



**PART 1: BASIC UNIT INFORMATION**

**Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.**

**Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through the review of and reflection on key elements, program review and planning identifies program strengths as well as strategies necessary to improve the operation of your area. With that in mind, please answer the following questions:**

<b>Unit Name:</b>	Facilities
<b>Department Name:</b>	Facilities
<b>Division Name:</b>	Finance & Administrative Services

**Please list all participants in this Program Review:**

Name	Position
Chris Miller	Director, Facilities
Dayna Schwab	Administrative Coordinator

**SECTION 1: Program/Unit Mission Statement**

**What is your Program/Unit's mission statement ([click here for information on how to create a mission statement](#)):**

Integrate safety and emergency preparedness into every project, every decision.

Provide a reliable and well-maintained utility infrastructure system.

Provide exceptional, professional, thoughtful and friendly customer service.

Promote the conservation of natural resources and energy in the construction, maintenance, and operation of buildings.

**COMPREHENSIVE PROGRAM REVIEW AND PLANNING: Non-Instructional Programs**

Establish realistic schedules and capital budgeting plans.

Provide a healthy, safe, clean, accessible place for learning.

Maintain and improve the existing character, architecture, natural environment, and landscaped spaces.

**Describe how your mission aligns with and contributes to the College's Vision and Mission.**

Facilities provides an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals.

The District Facilities supports and encourages students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education.

We are committed to provide environments that help our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.

**SECTION 2: Program/Unit Description**

**Staffing**

<b>Full-time Staff</b>		<b>Part-time Staff</b>	
<b>Total Number of Full-time Staff</b>	81	<b>Total Number of Permanent Part-time Staff</b>	0
<b>Number of Classified Staff</b>	68	<b>FTE of Part-time Staff</b>	0
<b>Number of CAST Staff</b>	10	<b>FTEF of Part-time Faculty</b>	0
<b>Number of Administrators</b>	3		
<b>Number of Full-time Faculty</b>	0		

As part of this PRP cycle, Human Resource Services has sent organizational charts to all non-instructional units. Please review the charts and make any needed changes. Attach a copy of the chart when you are submitting your review.

**OR**

If you cannot create an organizational chart, or did not receive one from Human Resource Services, list the positions in your unit showing reporting relationships (e.g., Manager Facilities with the following direct reports, Supervisor Position A, Supervisor Position B, Supervisor Position C; Supervisor Position A with direct reports, Position A, Position B, Position C)

**What additional temporary hourly or contract staff support this unit and/or department:**

Up to 9 hourly Custodial employees, 2 hourly EH&S employees, 2 hourly Grounds employees, 1 hourly Use of Facilities Specialist.

## COMPREHENSIVE PROGRAM REVIEW AND PLANNING: Non-Instructional Programs

### Program/Unit Description

#### Who utilizes your services?

Faculty, staff, students and the community.

#### What services does your program/unit provide (Describe your program/unit)?

The Facilities Office provides customer services regarding questions, requests or issues.

Custodial Services include custodial service calls, cleaning of campus building facilities, in-depth preventative maintenance cleaning, furniture moves, and special event set-up and clean-up.

Grounds Services includes Athletics fields maintenance, turf care, irrigation, litter, pruning, and floral plantings.

Building Services includes service calls for buildings and utility systems, preventive maintenance, small construction and renovation projects, general maintenance, locksmith, plumbing, electrical, HVAC, welding, carpentry, painting, vehicle repairs, parking lots and miscellaneous building systems.

Environmental Health and Safety services include emergency response, safety inspections, work site evaluations, hazardous materials disposal, safety training, and safety-related programs.

Construction Management & Facilities Planning services include planning and construction of projects ranging from small remodels to large scale construction projects, long range facilities planning, environmental permitting, DSA entitlement processing, space inventory and maintaining drawings for buildings and infrastructure.

Each Educational Center (Escondido, Fallbrook and Rancho Bernardo) has a separate staff, with maintenance and custodial Supervisors to adequately service and maintain these sites.

## PART 2: PROGRAM/UNIT ASSESSMENT

### SECTION 1: Service Area Outcomes

#### List the Service Area Outcomes (SAOs) for your program/unit.

The Facilities Office provides services regarding questions or issues

- The Facilities Office staff is responsive.
- The Facilities Office staff provides answers and solutions to campus questions or issues.
- Information on the Facilities website is easy to find.

Custodial Services include custodial service calls, cleaning of campus building facilities, in-depth preventative maintenance cleaning, furniture moves, and special event set-up and clean-up.

- The custodial staff is responsive to campus needs.
- The custodial staff acts quickly within reason.

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- The custodial staff responds in a timely manner to requests for event set-ups.
- The restrooms are generally clean.
- The restrooms are consistently stocked with paper and soap products.
- The classrooms are generally clean.
- The public spaces, including sidewalks, are generally clean.

Grounds Services includes turf care, irrigation, litter, pruning, and floral plantings.

- The Athletics fields are properly maintained.
- Campus turf areas are well-maintained.
- The landscaped areas are well-maintained.
- The Arboretum is well-maintained.

Building Services includes service calls for buildings and utility systems, preventive maintenance, small construction and renovation projects, general maintenance, locksmith, plumbing, electrical, HVAC, welding, carpentry, painting, vehicle repairs, parking lots and miscellaneous building systems.

- The Building Services staff responds to campus needs in a timely manner.
- The Building Services staff act professionally and have a professional appearance.
- The regularly scheduled tasks completed by Building Services are done well.
- The regularly scheduled tasks completed by Building Services are done on time.

Environmental Health and Safety services include emergency response, safety inspections, work site evaluations, hazardous materials disposal, safety training, and safety-related programs.

- Environmental Health & Safety provides timely responses to campus requests for emergency services.

**For each SAO, describe when the SAO was last assessed and summarize what you learned from the assessment. (If you plan to assess the SAO this year, identify when you plan to assess it.)**

Palomar Services Survey Report 2018 performed in July, 2018.  
Overall positive responses, but opportunities were noted for a cleaner campus, better maintained Athletics facilities, better maintained landscaped areas, improved service offerings from EH&S.

**What improvements have you implemented or plan to implement as a result of your SAO Assessments?**

Survey results were shared with staff and made diligent efforts to make improvements where noted.

**SECTION 2: Other Assessment Data**

**List all other quantitative and/or qualitative measures you use to track, monitor, and/or evaluate the effectiveness of your program/Unit:**

**Quantitative Data**

	Values	

**COMPREHENSIVE PROGRAM REVIEW AND PLANNING: Non-Instructional Programs**

<b>Measure</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2016-17</b>	<b>Definition/Description of Measure</b>
N/A					

**Qualitative Data:**

**Describe any qualitative measures you use and summarize the results.**

N/A

**What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above.**

N/A

**SECTION 3: Achievements and Other Relevant Information**

**Describe your program's achievements or proudest moments this past year. Where possible, describe how these achievements are related to our students and their success!**

- Level II Arboretum Certification
- Opening of the Parking Structure
- Opening of Rancho Bernardo Center
- Opening of Fallbrook Center
- All 3 employee of the year awards (Classified, CAST, AA)

**Describe any recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit? What effect will these changes have on your program/unit?**

- Increase in District square footage, cost of energy, and requirement for good indoor air quality necessitates additional HVAC staff.
- Increase in District landscaped areas necessitates additional Grounds staff.
- Addition of 2 new Centers necessitates a Manager to oversee all 3 Centers, including the existing 6 CAST Supervisors and their Classified Staff.

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In addition to (or in response to) the changes listed above, what in-house policies, procedures, and processes need to be updated, created, or deleted?

- Use of Facilities processes (Civic Center Act)
- Custodial assignment area schedule
- Preventative Maintenance Plan update

**PART 3: PROGRAM/UNIT EVALUATION AND THREE YEAR PLANNING**

Program Evaluation and Planning is completed in two steps.

**Section 1: Overall Evaluation of Program**

Reflect on your program/unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest strengths?
2. What are our best opportunities?
3. What is our preferred future, what do we aspire to do?
4. What are the measurable results that will tell us we've achieved that vision of the future?

**Section 2: Establish Goals and Strategies for the Next Three Years**

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing your goals for this upcoming three year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion.

**SECTION 1: Overall Evaluation of Program**

1. Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.

<b>Strengths:</b>	More than four fifths of the respondents had contacted the Facilities Office in the past three years, and their ratings of the Facilities Office were quite positive. Respondents agreed that (a) the custodial staff is responsive, (b) the custodial staff acts quickly, and (c) the public spaces on campus are generally clean. Seven out of eight respondents agreed that turf areas and landscaped areas were well maintained. Building Services staff were regarded as responsive and professional. Most of those who had used Environmental Health and Safety Services were fairly or extremely satisfied with their services.
<b>Opportunities:</b>	Cleaner campus, better maintained Athletics facilities, better maintained landscaped areas, improved service offerings from EH&S.
<b>Aspirations:</b>	Achieve Level II Arboretum certification at 2 new Centers. Meet APPA staffing criteria in Custodial and Grounds Departments. Updated Use of Facilities processes/procedures. Update fleet vehicle maintenance processes/procedures. Improve HVAC services through increased staffing.

**COMPREHENSIVE PROGRAM REVIEW AND PLANNING: Non-Instructional Programs**

<b>Results:</b>	Overall positive survey results from the campus.
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**SECTION 2: Progress on Prior Goals**

List current or prior goals your program/unit has been working on and provide an update by placing an "X" in the appropriate status box.

Goal	Completed	Ongoing	No longer a goal
Rancho Bernardo Center open and operational	X		
Fallbrook Center open and operational	X		
Parking Structure open and operational	X		
Learning Resource Center (LRC) open and operational	X		
Maintenance and Operations (M&O) Building open and operational	X		
Campus Police open and operational	X		

Add any comments related to your work on prior goals, if needed (e.g., successes, challenges, reasons for eliminating a goal).

With the pace of construction, it is extremely difficult for Facilities to work on other goals at this time, other than those directly related to these new projects.

**SECTION 3: Establish Goals and Strategies for the Next Three Years**

**1. New Goals: Please list all goals for this three-year planning cycle:**

Goal #1	
<b>Goal</b>	Improve Use of Facilities processes
<b>Strategies for implementation</b>	<ul style="list-style-type: none"> <li>● Review of existing process, including legal review.</li> <li>● Compare rental prices with other college facilities statewide.</li> <li>● Revise and route revisions through Shared Governance process</li> </ul>
<b>Timeline for implementation</b>	Complete by fiscal year 19/20
<b>Outcome(s) expected (qualitative/quantitative)</b>	Improved processes and rental prices that are fair and competitive.
<b>Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.</b>	Existing staff will implement this process with existing resources.
<b>Of the resources described above, which ones</b>	N/A

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are reallocated and which ones are new or needed?	
<b>Goal #2</b>	
<b>Goal</b>	Revise Custodial Area Schedule
<b>Strategies for implementation</b>	<ul style="list-style-type: none"> <li>● Compare existing Area Schedule to updated space inventory</li> <li>● Compare findings with APPA standards</li> <li>● Revise the Area Schedule to meet appropriate APPA standard</li> </ul>
<b>Timeline for implementation</b>	Fiscal Year 18/19
<b>Outcome(s) expected (qualitative/quantitative)</b>	Cleaner facilities, overall.
<b>Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.</b>	Most likely will need additional Custodian I and Custodian II positions.
<b>Of the resources described above, which ones are reallocated and which ones are new or needed?</b>	The needed Custodian positions will be new.
<b>Goal #3</b>	
<b>Goal</b>	Update preventative maintenance schedule.
<b>Strategies for implementation</b>	<ul style="list-style-type: none"> <li>● Gather documentation for newly constructed facilities.</li> <li>● Categorize requirements to align with Class Specifications of staff members.</li> <li>● Develop the schedule.</li> <li>● Publish schedule on Facilities website for reference.</li> </ul>
<b>Timeline for implementation</b>	Fiscal Year 18/19
<b>Outcome(s) expected (qualitative/quantitative)</b>	Well maintained facilities, protecting the District's investment.
<b>Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.</b>	Existing staff will develop this process, however additional staff and equipment will be required (outlined in Section 2).
<b>Of the resources described above, which ones are reallocated and which ones are new or needed?</b>	N/A
<b>Goal #4</b>	
<b>Goal</b>	
<b>Strategies for implementation</b>	
<b>Timeline for implementation</b>	
<b>Outcome(s) expected (qualitative/quantitative)</b>	
<b>Describe the resources (human, technology, equipment, etc) you will need or will assign to</b>	



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<b>implement this goal.</b>	
<b>Of the resources described above, which ones are reallocated and which ones are new or needed?</b>	

<b>2. How do your goals align with your unit's mission statement?</b>
<p>Providing exceptional, professional, thoughtful and friendly customer service through improved Use of Facilities processes.</p> <p>Providing a healthy, safe, clean, accessible place for learning through improved Custodial services.</p> <p>Maintain and improve the existing character, architecture, natural environment, and landscaped spaces through improved Custodial services.</p> <p>Promote the conservation of natural resources and energy in the maintenance and operation of buildings through an improved preventive maintenance program.</p>

<b>3. How do your goals align with the College's Strategic Plan Goals &amp; Values? <a href="#">Click here for 2019 Strategic Plan</a></b>
<p>By providing improved Custodial services and improved preventive maintenance, facilities will provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals.</p> <p>By providing improved Custodial services and improved preventive maintenance, Facilities supports and encourages students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education.</p> <p>By providing improved Custodial services and improved preventive maintenance, Facilities is committed to provide environments that help our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.</p>

<b>4. How do your goals align with the College's value of diversity?</b>
<p>Additional Custodial staff aligns with Objective 4.1: Identify and address areas with critical staffing needs in relation to achieving enrollment growth strategies.</p> <p>The hiring of additional Custodial staff will follow the newest processes detailed in Objective 4.2: Evaluate and improve recruiting, hiring, and professional development processes to increase diversity in hiring and ensure faculty</p>

### PART 4: RESOURCES

**Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, changes in policies or procedures). How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program**

### SECTION 1: Reallocation or Reassignment of Resources

**COMPREHENSIVE PROGRAM REVIEW AND PLANNING: Non-Instructional Programs**

Summarize any reallocation of resources you are making based upon your three-year plan, your current operations, and any upcoming factors in legislation. Describe the impact of the reallocation of resources to your unit.

N/A

**SECTION 2: Need for Additional Resources**

As a result of this program review and planning process, describe any additional resources you need to improve the effectiveness of your unit/program.

Resource	Which goal/strategy in your three-year plan does this resource request support?	Which goal/objectives in the college's <a href="#">Strategic Plan</a> does this resource request support?	Brief description of the need for this resource / Impact on other areas of the college (see technology, equipment, other needs)
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**Staffing Needs** - If you have a staffing need, identify if the staffing need is to replace a position or if the need represents a new position. Further explanation /prioritize. How does it align with North and South Centers/ Define what it is you need staff to do.

Custodian I and II (multiple)	2	2, 4 and 5	#1 (San Marcos campus)
Education Center, Facilities Manager	3	2, 4 and 5	#2; Escondido, RB and Fallbrook
HVAC Technician	3	2, 4 and 5	#3; San Marcos, Escondido, RB and Fallbrook
Environmental Health & Safety Technician	1, 2 and 3	2, 4 and 5	#4; Escondido, RB and Fallbrook
Tree Worker	3	2, 4 and 5	#5; Escondido, RB and Fallbrook
Plumber	3	2, 4 and 5	#6; Escondido, RB and Fallbrook

**Technology Needs** - If you have a technology need, use the last column to describe both the need for the resource AND identify if the technology need may require any of the following:

- 1) Extra wireless access
- 2) Integration with existing technology (hardware and software, such as PeopleSoft)
- 3) Operational maintenance and support

Events Scheduling Software	1	5	Integration with existing technology
Facilities Management Software	2 and 3	2, 4 and 5	Operational maintenance and support

**Equipment Needs (other than technology)** - If you have equipment needs, use the last column to describe both the need for

**COMPREHENSIVE PROGRAM REVIEW AND PLANNING: Non-Instructional Programs**

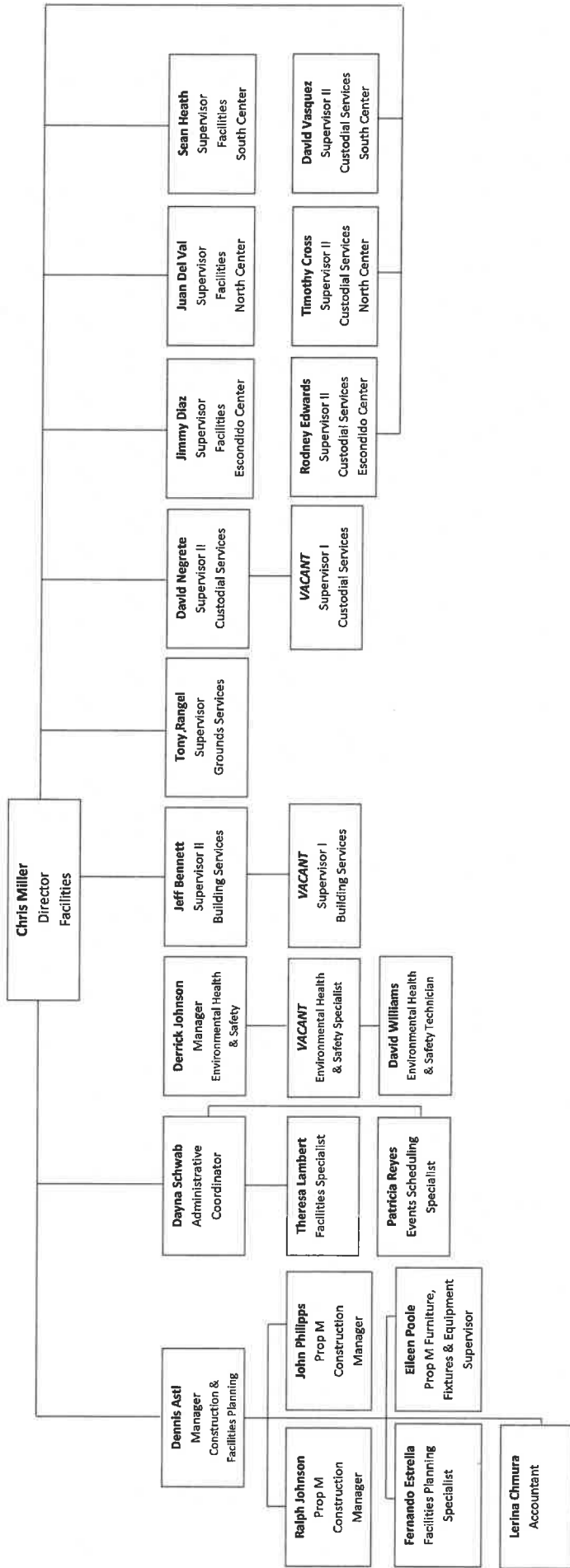
<b>the resource and any possible impact to facilities.</b>			
<b>Grounds equipment</b>	3	2, 4 and 5	New equipment is needed to replace aging or non-operational equipment.
<b>Custodial carts</b>	2	3, 4 and 5	Additional equipment is needed to support new staff members.
<b>Other Needs - If you have identified other needs, use the last column to describe both the need for the resource any any possible impact to facilities or other units on campus.</b>			

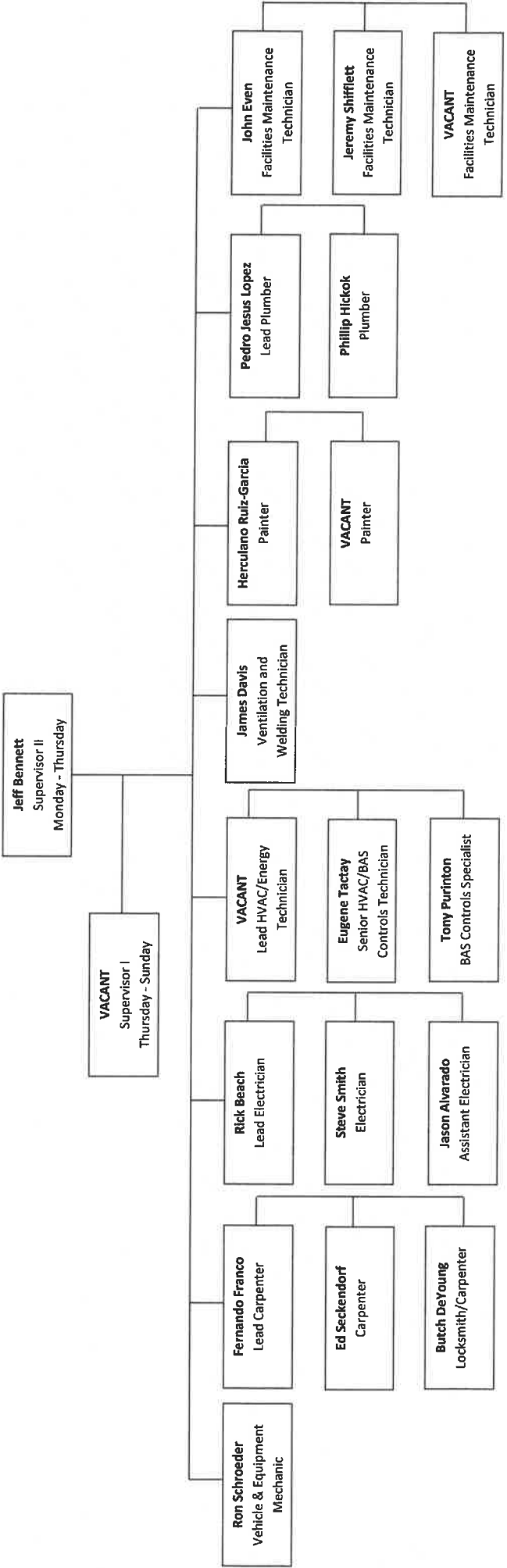
**PART 5: FEEDBACK AND FOLLOW-UP**

Once your Program/Unit PRP is completed, your division or planning council should review and discuss based on your Vice President's planning process. This area is intended for summary feedback and recommendations from the divisional review.

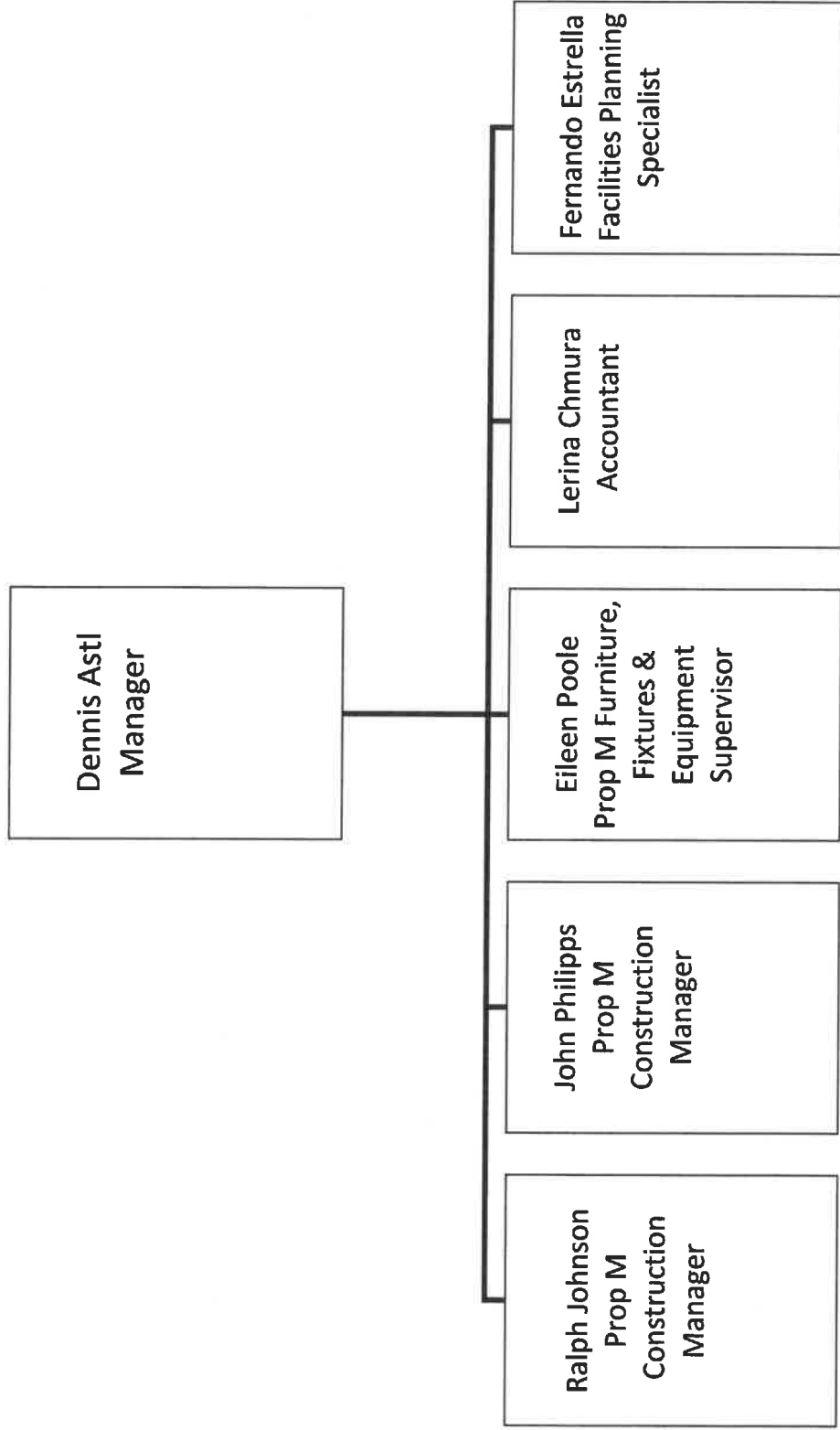
<b>Confirmation of Review by Division / Planning Council</b>	
<b>Person/Group/Council Who Reviewed PRP</b>	Department/VPFAS/FAS Leadership Team
<b>Date</b>	Oct 24, 2018

<b>Feedback</b>	
<b>1. Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:</b>	
Customer Service and progress on Prop M	
<b>2. Areas of Concern, if any:</b>	
Custodian staffing levels	
<b>3. Recommendations for improvement:</b>	
Increase custodian staffing levels	

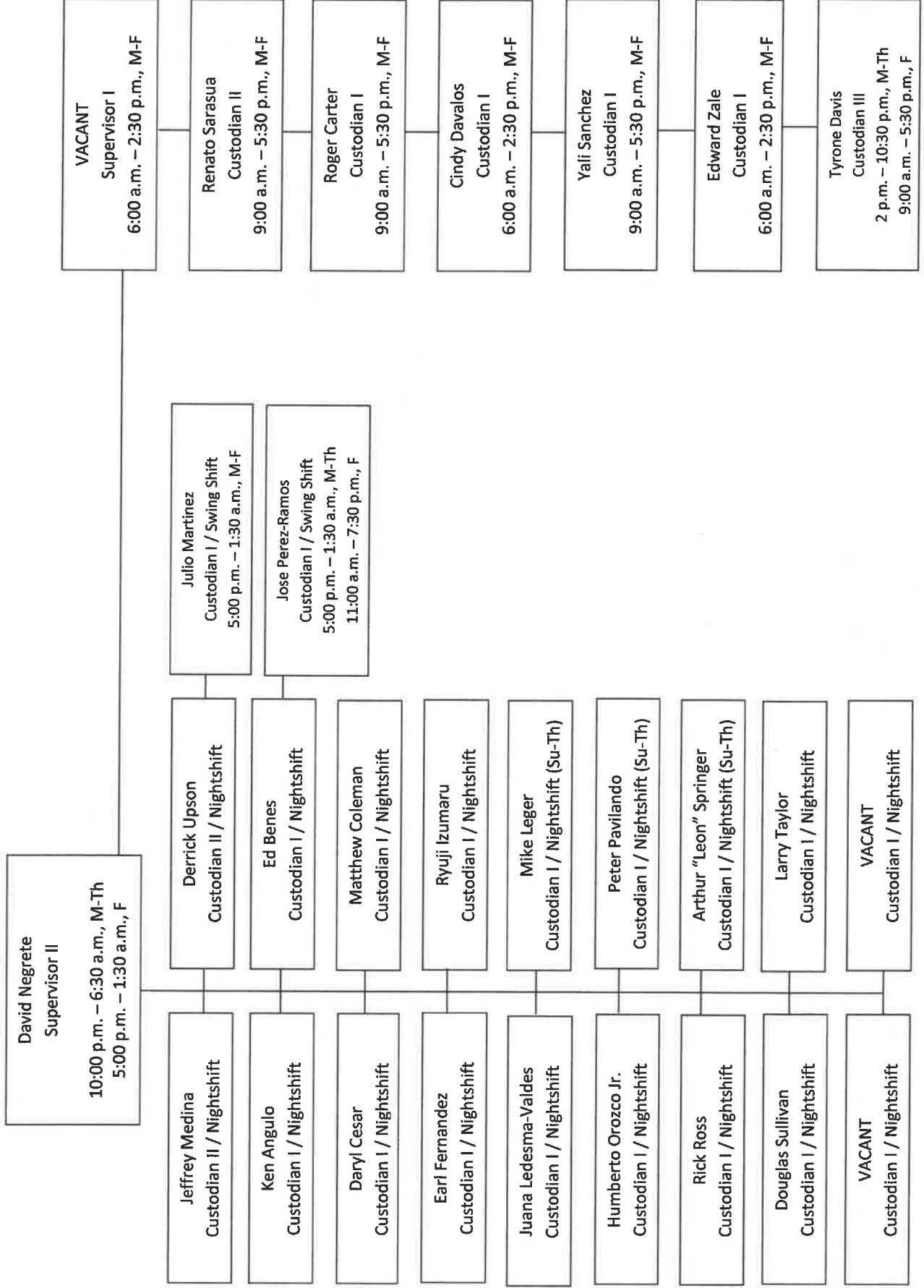




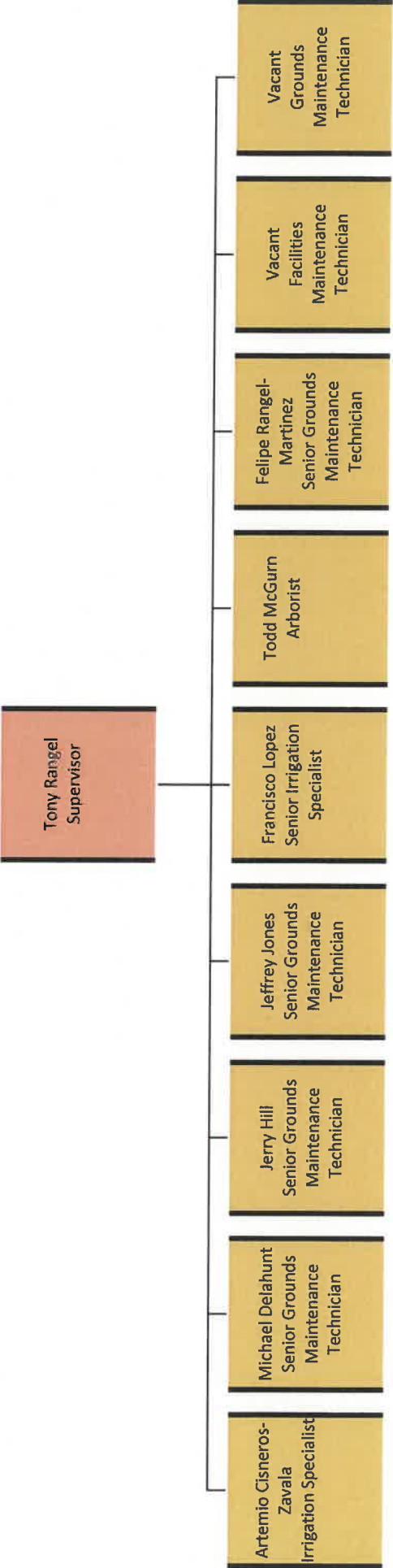
# Construction & Facilities Planning Organizational Chart



# Custodial Services Organizational Chart

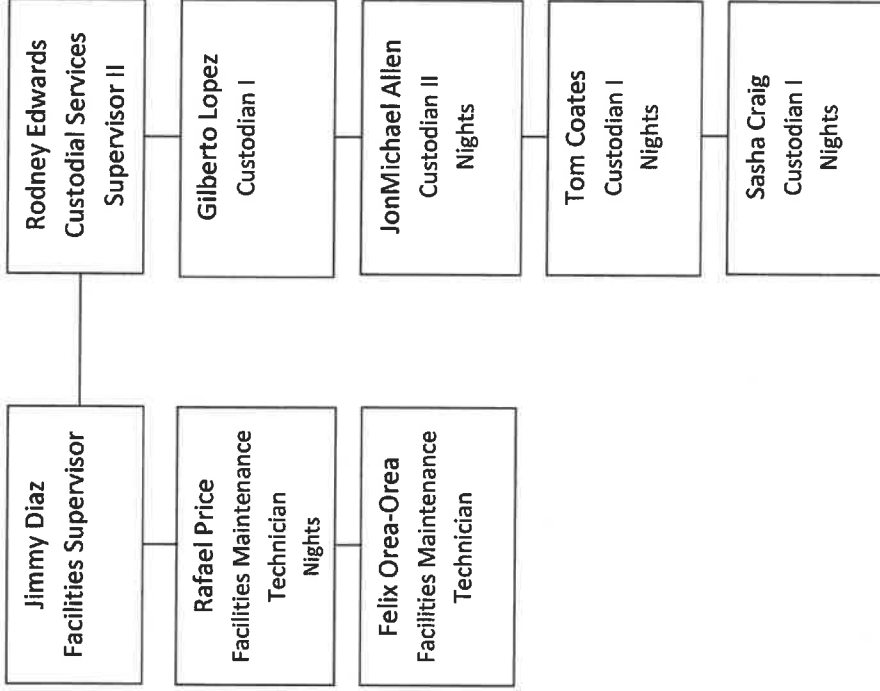


# Grounds Services Organizational Chart

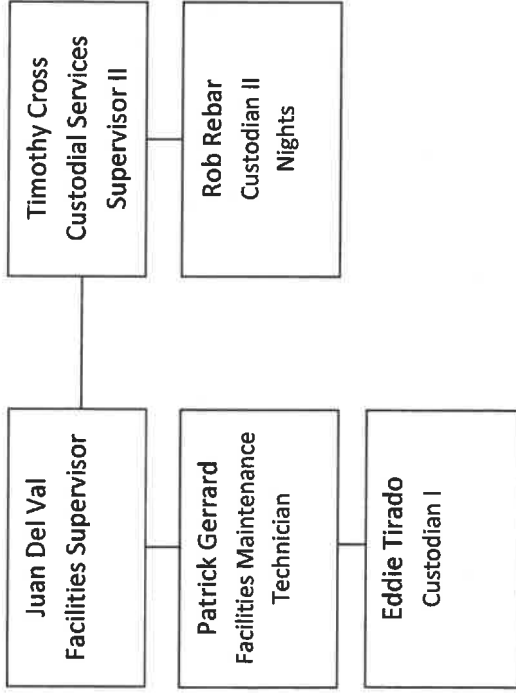




# Facilities Operations Escondido Center



# Facilities Operations Fallbrook Center



# Facilities Operations Rancho Bernardo Center

