**Facilities Coconino Community College Non-Academic Program Review 2019**

I. Executive Summary

The Facilities Department is the college unit responsible for repair and maintenance at all three campuses as well as the HVAC equipment and systems, electrical, plumbing, grounds, snow removal, and event setup. The department is committed to providing a safe, clean and operational institution that supports the educational needs of our students, faculty, staff, and community. We provide maintenance and routine repairs to all areas of the campus and understand the importance a well-maintained and efficient facility plays in a balanced educational environment. We, as a team, strive to provide excellent service to the campus community by taking advantage of technological innovations. The high level of customer service provided by the team members of the Facilities Department is a result of the staff’s commitment to excellence.

The Facilities Department has implemented many improvements over the last few years. These improvements have helped with energy conservation, improved recycling, building improvements, code compliance, and routine and preventive maintenance. The purpose of this assessment is to evaluate the services provided by the Facilities Department to the students, faculty, and staff of Coconino Community College.

II. Program Overview (Narrative)

Our hours of operation are Monday through Friday, 7:00 a.m. to 4:30 p.m. During these hours, our group responds to a variety of maintenance requests and completes various preventative maintenance tasks. We do all this while responding to emergency service calls throughout the campus on a daily basis. All of our members are expected to respond as needed seven days a week, 24 hours a day, to any emergency maintenance issues arising during off hours, including holidays. The staff continues to demonstrate a strong commitment to Coconino Community College and its infrastructure, and do what they can to fulfill our commitment to keep the college’s equipment running and in good working order 365 days a year. To this end, the facilities department provide the following services:

* Communicates and meets with student groups, instructors, and college administrators to support the college’s goal of providing comprehensive post-secondary education
* Responds immediately, or as soon as possible, to all requests for service and snow removal, 7 days a week, 24 hours a day
* Plans, organizes, coordinates and manages maintenance, construction and energy management projects throughout entire college
* Manages new construction and retrofit projects on campus from vision through completion, as well as the monitoring and oversight of work in progress
* Works with construction contractors and architects to coordinate facilities remodeling, renovation and/or new construction
* Obtains and maintains all required city, county, and state permits and licenses for facilities operations
* Event setup and support for functions held throughout the year
* Develops, manages and evaluates the use of energy-saving resources on campus
* Prepares recommendations and justifications regarding budget requests
* Manages expenditures according to college policies and applicable regulations
* Mentors, trains, supervises and evaluates the performance of maintenance team
* Coordinates department activities with other campus functions
* Serves on campus task forces and other work groups
* Provides technical expertise concerning facilities maintenance, construction, and energy management.

III. Program Mission, Goals and Objectives

The mission of Facilities Department aligns directly to the college’s mission and goals. The mission of the department is to provide access to safe and comfortable facilities in an effort to support learning opportunities that promote student success.

This is done in an effort to support the Coconino Community College’s goal of empowering students to achieve their individual learning goals and implement strategies to increase certificate and degree completion rates.

**Goal 1 – Maintain positive relations with students, staff and public**

The nature of facilities work is often disruptive. We strive to maintain positive relations between faculty, staff, and students.

**Goal 2 – Strive to be proactive**

The goal is to be proactive to complete the required maintenance and replacement of equipment at the manufacturer’s recommended service intervals.

**Goal 3 – Perform all work to code**

Facilities works in compliance with applicable codes, regulations, and laws.

IV. Changes/Improvements since last review

This is the first program review that the Facilities department has completed, so we have no baseline from which to evaluate progress. This document will serve as our baseline review in the future.

There have been changes and improvements implemented in the Facilities Department over the last few years. Select accomplishment include:

* Implementing Coconino Community College snow plan
* Retrofitting fluorescent bulbs at Page campus with LED bulbs
* Retrofitting all parking lot lights with LED bulbs
* Revitalizing desk side recycling at all three campuses
* Utilizing safe college training to support required yearly training (lockout/tag out, asbestos, right to know/hazcom

Facilities has one advisory committee – Facilities and Sustainability Committee. This committee is incorporated into the college governance process, and chartered by College Council. The Executive Director of Facilities and Security chairs the committee. Over the last two years the following items were completed:

* Four new monitors have been installed throughout campus for better communication for students and staff.
* Adjusted classroom lock schedule to give students more access to the classroom. This will allow study area along with group project workspace.
* Reviewed the heating schedule for classrooms to allow the units to start earlier so that the rooms would be at temperature when class starts to improve the learning environment.
* Installed new hand dryers on the Lone Tree campus.
* Repaired all feminine hygiene coin-operated machines and lowered the price from 50 cents to 25 cents.
* Worked with ceramics class to have an outdoor pit fire for their pots. This is an all-day event that also included a history lesson for the students.
* Recommended holiday closure process that has the college closing on the Saturday of a weekend when a holiday is on the Friday or Monday of that weekend.
* Installed an off road parking area that can be used by staff and faculty employees.
* Reviewed the bus pass program and made recommendation to not support the cost of the program with a parking permit fee increase.
* New toilet paper and soap dispensers were installed throughout the Lone Tree and Fourth Street campuses.
* Re-energized the desk side recycling program at all three campuses. Also, placed recycling container in all classrooms throughout the college.
* Recommended parking pass fee increase to be used for parking lot improvements and purchase of a new parking software program to replace current program that is no longer supported. Parking lot improvements will increase parking by thirty-four spaces.
* Had a parking lot lighting survey done to see cost savings to move to LED lights. Cost to retrofit lights had a 9 ½-year payback so it was decided not to change the lights to LED.
* Gave recommendations on a multi-culturalism mural project that is being painted at the Lone Tree campus.
* Johnson Controls did an energy savings review of both Lone Tree and Fourth Street campus. To implement all the energy changes would cost nearly $400,000 dollars and would have a 7 ½-year payback. It was decided to not implement these changes due to cost and the length of the payback

V. Personnel, Facilities, Resources and Funds

1. Personnel

Facilities Department has five fulltime staff. The 2018-2019 organizational chart is provided in Appendix A: Facilities Department Organizational Chart. There is an Executive Director of Facilities and Security that oversee the department, Maintenance Supervisor that supervises three maintenance mechanics. All personnel are expected to help during high volume times throughout the year.

Executive Director of Facilities and Security - This position reports to the Vice President of Business and Administrative Services and provides direction and leadership for the facilities and security operations for the district. The Executive Director of Facilities and Security is responsible for the administration of facilities and security operations that includes maintenance of building structures, plumbing, electrical, HVAC equipment; custodial services; grounds and landscaping; ice and snow removal; fleet management; energy management; and security and parking. This position is also subject to 24-hour call back for emergencies.

Maintenance Supervisor – This position is a hands-on working supervisory position responsible for planning, organizing, and directing maintenance personnel involving general maintenance in the repair and/or replacement of building equipment, systems and furniture. Performs work of considerable difficulty in supervising the work of general maintenance mechanics and trades workers including HVAC, carpentry, electrical, plumbing, mechanical, painting, welding, refrigeration, modular furniture installation and other repair services. Assist in snow removal duties that includes shoveling, operating snow blower, dump truck, backhoe, and bobcat. This position is also subject to 24-hour call back for emergencies.

Maintenance Technician II - Performs skilled maintenance and mechanical duties district-wide. Services and repairs damage to and malfunctions in, heating and air conditioning units. Also makes electrical and plumbing repairs. Installing, maintaining, and removing plumbing fixtures. Also working with electrical circuits. Maintains records of work orders, service logs, and preventative maintenance schedules. Assist in snow removal duties that includes shoveling, operating snow blower, dump truck, backhoe, and bobcat. This position is also subject to 24-hour call back for emergencies.

1. Facilities and Resources

The Facilities Department is located primarily on the Lone Tree campus in building 200. This space contains Executive Director of Facilities and Security office, Maintenance Supervisor office, and maintenance workshop. Across from the maintenance workshop is the central power plant that houses the chillers, boilers, cooling tower, cooling water pond, main electrical feeders, and circulating pumps. There is also a two bay garage that holds trucks and snow removal equipment.

The Fourth Street campus houses a small workshop for the maintenance staff. This shop holds items unique to the Fourth Street campus along with snow removal equipment.

The Page campus has a small room to keep parts needed for the Page campus but there is no tools or work area at this campus. Whenever doing preventive maintenance or repair at this campus all items needed to do the work must be hauled up from the Lone Tree campus.

1. Finances

The current Facilities general fund budget provides adequate funding for service contracts, minor routine maintenance of existing equipment, utilities, contractual services, grounds, and facilities. A breakdown of the last five year expenditures are located in Appendix B. The Unexpended Plant Fund consists of expenditures during the current year for capital assets. The budgeted expenses include facility improvements, improvements other than buildings, and equipment necessary for ongoing operations. Any capital items that improve or extend the life of the facilities and are more than $5,000 are capitalized and budgeted in the Plant Fund. The College has preventative maintenance schedules for 20 years that include major maintenance and replacement of items such as HVAC units, roofs, and carpeting. Appendix C shows the last five years of capital plan items.

VI. Partnerships and Collaborations

1. Internal
	* College Council: The Executive Director of Facilities and Security is a member of College Council.
	* Facilities and Sustainability Committee: Has member across the college that helps review items that impact or facilities and looks for ways to improve our sustainability and recycling.
	* Security: Facilities works with security to help during large on-campus events, i.e. like Commencement and Palette to Palate.
	* Palette to Palate: A member of Facilities is on this committee to help plan this annual fundraiser.
2. External
	* The Executive Director of Facilities and Security works with other community college directors across Arizona to collaborate on processes,, resources, and procedures used at the different collages to help improve facilities processes at each of our individual campuses.

VII. Customer and Services Review

1. Review of Provided Services

The Facilities Department supports students, faculty, staff and the public. This is accomplished by providing a safe, hazard free, healthful working and learning environment. A summary of services provided by Facilities department include:

* To provide maintenance to Coconino Community College equipment, building, vehicles, and grounds.
* To provide clean buildings and grounds.
* To conserve resources, energy, water, and utilities.
* To provide barrier free handicapped access.
* To manage waste stream and recycling.
1. Support of Students, Faculty, and Staff

The Facilities Department supports students, faculty, staff and the public. This is done in a variety of ways. Whether it is the countless number of setups done weekly, routine, or preventative maintenance done on all building to keep them in safe working order. By providing well maintained buildings this contributes to the students success and their ability to obtain quality education. Striving to be proactive Facilities also looks at trends in higher education and the marketplace to look for ways to better maintain buildings and provide safer facilities for all people that use Coconino Community College buildings.

VIII. Analysis

1. SWOT

|  |  |
| --- | --- |
| **STRENGTHS**Excellent customer serviceRetain valuable employeesStrong leadership and supervisory coordinationBudget support | **WEAKNESSES**Covering Page campus facilities issuesLack of Preventative Maintenance software to track scheduled maintenance requirements  |
| **OPPORTUNITIES**Better document our successesParticipation in college planning | **THREATS**Cost of living and lack of affordable housing negatively affects recruitmentAbility to get qualified companies to service Page campus |

IX. Recommendations and Future Directions

1. 1 to 3 Year Recommendations
	1. Customer survey to see how Facilities Department is doing and identify areas for improvement.
	2. Look into reduction in energy consumption, which will help the college to save money on utilities costs.
	3. Look for ways to improve overall recycling program.
	4. Recommend identifying a schedule maintenance program to track all items that need routine maintenance
	5. Clerical Support was eliminated in 2012. Having this position reinstated would help in both Facilities and Security departments.
	6. Recommend implementing a training program to create a career path for maintenance mechanics.
	7. Review work order system to better track work completed and time spent on completing work orders
2. Revision of current Goals, If applicable

As the first program review for Facilities Department, there are no goal revisions recommended at this time.

1. Future Directions (5-year view)

The Facilities Department five-year plan is to continue to strive to provide excellent service to the campus community. Some of the things we take for granted today were not considered possible 25 years ago. Therefore, the infrastructure needed to support a college campus 25 years ago is very different than today. The electrical demands are now greater than years past. Our mechanics must service and repair sophisticated electronic locking hardware and door openers. Building management systems and special lighting controls created challenges that were totally unforeseen 25 years ago. However, by working towards our goals the facilities group plans to contribute to the campus vision of leading our communities in lifelong learning.

**Appendix A: Facilities Department Organizational Chart**

**Appendix B: Facilities Department General Fund Budget History (61100)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Base Budget** | **FY15** | **FY16** | **FY17** | **FY18** | **FY19** |
| 5100 | Professional Services |  $ 276,780  |  $ 246,000  |  $ 236,900  |  $ 236,904  |  $ 267,204  |
| 5200 | Supplies & Materials |  $ 235,475  |  $ 50,000  |  $ 184,945  |  $ 49,770  |  $ 49,770  |
| 5300 | Fixed Charges - Annual |  $ 150,750  |  $ 146,000  |  $ 137,920  |  $ 136,570  |  $ 140,890  |
| 5400 | Utilities & Communications |  $ 423,200  |  $ 383,000  |  $ 391,000  |  $ 390,980  |  $ 390,980  |
| 5500 | Travel |  $ 5,300  |  $ 5,900  |  $ 5,900  |  $ 3,875  |  $ 3,875  |
|  | **Total** |  **$ 1,091,505**  |  **$ 830,900**  |  **$ 956,665**  |  **$ 818,099**  |  **$ 852,719**  |
| STEM  | Funding |  |  |  |  |  |
| EQUIP |  |  $ 0  | $ 0 | $ 44,686 | $ 2,592 | $ 3,453 |

5100 Professional Services - Pays for contracted services like:

Custodial

Energy management system

Chiller maintenance

Boiler maintenance

Coil Cleaning

Window cleaning

Pest control

Fire alarm inspections

Backflow prevention inspections

5200 Supplies & Materials - Pays for contracted services like:

Repair parts for equipment throughout all three campuses

Office supplies

Air Filter

Road salt

Cinder

Water system treatment

Gas for vehicles

Vehicle maintenance

5300 Fixed Charges – Annual - Pays for contracted services like:

Land rent

Insurance

Property Taxes

Professional membership fees

5400 Utilities and Communication - Pays for contracted services like:

Electric

Gas

Water

Trash,

Sewage

Cell phone allowance

5500 Travel: Travel formula funding by FTE

STEM funding – Used for academic activities, and equipment for administrative or general purpose.

**Appendix C: Five-Year Replacement Schedule (61200)**









