



## 2018-19 Annual Program Update

### **Program Overview**

Please verify the mission statement for your program. If there is no mission statement listed, please add it here.

The mission of **Facilities & College Operations Unit** (Custodial Services, Facilities, Facility Rentals, Storeroom, Mail Services and the Instructional Media Center) is to provide outstanding customer service while providing a safe, clean and accessible environment for all students, faculty, staff and visitors.

List your Faculty and/or Staff

Director Facilities & College Operations (Amy Marshall)  
Custodial Department: Head Custodian (vacant), Lead B Custodian (Quaran Dixon), plus 14 custodians.  
Sr. Store worker (Carlos Wilborn)  
Facilities Services Specialist (Kinetta Barnett)  
Principal Clerk/Mail Room (Glenn Pace)  
IMC: Duplicating techs: (Alain Tumba Longo, Taylor Lyons)

The Program Goals below are from your most recent Program Review or APU. If none are listed, please add your most recent program goals. Then, indicate the status of this goal, and which College and District goal your program goal aligns to. If your goal has been completed, please answer the follow up question regarding how you measured the achievement of this goal.

This business services unit (**Facilities & College Operations**) follows the same non-instructional evaluation and outcomes assessment process together with the administration and student services.

**Unit Goals:** Maintaining a clean & safe, working/learning environment that is in a state of good repair. Offering efficient/effective facility rental, copying services, the delivery of all mail and warehouse/order items to Laney College and department equipment maintained in a state of good repair.

**College Goal:** #4 Cultivate a culture of belonging, pride and self-reflection for continuous improvement.

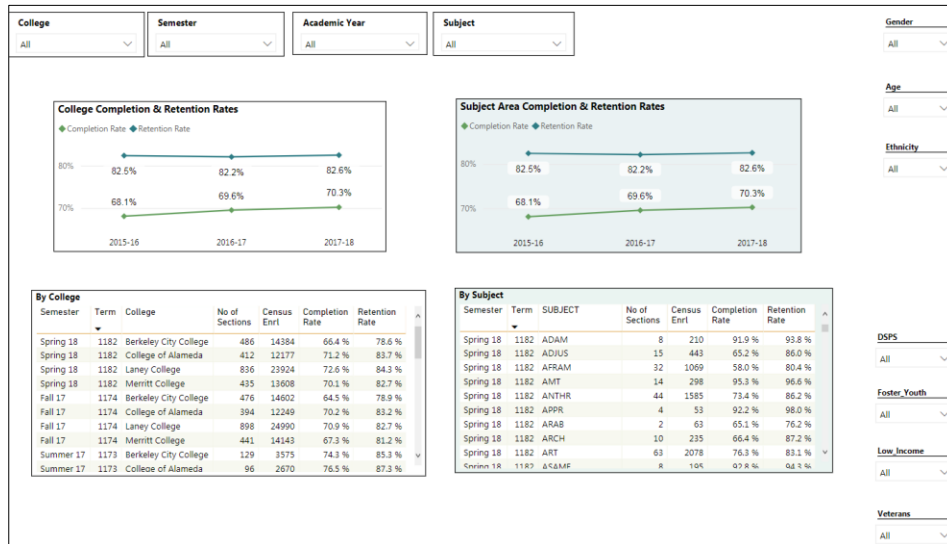
**Status:** In process

See **Administrative Unit Outcomes (AUO)** section below

Describe your current utilization of facilities, including labs and other space

**Tower Building:** T-B105, T-209, T-211, T-Lobby, L-115  
**Basement Tower Building:** Custodial office/lounge, Store Worker office and storage area)

## Program Update



### Program Update Power BI dashboard

Using the dashboard, review and reflect upon the data for your program. Describe any significant changes and discuss what the changes mean to your program. Consider whether performance gaps exist for disproportionality impacted students. Focus upon the most recent year and/or the years since your last comprehensive program review. Cite data points from the dashboard to support your answer.

Describe the department's progress on Student Learning Outcomes (SLOs) and/or Administrative Unit Outcomes (AUOs) since the last Program Review/APU. If your discipline offers a degree or certificate, please describe the department progress on Program Learning Outcomes (PLOs).

The business service operating unit (Facilities and College Operations) is listed below and is followed by a brief description of the critical functions provided to students, faculty and staff. Also, the list includes the key elements of the unit's evaluation and outcomes assessment activities to support continuous improvement.

<b>Unit</b>	<b>Critical Functions</b>	<b>College Goal/Current Priorities 2018-19</b>	<b>Assessment Measurement 2018-19</b>
<b>Facilities &amp; College Operations</b>			
	<b>Work Orders -Engineering</b>	Completion of urgent work orders within 72 hours. Completion of standard work orders within 5 working days.	Track work order completion using Maintenance connection. Follow up weekly with DGS. Report out annual to campus.
	<b>Capital Projects</b>	Establish regular meetings with Director of Capital Projects and standing meeting with all project managers for clear communication.	Monthly bond/capital project updates to campus community.
	<b>Safety &amp; Security</b>	Update emergency preparedness binder for review and approval by City of Oakland.	Health & Safety Committee review and approval. Manual submitted to City of Oakland for approval.
	<b>Utility Services Bill/Cost Management</b>	Review all utilities expenses with a goal of reduction by 3%.	Compare annual expenses.
	<b>Waste Management</b>	Recycling, composting, garbage. Set standard operating procedures to comply with Alameda County guidelines and sustainability goals.	New trash collection systems (bins) on campus. 5% Reduction of waste (measured by WM).
	<b>Sustainability</b>	Guide sustainability master plan through completion (work with shared governance and other colleges)	Approved Sustainability Master Plan.
	<b>Staff Skill and Professional Development</b>	Training for State utilized facilities software to better support 5 year plan (Fusion, Onuma)	Attend Fusion / Onuma training
	<b>Standard Operation Procedures</b>	Complete SOPs. Verify and document all current SOPs and establish SOPs if needed and in accordance with BP and AP.	Review SOPs and verify that all are written and available for staff.
	<b>Customer Satisfaction</b>	Determine campus community assessment of service levels in all service categories	Create a survey to determine baseline, then follow up annually

	<b>Job Desk Manuals</b>	Complete 100% of Business Office staff positions	Count of positions with Job Desk Manuals today compared to count existing at the end of fiscal year
<b>Unit</b>	<b>Critical Functions</b>	<b>College Goal/Current Priorities</b>	<b>Assessment/Measurement</b>
<b>Custodial Services:</b> <ul style="list-style-type: none"> <li>• 565,927 sq. ft. of space</li> <li>• <b>Includes:</b> 382,595 sq. ft. assignable; 183,332 sq. ft. common areas</li> <li>• Staff of 16 custodians</li> </ul>	<b>Custodial Service Level Tracking and Reporting</b>	Develop a report which details building service levels by Custodial Staff <ul style="list-style-type: none"> <li>• Cleaning standard</li> <li>• Building assignments</li> </ul>	Report distributed annually
	<b>Extra Work Requests - Custodial</b>	Timely completion for same day of receipt (spills, clogs, unplanned moves, setups, etc.)  Team provides: event support, furniture moving, recycling, waste management, & grounds support	Track extra requests and count number of work days to complete
<b>Custodial Services</b>	<b>Work Shift Scheduling</b>	Analyze effectiveness of graveyard shift and make a determination if it should be reconfigured.	Complete analysis and make recommendation. Implement during annual shift alignment (for Fall 2019) if analysis supports the change.
	<b>Cross training /New Skill Training</b>	Train all custodians on all equipment and cleaning of all areas.	Provide monthly training (equipment, specialized cleaning, safety, etc.)
	<b>Safety Compliance</b>	Complete forklift, scissor lift cart, sweeper and related equipment training for applicable personnel and safety training for the custodial staff	Report # of employees completing training programs.
	<b>Customer Satisfaction</b>	Determine campus community assessment of service levels in all service categories	Create a survey to determine baseline, then follow up annually

	<b>Standard Operation Procedures</b>	Complete Custodial SOPs. Verify and document all current SOPs and establish SOPs if needed and in accordance with BP and AP.	Review SOPs and verify that all are written and available for staff.
	<b>Job Desk Manuals</b>	Complete desk manual for all custodial positions: Head, Lead, custodian	Count of positions with Job Desk Manuals today compared to count existing at the end of fiscal year

<b>Unit</b>	<b>Critical Functions</b>	<b>College Goal/Current Priorities</b>	<b>Assessment/Measurement</b>
<b>Facilities Rental</b>	<b>Rental Contract Management</b>	Rental agreements are finalized AND temporary holds of space rentals are released within 30 days of initial contact.	Count of days it takes to close a contract. Count of days for when rental space holds are released.
	<b>Rental Contract Billing</b>	Final Invoices for rental services are mailed within 10 business days of the last day of event. Consideration of advance billing.	Count number of days between event last day and invoice date.
	<b>Rental Contract Collections and Reporting</b>	Reduce Aging of rental revenue to 75% of revenue less than 30 days past due and 25% between 30-60 days past due and 0% > 60 days past due.	Invoice Aging reports shows dollar amount of invoices in aging categories: 30 days, 60 days, 90 days and >120 days old
	<b>Cash Management</b>	Within 72 hours of receipt, rental checks are forwarded to District Finance.	Count number of days between receipt of rental checks and mailing date to District Finance.
	<b>Financial Reporting</b>	To include accounting reconciliation allocation of shared revenue.	All shared revenue accounted for, policy in place.
	<b>Standard Operation Procedures</b>	Complete SOPs. Verify and document all current SOPs and establish SOPs if needed and in accordance with BP and AP.	Review SOPs and verify that all are written and available for staff.

	<b>Customer Satisfaction</b>	Develop customer satisfaction survey to be sent to current and past clients to determine baseline.	Create a survey to determine baseline, then follow up annually.
	<b>Job Desk Manuals</b>	Complete desk manual for all custodial positions: Head, Lead, custodian .	Count of positions with Job Desk Manuals today compared to count existing at the end of fiscal year
<b>Store Keeper</b>			
	<b>Facility Supplies and Equipment Purchasing</b>	Reduce supply cost by 5%.	Value of purchases at end of current fiscal year compared to last fiscal year.
	<b>Inventory Management and Reporting</b>	Inventory to be tracked accurately, reorder when supplies are low.	Ensuring some supply of all products are on hand.
	<b>Delivery Services</b>	Within 72 hours of receipt of supplies from warehouse, deliver goods to campus recipient.	Count number of days between physical receipt of goods to date delivered.
	<b>Disposition of Assets</b>	Within 15 business days of receipt of notice to dispose of campus property, pickup and deliver to District Office.	Count number of days between receipt of notice and date property disposition was delivered to District.
	<b>Staff Skill and Professional Development</b>	Certification and/or retraining for all equipment. Inventory management training.	Certificates / licenses (or renewals) for operating equipment: forklift, scissor lift, truck
	<b>Standard Operation Procedures</b>	Complete SOPs. Verify and document all current SOPs and establish SOPs if needed and in accordance with BP and AP.	Review SOPs and verify that all are written and available for staff.
	<b>Customer Satisfaction</b>	Develop customer satisfaction survey to be sent to current and past clients to determine baseline.	Create a survey to determine baseline, then follow up annually.
	<b>Job Desk Manuals</b>	Complete 100% of Storeroom staff positions	Count of positions with Job Desk Manuals today compared to count existing at the end of fiscal year

<b>Unit</b>	<b>Critical Functions</b>	<b>College Goal/Current Priorities 2018-19</b>	<b>Assessment Measurement 2018-19</b>
<b>IMC – Copy Center</b>	<b>Copyright Compliance</b>	Occurrence of copyright infringement 0%	Count of copyright infringements
	<b>Copy Production</b>	Complete copy jobs within 48 hours or 2 days of receipt	Count of days between receipt of copy request and date production is complete for each copy job
	<b>Generating Invoices for Services</b>	Issue invoice to campus clients for special project copy services on the 10 <sup>th</sup> of each month ( for the prior months jobs)	Count # of days after the 10 <sup>th</sup> of the month and compare to the actual date invoices are issued
	<b>Document Retention /File Maintenance</b>	Change over to digital file management and retention system by working with IT department.	Adopted digital file management system.
	<b>Staff Skill and Professional Development</b>	Find Copyright training opportunities / locations	IMC employees successfully completed copyright training.
	<b>Standard Operation Procedures</b>	Complete SOPs. Verify and document all current SOPs and establish SOPs if needed and in accordance with BP and AP.	Review SOPs and verify that all are written and available for staff.
	<b>Customer Satisfaction</b>	Develop customer satisfaction survey to be sent to current and past clients to determine baseline.	Create a survey to determine baseline, then follow up annually.
	<b>Job Desk Manuals</b>	Complete 100% of IMC staff positions	Count of positions with Job Desk Manuals today compared to count existing at the end of fiscal year

<b>Unit</b>	<b>Critical Functions</b>	<b>College Priorities</b>	<b>Goal/Current</b>	<b>Assessment Measurement</b>
<b>Mailroom Services</b>	<b>Receive Mail and Packages</b>		0% of mail lost after receipt in mailroom.	Count of lost mail in mail room for entire fiscal year.
	<b>Distribution of Mail and Packages</b>		100% of US mail letters distributed to mailboxes within 24 hours. Includes special handling of government letters, biologic packages, and checks	Count of empty mail delivery cartons with mail still in box.
	<b>Communication to Mail Recipients</b>		100% of Recipients of mail packages are notified with 48 hours of receipt in mailroom	Count of mail notifications sent within 48 hours
	<b>Business Services Support</b>		Keys/Parking/Timesheet and work order processing, phone support  Maintain and replenish postage meter and supplies	Training complete and baseline level of competency achieved.
	<b>Staff Skill and Professional Development</b>		Training for Secureall system, maintenance connection (keys and work orders).	Successful completion of training.
	<b>Standard Operation Procedures</b>		Complete 100% of Mail Service SOPs	Count of SOPs existing today compared to count existing at end of fiscal year
	<b>Customer Satisfaction</b>		Develop customer satisfaction survey to be sent to current and past clients to determine baseline.	Create a survey to determine baseline, then follow up annually.
	<b>Job Desk Manuals</b>		Update 100% of Mail Service staff positions	Count of positions with Job Desk Manuals today compared to count existing at the end of fiscal year



Describe the outcomes and accomplishments from previous year's funded resource allocation request.

Brief description of funded request	Source (any additional award outside your base allocation)	Total Award Amount	Outcome/Accomplishment
N/A			

**Prioritized Resource Requests Summary**

In the boxes below, please add resource requests for your program. If there are no resource requested, leave the boxes blank.

Resource Category	Description/Justification	Estimated Annual Salary Costs	Estimated Annual Benefits Costs	Total Estimated Cost
<b>Personnel: Classified Staff</b>	<b>Custodian:</b> per the Association of Physical Plant Administrators, to maintain a level of cleanliness we should have another fulltime custodian.	\$35,825	\$27,828	\$63,658
<b>Personnel: Student Worker</b>				
<b>Personnel: Part Time Faculty</b>				
<b>Personnel: Full Time Faculty</b>				

<b>Resource Category</b>	<b>Description/Justification</b>	<b>Total Estimated Cost</b>
<b>Professional Development: Department wide PD needed</b>	Local travel and registration for staff to attend professional development trainings.	\$5,000
<b>Professional Development: Personal/Individual PD needed</b>	Amy Marshall membership to APPA, (Association of Physical Plant Administrators an organization specializing in higher education facilities) conference and training.	\$1,500

**Prioritized Resource Requests Summary - Continued**

<b>Resource Category</b>	<b>Description/Justification</b>	<b>Total Estimated Cost</b>
<b>Supplies: Software</b>		
<b>Supplies: Books, Magazines, and/or Periodicals</b>		
<b>Supplies: Instructional Supplies</b>		
<b>Supplies: Non-Instructional Supplies</b>		
<b>Supplies: Library Collections</b>		

<b>Resource Category</b>	<b>Description/Justification</b>	<b>Total Estimated Cost</b>
<b>Technology &amp; Equipment: New</b>		

<b>Technology &amp; Equipment: Replacement</b>	Two new computers and printers (1) custodial, (1) facilities rental office	\$3500
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**Prioritized Resource Requests Summary - Continued**

<b>Resource Category</b>	<b>Description/Justification</b>	<b>Total Estimated Cost</b>
<b>Facilities: Classrooms</b>		
<b>Facilities: Offices</b>	IMC – relocate power post for copy machine so machine can be relocated so space can be reallocated for conference or meeting space	\$6,000
<b>Facilities: Labs</b>		
<b>Facilities: Other</b>	<p>New trash collection containers required by County of Alameda (trash, recycling, compost) campus-wide</p> <p>(3) Floor polishers / scrubbers, stairway buffer.</p> <p>Two new EZ-Go service cart – currently have 4 carts for 16 custodians. Two are open top so employees get wet in rain. Need more carts to effectively service the campus.</p> <p>New high power pressure washer – current unit is 10 years old, uses diesel and gas and would cost almost as much to repair to fully functional as to replace. Replace with more efficient, more eco-friendly unit.</p> <p>Rain gear / outdoor gear, rain boots, and supplies for custodial</p>	<p>\$30,000</p> <p>\$ 5,000</p> <p>\$15,000</p> <p>\$5,000</p> <p>\$8,000</p>

Resource Category	Description/Justification	Total Estimated Cost
<b>Library: Library materials</b>		
<b>Library: Library collections</b>		

Resource Category	Description/Justification	Total Estimated Cost
<b>OTHER: Facilities Equipment</b>	<p>Emergency preparedness supplies in the event of a catastrophic emergency we need a minimum quantity of nutrition bars and water, plus storage containers. Our emergency food and water supplies have expired and need to be replaced.</p> <p>First aid kit supplies, replacement kits and service – \$12K. First aid supplies / refills for all supply boxes on campus plus replacement kits for missing and refill service to make sure boxes don't have stale dated supplies</p>	<p>\$12,000</p> <p>\$12,000</p>