

Section 1 and 3 - Analysis of Unit PIE & Updates on Goals



PIE - Administrative Services: Facilities Planning & Management Manager

2019-20

Contact Person: Gary L. Nellesen

Email/Extension: gnellesen@mtsac.edu

Division Mission Statement: The mission of Mt. San Antonio College is to support all students in achieving their full educational potential in an environment of academic excellence. The College will provide facilities, infrastructure and services that support exemplary programs and the health and safety of the campus community.

Summary of Notable Achievements: Facilities Planning & Management continues to increase the capacity to plan, design, construct, and operate the highest quality campus facilities.

The Planning team has focused a majority of efforts this year in three areas. The team has supported the return to work task force by developing specific space and furniture plans that reflect best social distancing practices in the COVID-19 era. The team has lead efforts to maximize state funding for new facilities by assessing three major facilities, the new technology and health building, the new library, and the science laboratories. The results include a state approved final project proposal (FPP) for the technology and health building, and a board approved FPP for a new library, potentially yielding over \$100,000,000 in state funds for Mt. SAC projects. Finally, the planning team has continued to support both construction and operations by maintaining an array of accurate and accessible documents needed for all aspects of Facilities Planning and Management. The team is known for providing excellent customer service both within FPM and for other campus groups. The success of the document resource center represents the fulfillment of a long-term goal to both provide access to this information and to reduce operating and construction costs.

The Design and Construction group has successfully increased capacity to meet the college needs for new and renovated facilities as defined in the 2018 educational and facilities master plan, while maintaining quality and limiting cost and schedule impacts. These outcomes were accomplished by hiring and training for specific skill sets such as architect, interior design manager, construction operations manager, construction safety manager, civil engineer, and mechanical engineer, along with the necessary support staff. The in-house design and construction group consists of four teams, each led by the more senior and experienced specialists. An emphasis on teamwork has improved overall efficiency and quality outcomes by sharing specific skill sets across project aligned teams. At this time, the design and construction group is prepared to concurrently deliver two major construction projects valued at approximately \$100,000,000 each, while continuing to manage many smaller projects such as parking structures, pedestrian bridges, roadway improvements, utility infrastructure improvements, minor capital improvement projects, scheduled maintenance, and alteration work. Construction at this pace will continue for the next five to seven years. The teams will also continue to concurrently manage design and agency approval activities for the next phase of major projects. At this time it is highly recommended that staff positions hired as professional experts before Measure GO was approved be converted to permanent employees to ensure continuity of service an equity among staff and managers assigned to Measure GO work. This should be the most important continuous improvement effort in the next year.

The Maintenance and Operations team has successfully navigated both an increased workload due to new facilities coming on line, and the impacts of COVID-19. New ongoing funds of \$150,000 per year were approved by President Cabinet for the FY 20/21 budget, and some good efforts have been made to better quantify operating costs of new facilities before they are operational. Budget development and management remains a challenge under the current organization structure of the maintenance and operations group. A revised organization chart was approved by Presidents Cabinet in October, 2019, but the positions have not been filled, and it is not clear that the salaries assigned to the Director, Maintenance and Operations, and Assistant Director, Maintenance and Operations, would have yielded a successful recruitment had it continued to completion.

The COVID-19 condition also remains problematic. The custodial services group has made excellent progress in updating both the capacity and the training necessary to meet the current challenges. The grounds team has also made progress by hiring an interim manager that will focus exclusively on grounds and irrigation. At this time, however, the grounds crew is not working at full capacity resulting in a serious deterioration of the campus landscape. A similar condition exists for the maintenance team. The team is restricted to essential work, leaving many important regular maintenance activities undone. The backlog for both teams will require serious and costly focus after the COVID-19 restrictions are lifted. Both the warehouse and fleet management teams have done a fantastic job dealing with current conditions, keeping emergency generators and other essential equipment in good shape, and dealing with evolving processes for material receipt, temporary storage, and materials distribution.

The energy management team continues to maintain excellent customer service by utilizing the campus wide energy management system to monitor and respond to comfort conditions in classrooms and offices, while balancing the total energy use across campus. During the campus COVID-19 closure, the team supported a major upgrade to chilled water distribution throughout the central campus area, and is working closely with the design and construction team to prepare the campus power grid to accept a second source of self-generated power. The overall operational effectiveness of the team will improve with the reorganization of the maintenance and operations management structure. Currently, the energy manager reports to the executive director. The position will report to the director, maintenance and operations under new management structure resulting in better coordination of efforts and improved alignment of goals and functions.

The administrative oversight of the department continues to support the various functional areas by facilitating decision-making at appropriate levels, specifically within the FPM organization and generally across the college. Successes include the (mostly) timely and accurate preparation of 7-20 board agenda items per month, along with the associated contract administration functions. The department now follows a regular cycle of high level construction reports prepared for the Board, Presidents Cabinet and the bond oversight committee. The team successfully processes thousands of contracts each year, hundreds of contract changes, and the ongoing and complex budgeting work of aligning available funds with individual project needs, then assuring that invoices are processed accurately and timely. This team will need to grow to meet the upcoming volume of bond funded work, and to improve timeliness of the many required reports that must typically be written and submitted by the executive director. In addition, there are many new management reports necessary to monitor quality and accuracy of the organization. Serious consideration must be given to the entire FPM organization chart to ensure the ongoing success of the building program and the transition to operations for the many planned new facilities.

Closing the Loop - Analysis of Progress on College Goals: The delay in restructuring the Facilities Planning management team to support the project volume, number, size, and complexity of Measure GO projects.

Inconsistent prioritization of Measure GO and other projects.

External and Internal Conditions Analysis: Future goals and plans are staffing needed because of the BOND across the department

Analysis of Division's Plans, Activities, Resources and Critical Decisions: tbd