

# Facilities Planning & Operations 6<sup>th</sup> Annual General Session July 21, 2006









# Agenda

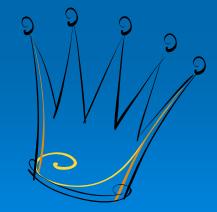
- FPO Department
- CIP
- M&O





### Guests

- Ron Galatolo
- Jim Keller
- Harry Joel
- Paula Anderson
- Rick Bennett
- Vicki Morrow
- Regina Stroud
- Lori Adrian
- > Jeff Gee
- Leigh Sata
- Devitt Hartney
- Alan Miller





### Retirees



Steve BaliGordon HairstonNellie LeongBob Whitehead



# New Staff









# Short-Term Employees

- Stephanie Bergren
- Kanjana Srisupatpongsa
- Luis Martinez
- Jin Ying Huang
- Darne Duckett
- > Khanh Lam



### Service Awards

#### 10 Years

- Frank Allegret
- Bryant Evans
- Alan Gotelli
- Gordon Hairston
- Martin Morales
- Daniel Salgado

#### 20 Years

Michael Zan

#### 25 Years

- Phen Ly
- Terry Tindell





# Mission Statement

Ensure a safe, effective, and inspiring physical environment that supports and enhances the instructional mission of the San Mateo County Community College District





### Vision Statement

To enhance the existing ethos thereby strengthening a quality & professional facilities team that will continue to provide first rate custodial, grounds, engineering maintenance, facility planning, and construction management services to the college community





### Goals

 To be the facilities service provider of choice for Cañada, CSM and Skyline

- To be a team of inspired professionals that has attained internal and external distinction
- To earn a facilities achievement award by 2008
- To successfully implement the Capital Improvement Program



# Teamwork

team-work

Pronunciation: 'tEm-"work

Function: noun

Date: circa 1828

work done by a group of people with each doing a part but all working collaboratively towards a common goal





# Capital Improvement Program (CIP)





### CIP 1

- 2001 Measure C Bond \$206M
- Other funding makes total of \$300M
- > 2001 Master Plan
- > All three campuses and districtwide



# B9 - Library and Student Resource Center







# Live View of Site of B9 Library and Student Resource Center







# B35 – Walter H. Moore Regional Public Safety Center







## **B36 - Science Center**









# B6 - Student Union & B7A - Science Annex







# Live View of B6 - Student Union & B7A - Science Annex

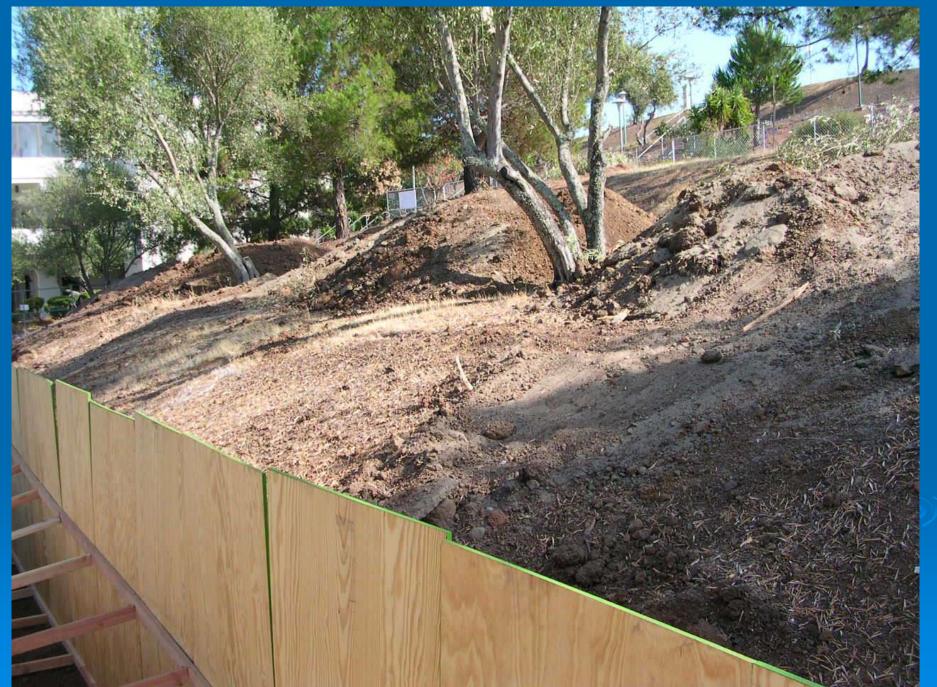












COMMUNITY COLLEGE DISTRICT





















"Facilities Excellence"





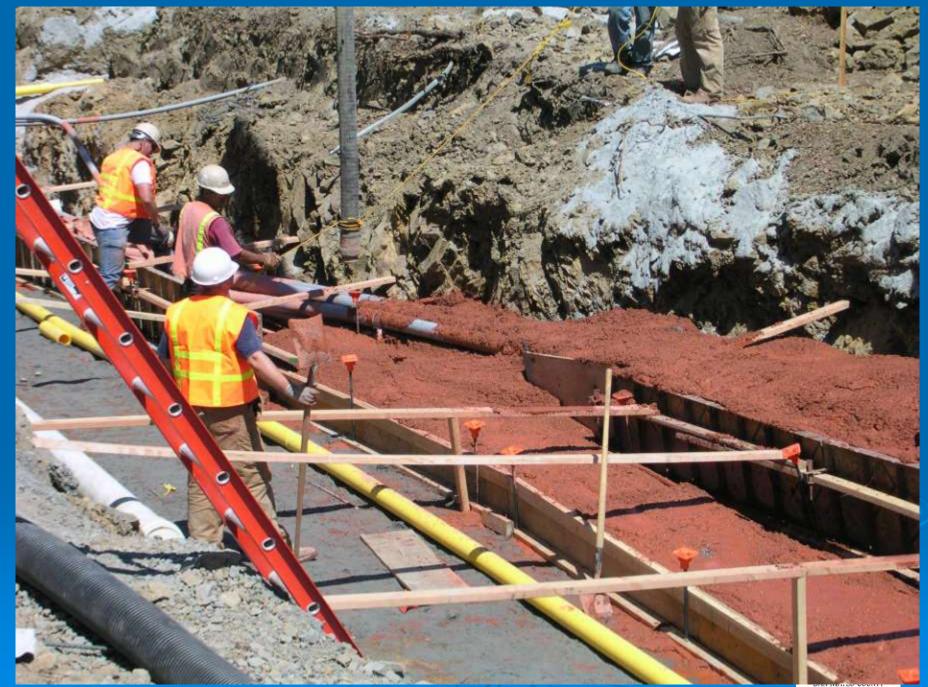




COMMUNITY COLLEGE DISTRICT

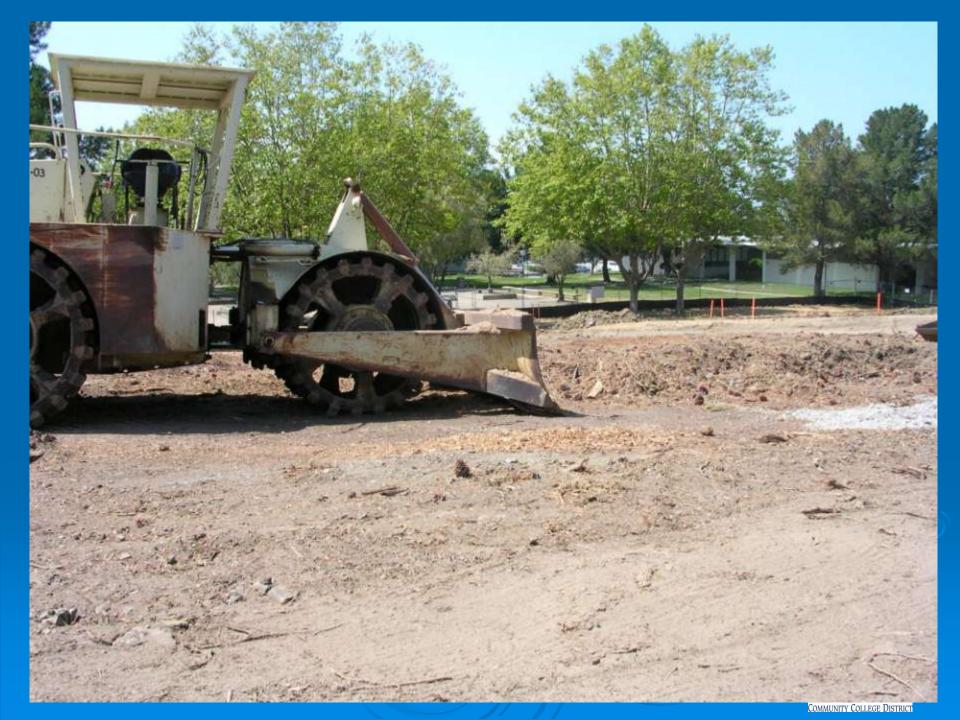






COMMUNITY COLLEGE DISTRICT







"Facilities Excellence"







COMMUNITY COLLEGE DISTRICT













COMMUNITY COLLEGE DISTRICT

















SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT





















"Facilities Excellence"





COMMUNITY COLLEGE DISTRICT



COMMUNITY COLLEGE DISTRICT

















COMMUNITY COLLEGE DISTRICT



COMMUNITY COLLEGE DISTRICT







COMMUNITY COLLEGE DISTRICT



COMMUNITY COLLEGE DISTRICT

OIDS NEEDS ANALYSIS						
CIP2 NEEDS ANALYSIS						
Project Description	Hard Cost	Soft Cost	FF&E & Technology	Total CIP2 Needs	Potential State Funding	Total Bond II Needs Assuming State Funding
Districtwide	5,000,000	0	4,000,000	9,000,000	0	
Cañada College	77,785,561	22,424,446	11,112,223		14,533,000	96,789,230
College of San Mateo	189,672,450	54,392,129	27,495,064	271,559,643	25,186,000	246,373,643
Skyline College	80,581,898	23,223,400	11,511,700	115,316,998	26,917,000	88,399,998
2005 TOTALS	353,039,909	100,039,974	54,118,987	507,198,870	66,636,000	431,562,870
				Esc., Exp. & CF Assumptions		
	BOY Total	Ann. Expend.	EOY Balance	Cost Escalations	% balance exp'd	Cash Flow
2005 Costs	\$ 507,198,870	\$ -	\$ 507,198,870	0%	0%	0%
2008 Costs	\$ 547,774,780	\$ 98,599,460	\$ 449,175,320	8%	10%	18%
2007 Costs	\$ 476,125,839	\$ 99,986,426	\$ 376,139,413	6%	15%	18%
2008 Costs	\$ 394,946,383	\$ 98,736,596	\$ 296,209,787	5%	20%	18%
2009 Costs	\$ 311,020,277	\$ 93,306,083	\$ 217,714,194	5%	25%	17%
2010 Costs	\$ 226,422,762	\$ 76,983,739	\$ 149,439,023	4%	30%	14%
2011 Costs	\$ 155,416,584	\$ 37,299,980	\$ 118,116,603	4%	20%	7%
2012 Costs	\$ 124,022,434	\$ 24,804,487	\$ 99,217,947	5%	15%	5%
2013 Costs	\$ 105,171,024	\$ 16,827,364	\$ 88,343,660	6%	10%	3%
CIP2 Escalated	Cost - Grand Total	\$ 546,544,135				
	Notes:					
	Potential State Funding Based Upon Submitted 2007-2011 5YCP					
	7					





### CIP2

- > 2005 Measure A \$468M
- Updated Master Plan



# CIP2: what does that mean to me?

- More utility shutdowns planned & unplanned
- More construction traffic
- More dirt, dust, noise
- More controlled chaos
- More disruption to the educational mission



## Major M&O Initiatives

- FPO Employee Handbook updates ©
- FEQN did I miss something 8
- Facilities Safety Task Force ©
- Staffing
  - more positions ©
  - Still not enough ⊗
- Budget a bit more ☺
- \$alary increases @
- Facilities HelpCenter @
- Unsung Heroes @





#### Mantra

Professionalism
Team Work
Customer Service
Communication

Facilities
Excellence









## How well do you know your Facilities?

- 1. Who is our current major supplier of custodial paper products?
- 2. Bryant is in a photo where he's wearing a hat and holding something. What is he holding?
- 3. How do you spell Kanjana's last name?
- 4. How many buildings are there at Cañada College?
- 5. Who is the CSM Child Development Center named after?
- 6. Name the individuals posing beside an HVAC unit at Skyline College?
- 7. How many tennis courts are there at Skyline?
- 8. How many athletic fields are there at Cañada College?
- 9. Tatiana Degai has been on maternity leave. Who is temping in her place?
- The CSM Building 35 Regional Public Safety Center is named after Walter H. Moore. What important historic role did Moore play in San Mateo County?
- 11. BG and King are in a photo together. What are they doing?
- In a photo, Frank Allegret is hosing someone or something down. Who or what is Frank hosing down?
- There is a photo that has 5 out of 6 CSM Groundskeepers. Which Groundskeeper is not in the photo?

