

Citrus College Academic/Institutional Support Comprehensive Program Review

Facilities and Construction

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General Information (Citrus College Academic/Institutional Support Comprehensive Program Review)

Standing Requirements

CITRUS COLLEGE MISSION STATEMENT

Citrus College provides students with quality educational experiences and support services that lead to the successful completion of degrees, transfer, certificates, career/technical education and basic skills proficiency. The college fosters academic and career success through the development of critical thinking, effective communication, creativity, and cultural awareness in a safe, accessible and affordable learning environment. In meeting the needs of our demographically diverse student population, we embrace equity and accountability through measurable learning outcomes, ethical data-driven decisions and student achievement.

PROGRAM MISSION/DESCRIPTION (MISSION STATEMENT)

Supporting the college's educational mission, the Facilities and Construction Department exists and functions to serve the college proper in support of providing a quality learning environment through well maintained, properly designed, efficiently operated, quality constructed and effectively planned educational facilities. While faculty directly influence student academic success, physical resources are analogous to student success and completion of academic goals as a support mechanism. Construction, maintenance and custodial support of the college's educational facilities delivers the essential tools to faculty and students thereby allowing students to maximize their learning potential in pursuit of academic goals.

PROGRAM REVIEW TEAM (ALPHABETIZED BY LAST NAME, LEFT TO RIGHT, THREE COLUMNS)

Randy Cable	Grounds Supervisor
Berta De Los Santos	Operations Assistant
Fred Diamond	Director of Facilities and Construction
Larry Franks	Custodial Supervisor
Phil Hawkins	Interim Maintenance Supervisor
Mike Ramos	Interim EH&S Supervisor

DEPARTMENT FUNCTIONS (DEPT. FUNCTION BY SECTION AND SPECIAL ACCOMPLISHMENTS)

II. Department Functions

Engineering: The Engineering section of the Facilities and Construction Department is primarily responsible for the effective planning, operation and upkeep of the campus infrastructure and related building systems. In order to accomplish this support role, the following functions and duties are performed by the Engineering section:

- Oversees the plumbing, mechanical, electrical systems, central plant and building automation system.
- Maintains the district plan archives and as-built drawing files.
- Maintains and updates the Facilities Utilization Space Inventory Options Net (FUSION) system.
- Prepares and updates district maps.
- Inspects utility infrastructure and categorizes and plans scheduled maintenance projects.
- Responds to critical maintenance call-outs such as utility failures and spontaneous emergencies.
- Works cooperatively in a team environment to support the educational mission of the

college.

Maintenance: The Maintenance section of the Facilities and Construction Department is primarily responsible for effectively maintaining the buildings and building systems that comprise the college's learning and working environment. To accomplish this mission, vital to the college's central mission, the Maintenance section performs the following functions and duties:

- Utilize a campus-wide computer work order program to receive and process work requests. This includes prioritizing, assigning and tracking work requests and associated costs.
- Installs and maintains electrical systems such as transformers, distribution cabling, panel boards, switchgear, lighting devices, electrical outlets, contactors, motors and a host of other electrical devices.
- Inspects, maintains and repairs natural gas systems, potable water and plumbing systems and sanitary sewer systems.
- Performs preventative maintenance tasks for optimum equipment life-cycle-cost.
- Paints walls, ceilings, doors, interior spaces, complete building exteriors and other surfaces as required.
- Installs, maintains and repairs door hardware, locks, desks, gates and lockers and all hard key and electronic keying devices.
- Executes and participates in the construction of temporary facilities and remodeling projects including developing the budget and quantifying estimates for construction.
- Performs a variety of carpentry duties including hanging doors, installing door closers, panic bars, electronic locking devices, windows, shelving, tables, etc.
- Maintains equipment and vehicles including trucks, tractors, light vehicles, mechanical tools and equipment across the campus.
- Performs a variety of set-ups for facility events across the campus on a daily basis.
- Troubleshoots, maintains and repairs HVAC systems including the central plant generation and campus-wide air distribution systems.
- Monitors interior building pest problems or infestations and takes appropriate measures to mitigate issues including applying pesticides and posting the required legal notices.
- Responds to emergency calls and supports other sectors within the department.

Grounds: The Grounds section of the Facilities and Construction Department is primarily responsible for effectively maintaining and managing campus grounds, parking lots, landscape and athletic facilities in a manner that causes minimum disruption to campus operations. To accomplish this mission, vital to the college's central mission, the Grounds section performs the following functions and duties:

- Collects all refuse generated on campus and transports it to various collection sites for pick-up by external waste management.
- Cleans all parking lots and thoroughfares, paints parking lot striping and curbs, maintains roadway signage and installs new signage as needed.
- Mows turf areas, weeds, fertilizes, plants, cultivates, prunes, grooms, rakes, blows-off, and provides all grounds maintenance for the 104 acres of college property.
- Provides set-up and take-down for all events in the stadium including rental events, graduation, athletic events and external uses of facilities.
- Monitors and diagnoses botanical problems and diseases, pest problems, infestations, and takes appropriate measures to mitigate issues including applying herbicides and pesticides and posts the required legal notices.

- Maintains synthetic turf areas, fields and outdoor athletic areas.
- Executes work orders, equipment and parts, irrigations systems and various equipment and tools used in the landscaping maintenance field.
- Maintains all of the fencing, paving, pathways, culverts and large scale drainage systems on campus.
- Maintains the off-site church property grounds.
- Responds to emergency calls and supports other sectors within the department.

Operations: The Operations section of the Facilities and Construction Department is primarily responsible for providing custodial service to all academic and administrative areas on campus. Operations' mission, vital to the college's central mission, is to provide the cleanest and healthiest possible working and learning environment for students and staff without disrupting college programs in any way. To accomplish this, the Operations section performs the following functions and duties:

- Cleans, dusts and disinfects restrooms, replenishes paper products and soap, removes refuse and sanitizes facilities.
- Cleans floor coverings campus-wide and strips, waxes and polishes resilient flooring throughout the campus.
- Performs regular scheduled cleaning of classrooms, laboratories and offices, including furniture, fixtures, white boards, desks, walls and fixtures.
- Cleans all public areas including meeting rooms, hallways, stairways and common areas.
- Assists with the set-up and take-down of campus events.
- Maintains safe and clean walkways and grounds surrounding the area of assignment including picking up litter and outdoor waste receptacles.
- Organizes, schedules and maintains the carpet cleaning crew and machinery used for cleaning all carpeting campus-wide.
- Utilizes environmentally friendly and sustainable cleaning products which provide for eco-friendly and healthy indoor air quality.
- Works as a unified team in support of all other sectors within the department.

Environmental Health and Safety: The Environmental Health and Safety section of the Facilities and Construction Department is primarily responsible for developing, implementing and overseeing the college's environmental health and safety program. It is responsible for ensuring that the college is in compliance with all federal, state and local regulations or statutes for environmental health and safety, and for overseeing the campus recycling program. The primary mission is to ensure that Citrus College is a safe and healthy educational facility and to achieve this, the following functions and duties are performed:

- Monitors Cal/OSHA and South Coast Air Quality Management District (SCAQMD) regulations for assuring that the college is in compliance.
- Conducts regular safety inspections across the campus with fire authorities, Los Angeles County public works and insurance consultants retained by the District.
- Conducts employee safety trainings, evaluations of workspace, emergency preparedness trainings, ergonomics, illness and injury prevention and tools and equipment safety training.
- Participates in, organizes and prepares materials for the college's Emergency Operations Center (EOC). Manages the reserve of emergency tools, foodstuffs, water and emergency medical equipment including AED's, cots and products.
- Prepares the New Employee Safety Awareness booklet, the District Injury and Illness

Prevention Plan, the Storm Water Pollution Prevention Plan and other regulatory programs.

- Develops and manages a budget for payment of permits and operating fees related to environmental health and safety compliance.
- Monitors, collects and inventories all universal hazardous waste throughout the campus and manages the district recycling center.
- Participates as a team member in support of all other sectors and plays a viable roll in keeping Citrus College on a sustainable pathway to success.

Construction: The Construction section of the Facilities and Construction Department plans, schedules, oversees and coordinates the construction of capital building projects funded through the general obligation bond as well as through other funding mechanisms. In order to accomplish these projects, the Construction section performs the following functions and duties:

- Assumes the lead role in overall construction program planning, prioritizing of projects, developing project scope, coordinating project sequencing and scheduling.
- Maintains dialogue with the design and engineering team, the Inspector of Record, the Division of the State Architect and other related governmental agencies, the contractors and district personnel that are interconnected with any capital project.
- Works effectively to mitigate change orders, reviews contract issues relating to errors, omissions and ambiguities, and administers the projects in a collaborative process that encourages team ownership.
- Reviews all Applications for Payment from the contractors and other project oriented vendors such as materials testing laboratories, architects and engineers, hazardous materials consultants and special inspection companies.
- Conducts construction meetings, holds job walks for bidding, produces meeting minutes and logs, prepares addenda, prepares change order proposals and writes memos to other district offices.
- Establishes design schedules with the architects and engineers. Monitors the submittal process to the Division of the State Architect by the design team for timely filing and receipt of Certification Letters for building projects.
- Works with the Vice President of Finance and Administrative Services for holding meetings with the Citizens Bond Oversight Committee.
- Participates in meetings and carrying out the duties of varying committees including the Sustainability Committee and Physical Resources Committee.

SERVICE RECIPIENTS (STUDENTS, FACULTY AND STAFF, AND COMMUNITY)

III. Service Recipients

Overview: Supporting the college's educational mission, the Facilities and Construction Department exists to serve the entire college body. Consequently, service recipients include students, faculty and staff, as well as all the grounds, buildings and facilities that comprise the physical campus. Outside groups within the surrounding community are service recipients as well. The college is a focal point within the community and frequently serves as a meeting venue for service clubs, private companies, outside organizations, and can also serve as an emergency operations center for agencies that are partnered with the college via a Memorandum of Understanding (MOU).

DATA RELATED TO SERVICE RECIPIENTS (DEMOGRAPHICS, ELIGIBILITY, ACCESSIBILITY, SUCCESS RATES, COMPLIANCE AS APPROPRIATE)

- As of fiscal year 18/19, the student population includes 19,765 individuals of which 53% are female, 45% are male and 2% are non-respondent.
- As of fiscal year 18/19, the faculty population includes 176 tenured full time and 320 adjunct faculty.
- As of fiscal year 18/19, support staff total 334 personnel including 31 management, 25 supervisory/confidential and 278 classified.
- As of fiscal year 18/19, the college is approximately 104 acres and has over 757,000 sq. ft. of building space.

STAFF RESOURCES (SUMMARY, ORGANIZATIONAL CHART, ASSIGNMENTS AND SPECIALITIES, STAFF PREP. AND TRAINING, COMMITTEES)

IV. Staff Resources

Summary/Overview: The Facilities and Construction Department employs 75 individuals that perform the vital functions of the department in support of the college's mission. These employees include custodians, gardeners, utility workers, skilled technicians, clerical staff, supervisors and managers. The department recognizes the need for a diversified staff of professionals that together equip the college by way of engineering, designing, building, sustaining, maintaining, repairing, and cleaning the college's physical resources. Effective communication with other groups, including other departments, administrators, and staff, is done by way of phone, email, meeting personally and in group settings. Interpersonal skills are highly regarded and are used effectively in coordinating, collaborating, teambuilding, and problem solving.

Assignments and Specialties: The Construction section is a specialty operation within the department and is charged with implementing and managing the construction program in accordance with the college's Educational and Facilities Master Plan and Measure G, the \$121,000,000 general obligation bond that was passed by the voters in 2004. Assuming the lead role in overall construction program planning and implementation of the work, the Construction section performs these duties in-house rather than outsourcing services to a construction management company. Together, the Director of Facilities and Construction and the Inspector of Record manage all facets of the bond program facility build-out.

Additional unique specialties within the department are staff that address maintenance and technical issues. The class of Skilled Maintenance Technicians is a specialty in that these professionals are required to competently address a variety of issues ranging from electrical, HVAC, plumbing, roofing, etc. This is a unique specialty that differs from many other colleges in that specified trade technicians are the standard.

Staff Preparation and Training: Members of the department routinely undergo a variety of specialized trainings that address core competencies, workplace safety and awareness, building systems and emergency management exercises in addition to learning of new methods, technologies and products. Some of these trainings have included the following:

- Hazardous Materials Awareness
- HVAC, Electrical, Locks and Security Systems
- Energy Efficiency and Controls

- Building Automation Systems (BAS)
- Integrated Pest Management (IPM) and Weed Control
- Grounds and Irrigation
- Storm Water Pollution Prevention
- Emergency Management and Response

Professional Activities and Committee Participation: The Facilities and Construction Department staff are active in a variety of professional and trade organizations and are participants both inside and outside of the college community. Networking and dialoging with fellow peers and constituents is essential for success. Some of the vital organizations that facilities staff are affiliated with are as follows:

- Community College Facilities Coalition
- Los Angeles County Facilities Network
- Los Angeles County Office of Education
- CCC-IOU Energy Efficiency Partnership Management Team
- ACBO Facilities Task Force
- FUSION Steering Committee
- Citrus College Physical Resources Committee
- Citrus College Sustainability Committee
- Construction Specifications Institute
- Construction Specifications Institute, Construction Document Technologist Faculty
- American Construction Inspectors Association
- California's Coalition for Adequate School Housing
- CASH Maintenance Management Certification Program Faculty
- California's Higher Education Collaborative Conference
- California's Higher Education Sustainability Conference
- Northwest Energy Efficiency Council
- School Starters

File Attachments:

1. **Citrus Facilities Dept Org Chart 12-2019.xls** (See appendix)

PHYSICAL RESOURCES (BUILDINGS AND FACILITIES, EQUIPMENT AND MATERIALS, APPLICATIONS AND SOFTWARE)

V. Physical Resources

The Facilities and Maintenance Compound comprises a 66,000 sf. ft. secure area that contains systems that are integral for the delivery of services to the college. Central to the operation are the building structures that house offices, computers and printers, the network and computer hub, and work areas that are deployment venues for field staff. Multiple business assets or tool components are utilized by staff for delivering or providing necessary services to the college, some of which are listed below:

Building and Facilities

- Dedicated office space, plan room, conference room, locksmith shop and copy room

comprising 2,800 sq. ft.

- A waste management center with cardboard bailer, recyclable materials containers, trash dumpsters and a work area for disassembly of goods.
- A covered fuel-dispensing station with a 5,000 gallon fuel storage tank.
- A 2,500 sq. ft. automotive maintenance and metal fabrication shop.
- A 2,500 sq. ft. carpentry shop and tool storage area.
- A 1,250 sq. ft. grounds shop complete with tools and storage amenities.
- A 1,250 sq. ft. custodial warehouse for storage of equipment and supplies.
- A 52,200 sq. ft. yard area for vehicles and light equipment and supplies.
- On-campus facilities including a Central Plant, storage areas, electrical switchgear and other parts distribution areas composing approximately 3,500 sq. ft.

Equipment and Materials

- Service vehicles and trucks
- Tractors and trailers
- Mowers and carts
- Gators and utility vehicles
- Engine / Motorized blowers, weed-eaters and trimmers
- Street sweeper and carpet cleaning extractor
- Carpentry tools including table saws, drill press and band saws
- Metalworking tools including a shear and break
- Welders, diagnostic equipment and meters
- Trade specific hand tools
- Auto-scrubber, heavy duty vacuums, walkway vacuums and steamer

Applications and Software

Microsoft Office 2016, Adobe Acrobat Pro XI, Visio, AutoCAD 2020

Tamis—Work Order System, Bluebeam, Banner, etc.

FISCAL RESOURCES (SUMMARY, BUDGET AND RESOURCES)

VI. Fiscal Resources

The Facilities and Construction Department has four principle funding sources to support its operations. Funding sources include the District's general fund, scheduled maintenance funding from the State, other capital improvement funding and funding from Measure G, the general obligation bond.

Budget and Resources: For FY 2014-2015, the Facilities and Construction Department's operating budget was \$5,340,657 and for FY 2015-2016 it was \$5,631,991 and has been relatively stable through 2016-2017. With 2017-2018 and new collective bargaining agreements in place, the operating budget increased to \$6,044,715 and increased again in 2018-2019 to \$6,327,828. Due to the overall California economy being rather good, there has been some Scheduled Maintenance funding allocated by the Chancellor's Office for maintenance projects including PAC roofing, LS and LH roofing, and CC, PS and ED roofing projects. For many years, State capital improvement allocations have been minimal for the college with the exception of Hayden Hall. With Hayden Hall, the college was able to capture State funding, thereby rendering Hayden Hall a 50/50 funded project; 50% State-funded and 50% locally matched with Measure G funding. Measure G not only has been a viable resource, but has been a total success for the college. The only future project

remaining to be completed with the approximately \$6 million remaining of bond funds is the Educational Development Center modernization. ED was submitted to the Division of the State Architect in December 2019 and will likely be bid in third quarter, 2020. Upon successful bidding, ED construction duration will be approximately one year. The college also receives utility incentive monies, which are returned to the general fund for use as future available resources.

PROGRAM STUDENT LEARNING OUTCOMES

Facilities and Construction SLOs

Construction SLO

Construction plans, schedules, oversees and coordinates capital building projects and manages all aspects of design and construction.

Mapping

Strategic Plan Focus Areas: 6.2 Safe learning environment, 7.1 Sustainable practices, 7.2 Sustainability learning programs,

USA- WASC- ACCJC- Accreditation Standards (2017): III.B.1, III.B.2, III.B.3, III.B.4

Energy Conservation and Sustainability SLO

Energy Conservation & Sustainability increases energy-efficiency and leverages all practical means for incentivized projects including the CCC-IOU Partnership and the utilization of other restricted funding opportunities.

Mapping

Strategic Plan Focus Areas: 7.1 Sustainable practices, 7.2 Sustainability learning programs

Engineering SLO

Engineering provides ongoing oversight of campus infrastructure operation, working closely with the Maintenance Section and a host of contracted service providers, design professionals and engineers.

Mapping

Strategic Plan Focus Areas: 6.2 Safe learning environment

Environmental Health and Safety SLO

Environmental Health and Safety ensures a safe and healthy learning and working environment, regulatory compliance and disbursement of hazardous waste.

Mapping

Strategic Plan Focus Areas: 6.1 Awareness of safety and security, 6.2 Safe learning environment, 6.3 Mitigate hazards

Grounds SLO 1

Grounds maintains walkways, roadways, parking lots, landscaped areas and athletic facilities, responds to work order requests and works with multiple vendors and contracted service providers.

Mapping

Strategic Plan Focus Areas: 6.2 Safe learning environment

Landscaping SLO

Campus-wide landscaping creates attractive landscaped areas while conserving water and other resources thus benefiting the global environment.

Mapping

Strategic Plan Focus Areas: 7.1 Sustainable practices

Maintenance SLO 1

Maintenance responds to routine and emergency calls for service daily, responds to work order requests and works with multiple vendors and contracted service providers. Additionally, maintenance responds to set-up requests for events.

Mapping

Strategic Plan Focus Areas: 6.2 Safe learning environment

Operations SLO 1

Operations provides evening services for building interiors, classroom, laboratory and office space, responds to the campus cleaning needs, custodial needs and special cleaning requests.

Mapping

Strategic Plan Focus Areas: 6.2 Safe learning environment

Preventative Maintenance SLO

Proactive preventative maintenance reduces equipment downtime and minimizes disruption of the work flow and process of maintaining the campus infrastructure.

Mapping

Strategic Plan Focus Areas: 6.2 Safe learning environment, 6.3 Mitigate hazards

Grounds SLO 2

Marked obsolete by Fred Diamond on 03/08/2022 10:20:56 am PST

Grounds provides support for a wide variety of athletic events and rental events, responds to rental requests and works with outside renters for set-up and management of venues.

Mapping

Strategic Plan Focus Areas: 6.2 Safe learning environment

Operations SLO 2

Marked obsolete by Fred Diamond on 03/08/2022 10:20:39 am PST

Operations provides daytime services for cafeteria, restroom and other facilities, and responds to calls for emergency clean-ups, setups and other requests. Operations also responds to clean-up at facility rental events.

Mapping

Strategic Plan Focus Areas: 6.2 Safe learning environment

Campus Restrooms SLO

Modernize campus restrooms to bring restrooms up to date with clean and efficient lighting, effective surfaces and new equipment.

Mapping

Strategic Plan Focus Areas: 6.2 Safe learning environment, 7.1 Sustainable practices

Parking SLO

Marked obsolete by Fred Diamond on 12/20/2018 5:38:04 am PST

Reconfigure campus parking on a recurring basis that will maximize parking areas in consideration of the bond funded building program.

Mapping

No Mapping

Maintenance SLO 2

Marked obsolete by Fred Diamond on 03/08/2022 10:19:39 am PST

Rapid-response to daily maintenance and repair needs on a perpetual basis to assure a clean, safe and well maintained campus.

Mapping

Strategic Plan Focus Areas: 6.2 Safe learning environment, 6.3 Mitigate hazards

Past 5 Years Assessment Cycle/Upcoming 5 Years Planning Cycle

EXECUTIVE SUMMARY WITH DATA (BRIEF SUMMARY, COMMENDATIONS, CHALLENGES, AND RECOMMENDATIONS)

I. Executive Summary

Empowering students through supporting the college's mission is the goal of the Facilities and Construction Department. The department is charged with a unique responsibility in that the physical assets of the college work directly with the human assets in influencing student learning outcomes. While curricula and faculty deliver the content of education, the physical assets provide the venue for which education is delivered. The college has a well mapped course of action in that of the Educational and Facilities Master Plan and with the development of the next generation Educational and Facilities Master Plan 2020-2030. It is the responsibility of the Facilities and Construction Department to see that the physical asset side of the house remains on course and implementation of the Facilities Master Plan proceeds as calculated for institutional effectiveness. Supporting this endeavor is a privilege and duty. The Facilities and Construction Department, by way of utilizing the talents of each of its sections, through teamwork, empowerment of its own staff, and through collaboration with fellow colleagues in other divisions, sets goals for enhancing the physical assets and for becoming more sustainable, thereby continuing to be a good steward for the college and community at large.

SUMMARY OF PAST LEARNING OUTCOMES ASSESSMENTS

VII. Program Performance and Outcomes

The Facilities and Construction Department, as described in Section I of this Program Review, performs a wide variety of duties that support the mission of the college. The most notable performance duties include building new facilities, modernizing existing facilities and maintaining / cleaning all facilities and grounds.

Performance and Outcomes: During the course of the last few years, the college has realized several major new and vitalized facilities. The brand new 37,000 sq. ft. Visual Arts building was brought on-line in 2016 after 1.5 years of construction. In 2018, the newly modernized Hayden Hall building was completed after just over one year of construction. Beginning construction in 2018, the Campus Center building upper level is now complete, furnished, and open for occupancy after approximately fourteen months of construction. The Educational Development (ED) building is currently in the design phase and will be undergoing review by the Division of the State Architect in January of 2020. Construction on ED is slated to commence in late 2020. Numerous medium and smaller projects have been completed as well. Some of the medium size projects are the Stadium and Football Practice Field synthetic turf replacement, Xeriscaping Project #1, Xeriscaping Project #2, Retro-commissioning Phase II and Retro-commissioning Phase III. Additionally, a Solar Photovoltaic Project is currently being constructed in the S2 parking lot. The Facilities and Construction Department has been able to capture a multitude of funding for completing numerous energy efficiency projects over the last five years as a result of Prop. 39 grants. Other programmed preventative maintenance projects include parking lot slurry sealing, electrical switchgear maintenance, high voltage switch replacement, and routine scheduled roof replacements associated with State Scheduled Maintenance funding. A multitude of other projects are completed via work orders that are either generated by site-specific personnel or by origination within the Facilities Department. The Facilities and Construction Department strives to provide and support quality facilities and a high quality learning environment by completing as many projects and work orders as possible. Over the course of the last five years, work completed via work order generation increased by approximately 10%. A work order analysis is summarized in

Table B below.

Table B—Analysis of Completed Work Orders

Work Order Year	WO's Received	WO's Completed	% Complete
2013-2014	4,651	4,549	98
2014-2015	5,584	5,471	98
2015-2016	5,134	5,006	98
2016-2017	5,507	5,333	97
2017-2018	5,795	5,624	97
Mean Totals	5,334	5,196	98

SUMMARY OF PAST RECOMMENDATIONS/GOALS

Table C—Summary of Past Recommendations

	Previous Recommendations <i>Source: 2014-2018 Program Review</i>	Progress/ Persons Responsible	Status	Estimated Completion
1	Install AHU's in two phases on the Campus Center.	Project is complete. Director of Facilities.	Complete	2014-15
2	Proceed with upgrading the Energy Management System (EMS) and training of staff.	This project is in process over several years. Director of Facilities.	Continue in process.	2014-18
3	Initiate and perform a formal preventative maintenance program for hydronic air handlers campus-wide.	This project is in process over several years. Director of Facilities.	Continue in process.	2014-18
4	Retro-commissioning Phase II of the central plant and periphery buildings.	Project is complete. Director of Facilities.	Complete	2015
5	Proceed with procurement of energy efficient exterior lighting devices.	Project is complete. Director of Facilities.	Complete	2015-16
6	Install Xeriscaping Phase I.	Project is complete. Director of Facilities.	Complete	2017
7	Modernize Hayden Hall	Project is complete. Director of Facilities.	Complete	2017
8	Retro-commissioning Phase III of the central plant and periphery buildings.	Project is complete. Director of Facilities.	Complete	2019
9	Install Xeriscaping Phase II.	Project is complete. Director of Facilities.	Complete	2019
10	Modernize Campus Center (upper level).	Project is complete. Director of Facilities.	Complete	2019
11	Continue with design of the ED modernization.	This project is in process. Director of Facilities.	Design is complete.	2019
12	Partner with SCE for development of an EV charging station.	This project is in process. Director of Facilities.	Project is 5% complete.	2020
13	Proceed with the design and installation of a PV solar array.	This project is in process. Director of	Project is 65%	2020

	Previous Recommendations <i>Source:2014-2018 Program Review</i>	Progress/ Persons Responsible	Status	Estimated Completion
		Facilities.	complete.	
14	Proceed with removal of SF6 high voltage switches pursuant with California Air Resources Board (CARB) mandate.	This project is in process over several years. Director of Facilities.	Project is 50% complete.	2024

LONG TERM RECOMMENDATIONS/GOALS

Long Term Planning

Recommendation/Goals

Campus Center Construction

Marked obsolete by Fred Diamond on 11/27/2019 5:38:44 am PST

Continue with the modernization and construction build-out of the Campus Center upper floor including new spaces, finishes, electrical, mechanical, plumbing and technology systems. Proceed with the DSA close-out in winter of 2019. Progress: Project close-out is complete. Status: Project is 100% complete.

Mapping

No Mapping

Retro-commissioning Phase III

Marked obsolete by Fred Diamond on 11/27/2019 5:39:01 am PST

Continue with the retro-commissioning (RCx) Phase III project including controls, mechanical devices, scheduling and energy efficiency measures. Proceed with the measurement and verification and close-out in winter of 2019. Progress: Project close-out is complete. Status: Project is 100% complete.

Mapping

No Mapping

ED Modernization Programming

Continue with the design phase for the ED building and development of the working drawings for submission to the Division of the State Architect in December, 2019. Proceed with bidding and procurement. Progress: Project is fully underway. Currently in bidding phase. Status: In Process.

Mapping

USA- WASC- ACCJC- Accreditation Standards (2017): III.B.1, III.B.2, III.B.3, III.B.4

PAC Roofing

Marked obsolete by Fred Diamond on 12/03/2018 2:32:29 am PST

Plan and implement the bidding and construction phases for the Performing Arts Center re-roofing project.

Mapping

No Mapping

Sustainability Committee

Marked obsolete by Fred Diamond on 04/02/2021 9:25:52 am PST

Continue planning for the next five-year Sustainability Plan, which will support the 2020-2030 Educational and Facilities Master Plan.

Mapping

No Mapping

Measure Y Bond Program

Continue implementing the programming phase of the new Educational and Facilities Master Plan 2020-2030 pursuant with general obligation bond Measure Y. Secure contracts and work progression for CEQA and the design pool of architects. Manager review of work in place.

Mapping

USA- WASC- ACCJC- Accreditation Standards (2017): III.B. Physical Resources, III.B.1, III.B.2, III.B.3, III.B.4, III.C.1, III.C.2, III.C.3

Zero Net Energy (ZNE)

Continue programming for the ZNE requirements that will be mandated pursuant with Executive Order B-18-12. This will be included in the 2020-2030 Educational and Facilities Master Plan.

Mapping

Strategic Plan Focus Areas: 7.1 Sustainable practices, 7.2 Sustainability learning programs, 8.2 Robust, secure, accessible infrastructure

PAC Restroom Refresh

Marked obsolete by Fred Diamond on 04/02/2021 9:26:18 am PST

Refresh restrooms in the lower level of the PAC. This project includes toilet room equipment, lighting and overall refresh.

Mapping

No Mapping

SF6 Electrical HV Switching

Marked obsolete by Fred Diamond on 04/02/2021 9:26:29 am PST

Replace two SF6 high voltage electrical switches due to mandated requirement by CARB and SCAQMD. Library and Earth Science are scheduled for mitigation in December, 2019. Continue with removal of the remaining SF6 high voltage switches over the next few years.

Mapping

No Mapping

EV Charging

Continue partnering with SCE for development and installation of EV charging stations.

Mapping

Strategic Plan Focus Areas: 10.1 Enhance the college's image, 11.1 Acquire favorable legislation and funding, 7.1 Sustainable practices

Solar PV

Complete the installation of a PV solar array and close-out the project with the DSA.

Mapping

Strategic Plan Focus Areas: 10.1 Enhance the college's image, 11.1 Acquire favorable legislation and funding, 7.1 Sustainable practices

BUDGET PLANNING (NARRATIVE DISCUSSING MAJOR BUDGET PLANS FOR THE NEXT 5 YEARS)

VIII. Program Needs and Budget Planning

The Facilities and Construction Department is a diversified group of professionals that work continuously around the clock in support of the college's mission. In order to maintain the required level of service, the human equity variable must be maintained in order to sustain a quality level of service to students, faculty and staff, as well as protecting the college's physical assets. Human resource needs for the Facilities and Construction Department are tabulated below in Table E.

Table E—Classified Personnel Needs

Position	Discuss impact on goals / SLOs	Priority	Link to Planning
Maintenance Supervisor	The Maintenance Supervisor position plays a critical role in delivering quality maintenance services to the college as the position oversees all of the colleges buildings structural, mechanical and electrical systems, including installation and repairs thereto. This position is the keystone for interaction between line staff and the department administrator and the position requires a thorough knowledge of building trades and practices in order for the college to obtain value. All staff and students depend upon functional facilities for continued success and the maintenance of the facilities is critical to student success.	High Priority 1	EMP
EH&S Supervisor	The Environmental Health and Safety Supervisor position is a viable asset to the college and as it interacts with all crews in the Facilities department, all staff across campus as well as with outside vendors, professionals, experts and government officials (local, county and state) that provide essential services and oversight to the college for ensuring safety and code compliance. The EH&S Supervisor maintains records, submits reports, responds to CalOSHA, LA County Fire	High Priority 1	EMP

	Authority, SCAQMD, and many other governmental agencies.		
Custodian(s)	The custodial operations crew is in need of extended custodial support in order to fully serve our college in the delivery of custodial services. This is especially profound as we have added more habitable building square footage, office space, teaching space and restrooms in the build-out of our bond program. Additionally, we have had many staff retire, which has left the custodial crew with lesser and lesser resources by which to serve the college. Custodial support is critical for staff and students to fully perform their duties on a day-to-day basis and is therefore, critical for student success.	High Priority 1	EMP

The principal goal of the Facilities and Construction Department remains to be providing support of the college's educational mission by planning, building and maintaining the buildings, facilities, grounds and equipment necessary to provide a high-quality learning and working environment. In order to achieve this goal, the department has equipment that will need replacement over the next couple of years. Physical Resource needs are tabulated below in Table F.

Table F—Physical Resource Needs

Equipment	Discuss impact on goals / SLOs	Priority	Link to Planning
John Deere Pro Gator 2020A	The current John Deere gator is over twenty years old (1998 model) and has been repaired numerous times. Being used for multiple tasks on campus including trash pick-up, maintenance work, etc. the gator is critical to the implementation of work in the Facilities Department. The Department has two gators and one is now non-repairable, leaving the Department with only one gator for service. The cost for a replacement gator is \$35,000.	High Priority 1	EMP

REVIEW SUMMARY

Appendix

A. **Citrus Facilities Dept Org Chart 12-2019.xls** (Microsoft Excel)
