

2013-14 Annual Unit Plan

Name of Unit: Facilities
 Name of Area: Finance & Business
 Date Completed: 1/28/2013

Unit's Mission Statement

Providing, managing the physical assets and to continuously ensure that all facilities and grounds are operated on behalf of the Rio Hondo College District in accordance with the highest standards and best practices available, within the constraints of available resources, to support a safe, secure, effective, and professional physical environment for students, faculty, staff & visitors and supporting the College learning environment

Unit's Characteristics, Performance and Trends

Facilities Services Unit is charged with the responsibility of managing the current and future physical assets of the College as well as the maintenance of all built facilities, grounds, pest control, custodial services, utilities services, transportation, parking services, security, construction, rideshare program, event scheduler, safety, emergency response and preparedness and outside agency use of campus facilities.

Facilities Services Unit continues to evaluate the past, current and future needs of services requested by the continuous changing built environment of the campus with the additions of the new Administration of Justice Building (30,000 sq. feet +/-), new Student Services Building (34,000 sq. feet +/-), new Student Union Building (14,000 sq. feet +/-), and new El Monte Education Center (6,000 sq. feet +/-) to support existing and the ongoing and future campus growth.

Unit's Strengths

Employees care about the future of the College which is evident in their effort and final work product. Staff is well trained and resourceful with the knowledge that comes from a seasoned staff mixed in with

h more recent hires and their enthusiastic desire to serve the college.

Staff is committed to customer service and strives to deliver services on a timely manner and with minimal cost impacts to the department.

Continual effort to improve the quality of services provided.

Staff has a strong working relationship with College departments and vendors.

Staff and management are able to maintain and operate aging facilities with no budget increases and additional new facilities coming on-line.

Staff exceeds workload demands on a daily basis with minimal staff and resources available.

Staff and management continue to maximize and control the use of existing aging equipment to maintain in the campus operations.

Unit's Weaknesses

Aging facilities and obsolete repair equipment, grounds equipment and service vehicles. Increase need and funds to replace obsolete and aging equipment as well as the purchase of new heavy equipment once owned by the District (trencher; street sweeper; and boom lift) and service vehicles.

Understaffed to meet the needs of existing facilities and new buildings. Continual growth in buildings: Campus growth along with off site facilities requires the hiring of additional maintenance and operations staff.

Growth in student and staff population, more restrooms and total square feet requires the need to increase for custodial supplies, fuel, building maintenance repairs and supplies.

Improvements of campus grounds required, including addition/replacement of site furniture such benches, tables, garbage containers, signage, etc. Resources needed for addition/replacement of site furniture, garbage containers, signage and outdoor surfaces.

Unit's Opportunities

Our department is always challenged to do with what resources are available (staff & Budget) and still provide a good level of service.

Facilities Services role is to provide effective and timely services to the college as well as its off site facilities: Santa Fe springs, South Whittier, and the new El Monte Education Center.

Creativity and resourcefulness are always on call to Facilities staff and management that consistently demands our ability to assist and accomplish the departments' mission.

Provide necessary training of equipment/tools to employees to enhance their success in providing services.

Provide staff training and ensure compliance with the numerous building codes, insurance requirements, Employee Right-To-Know laws, the California Occupation Health Administration (CALOSHA), hazardous materials storage and disposal laws, waste disposal, Americans with Disabilities Act (ADA), Occupational Safety & Health Administration (OSHA) requirements, Indoor Clean Air Act, asbestos awareness, building control technology, and other legislation impacting facilities and grounds.

Identify existing and future staffing needs to increase the level of service provided to the campus community.

Explore staff work loads to be more efficient in delivering services.

Improve the online work order in correlation with Campus Facilities Scheduling (Resource 25) system to improve responsiveness, coordination of campus events, space management and status of services.

Continue to foster closer working relationships with emergency response agencies with the Los Angeles County Sheriffs and Fire Department.

Updating the Emergency Response and Operating Plan and its required training and resources.

Continue to improve and update the Illness and Injury Prevention Plan (IIPP).
Campus wide implementation to all departments of the Code of Safe Practices procedures that is part of the IIPP.

Unit's Threats

Continuance increase of service requests from all colleges' departments; such as additional large event set-ups, building and ground repairs, technical building support needs, additional security services with the minimal or no staff increases available reduces our ability to respond to specific request or events.

Facilities decisions made without Facilities Services consultation can be detrimental given the strict adherence to laws and requirements of many outside agencies that must be met.

Budget decreases, or failing to increase staffing needs.

Unit's Accomplishments and Recommendations for Improvement

Improvement:

Facilities Services needs to expand its delivery services through the work order system to address requested activities or repairs and to specify guidelines for requests.

Expand staff needs (Custodial, Grounds, Utilities, Security & General Maintenance) to meet the demand of additional student population, building growth, and Satellite Facilities: Santa Fe Springs, South Whittier and El Monte Education Center.

Improve training for Facilities staff to support new buildings and existing facilities.

Seek other funding sources such as public grants available to improve services.

Constantly look for improvement in delivery methods, policies and procedures, and practices of the unit.

Purchased and installed parking meters to provide a variety of means to park on campus for staff, students and community partners

Purchased remote parking permit dispensers to provide an increase access to parking permits on campus for staff, students and community partners

Offer parking permits on-line for students

Accomplishments:

Completed a Natural Hazard Mitigation Plan

Maintained traffic control despite on going construction activities in various locations on campus, and the closure of main roads.

Provided support services to the building program effort to minimize campus road impacts, parking and public access to the campus.

Expanded the number of security personnel during the beginning of each semester to increase traffic safety.

Instituted a dispatch center to handle campus emergencies from a single location.

Conducted campus wide fire drill and evacuation.

Reduced graffiti on all campus buildings and restrooms

Tram Services adjusted to ensure that such services are convenient for students, staff and faculty.
Added temporary parking booth at the beginning of each semester to eliminate or assist traffic conflicts during the beginning of each semester.
Enabled the BLUE LIGHT Emergency Phone Systems to address needed emergency response in outer campus gathering areas
Added defibrillator units on all new campus buildings

Unit's Strategic Direction

Maintain based on need, accept campus growth, and control budget expenditures.

Constant reassessment of the way we do business: Custodial team cleaning initiatives, outsources larger projects, retrieving bids for material to procure the best pricing available, training of employees to complete tasks, and training managers to be better leaders.

Reassessing custodial supplies quantities per building area and frequency of areas used it will permit us to control custodial supplies waste and maintain or reduce cost increases.

Energy management of HVAC equipment (New Central Plant) permits for efficient use of equipment and updating the HVAC operating schedules on a weekly basis will minimize additional energy costs due to the addition of the new buildings.

Provide on-going training for all staff on safety practices in each work type or trade

Unit's Staff Development

Directors and Managers need on-going training in these areas: employee problems, identifying troubled employees, general supervision, motivating techniques for all employees, and developing improvement goals for all levels of employees

Staff needs training in relation to their business. Custodians can benefit from technique training. Maintenance and Operations, Grounds, and Utility can benefit from craft specific training and seminars related to their field of expertise.

All staff will benefit from customer service training.

Goal # 1 Short term (1 year) Corresponds with Institutional Goal # 10 Status: in progress

Description of Goal

Increase campus safety for the campus community.

Evaluation of Goal

The campus stakeholders will feel more secure with their surroundings and more comfortable knowing that the campus is safe and secure.

Objective #1.1

Status: in progress

Purchase and install cameras in strategic locations throughout campus based on a security assessment

Resources Needed: Additional Budget

Requested Item: Security Cameras

Required for How Long: 1 time

Requested Amount: \$350,000.00

Description:

Security cameras and installation on secure wireless network. A local security vendor has provided a detailed layout of the campus including descriptions of the types of equipment that would benefit the college.

Supporting Rationale

Victims of crime should be entitled to justice. The campus community believes that security is responsible for providing their safety, but we are missing the ability to monitor. Most local community colleges have cameras and it is recommended by LASD.

Objective #1.2

Status: in progress

Provide campus lighting in poor lit areas and at emergency assembly points

Resources Needed: Additional Budget

Requested Item: Solar and hard wired light posts

Required for How Long: 1 time

Requested Amount: \$300,000.00

Description:

Solar powered and hard wired lights installed in dark streets, walkways, walking paths, and emergency assembly points throughout campus. 30 posts in various locations and 12 for emergency assembly points

Supporting Rationale

Many respondents from the climate survey report feeling less safe on campus at night than during daylight hours. The campus is secluded and dark in many areas. Also, emergency assembly areas are not lighted and are a place of refuge in the event of an emergency

Objective #1.3

Status: in progress

Provide emergency generators in buildings that need a generator and those that need to be upgraded

Resources Needed: Additional Budget

Requested Item: Emergency Generators

Required for How Long: 1 time

Requested Amount: \$300,000.00

Description:

Emergency generators for the Administration Building, Music Building, and Facilities Services (\$100,000 ea) including installation.

Supporting Rationale

During an emergency where power is lost, emergency generators provide temporary lighting and communication throughout the campus. This is critical as the need for communication during emergencies is paramount.

Goal #2 Short term (1 year) Corresponds with Institutional Goal # 8 Status: in progress

Description of Goal

Create Facilities Services Offices conducive of a professional office environment.

Evaluation of Goal

A cohesive group of employees housed in a central location to better serve the college stakeholders.

Objective #2.1

Status: in progress

Provide office environment complete with offices in one common location complete with restrooms appropriate for employees and furniture.

Resources Needed: Additional Budget

Requested Item: Furnishings for a new office

Required for How Long: 1 time

Requested Amount: \$30,000.00

Description:

New furniture and restroom fixtures for a new office for all Facilities staff

Supporting Rationale

Use of old maintenance facility combined with existing area to create an updated Facilities Services Office. Costs associated with furnishings of the facility

Resources Needed: Additional Space or Changes to Facilities

Requested Amount: \$80,000.00

Description of the project. Be as specific and thorough as possible.

Use of old maintenance facility combined with existing area to create an updated Facilities Services Office. Costs associated with building materials and furnishings of the facility

1. What is your unit's most compelling reasons for this request. Please include recommendations and supporting information from the Program Review Committee and or your program plan.

Facilities Services is housed in many locations throughout campus with some management personnel housed in temporary bungalows.

2. Where is the physical location of the space (room number is preferred)?

Maintenance Building

3. Are there any department funding sources to help with this project? If so, what is the key code, and the dollar amount available?

None

4. Is this project mandated by a licensing body, which required that specific health and safety standards be maintained?

None

5. Does the college's Facilities Master Plan recommend this project?

No

6. Describe the impact on students and other programs, services if this project is completed or not completed?

Facilities serves the entire campus community. Impact, with a more cohesive unit, will allow for better communication and thus, will serve the campus.

7. Explain how this project will maintain or create flexibility within your department.

Communication barriers will be broken and a better sense of inclusion will occur.

8. Is this project an immediate emerging need for your department? Please explain.

Yes, during hot or cold days, those housed in trailers are subjected to inclement weather in their work environment.

9. Is this project cost effective? Please explain.

Yes, a roof already exists. Also, some work can be completed by Facilities staff as they are experts in their fields.

Services Required:

Electricity, Water, Special Heat or Air Conditioning, Waste Disposal (sewer connection)

Goal #3 Short term (1 year) Corresponds with Institutional Goal # 10 Status: in progress

Description of Goal

Provide services that are responsive to the needs of the campus community with equipment and personnel necessary to complete Facilities related tasks.

Evaluation of Goal

College stakeholders will be provided with a cleaner environment. The college community will thrive with more sanitary conditions and simple needs such as mirrors and adequate paper supplies in restrooms can be achieved. A true preventive maintenance system will rely on set tasks rather than a reactive mode of fixing problems. With 90,000 square feet of new buildings now occupied, the new Physical Education building and the El Monte Education Center opening this calendar year, proper equipment and personnel are needed.

Objective #3.1

Status: in progress

Obtain approval to hire 4 full-time custodians to regularly maintain the facilities of the campus.

Resources Needed: Additional Personnel**Position Classification: Classified**

Required for How Long: Ongoing

Position Title: Custodian

Basic Position/Job Description:

RIO HONDO COMMUNITY COLLEGE DISTRICT

CLASS TITLE: CUSTODIAN

BASIC FUNCTION:

Under the Operations Manager, maintain an assigned group of classrooms, restrooms, office and related facilities in a clean and orderly manner.

DISTINGUISHING CHARACTERISTICS:

Custodian incumbents are assigned custodial duties involving cleaning and routine maintenance of buildings. The Senior Custodian participates in and performs custodial duties in addition to being assigned lead duties such as assigning work and providing work direction and guidance to Custodians and student assistants.

Estimated Salary Excluding Benefits: \$33,800.00

1. Identify the basic need. Include specifically how your Program Review, Strategic Plan, Master Plan, Accreditation or other external review processes support this position. For permanent positions indicate what percentage you are recommending, i.e. this is a permanent position in Weekend College for 37.5%. How does this position directly serve A: Students, B: Faculty and/or C: the Institution?

Based on the standard formula of one custodian per 40,000 square feet of space, the need for custodial services for new space equivalent to 160,000 square feet equal 4 full-time employees.

2. How will this position contribute to student success and/or other measures of institutional effectiveness at Rio Hondo Community College?

Restrooms and classrooms will be cleaned and sanitary, leading to an overall better learning environment. All college stakeholders will benefit.

3. Can this position be justified with new federal/state mandates, or health and safety requirements? Please Explain

Overflowing toilets can be considered a hazardous waste spill. Often, toilets overflow because occupan ts use toilet seat covers when toilet paper is not available. Proper stocking of paper is a main function of this position.

4. Describe the impact on revenue if this position is filled.

Use of contractors to fix problems caused by failing to properly maintain the facilities.

5. What tasks, duties or services will not be provided if this position is not filled? Does your department or program have staff working extra hours to maintain the volume of tasks for the requested position?

Restrooms will not be stocked regularly, floors and carpets will not be cleaned daily, and trash will overflow on the campus. Now, overtime is given during operating hours for special cleaning.

6. What is your Unit's/Division's current priority for this position compared to other positions being requested? For example: if you have requested three different positions, please number them in the order of priority.

1

7. Was the position not funded but ranked in the top four in last year's request?

Yes

Objective #3.2

Status: in progress

Provide necessary training and equipment/tools to employees to enhance their success in providing s ervices.

Resources Needed: Additional Budget

Requested Item: Riding vaccums and power equipment

Required for How Long: 1 time

Requested Amount: \$120,000.00

Description:

3 riding vacuums and power equipment including a trencher, backhoe and accessories, and various mowers.

Supporting Rationale

With the addition of 4 new buildings prior to 2013, Facilities Services must change the way business is conducted to ensure a clean and safe school environment continues.

Objective #3.3 Status: in progress

Obtain approval to hire a full-time HVAC Mechanic to regularly maintain the HVAC facilities of the campus.

Resources Needed: Additional Personnel

Position Classification: Classified

Required for How Long: Ongoing

Position Title: Plumber

Basic Position/Job Description:

RIO HONDO COMMUNITY COLLEGE DISTRICT

CLASS TITLE: HVAC MECHANIC

BASIC FUNCTION:

Under the direction of the Operations Manager, perform skilled mechanical work in inspection, repair and maintenance of District heating, ventilating, refrigeration and air conditioning systems and related equipment and facilities.

Estimated Salary Excluding Benefits: \$46,500.00

1. Identify the basic need. Include specifically how your Program Review, Strategic Plan, Master Plan, Accreditation or other external review processes support this position. For permanent positions indicate what percentage you are recommending, i.e. this is a permanent position in Weekend College for 37.5%. How does this position directly serve A: Students, B: Faculty and/or C: the Institution?

A licensed HVAC to handle all necessary air conditioning and heating issues at the main campus facility and off site locations. This will serve all stakeholders within the campus community.

2. How will this position contribute to student success and/or other measures of institutional effectiveness at Rio Hondo Community College?

Student success will be evident with fewer down time of restroom and air conditioning issues

3. Can this position be justified with new federal/state mandates, or health and safety requirements?
Please Explain

Air conditioning can spread disease and contaminants to all stakeholders. Regular and routine repairs and preventive maintenance protects students and staff.

4. Describe the impact on revenue if this position is filled.

Use of contractors to fix problems caused by failing to properly maintain the facilities.

5. What tasks, duties or services will not be provided if this position is not filled? Does your department or program have staff working extra hours to maintain the volume of tasks for the requested position?

One employee shares all HVAC and plumbing needs of the facility. Use of contractors and overtime given when the need for repairs arises.

6. What is your Unit's/Division's current priority for this position compared to other positions being requested? For example: if you have requested three different positions, please number them in the order of priority.

3

7. Was the position not funded but ranked in the top four in last year's request?

Yes

Objective #3.4

Status: in progress

Obtain approval to hire 4 full-time custodians to regularly maintain the facilities of the campus.

Resources Needed: Additional Personnel

Position Classification: Classified

Required for How Long: Ongoing

Position Title: Custodian

Basic Position/Job Description:

RIO HONDO COMMUNITY COLLEGE DISTRICT

CLASS TITLE: CUSTODIAN

BASIC FUNCTION:

Under the Operations Manager, maintain an assigned group of classrooms, restrooms, office and related facilities in a clean and orderly manner.

DISTINGUISHING CHARACTERISTICS:

Custodian incumbents are assigned custodial duties involving cleaning and routine maintenance of buildings. The Senior Custodian participates in and performs custodial duties in addition to being assigned lead duties such as assigning work and providing work direction and guidance to Custodians and student assistants.

Estimated Salary Excluding Benefits: \$33,800.00

1. Identify the basic need. Include specifically how your Program Review, Strategic Plan, Master Plan, Accreditation or other external review processes support this position. For permanent positions indicate what percentage you are recommending, i.e. this is a permanent position in Weekend College for 37.5%. How does this position directly serve A: Students, B: Faculty and/or C: the Institution?

Based on the standard formula of one custodian per 40,000 square feet of space, the need for custodial services for new space equivalent to 160,000 square feet equal 4 employees. Grounds has inherited a new upper, mid and lower quad and space near AJ, new PE complex, and new El Monte Education Center

2. How will this position contribute to student success and/or other measures of institutional effectiveness at Rio Hondo Community College?

Restrooms and classrooms will be cleaned and sanitary, leading to an overall better learning environment. All college stakeholders will benefit.

3. Can this position be justified with new federal/state mandates, or health and safety requirements? Please Explain

Overflowing toilets can be considered a hazardous waste spill. Often, toilets overflow because occupants use toilet seat covers when toilet paper is not available. Proper stocking of paper is a main function of this position.

4. Describe the impact on revenue if this position is filled.

Use of contractors to fix problems caused by failing to properly maintain the facilities.

5. What tasks, duties or services will not be provided if this position is not filled? Does your department or program have staff working extra hours to maintain the volume of tasks for the requested position?

Restrooms will not be stocked regularly, floors and carpets will not be cleaned daily, and trash will overflow on the campus. Now, overtime is given during operating hours for special cleaning.

6. What is your Unit's/Division's current priority for this position compared to other positions being requested? For example: if you have requested three different positions, please number them in the order of priority.

2

7. Was the position not funded but ranked in the top four in last year's request?

Yes

Objective #3.5

Status: in progress

Obtain approval to hire a full-time Utility Worker to regularly assist with all campus set-up of tables, chairs, and special events.

Resources Needed: Additional Personnel

Position Classification: Classified

Required for How Long: Ongoing

Position Title: Utility Worker

Basic Position/Job Description:

RIO HONDO COLLEGE DISTRICT
CLASS TITLE: UTILITY WORKER
BASIC FUNCTION:

Under the direction of the Manager, Operations and Maintenance perform a variety of delivery, general maintenance and custodial duties.

DISTINGUISHED CHARACTERISTICS:

Incumbents in the Utility Worker classification perform assigned utility services duties including delivery, maintenance and custodial duties. Incumbents in the Utility Leadperson classification perform a variety of utility services duties and are assigned lead duties.

Estimated Salary Excluding Benefits: \$34,700.00

1. Identify the basic need. Include specifically how your Program Review, Strategic Plan, Master Plan, Accreditation or other external review processes support this position. For permanent positions indicate what percentage you are recommending, i.e. this is a permanent position in Weekend College for 37.5%. How does this position directly serve A: Students, B: Faculty and/or C: the Institution?

A full-time Utility Worker will allow the ability to properly set-up for events including canopies, chairs, and tables and will serve all campus community.

2. How will this position contribute to student success and/or other measures of institutional effectiveness at Rio Hondo Community College?

Events will be properly staged for events and contribute to a better learning environment

3. Can this position be justified with new federal/state mandates, or health and safety requirements? Please Explain

No

4. Describe the impact on revenue if this position is filled.

Use of staff to assist with the events takes away from their job

5. What tasks, duties or services will not be provided if this position is not filled? Does your department or program have staff working extra hours to maintain the volume of tasks for the requested position?

Events will not be properly set-up, and tables and chairs for meetings cannot be properly placed

6. What is your Unit's/Division's current priority for this position compared to other positions being requested? For example: if you have requested three different positions, please number them in the order of priority.

8

7. Was the position not funded but ranked in the top four in last year's request?

No

Objective #3.6

Status: in progress

Obtain approval to hire 1.5 full-time Grounds Worker to regularly maintain the facilities of the campus.

Resources Needed: Additional Personnel**Position Classification: Classified**

Required for How Long: Ongoing

Position Title: Grounds Maintenance Worker

Basic Position/Job Description:

**RIO HONDO COMMUNITY COLLEGE DISTRICT
CLASS TITLE: GROUNDS MAINTENANCE WORKER
BASIC FUNCTION:**

Under supervision, to perform routine grounds maintenance duties; and to do related work as required.

REPRESENTATIVE DUTIES:

Mows lawns and fields E; trims shrubs, hedges and trees E; assists in spraying flowers and shrubs with insecticides E; waters lawns and rakes lawns E; operates hand and power mowers E; edgers, and spray equipment E; spades and otherwise prepares grounds around flowers and shrubs E; performs general grounds cleanup, including picking up of paper and trash on grounds areas E; may be assigned some building maintenance and cleaning duties.

Estimated Salary Excluding Benefits: \$35,500.00

1. Identify the basic need. Include specifically how your Program Review, Strategic Plan, Master Plan, Accreditation or other external review processes support this position. For permanent positions indicate what percentage you are recommending, i.e. this is a permanent position in Weekend College for 37.5%. How does this position directly serve A: Students, B: Faculty and/or C: the Institution?

Grounds staff has inherited a new upper, mid and lower quad and space near AJ and the new PE in addition to the nearly 200 acres of property, two existing off-site and one additional new off-site facility to maintain. Request for full-time

2. How will this position contribute to student success and/or other measures of institutional effectiveness at Rio Hondo Community College?

All grounds and concrete will be cleaned and sanitary, leading to an overall better learning environment. All college stakeholders will benefit.

3. Can this position be justified with new federal/state mandates, or health and safety requirements?
Please Explain

No

4. Describe the impact on revenue if this position is filled.

Use of contractors to fix problems caused by failing to properly maintain the facilities.

5. What tasks, duties or services will not be provided if this position is not filled? Does your department or program have staff working extra hours to maintain the volume of tasks for the requested position?

Grounds will not be cleaned regularly, overgrown and dead brush could lead to fires and bring more disease carrying animals on campus. Now, overtime is given during operating hours for special cleaning

6. What is your Unit's/Division's current priority for this position compared to other positions being requested? For example: if you have requested three different positions, please number them in the order of priority.

4

7. Was the position not funded but ranked in the top four in last year's request?

Yes

Objective #3.7

Status: in progress

Obtain approval to hire 4 full-time custodians to regularly maintain the facilities of the campus.

Resources Needed: Additional Personnel

Position Classification: Classified

Required for How Long: Ongoing

Position Title: Custodian

Basic Position/Job Description:

RIO HONDO COMMUNITY COLLEGE DISTRICT

CLASS TITLE: CUSTODIAN

BASIC FUNCTION:

Under the Operations Manager, maintain an assigned group of classrooms, restrooms, office and related facilities in a clean and orderly manner.

DISTINGUISHING CHARACTERISTICS:

Custodian incumbents are assigned custodial duties involving cleaning and routine maintenance of buildings. The Senior Custodian participates in and performs custodial duties in addition to being assigned lead duties such as assigning work and providing work direction and guidance to Custodians and student assistants.

Estimated Salary Excluding Benefits: \$33,800.00

1. Identify the basic need. Include specifically how your Program Review, Strategic Plan, Master Plan, Accreditation or other external review processes support this position. For permanent positions indicate what percentage you are recommending, i.e. this is a permanent position in Weekend College for 37.5%. How does this position directly serve A: Students, B: Faculty and/or C: the Institution?

Based on the standard formula of one custodian per 40,000 square feet of space, the need for custodial services for new space equivalent to 160,000 square feet equal 4 full-time employees.

2. How will this position contribute to student success and/or other measures of institutional effectiveness at Rio Hondo Community College?

Restrooms and classrooms will be cleaned and sanitary, leading to an overall better learning environment. All college stakeholders will benefit.

3. Can this position be justified with new federal/state mandates, or health and safety requirements? Please Explain

Overflowing toilets can be considered a hazardous waste spill. Often, toilets overflow because occupants use toilet seat covers when toilet paper is not available. Proper stocking of paper is a main function of this position.

4. Describe the impact on revenue if this position is filled.

Use of contractors to fix problems caused by failing to properly maintain the facilities.

5. What tasks, duties or services will not be provided if this position is not filled? Does your department or program have staff working extra hours to maintain the volume of tasks for the requested position?

Restrooms will not be stocked regularly, floors and carpets will not be cleaned daily, and trash will overflow on the campus. Now, overtime is given during operating hours for special cleaning.

6. What is your Unit's/Division's current priority for this position compared to other positions being requested? For example: if you have requested three different positions, please number them in the order of priority.

5

7. Was the position not funded but ranked in the top four in last year's request?

Yes

Objective #3.8

Status: in progress

Obtain approval to hire 1.5 full-time Grounds Worker to regularly maintain the facilities of the campuses.

Resources Needed: Additional Personnel

Position Classification: Classified

Required for How Long: Ongoing

Position Title: Utility Worker

Basic Position/Job Description:

RIO HONDO COMMUNITY COLLEGE DISTRICT
CLASS TITLE: GROUNDS MAINTENANCE WORKER
BASIC FUNCTION:

Under supervision, to perform routine grounds maintenance duties; and to do related work as required.

REPRESENTATIVE DUTIES:

Mows lawns and fields E; trims shrubs, hedges and trees E; assists in spraying flowers and shrubs with insecticides E; waters lawns and rakes lawns E; operates hand and power mowers E; edgers, and spray equipment E; spades and otherwise prepares grounds around flowers and shrubs E; performs general grounds cleanup, including picking up of paper and trash on grounds areas E; may be assigned some building maintenance and cleaning duties.

Estimated Salary Excluding Benefits: \$17,750.00

1. Identify the basic need. Include specifically how your Program Review, Strategic Plan, Master Plan, Accreditation or other external review processes support this position. For permanent positions indicate what percentage you are recommending, i.e. this is a permanent position in Weekend College for 37.5%. How does this position directly serve A: Students, B: Faculty and/or C: the Institution?

Grounds staff has inherited a new upper, mid and lower quad and space near AJ and the new PE in addition to the nearly 200 acres of property, two existing off-site and one new off-site facility to maintain. Request for 50%

2. How will this position contribute to student success and/or other measures of institutional effectiveness at Rio Hondo Community College?

All grounds and concrete will be cleaned and sanitary, leading to an overall better learning environment. All college stakeholders will benefit.

3. Can this position be justified with new federal/state mandates, or health and safety requirements? Please Explain

No

4. Describe the impact on revenue if this position is filled.

Use of contractors to fix problems caused by failing to properly maintain the facilities.

5. What tasks, duties or services will not be provided if this position is not filled? Does your department or program have staff working extra hours to maintain the volume of tasks for the requested position?

Grounds will not be cleaned regularly, overgrown and dead brush could lead to fires and bring more disease carrying animals on campus. Now, overtime is given during operating hours for special cleaning

6. What is your Unit's/Division's current priority for this position compared to other positions being requested? For example: if you have requested three different positions, please number them in the order of priority.

6

7. Was the position not funded but ranked in the top four in last year's request?

No

Objective #3.9

Status: in progress

Obtain approval to hire 4 full-time custodians to regularly maintain the facilities of the campus.

Resources Needed: Additional Personnel

Position Classification: Classified

Required for How Long: Ongoing

Position Title: Custodian

Basic Position/Job Description:

RIO HONDO COMMUNITY COLLEGE DISTRICT

CLASS TITLE: CUSTODIAN

BASIC FUNCTION:

Under the Operations Manager, maintain an assigned group of classrooms, restrooms, office and related facilities in a clean and orderly manner.

DISTINGUISHING CHARACTERISTICS:

Custodian incumbents are assigned custodial duties involving cleaning and routine maintenance of buildings. The Senior Custodian participates in and performs custodial duties in addition to being assigned lead duties such as assigning work and providing work direction and guidance to Custodians and student assistants.

Estimated Salary Excluding Benefits: \$33,800.00

1. Identify the basic need. Include specifically how your Program Review, Strategic Plan, Master Plan, Accreditation or other external review processes support this position. For permanent positions indicate what percentage you are recommending, i.e. this is a permanent position in Weekend College for 37.5%. How does this position directly serve A: Students, B: Faculty and/or C: the Institution?

Based on the standard formula of one custodian per 40,000 square feet of space, the need for custodial services for new space equivalent to 160,000 square feet equal 4 full-time employees.

2. How will this position contribute to student success and/or other measures of institutional effectiveness at Rio Hondo Community College?

Restrooms and classrooms will be cleaned and sanitary, leading to an overall better learning environment. All college stakeholders will benefit.

3. Can this position be justified with new federal/state mandates, or health and safety requirements?
Please Explain

Overflowing toilets can be considered a hazardous waste spill. Often, toilets overflow because occupants use toilet seat covers when toilet paper is not available. Proper stocking of paper is a main function of this position.

4. Describe the impact on revenue if this position is filled.

Use of contractors to fix problems caused by failing to properly maintain the facilities.

5. What tasks, duties or services will not be provided if this position is not filled? Does your department or program have staff working extra hours to maintain the volume of tasks for the requested position?

Restrooms will not be stocked regularly, floors and carpets will not be cleaned daily, and trash will overflow on the campus. Now, overtime is given during operating hours for special cleaning.

6. What is your Unit's/Division's current priority for this position compared to other positions being requested? For example: if you have requested three different positions, please number them in the order of priority.

7

7. Was the position not funded but ranked in the top four in last year's request?

Yes

Appendix A

Individuals Who Participated in Developing this Plan

The following people acknowledge that they participated in the development of or reviewed this plan.

Name	Role
1. , Research	Unit Manager
2. Poper, James	Participant

**RIO HONDO COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES
Regular Meeting, December 11, 2013, 7:00 p.m.
AGENDA**

II. CONSENT AGENDA

A. FINANCE & BUSINESS

10. Budget Augmentation

Through the annual planning process during the 2012-2013 year, the following items were approved as institutional planning resource allocation requests from the divisions, to be implemented this fiscal year (2013-2014). The Sub-committees of the Planning Fiscal Council for Facilities and Equipment/Technology reviewed and prioritized requests from the Institutional Planning Process.

Facilities Requests


**Amount/
Funding**

Administration of Justice *Board previously approved	Administration of Justice	Remodel of the AJ Annex.	*\$2,000,000 Bond Fund
Facilities	Operations	Solar and hard wired light posts	\$300,000 Funded State Bond / Edison Fund
Health Sciences	CNA	Instructional space will be identified, and furniture and equipment installed	\$10,000 General Fund



Technology Requests

Behavioral & Social Sciences	Behavioral & Social Sciences	Ceiling Mounted Projectors	\$5,200 General Fund
Business	Accounting	Technology related to facilities (e.g., Smart classrooms, etc.) for 45 Stations	\$90,000 Bond Fund
Counseling & Student Development	Career Center	Database software	\$5,000 General Fund
Information Technology	Information Technology	Computer Hardware-Annual computer refresh	\$200,000 or less Bond Fund
Information Technology	Information Technology	Computer Hardware-wired network distribution switches	\$135,000 Bond Fund

Facilities Unit Plan Summary		Costs
Goal 1		
Increase campus safety and emergency preparedness		
Objective 1.1		
	Intall security cameras at main campus and at Centers in strategic locations. Through the RFP process, select a consultant to evaluate campuses, design system, recommend products, and assist in creating a bid package for the purchase and installation of security cameras.	\$350,000
Objective 1.2		
	Install new exterior lighting in poorly lit areas and Emergency Assembly Point on campus	\$300,000 
Objective 1.3		
	Installation of emergency generators for the Administration, Music, and Facilities Buildings	\$300,000
Goal 2		
Improve effeciency at Facilities Services office		
Objective 2.1		
	Remodel and reorganize the Facilities Services office space for work place effeciencies, improved security, and for a more professional work environment	\$115,000
Goal 3		
Provide Facilities services that are responsive to both the increased needs of the campus community, and support the new and additional facilities of the College by adding personnel and purchasing additional equipment		
Objective 3.1		
	Hire custodian #1	1 \$33,800
Objective 3.2		
	Hire custodian #2	2 \$33,800
Objective 3.3		
	Hire custodian #3	6 \$33,800
Objective 3.4		
	Hire custodian #4	7 \$33,800
Objective 3.5		
	Hire one (1) Utility Worker	4 \$34,700
Objective 3.6		
	Hire one (1) HVAC Mechanic	3 \$46,500
Objective 3.7		
	Hire Grounds Maintenance Worker # 1	5 \$35,500
Objective 3.8		
	Hire Grounds Maintenance Worker #2	8 \$35,000
Objective 3.9		
	Purchase new equipment: 3 riding vacuum machines; 1 trencher; 1 backhoe; 3 mowers	\$170,000
Sub Total		\$1,521,900