



Rancho Santiago Community College District District Services Administrative Unit Review

Facilities Planning, District Construction & Support Services

2013-2015

I. Department Mission Statement: (Please provide a mission statement for your unit.)

The purpose of the Facilities Planning, District Construction and Support Services Department is to ensure the district's 1.2 million square feet of building inventory is adequate, safe and maintained to support the district's educational programs, services, administrative functions and other operations. The department is responsible for the planning, design, construction, operation, and maintenance of all RSCCD facilities and grounds. The department endeavors to provide leading quality educational facilities and strives to provide excellent service to our constituents. The safety and well-being of all district students, staff and program users are of utmost importance. In collaboration with our colleges and other facility program partners, we endeavor to provide sustainable, efficient and adequate facilities that are responsive to the needs of users as well as encompassing the values of sustainable design practices. The department is committed to responsibly supporting and managing assets entrusted to us in the most cost-effective manner possible for both current and future generations.

II. Functions and services: (Please provide the basic functions and services for your unit.)

Manage all capital improvement projects at district facilities, including, renovation, reconstruction, new construction, scheduled maintenance, capital facility projects funded by the district, including state funded capital projects.

Ensure facility compliance with the Division of the State Architect and other regulatory agencies.
Plan, develop, oversee design, agency approvals, bidding and award of construction contracts, budget development and management for projects, contract management, project implementation and construction, certification and close out.

Maintain all facility related documents and archives related to facilities, including lease documents, reports, planning, design and construction documents for capital projects. Includes all blueprints and CADD drawings.

Plan, maintain budget and negotiate rates for all utilities for entire district

Maintain permits issued by governing agencies.

Manage maintenance of the district office facility.

III. Customers and recipients of services: (Who are the customers/recipients of your services?)

District Office RSCCD employees

District Office tenants

Visitors to District Office

Staff and students at Santa Ana and Santiago Canyon Colleges and other District facilities

General population that uses district facilities for non-college related activities

General public at large, taxpayers, businesses

Vendors, consultants, contractors

IV. Staffing: (Please summarize the status of your staffing since the last planning cycle and concerns.)

The Department is in the middle of implementing a reorganization (see attached reorganization chart).

There are new hires: Director, Two Specialists and a retitle/new job description of a Supervisor position which recently got hired. We are currently in the middle of hiring new positions: Senior Accountant, Part Time Senior Admin Clerk, Two Project Managers, and 3 Part Time Custodians. We have eliminated an Admin Secretary position as well.

V. Budgets: (Please summarize the status of your department budget and concerns)

Due to the reorganization of the department, the department budget needs to be refreshed and updated for such changes in the next fiscal year. This is currently under review and changes are being made to support the reorganization. There have been savings in some of the vacancy positions while adding new positions. On-going service contracts for maintenance of the district office and additional assessments are underway as there needs to be additional work on the building as there is a high public usage.

VI. Department Assessment: *(Please provide internal assessment of your department (by all unit staff) and external assessment (from data provided by the District Services Satisfaction Survey, as well as other sources that your department would like to use). What recommendations would you like to bring to the District's attention?)*

Internal Assessment:

The majority of staff is new to the department and we are undergoing a reorganization and hiring new employees. The budget reductions and lack of filling vacant positions has diminished the quality of service and support the Department has been able to provide overall but yet the Department has been able to move capital facility projects along and prioritize work as best they could. We have an opportunity now to establish/reestablish workflow practices, improve business procedures and practices, clearly articulate expectations, goals, priorities, duties and objectives that can assist us in providing the level of service needed for the department and our District. Given the District's size and number of facilities we need to manage, there is much room for improvement in our level of service we can provide as a Department in years to come.

External Assessment:

The survey resulted in average ratings in most categories. Feedback from college campus Vice Presidents and the Physical Resource Committee, Santa Ana Facilities Committee, and the Sustainable Resource Committee have provided some feedback on the department.

Recommendations:

Look at areas of improving timeliness, responsiveness, follow through, quality of work, provide customer service, and providing expertise in areas of responsibility. Providing proper guidance, support, oversight. Clearly delineating roles of District Office Facilities Department and the support/service it is to provide to the Colleges and other District Facilities. Continue staff training and development.

VII. Work Plan: (As a result of the assessment process, what initiatives does your department want to address in 2013-2015? Please identify which RSCCD goal(s) and strategic plan objective(s) it addresses. What resources do you need to achieve these goals, and how will you know you have achieved it?)

Service Initiative Goals your department would like to address (include RSCCD goal(s) # and strategic plan objective(s) # being addressed)	Unit Outcome (The client) will (intended outcome) as a result of (function or action)	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resources (personnel, technology, fiscal) do you need to achieve your goal?	Results After two years, how well did you achieve your goal(s)?
<ol style="list-style-type: none"> 1. Continue to implement Measure E projects according to the master schedule (Goal 5, Obj. b) 2. Continue to implement Measure Q projects according to the master schedule (Goal 5, Obj. b) 3. Continue to implement, and further refine the District's Scheduled Maintenance Plan (Goal 5, Obj. a and b) 4. Develop a Operations Support Plan for the District Office (Goal 5, Obj. a and b) 5. Develop internal tracking system for project accounting, project updates, RFQ/RFPs and Contracts (Goal 5, Obj. a and b) 6. Develop proper internal business controls for budget tracking, procurement process for awards, managing of changes to contracts (Goal 5, Obj. a and b) 7. Certification and Project Close Out (Goal 5, Obj. a) 8. Develop Districtwide Construction Material Design Standards (Goal 5, Obj. a) 9. Continue to develop Energy Projects and work in connection with the District's Sustainable Plan (Goal 5, Obj. a) 10. Develop a Stormwater Management Plan Districtwide (Goal 5, Obj. a) 	<ol style="list-style-type: none"> 1. Users can occupy buildings, beneficial use of facilities and instructional delivery. 2. Users can occupy buildings, beneficial use of facilities and instructional delivery. 3. Building improvements and extend useful life, less repairs, efficient facilities. 4. Scheduled, routine maintenance of building, users are comfortable occupying building. 5. Better understanding of project status, objectives, accountability 6. Better understanding of project status, objectives, accountability 7. Other projects can move forward, risk-averted for Trustee liability for uncertified projects 8. Efficient products, promote standardization for cost savings, durability, maintainability, noticeable efficiencies in facility management 9. Reduced utility consumption and cost savings to campuses and other facilities, reduce carbon footprint, sustainable awareness 10. Reduce consumption, awareness of use, responsible steward of resources and protecting physical assets 	<ol style="list-style-type: none"> 1. Occupancy and Project Close out 2. Occupancy and Project Close out 3. Improved survey results 4. Improved survey results 5. No audit findings. Improved survey results. 6. No audit findings. Improved survey results. 7. State Architect Letter received as certified. 8. Cost savings, ease of maintenance, time saved by staff. 9. Utility cost savings, reduced carbon footprint 10. Monitoring and no citations by oversight agencies. 	<ol style="list-style-type: none"> 1. District Facilities Staff, Consultants, Contractors, Vendors, collaboration with College, Fiscal, Purchasing, IT Staff collaboration. 2. District Facilities Staff, Consultants, Contractors, Vendors, collaboration with College, Fiscal, Purchasing, IT Staff collaboration. 3. District facilities staff and college operations/maintenance input. 4. District Facilities Staff, Resources to make improvements and to support the new hires. 5. District Facilities Staff, potentially new project management accounting, IT support. 6. District Facilities Staff 7. Architect and consultants. 8. District and College operations/facilities staff. 9. Consultants, Purchasing collaboration. 10. District and College collaboration, consultants, utility agencies collaboration. 10. District staff and consultant. 	

**Rancho Santiago Community College District
 BUSINESS OPERATIONS AND FISCAL SERVICES
 FACILITY PLANNING AND DISTRICT SUPPORT
 SERVICES**

