have been assessed and identified as important improvement issues.
- Monthly Department meetings. The focus of these meetings is to be for sharing information and finding solutions for identified issues.
- Monthly SPBC Facilities Sub-Group meetings. These meetings provide an open forum for campus representatives from management, faculty and staff to discuss any facilities related issues and perceptions. These meetings often provide stimulus to address issues or ideas that were not previously identified. The Sub-Group also reviews plans and/or information and makes recommendations that are presented to the full SPBC and President.
- Weekly Director Meetings with Supervisors. These weekly meetings address all known issues for each department to assess improvement progress.
- Director Meetings with Administrative Services Vice President. Occasional meetings with the area vice president provide direction on areas of improvement and affirm organizational priorities.

***5. Service area procedures are developed, reviewed, and revised by service area employees:***

Procedures are presently being developed and reviewed by Facilities Services management. Past procedures were not consistent, non-existent and/or not available. Since the reorganization took affect in August 2011 this has been a major focus of the Facilities Services management. The initial handbook of revised written procedures is expected to be available by September 2012.

**6. Service area procedures are in written form and are followed by employees:**

Many procedures are not in written form or in written form but not available. Employees at times dispute verbal or e-mail procedures since they are not in a formal written form. Procedures, processes, policies and roles & responsibilities are presently being documented.

**Section II. Self Evaluation**

**D. Institutional Support**

**1. Describe current facilities. What plans for improving space utilization are already included in the goals and strategies of the college's Education Master Plan? What plans for addressing unmet facility needs or improving space utilization still need to be explored?**

In the spring of 2009 the Facilities Services organization occupied a newly constructed complex with office, shop, support and storage space to allow Facilities Services to provide services for the district far into the future. A Facilities Services support area is located at the western edge of the campus which includes a nursery and bulk storage for the Grounds department and a waste/recycling area. Adjacent areas, near the athletic venues, provide additional storage for Facilities Services equipment and materials. Presently, there are no unmet, or any forecasted facilities needs for the Facilities Services organization.

**2. Describe equipment and other resources used to perform service area functions. What plans for improving, replacing, or repairing equipment are already included in the goals and strategies of the college's Education Master Plan? What plans for improving, replacing, or repairing equipment still need to be explored?**

Facilities Services equipment needs are not directly addressed in the Educational Master Plan. The organization, however, has significant equipment needs that are critical for supporting district facilities and transportation needs. When additional staff personnel are hired they will require equipment necessary for completing their job tasks. As regulations and standards change equipment will have to be updated. One example is the upcoming federal requirement for radios used by staff to transition from analog to digital. As the campus continues to grow it is necessary to purchase equipment that is more efficient, such as ride-on floor scrubbers, to meet the increasing demands on maintenance and operations. A comprehensive list of equipment requirements has been compiled by each department and a good share of these requirements will be purchased in support of the new Performing Arts Theatre and Health & Science Building projects. The annual M&O operating budget has not supported the ongoing equipment requirements that a facilities organization typically has.

A significant area of concern that has not been suitably addressed in the past twelve years is a strategic plan for the funding and replacement of district vehicles. Many vehicles are quickly approaching the end of their life span and will require replacement. State smog and transportation requirements make it virtually impossible to operate a vehicle once it cannot meet the required operating parameters. This is a very critical issue as it relates to supporting instructional and athletic trips and is directly correlated to student success and fiscal responsibility.

A primary cause of inefficiency in the Facilities Services area is the implementation of computer based systems. Although funding is provided to purchase software for a needed application, it rarely makes it out of the box due to a total lack of resources required to collect and load data, train users and develop

system procedures. This has been the situation with the Automated Maintenance Management System (AMMS). After twelve years of effort the organization is no closer to implementing this vital tool than the day it was initially purchased. Any comprehensive plan developed by ITS and Facilities has not been supported with funding by the district. This myopic view must change if the Facilities Services organization is to provide good quality service for its customers.

**3. Budget allocations to the department are appropriate.**

- ***Describe the goals and emphasis placed on the use of funds for the service area with reference to the goals and strategies of the college's Educational Master Plan.***

The Facilities Services organization expenditures are made per the following budgets:

- Annual Facilities Services operating budget
- Annual District scheduled maintenance budget
- Annual District vehicle replacement budget
- Annual District capital outlay project budget

Annual Facilities Services Operating Budget

The Facilities Services operating budget is the lifeblood for maintaining district facilities as well as for meeting annual facility operations requirements. Copies of Business Services budgets for the Facilities Services organization from fiscal year 2006-07 through 2011-12 are provided in ***Appendix D***.

The majority of the Facilities Services operating budget is specified for district maintenance and operations (M&O). The M&O operating budget supports the Maintenance, Grounds and Custodial departments. For the purposes of completing an accurate analysis to other California community colleges the M&O budget was divided in two parts: 1. salaries & benefits; 2. operating budget less utility expenses.

Many community colleges across the state responded to the districts' request for M&O budget data. Eight districts met the proper criteria to complete an accurate analysis of Antelope Valley College's M&O operating budget. To create an operating budget baseline, each of the eight districts provided their 2010-11 building square footage and their 2010-11 M&O operating budget less utility expenses. The operating budget was divided by the districts square footage to provide a consistent cost unit (\$/sq. ft.) that could be utilized for a true M&O budget baseline.

The resulting baseline for the annual M&O operating budget is \$1.25 per square foot.

The baseline of \$1.25 per square foot is deemed to be a fair and accurate measure of what an average California community college should expect to budget and spend each year for its maintenance and operations related to the Maintenance, Grounds and Custodial departments.

Please refer to ***Illustration B1*** which compares the annual Antelope Valley College M&O operating budget to the baseline from 2004-05 through the projected budget of 2012-13.

The analysis clearly shows that the M&O operational budget is consistently underfunded. With the present severe budget conditions it is assumed that the M&O operational budget for the 2012-13 fiscal year will remain at \$295,745 or 35% of what the average community college expends for M&O operational budget with the same square footage requirements.

For the nine documented years, the district has budgeted \$2,699,950 less than the average community college for maintaining and operating its facilities.

Recently, Facilities Services management provides an annual detailed budget proposal in the form of a zero based budget submittal justifying each budget line item. Despite this additional effort the M&O

operating budget is reduced below what Facilities Services management has justified. For the 2011-12 fiscal year the administration made an arbitrary reduction of 31% to the M&O operating budget. This reduction was made without any discussion with Facilities Services management or without any consideration of the potential impact of campus operations or potential campus facility health and safety implications. It is quite apparent that there is little collaboration for developing an operating budget that is sufficient to achieve the modest goals for operating the campus in a safe, attractive, functional and efficient manner. To illustrate the dire circumstances of the M&O departments, the Health & Science Building and the Performing Arts Theatre could require as much as 75% of the entire M&O operational budget. The service contract requirements for systems and additional supplies requirements, such as air filters, will require additional funding for the 2012-13 fiscal year. The required filter changes are essential for a building with numerous laboratories to ensure healthy indoor air quality.

Due to the thin budget, professional development for employees is basically non-existent. During recent years the district policy for travel and related travel is 'mandatory job related travel only'. This policy does not seem to be enforced in a consistent manner district wide. For the Facilities Services organization, the annual travel budget of the organization does not allow for the director to take one annual conference trip to Sacramento without transferring other operational funds. Due to the many technical systems operated by Facilities Services personnel, it is critical to provide the necessary training budget for supporting current and new employees.

In summary, the Facilities Services operating budget is dangerously underfunded. The district budgeting of Facilities Services is another indication of management by crisis. Important maintenance and operational issues are going unaddressed, therefore, compromising the health, safety and basic functionality of district facilities.

#### Annual District Scheduled Maintenance Budget

Each year the California Community College Chancellors Office (CCCCO) requests a submittal from every district for required capital outlay scheduled maintenance projects. This submittal supports the CCCCCO's efforts to secure state funding and properly maintain community college facilities. Typically, state scheduled maintenance projects require a 50% match from the district. The CCCCCO understands the importance of maintaining facilities so that buildings perform their function in the most efficient manner for as long as possible. The district should share this philosophy and provide an annual scheduled maintenance budget that would support state funded projects or fund critical projects annually when state funding is not available.

The district has been working to a plan of 'breakdown' or 'emergency' maintenance. These are terms that actually refer to the practice of 'deferred' maintenance when known maintenance requirements are put off, or deferred, until there is no choice but to make the necessary, usually minimal, repairs. One of the current campus goals is to develop a 'deferred maintenance program'. Deferred maintenance is actually a very costly practice that is not fiscally responsible. The California Community College Chancellors Office made a significant effort in the mid-1990's to be more proactive by shelving deferred maintenance and promoting scheduled maintenance of facilities. The National Center for the Educational Statistics (NCES) has this to say regarding deferred maintenance as a strategy:

*"Under the guise of 'saving money', many school districts (and other organizations for that matter) practice what is know as 'breakdown maintenance' – a maintenance program in which nothing is done to a piece of equipment until it breaks down. And then, after the equipment breaks, the least expensive repair option is used to return the equipment to service. While this may sound like a cost-saving approach to maintenance, precisely the opposite is true. Breakdown*



*maintenance defers repairs and allows damage to accumulate, compounding an organization's problems. On the other hand, regularly scheduled equipment maintenance not only prevents sudden and unexpected equipment failure, but also reduces the overall life-cycle cost of the building."*

The NCES concludes with this thought, "Breakdown maintenance is not in the best interest of the taxpayer, maintenance department, students or staff." (NCES p. 74)

Historically, the district has provided budget from local redevelopment funds only when state scheduled maintenance funding is available or when a project becomes an emergency situation.

Please refer to **Illustration B2** which shows the annual state and district funding for Antelope Valley College scheduled maintenance projects from 2000-01 through 2011-12.

Please refer to **Illustration B3** that provides a summary of state and district funding for Antelope Valley College scheduled maintenance projects from 2000-01 through 2011-12.

In six of the past twelve years there has been no funding for scheduled maintenance projects. Two of those years the administration elected to use approved state grant funds for instructional equipment. The other four years, including the past three years, the state budget has not included scheduled maintenance funds. In 2007-08 and 2008-09 Measure R bond funds were used to fund state approved scheduled maintenance projects since redevelopment funds were not allocated for these projects as was typical in the past. No reason was given for the unavailability of redevelopment funds. Measure R funds also funded a portion of the 2008-09 projects due to displaced state grant funds.

It is apparent that there is not a district strategic plan for ongoing and consistent funding of district capital outlay maintenance projects. Critical projects, such as badly leaking roofs at LS1, LS2, OF3, LH and Gym that were approved by the state in 2007, were delayed four years, until 2011, before district funding was provided to complete the projects. The average annual funding over the past twelve years for scheduled maintenance projects is \$232,930. This level of funding does not even scratch the surface of the pending campus maintenance projects that total in the tens of millions. A number of the pending projects are critical to prevent pending catastrophic failures and the resulting closure of buildings. With many of the campus buildings exceeding 50 years of age, there are numerous requirements for extensive renovations that easily exceed the million dollar mark. As time passes, the condition of facilities naturally deteriorates from constant use and age, despite whether there are plans or not to make repairs. Although funding is difficult or expensive to come by, it is important that the district develop a strategic plan that will provide an annual budget for the most critical scheduled maintenance projects.

#### Annual District Vehicle Replacement Budget

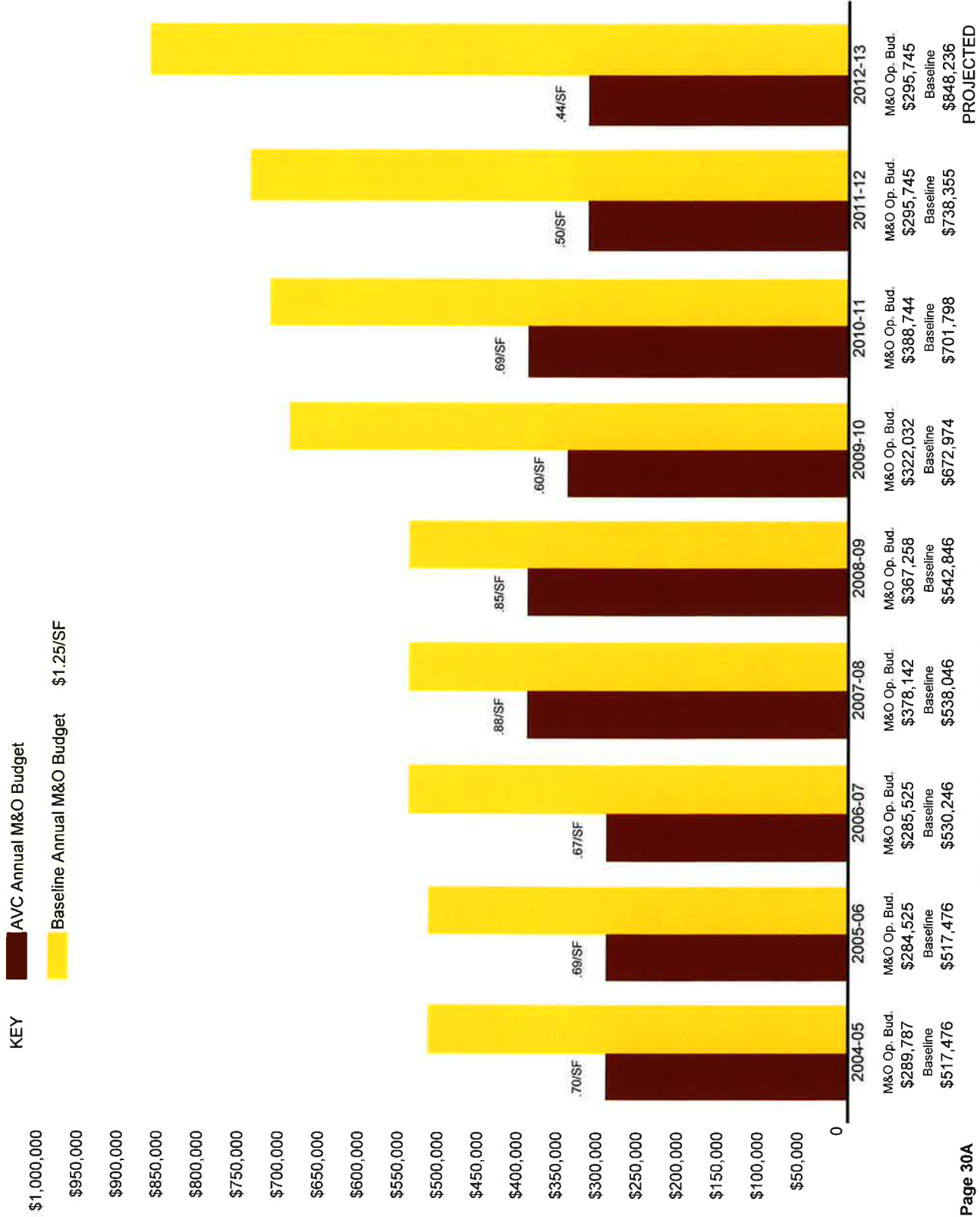
As time passes and the miles increase, the condition of vehicles declines from constant use and age. As previously discussed, to support district programs it is important that the district develop a strategic plan that will provide an annual budget for the most critical vehicle requirements. Student academic and athletic success is directly related to providing safe and reliable transportation for students and staff. Please refer to **Appendix G** for the annual district vehicle replacement budget plan. The total vehicle replacement requirements from 2012 through 2022 have a value of \$1,443,000 (2012 values). The 2012-13 vehicle replacement requirements equate to \$355,000.

SECTION II  
SELF-EVALUATION

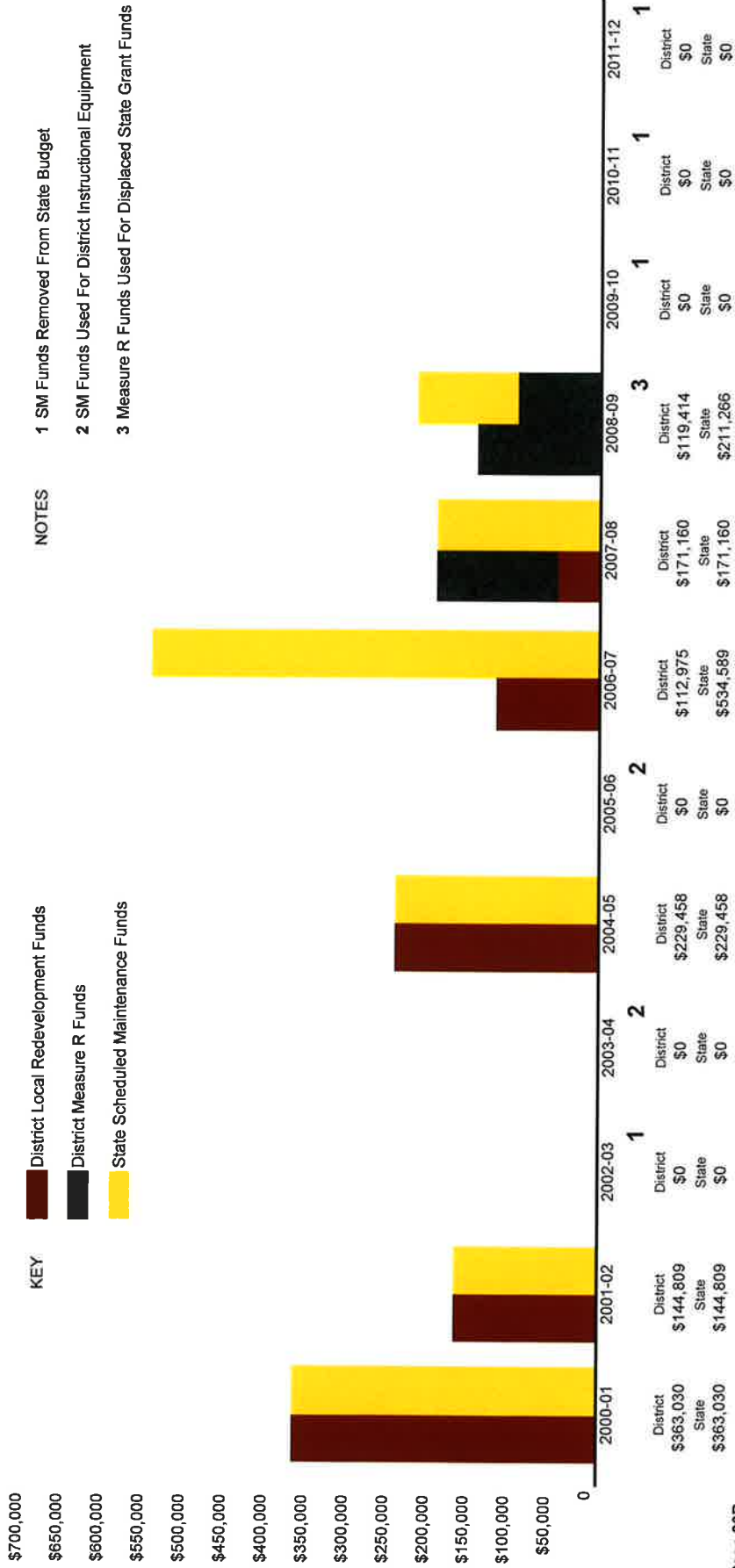
*Illustrations*  
*B1, B2, B3*

Illustration B1

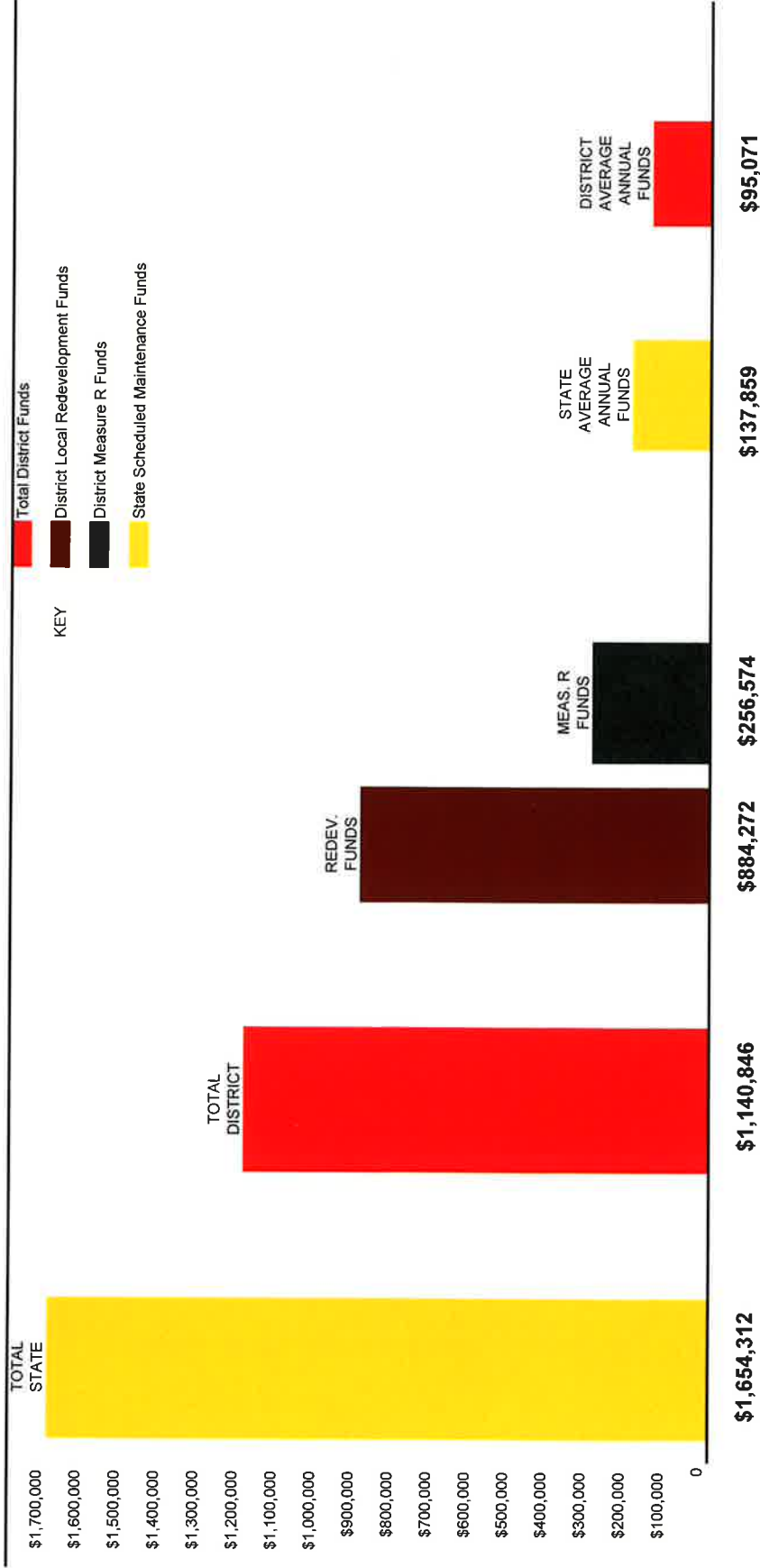
FACILITIES SERVICES  
Maintenance and Operations Operational Budget Analysis



**FACILITIES SERVICES**  
**State Scheduled Maintenance Budget History**



**FACILITIES SERVICES**  
**State Scheduled Maintenance Budget Summary**  
**FY 2000-01 through FY 2011-12**



### Annual District Capital Outlay Project Budget

The district capital outlay project budget is required for funding district capital outlay growth projects. Before the districts first construction bond was passed in November 2004 (Measure R) all district capital outlay projects were funded 100% with state funds. With all Measure R funds committed to currently approved projects, the district is again solely reliant on state higher education construction bond funds for large capital outlay facility projects. The district has several high quality projects ready to move forward if, and when, state funds become available. The new Student Services Building and the Teaching & Learning Center have both qualified for state funding and will have a great positive impact on the campus when occupied. An issue of significant concern is the future of buildings which the state will not provide funds for construction. These buildings include the existing Gymnasium and the Student Center which both require major renovations after 52 plus years of use. Also, as of January 2012 there is a state moratorium for funding Category D projects for the *second* pending state bond (the project list for the first pending state bond is full) which includes Physical Education/Fitness Centers and some Fine Arts buildings such as theaters. As state funding gets tighter the restrictions on construction become more severe. It is hard to say how long the Gymnasium and Student Center will remain functional before building systems fail requiring major emergency renovations. Most people would concur that these buildings do not adequately support the current student population. The question that needs to be addressed is when, and how, these two major projects will be funded.

- ***Describe and evaluate funding sources other than those provided by the district, including grants and categorical funding.***

There are no other known reliable funding sources.

#### ***4. Technical support is sufficient to implement and maintain technology and software in the service area:***

Information Technology Services (ITS) provides adequate technical support to the Facilities Services organization. Desired project support from ITS has not been supported by the administration.

#### ***5. Appropriate training is available for the use of the technology in the service area:***

ITS provides adequate training for commonly used software applications. Specialized facilities related applications require vendor based training. Vendor training requires justification to receive mandatory travel funding which is done on a case by case basis. Some vendor training has been approved and some has been denied due to funding.

#### ***6. Appropriate staff development activities are available for the acquisition and expansion of the service area employee's knowledge and skills:***

As discussed previously, there are few staff development activities available due to funding constraints.

## **Section II. Self Evaluation**

### **E. Service Area Specific Standards**

**1. Describe any particularly successful aspects of the service area as well as any honors, awards or achievements earned by the service area and/or its employees:**

A number of classified Facilities Services personnel have been recognized by the Board of Trustees and the President for service to the college.

**2. Describe any particular difficult obstacles, either internal or external to the institution, which influence the effectiveness of the service area:**

Based on the survey results and department reviews the following obstacles were identified which most influence the effectiveness of Facilities Services:

- Inadequate staff in all departments.
- Inadequate budget in all departments.
- Inadequate systems and processes.
- Lack of long term planning. Strong correlation with top three obstacles.
- Lack of support from administration. Strong perception by all departments that the organization is not respected by the administration due to the ongoing lack of support as documented. Strong correlation with top three obstacles.
- Poor employee morale. Strong correlation with the top five obstacles.

To summarize the organizations self evaluation, the data shows that over the past twelve years the college has expanded in size of building space by an amazing 92%, increased the developed campus acreage by a significant 50% and dealt with a student increase of 43%, but the Facilities Services organizations staffing increased by only 19% during this period and needs a 54% increase in its staff to meet industry standards.

The failure of the Facilities Services organization to keep pace has led to a decrease in its ability to care for the District's considerable assets. Statistics and common knowledge indicates that the campus has fallen below minimal health and safety standards. Moreover, the deficiency in the number of personnel in Maintenance & Operations has created significant additional financial liabilities for the District. The lack of personnel and operating budget has also prevented the department from developing necessary systems and processes to be an effective organization. The value of the District's facilities assets is estimated at over \$300,000,000. This does not include the substantial infrastructure and parking lots that require maintenance, repair and replacement. The self evaluation makes it clear that changes must be made in staffing and budget support in order to avoid further negative outcomes that are already here.

The U. S. Department of Education states the following in its Planning Guide for Maintaining School Facilities:

*"Facilities problems affect teaching and learning, student and staff health, day-to-day building operations and the long-range fiscal health of the entire education organization. To some people's surprise facilities problems are less of a function of geography or socioeconomics and more directly related to staff levels, training, and practices – all of which can be controlled by the organization. Thus, every school district should plan to meet the challenges of effective facilities maintenance."* (NCES, p. xi)

The theme of that report, and of this self evaluation, is expressed in this thought, “facilities maintenance planning is not solely the responsibility of the facilities department. Effective planning requires planning coordination of resources and commitment at all levels of the education organization.” (NCES, p. 4)

It is very important to not only evaluate the organization from a critical perspective, but also from a positive perspective. It would be a great error to not acknowledge the tremendous efforts of the staff of the Facilities Services organization. Throughout the increases in workload, the frustrations of inadequate support, the challenges of new construction and expansion of the campus, the personnel of Facilities Services have never failed to respond. Whenever emergencies have arisen the people of facilities have responded twenty-four hours a day and seven days a week. As the stress and pressure on the departments increased, the staff remained steady, as the complaints increased the staff kept its collective head. This group of people has performed heroically, with integrity, dignity and heart. As we assess and evaluate with a critical eye, it is important to remember that the people of Facilities Services deserve nothing but our gratitude and respect for their tremendous efforts.



Systematic Program Review

Department of

FACILITIES SERVICES

SECTION III  
PLANNING

### **Section III. Planning**

#### **A. Integration of Educational Master Plan Goals**

##### **1. Existing Service Area Goals**

- List the existing service area goals/objectives under the Educational Master Plan Goals, and describe the service area's progress in implementing these goals/objectives. Include goals that support student learning and operational outcomes:

##### Primary Educational Master Plan Strategic Goal

###### EMP Strategic Goal #6

Develop and maintain facilities to ensure an innovative educational environment that supports appropriate learning outcomes through annual assessment of Operational Outcomes for the Facilities Area.

##### Secondary Educational Master Plan Strategic Goals with Direct Correlation to Goals & Objectives

###### EMP Strategic Goal #3

Develop a campus culture with a sense of community and a commitment to excellence.

###### EMP Strategic Goal #4

Improve the utilization of new and existing resources to support all learning outcomes by strengthening organizational effectiveness through research, planning, and the shared governance process.

###### EMP Strategic Goal #5

Work to maintain or increase quality of campus functions while making necessary fiscal adjustments to mitigate state funding fluctuations. Increase and effectively manage grant funding and capital financing to supplement district resources by increasing efforts to write and obtain grants and contracts.

###### EMP Strategic Goal #7

Provide students and employees with access to the information technology resources necessary to sustain the learning and workplace environment, enhance student experiences and increase student learning outcomes. Continue to encourage and expand the team approach to computing and technology resources across campus constituencies to foster a culture of innovation in technology for the academic and operational areas of the campus.

###### EMP Strategic Goal #8

Create a comprehensive staffing master plan that will identify appropriate staffing to provide for student needs and support new and existing facilities.

###### EMP Strategic Goal #9

Enhance professional development to ensure a well-trained staff to support the district's mission by offsetting state funding cuts where possible with grant funding focused directly on the essential training needs for the college.

### Facilities Services Operational Outcomes

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.
2. Plan and coordinate all phases of capital outlay projects to fulfill district objectives, as defined in the Educational and Facilities Master Plan's, for meeting the facilities related physical and operational needs of a dynamic and growing college.
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.
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.
5. Implement an effective preventative maintenance program for building structures, equipment, systems and vehicles. Implement an effective replacement plan for critical equipment and vehicles.

### 2011-12 Campus Goals – From Superintendent/President

- II. Improve the use of new and existing campus resources in support of learning by continuing to implement the 2010 Educational Master Plan and by increasing integration of the Educational Master Plan with program review, effectiveness, and budgeting.
  - A. Develop and implement a multi-year strategy to successfully navigate the state fiscal crisis that maintains quality and minimizes impact to students and employees.
    3. Maintain facilities to ensure an innovative educational environment that supports appropriate learning outcomes through annual assessment.
      - a. Develop and implement a campus wide deferred (preventative) maintenance program that addresses the age, maintenance, useful life and sustainability of the college's buildings, equipment and technology.
    4. Maintain staffing sufficient to meet funded enrollment growth, ensure adequate student support services, and sustain facilities and operations.

### Facilities Services Goals & Objectives

- Reach 80% of justified full staffing level.
  - Progress: Facilities Services staffing plan has been completed and approved by Administration. 80% phased hiring plan has been developed and accepted as reasonable. The first essential hiring phase is in process of evaluation and approval.
  - Reference Facilities Services Operational Outcomes #3, #5
  - Reference EMP Strategic Goals #6, #3, #4, #8
  - Reference 2011-12 Campus Goals II. A. 4
- Increase annual budget for maintenance and operations to community college baseline level.
  - Progress: The 2012-13 operations budget goal has been established at \$848,236. Budget discussions to occur in spring 2012.
  - Reference Facilities Services Operational Outcomes #2, #3, #5

- Reference EMP Strategic Goals #6, #3, #4, #5, #7, #9
- Reference 2011-12 Campus Goals II. A. 3
- Provide annual operations budget for Campus Events department.
  - Progress: The 2012-13 operations budget goal has been established at \$.10 per FTES or approximately \$,1,050. Budget discussions to occur in spring 2012.
  - Reference Facilities Services Operational Outcomes #3
  - Reference EMP Strategic Goals #6, #3, #4
  - Reference 2011-12 Campus Goals II. A. 3
- Provide annual operations budget for supporting college and community events in the Performing Arts Theatre and Black Box Theater.
  - Progress: The 2012-13 operations budget goal is being established based on fall 2011 events and forecasted costs. Budget discussions to occur in spring 2012.
  - Reference Facilities Services Operational Outcomes #3
  - Reference EMP Strategic Goals #6, #3, #4
  - Reference 2011-12 Campus Goals II. A. 3
- Provide annual vehicle replacement budget.
  - Progress: The 2012-13 vehicle replacement budget has been established at \$355,000 based on current requirements. Budget discussions to occur in spring 2012.
  - Reference Facilities Services Operational Outcomes #3, #5
  - Reference EMP Strategic Goals #6, #3, #4
  - Reference 2011-12 Campus Goals II. A. 3
- Provide annual scheduled maintenance project budget to support critical capital outlay scheduled maintenance projects.
  - Progress: The annual capital outlay scheduled maintenance project budget goal has been established at \$250,000. Budget discussions to occur in spring 2012.
  - Reference Facilities Services Operational Outcomes #1, #2, #3, #5
  - Reference EMP Strategic Goals #6, #4, #5
  - Reference 2011-12 Campus Goals II. A. 3
- Reach 60%, or higher, campus satisfaction rating for each Facilities Services department by December 2012; 65% by December 2013; 70% by December 2014.
  - Progress: Planning for continuous improvement of department efficiency and effectiveness, including systematic program review, is ongoing.
  - Reference Facilities Services Operational Outcomes #1, #2, #3, #4, #5
  - Reference EMP Strategic Goals #6, #3, #4, #5, #7, #8, #9
  - Reference 2011-12 Campus Goals II. A. 3, 4
- Reach 75%, or higher, Facilities Services employee level of department performance satisfaction by December 2012; 80% by December 2013; 85% by December 2014.
  - Progress: Planning for continuous improvement of department efficiency and effectiveness, including systematic program review, is ongoing.
  - Reference Facilities Services Operational Outcomes #1, #2, #3, #4, #5

- Reference EMP Strategic Goals #6, #3, #4, #5, #7, #8, #9
- Reference 2011-12 Campus Goals II. A. 3, 4
- Maintain 85%, or higher, annually, satisfaction level of Facilities Planning & Campus Department for coordination and management of capital outlay projects with contractors and consultants.
  - Progress: Planning for continuous improvement of department efficiency and effectiveness, including systematic program review, is ongoing.
  - Reference Facilities Services Operational Outcomes #1, #2, #3, #4, #5
  - Reference EMP Strategic Goals #6, #3, #4
  - Reference 2011-12 Campus Goals II. A. 3

### **Section III. Planning**

#### **B. Identify and describe any important trends in the following areas which effect department goals:**

- *Changes within the department:*

By September 2013 all existing capital outlay funds, state and Measure R funds, will be expended. Due to the current difficult state economic climate and budget constraints many forecast that there will be little likelihood of state capital outlay funds becoming available before 2015. In this case, the next major construction project would not break ground until 2018, at the earliest. For the first time, since about the late 1980's, the college would not have a major capital outlay project in design or under construction for a period of at least several years. If this scenario becomes reality, the sole focus of the Facilities Services organization during this period will be on the efficient and effective maintenance and operations of existing facilities and utilizing minimal available resources for major maintenance issues, unless alternative local funding sources are provided.

- *Changes within the customer base served by the area under review:*

It is assumed that while state budget constraints are in place the campus population will remain relatively static, minimizing projects for supporting campus growth. If changes of the customer base do occur, and initiate new programs with grant funding, there will be significant challenges to support these projects due to the historic and ongoing underfunding of grants related to facilities improvements.

- *Changes within the organizational structure and direction of the institution:*

No changes are anticipated within the planned organizational structure of the Facilities Services organization, other than hiring the personnel needed to meet the approved staffing plan.

It is a dynamic time for community colleges as the state deals with budget constraints and a state task team tries to determine how the most important student segments can be served successfully. Change is inevitable and the use of existing facilities, as well as the planning of future facilities, may be affected by the new direction of California community colleges. Due to pressure from the legislature, a moratorium has been placed on any construction for physical education and fine arts facilities. It would not be surprising if this becomes a permanent policy. No matter which direction the institution goes functional campus facilities will always be needed to serve and educate the community. Hopefully, the direction of the institution will change regarding its attention and respect for the organization. Adequate resources are needed for the organization to perform at a professional level.

- *Changes in federal and state laws that have an effect on department functions:*

Environmental and energy related laws are always on the public agenda and create additional mandated costs as regulations and inspections become stricter. Labor laws also affect the cost of construction. These and other areas of the law need to be watched carefully.

### **Section III. Planning**

**C. Describe the goals for the department with reference to the goals and strategies of the college's Education Master Plan. Include both short-term (3-5 years) and long-term (10 year vision) objectives.**

The following department objectives support Antelope Valley College's philosophy, core values and strategic goals as defined in the Educational Master Plan (pages 18 through 21):

- ***Short-Term Objectives***
  - Increase staffing to 80% of industry standard
  - Adequate temporary staffing
  - Increase operational budget to provide 'average' community college support level.
  - Initiate district vehicle replacement plan and fund current critical vehicle requirements.
  - Initiate, implement and develop systems critical to facilities operations and planning.
  - Identify, fund and complete critical scheduled maintenance capital outlay projects to prevent disruption to district programs and events.
  - Improve communications methods and efficiency with the campus and community.
  - Develop, document and implement policies, procedures, processes, practices, roles and responsibilities to increase efficiency and effectiveness with the given resources.
  - Encourage team building activities and training towards developing a productive and employee friendly work environment.
  - Develop strategies and plans to optimize the use of district space.
  - Assist the Administration and Board of Trustees for developing a funding strategy to meet current and future, non-state funded, district capital outlay requirements
- ***Long-Term Objectives***
  - Maintain staffing level of 80% of industry standard.
  - Maintain operational budget level to provide 'average' community college support level.
  - Maintain district vehicle replacement plan with adequate funding.
  - Maintain and develop systems.
  - Maintain an annual plan for completing critical scheduled maintenance capital outlay projects.
  - Maintain and improve policies, procedures, processes, practices, roles and responsibilities to increase efficiency and effectiveness with the given resources.
  - Maintain team building activities and training towards developing a productive and employee friendly work environment as well as identify and remove district obstacles that impede department effectiveness.
  - Assist the Administration and Board of Trustees for developing a funding and construction strategic plan to meet high priority, non-state funded, district capital outlay requirements in conjunction with the districts annual Five Year Construction Plan.

### **Section III. Planning**

**D. Describe the resources needed to maintain and improve service quality and to reach the service area's goals and objectives. For each item provide detail equivalent to that required for budget augmentation requests, for example, hours for part-time employees, amount of overtime, and cost of remodeling:**

#### **1. *Short Term (3 – 5 Years):***

- **Permanent Positions**  
Per the approved Facilities Services staffing plan to achieve 80% of the required staff level by July 1, 2014.  
Essential Staff by July 2012: 17.8 FTE (9.3 FTE have been hired or are in the hiring process)  
70% Staff by July 2013: 5.5 FTE  
80% Staff by July 2014: 6 FTE  
Remaining Full Staffing Requirements on Hold: 13.5 FTE  
Please refer to *Appendix E* for Facilities Services organization chart and staffing information.
- **Temporary Employees**  
Temporary workers are needed on a continuous basis for the Campus Events Department to support events in the Performing Arts Theatre and Black Box Theater. This is a new department responsibility and the requirements are unclear at this time due to the lack of an established budget and the uncertainty of potential revenue from events.  
Temporary workers are utilized for special maintenance and grounds projects, however, no special projects are presently scheduled.  
Temporary workers, used as substitutes for Maintenance, Grounds and Custodial departments is a daily and ongoing need as critical positions cannot report in for work. The Temporary/Substitute budget should be adjusted annually as needed to meet critical requirements.
- **Supplies, Mileage, Contracts etc.**  
Maintenance & Operations budget should be provided at the community college baseline level of \$1.25 per square foot of campus space.  
2012-13 M&O operations budget requirement: \$848,236.  
Campus Events operating budget required to support student and community events.  
Recommended baseline funding of \$ .10 per FTES (10,500 FTES).  
2012-13 Campus Events operations budget requirement: \$1,050  
2012-13 FP&CD and Transportation operations budget as required to meet forecasted annual work requirements.  
Operational budgets to use same methodology each year.
- **Technology, Equipment, Furniture etc.**  
District Vehicle Replacement Requirements from 2012 through 2016 (5 Years)  
2012 - \$355,000  
2013 - \$ 0  
2014 - \$110,000  
2015 - \$106,000  
2016 - \$165,000  
Refer to *Appendix G* for vehicle replacement plan requirements.

Remaining technology, equipment, furniture and other requirements are expected to come from annual operating budget if funded at requested level.

- Remodeling of Facilities  
There are no plans for remodeling any Facilities Services areas.
- Overtime  
If the approved staffing plan is executed, only emergency call-in requirements will justify overtime pay.
- Software  
If the requested operations budgets are provided all software related costs will be included in the operations budget. Additional ITS support for software implementation projects may require funding augmentation. This requirement is not defined at this time.
- Other  
Staff development and training are essential as new employees and new systems are developed in the Facilities Services organization. If the requested operations budgets are provided, all related staff development and training costs will be included in the operations budget.

## 2. *Long Term (10 Year Vision):*

- Permanent Positions  
Per the approved Facilities Services staffing plan:  
Remaining Full Staffing Requirements: 13.5 FTE  
Any additional staff as justified to support new facilities requirements.  
Please refer to **Appendix E** for Facilities Services organization chart and staffing information.
- Temporary Employees  
Temporary workers for the Campus Events Department are required to support events in the Performing Arts Theatre and Black Box Theater.  
Temporary workers are utilized for special maintenance and grounds projects.  
Temporary workers, used as substitutes for Maintenance, Grounds and Custodial departments is a daily and ongoing need as critical positions cannot report in for work. The Temporary/Substitute budget should be adjusted annually as needed to meet critical requirements.
- Supplies, Mileage, Contracts etc.  
Maintenance & Operations budget should be provided at the community college baseline level of \$1.25 per square foot of campus space.  
Campus Events operating budget required to support student and community events.  
Recommended baseline funding of \$ .10 per FTES (10,500 FTES).  
Operational budgets to use same methodology each year.
- Technology, Equipment, Furniture etc.  
District Vehicle Replacement Requirements from 2017 through 2022 (6+ Years)  
2017 - \$ 60,000  
2018 - \$ 63,000  
2019 - \$ 50,000  
2020 - \$ 50,000  
2021 - \$105,000  
2022 - \$ 60,000  
Refer to **Appendix G** for vehicle replacement plan requirements.



Remaining technology, equipment, furniture and other requirements are expected to come from annual operating budget if funded at requested level.

- **Remodeling of Facilities**  
There are no plans for remodeling any Facilities Services areas.
- **Overtime**  
If the approved staffing plan is executed, only emergency call-in requirements will justify overtime pay.
- **Software**  
If the requested operations budgets are provided all software related costs will be included in the operations budget. Additional ITS support for software implementation projects may require funding augmentation. This requirement is not defined at this time.
- **Other**  
Staff development and training are essential as new employees and new systems are developed in the Facilities Services organization. If the requested operations budgets are provided, all related staff development and training costs will be included in the operations budget.

Systematic Program Review

Department of

FACILITIES SERVICES

SECTION IV

SUMMARIES & RECOMMENDATIONS

## **Section IV. Summaries and Recommendations**

### **A. A summary of the findings and their significance:**

It is always difficult to give voice to negative information, but this is the challenge that we face today at Antelope Valley College. This review contains within it very challenging information that the Antelope Valley College reader will have to consider.

Unfortunately there is now a significant problem in Facilities Services. Staffing must increase by 54% to achieve industry guidelines; operations budget must increase by 65% to achieve baseline community college funding; \$355,000 must be budgeted for vehicles requiring replacement within a year and facility systems, processes and procedures are in major need of attention. This is the all too real outcome of limited budgets and growing needs. While there are too many old axioms that express the idea that it is harder to fix a problem than it is to prevent it, the District is now faced with how to do just exactly that.

The department has become the rope in a tug-o-war between all those who need the support of Facilities Services. The people of Facilities Services should not be put in this position, nor should they be criticized for their performance under these conditions. As time goes on, the District must understand that its decisions regarding Facilities Services have resulted in decreased care of the campus. The problem will continue to grow and will result in greater safety and operational challenges. The District could see unexpected lab, class, program, field and even building closures because the Facilities Services organization is understaffed and underfunded. This is a condition that should not be allowed to continue.

The Facilities Services organization is a service organization whose entire purpose is to support the District. Ironically, Facilities Services now finds itself needing support. While staffing and budget problems are the most significant issues, there are other important problems related to this lack of support including health and safety, ineffective systems, event planning and support, sustainability and continuous improvement of processes.

The District must recognize that the Facilities Services organization has, over the years, drifted off course and that significant and immediate action must be taken to put it back on course to become an effective and efficient organization.

The realistic outlook for the immediate future, however, is gloomy. The coming years of even tighter budgets will challenge the institution even further and Facilities Services is typically a popular target for budget relief, such as last years 31% operations budget cut to Facilities Services. Until the institutions culture is shaken and the perception of Facilities Services changes from 'unwanted cost center' to 'helping us stay successful', there will be little chance of significant improvement.

Antelope Valley College should be viewed as a community investment as well as a community treasure. It is important that those who are responsible for the College practice responsible stewardship of this community institution.

## **Section IV. Summaries and Recommendations**

### **B. A list of major recommendations that include:**

- *A plan of action for implementation of goals and objectives for improvement or enhancement of the service area and associated costs.*
- *Expected outcomes of goals and objectives.*
- *A reasonable timeline for attainment of goals and objectives.*

1. Increase staffing  
Per approved, phased staffing plan to 80% level by 2014. Cost: Significant. Outcome: Improved efficiency and effectiveness in all areas.
2. Increase operations budgets  
M&O budget request for 2012-13 - \$848,236  
Campus Events budget request for 2012-13 - \$1,050  
FP&CD & Transportation budget request for 2012-13 – as justified  
Outcome: Provide needed supplies, equipment, minor/moderate maintenance projects, training.
3. Establish annual vehicle replacement budget  
Budget request for 2012-13 - \$355,000  
Outcome: Critical replacement of vehicles that have been backlogged.
4. Establish annual scheduled maintenance capital outlay budget  
Budget request for 2012-13 - \$250,000  
Outcome: Address critical scheduled maintenance projects that have been backlogged. Funding may need to be supplemented depending on approved critical projects.
5. Support implementation and training of various Facilities Services systems  
M&O and ITS operating budgets to support requirements. Supplemental funding may be requested if requested operational funding not received. Complete implementation period by August 2013.  
Outcome: Improved efficiency and effectiveness in all areas.
6. Establish initial handbook of organization processes, procedures, policies, roles & responsibilities, annual work calendar  
Complete initial handbook by September 2012. Complete handbook by August 2013.  
Revisions ongoing.  
Outcome: Improved efficiency and effectiveness in all areas.
7. Establish improved communications for interdepartmental and campus communications  
Develop, implement and complete communications plan by August 2013  
Outcome: Improved efficiency and effectiveness in all areas; improved management of customer expectations.
8. Establish annual operating budget for Campus Event requirements at Performing Arts Theatre and Black Box Theater.  
Budget parameters are unknown at this time.  
Outcome: Effective management of theater events.

**Section IV. Summaries and Recommendations**

**C. A list of recommended changes in the Educational Master Plan, Facilities Plan or the vision and operational outcomes:**

No changes recommended.