2026-27 Facilities

Departmental Program Review Report

The information below is required to be completed for all departments for the Departmental Program Review Report.

1. **Provide a brief summary of your department's operations and any significant changes since the last Program Review. Highlight the major duties and responsibilities of your staff in servicing the district and the colleges, along with the number and types of staff in your office. State how your department supports other administrative and academic units. Include a link to your department's current organization chart.**

   - Facilities Planning (master planning and campus capital improvements)
   - Property Management of the district property at 7600 Dublin Blvd, Murray Ranch mitigation property and the Enman property in Livermore.
   - CCCCO coordination of submittals for Space Inventory, 5-Year Capital Outlay Program and Facilities Condition Assessment
   - Sustainability standards and implementation of climate action plans
   - Emergency management and workplace safety policy and procedures along with implementation
   - Bond Program Management along with campus capital project management and construction management for all campus capital improvements
   - Maintenance and Operations includes campus management of Custodial, Grounds and Maintenance staffing and scheduled maintenance improvements on the college campuses.

   The Facilities Department is the centralized functions within the District that provides the following services to all areas of the district, with specific support functions to the college campuses:

   As outlined in Board Policy 3100 centralized services and controls are provided to avoid duplication, encourage coordination and increase efficiency for the district. The above operations are overseen by the Vice Chancellor, Facilities, Bond Programs and Operations.

   The facilities department provides essential operations support to both Chabot College and Las Positas College in the areas noted above, particularly state reporting on space inventory and 5-year capital planning but additionally on bond program level services, sustainability and workplace safety policy and procedures. This work ensures consistency, compliance and efficiency across the two colleges, enabling the campus leadership, classified staff and faculty to focus on student learning and institutional priorities.

   Within the bond program the centralized support is augmented by college based managers who are integral in the management of the design and construction on the specific campus to which they are assigned, but by reporting to the Vice Chancellor are able to collaborate and coordinate work across the entire bond program to ensure complex compliance requirements,

maintain district standards while creating efficiency within the program to delivery greater capital improvements to the campus with limited overhead. The bond program is also support by IT staff members as well as business service members who have been trained on the complex regulations and accountability standards for the Prop 39 Local Bond Funds.

Staffing within the above service areas consist of the following:

- Facilities planning is supported by one staff member, Facilities and Construction Specialist, with support from the Executive Assistant to the VC and with oversight by the Vice Chancellor.

- Property management for 7600 Dublin Blvd is supported by the Facilities and Construction Specialist, with support from the Executive Assistant to the VC and oversight by the Vice Chancellor. A contracted property management company which provides contracted janitorial, maintenance and facilities renovation support augments the district staffing with all costs billed to the building operational costs covered by the other occupying tenant rental costs.

- Property management of the Murray Ranch mitigation property and the Enman property is provided by the Vice Chancellor with support for the Project Planner Manager at Las Positas College along with the Director of Maintenance and Operations as additional duty as assigned. In the future management of the Murray Ranch mitigation property should be turned over the conservation easement holder upon acceptance of the conservation easement leaving the additional land area to be managed by the Director of Maintenance and Operations. Wildfire fuel management on both properties is currently handled under the Dir of M&O along with a contracted grazing lease for the Murray Ranch property.

- California Community College Chancellors Office (CCCCO) coordination of space inventory, 5-year construction plans and facilities condition assessments are handled by the Facilities and Construction Specialist with oversight by the Vice Chancellor. Additionally based upon recent changes made by the CCCCO the electronic submittals must be made by the Vice Chancellor of Business Services within the FUSION system.

- Sustainability work around policy development and identification of the climate action plans for each college and the district are coordinated by the Vice Chancellor with support from the Executive Assistant and by working with climate action work groups on each campus as a subset of the IPBM Facilities Committees. In FY26/27 the district has been awarded three California Climate Action Fellows by Bay Area Community Resource for an 11-month period from September 2025 to August 2026. These fellows are focused on implementing the Zero Waste Initiative at each campus along with urban greening projects. The costs of the fellow is being paid by Bay Area Community Resources, AmeriCorps, and the California Climate Action Corp, Office of the Governor.

- Emergency Management and Workplace Safety is being staffed by oversight by the Vice Chancellor and contracted services from Gladiator Consulting with support by the EA to the

VC. Work is also coordinated with each of the Campus Safety Supervisors and the campus Health and Safety Committee structure. The district currently has one vacant position for the Emergency & Workplace Safety Manager with intent to fill the position upon restoration of a better fiscal position. Contracted staffing for support is handled through the Vice Chancellor with specific work assignments and tasks agreed to with reporting and timeline review.

- The Bond and Capital Program management is being handled with oversight by the Vice Chancellor, one Project Planner Manager at each College (2) support by the EA to the VC and the Facilities and Construction Specialist along with contracted staff that consists of the following at each campus: Las Positas College is staffed by one senior construction managers, two construction manager with part time support of a project engineer for a total of 3.5 FTE. Chabot College is staffed by two senior construction managers, two construction managers one assistant construction manager with part time support of a project engineer for a total of 5.5 FTE. Additionally, the bond program is supported by two staff members in the purchasing department, two managers in the IT departments and two members of the accounting department along with support from the M&O department via multiple individuals.

- Maintenance and Operations staff will be provided for in more detail in an attached PAR specific to the M&O department. Current staffing as of October 1, 2026 includes one director and one senior administrative assistants and one administrative assistant. Direct reports to the director include the custodial manager, two grounds supervisors and two maintenance supervisors. Each area of the department includes staff specifically dedicated to each of the colleges as noted in the Program Review for M&O document.

- In total the service areas under the Vice Chancellor, Facilities Bond Program and Operations consists of 79 full time positions and nine contracted support positions and three California Climate Action Corp volunteers (contracted via Bay Area Community Resources Group). A link to the facilities and the M&O organization charts can be found at the following links: orgchartfacilitieskz.pdf & Maintenance & Operations Staff Directory

Since the previous program review, there have been no significant changes within the Facilities Department. Staffing changes due to retirement and separations have been filled where appropriate and as noted some positions have been held open or supported by contract personnel when appropriate as cost savings measures. Employees within the department have had long careers with current employment with the district dating back to 1996.

2. **Discuss generally the way in which the department serves and contributes to achievement of the District Mission and Vision, including academic excellence and student success (directly and/or indirectly).**

Overall the department supports the mission and vision of the colleges and the district by, constructing and maintaining physical resources to support and sustain educational services

and operational functions, ensures safe and effective physical resources at all locates where it offers instruction, student services and/or learning supports, facilities are constructed and maintained to assure access, safety, security and healthful learning and working environments. Additionally the department works with the colleges to plan, acquire and/or build, maintain and upgrade or replace its physical resources, including facilities, equipment, land and other assets in a manner that assures effective utilization and continuing quality necessary to support programs and services, the long range planning efforts of the Facilities Master Planning support institutional improvement goals and reflect projection for the total cost of ownership for new and renovated facilities and equipment. The current bond program supports Information Technology upgrades along with instructional technology upgrades across both campuses to ensure the student learning environments reflect the most current pedagogy and available technology for industry related coursework.

3. **State how your department has supported the Board Priorities.**

Priority #1 – Diversity, Equity, Inclusion, Accessibility, and Belonging
The Facilities Department advances DEIAB goals by ensuring equitable capital planning processes across the district, by applying accessibility standards to all capital projects including the implementation of universal design in all new or renovated spaces and by fostering belonging with staff members by engaging them in the campus community and encouraging the participating in on campus activities and events.

Priority #2 – Workforce Development and Skillset Advancement
Through the implementation of the facilities master planning goals and projects the department supports workforce development and hands on learning laboratory settings on each campus. The construction of modern facilities that replicate what students might see in the workplace, including new instructional equipment installations funded by the bond measure ensure skillset advancement to meet evolving workplace needs. Additionally the bond program has worked with contract vendors for placement of student interns on major construction projects working as paid interns for the contract vendors.

Priority #3 – Meeting Students Basic Needs
Working with the college facilities committees and administration to define, identify and provide on campus locations for student basic needs support, not just in one center, but throughout the campus, the department has supported the student basic needs program on each campus. Implementation and expansion of the gender neutral restroom facilities, food panty cabinets, and free personal hygiene products on the campus also support basic needs for students.

Priority #4 – Equitable Allocation and Effective Management of Fiscal Resources
Utilization of bond funds across both campuses based upon the implementation of the facilities master plan and the maintenance of safe and effective facilities for students and staff across the campuses as well as a track record of thoughtful fiscal management of the department

budget through utilization of the TCO model and multi-year planning for staffing based upon TCO principles demonstrates effective management of fiscal resources.

Priority #5 – Attracting, Retaining and Mentoring a Diverse Workforce
By maintaining a culture of professionalism, training, opportunity and promotion from within the qualified ranks of employees, the department models the commitment to workforce excellence expected districtwide.

Priority #6 – Focus on Student Academic Vision for Success and Excellence
While not a direct impact on the student academic success, providing excellent facilities and maintenance of safe, secure and effective instructional facilities supports student success and excellence. In a recent poll of student on campus safety and cleanliness ranked 'exceeds expectations" by a majority of students and staff.

4. **Identify key internal and external environmental factors and expectations, including those from funders and regulators, which impact the department's operations.**

    1. Internal factors include:
        a. limited staffing and focused efforts in the areas of emergency management, workplace safety, and sustainability
        b. On-going bond funded construction projects are increasing square footage across the campus environments, with staff not willing to reduce or remove spaces from the inventory due to perceived need for individual space on campus which are underutilized per statewide standards.
        c. Adoption of digital platforms requires integration support by IT staff who are limited in availability and resources to support new or emerging technology.

    2. External factors include:
        a. Regulatory changes required for new construction which is driving up the cost of implementation of new and innovative learning and working environments.
        b. Climate action mandates within the state requiring additional reporting requirements, tracking and monitoring of existing and new implanted systems and limited funding to support the additional work required to track and report
        c. Market volatility, including tariffs, affects schedule and budgeting for capital projects and at times limits competition participating in bid opportunities or requests for proposal on capital projects.

5. **Identify areas for improvement, and any areas of change or growth.**

Sustainability: Previous staffing by special assignment administrator has demonstrated that with consistent staffing support and focus opportunities for outside funding support and growth of the program to support the colleges is possible, the district currently has job descriptions for Sustainability Coordinator positions which should be explored for funding and implantation as priority for the department. **SUSTAINABILITY COORDINATOR**

Emergency Management & Workplace Safety: Training of all senior leadership member in the NIMS/SIMS as well as additional emergency drills and training throughout the year by our present vendor or community partner organizations would benefit the overall district and be an area for growth for leadership staff who are new to the district.

Bond Program: The program is not great at marketing our success and projects to the community overall, partnering with PRMG to promote, celebrate ground breakings and ribbon cutting as well as the receipt of awards more broadly across the community is a growth opportunity and improvement for the program. Steps have been taken in this area and greater recognition of the district facilities and overall success of the program is being recognized in the community.

Property Management: While successfully operating the 7600 Dublin facility and maintaining the current financial return on the building as a net positive return to the district with no impact to the general fund, filling existing vacancies have impacted the building financial picture. Significant investments in deferred maintenance and build out of tenant suites for n,ew renters has impacted the overall budget and resulted in a decrease in the capital reserve for the building. As of the end of September, active tenant contracts or scheduled occupancy of rental suites has filled the second floor and leaves only rooms 102B, 102C and 140 as vacant in the building.

6. **Discuss two or three projects/activities that you are planning to undertake that promote innovation and productivity, and overall service improvements. Briefly outline the steps you are going to take to get there, and how these projects consider best practices associated with improved quality.**

1) Zero Waste Initiative – Through work with M&O Custodial team we have begun to implement a zero waste program which attempts to divert landfill waste from both campuses to other waste streams including Recycle, Compost and Landfill with the goal to reduce the landfill waste to zero. The M&O Program Review discusses the current efforts in detail, one initiative the Vice Chancellor has been working on is grant funding for the implementation of the program and this year we have received $20,000 from Altamont Education Board for the zero waste initiative. Continued reductions may be seen in the conversion of the cafeteria and catering services from single use disposable/compostable containers and plate to reusable food ware products. To support this effort the VC FBO has been working with the campus food service vendor Fresh & Natural to implement reusable food ware products at the campus. To accomplish this we are relying on existing relationships between Fresh & Natural and the vendor Dishpatch Group to provide the reusable containers for the cafeteria and to purchase reusable plates for catering events. This is supported by working with Race 2 Zero Waste on a grant application from Alameda County Stop Waste that would provide funding for infrastructure, marketing materials and student workers to support the sorting efforts of students and faculty at the point of collection of the reusable container on campus, anticipated grant funding between $10,000 and $20,000 for this effort with no impact to the price paid for food items in the cafeteria or catered events.

2) Integration of AI into Project Teams Software – Several years ago the district adopted the online platform Project Teams for tracking of construction project request for information (RFI), submittals, and construction manager reports. Recently the platform has added an AI component that will allow the construction manager field reports to be completed from a cell phone by utilizing AI, geo-tracking and photographs to provide information direct to the platform and complete information into the report by linking multiple data points to the information available from the cellphone and open platform websites into the daily reports completed by the construction mangers. This will streamline the report compilation process and allow more efficient time usage by district Project Planner Manager staff and vendor contracted construction management staff to ensure accuracy, timely completion of reporting and increase vendor productivity.

3) Bond Management Executive Tool (BMET) Software - The bond program has implemented BMET financial reporting tools and worked with ITS to integrate a daily output of financial data from Banner to the BMET software. We will continue with this implementation and increase the platform capability and usage to include bond list revision data, tracking of budget transfers and increased reporting on contracts, closeout of projects and financial record keeping in compliance with Prop 39 requirements.

Personnel Resource Request [Acct. Category 1000 and 2000]

Use this section only to request new or augmented personnel resources for administrative or classified professionals. Do not include requests for professional development, contract services, or other non-personnel costs.

Purpose: Identify and explain additional staffing needs to advance your service area's goals and improve service delivery beyond current funded levels.

7. **Position Request and Rationale: Provide details, including job title, classification, percentage of FTE, whether the request is new or an augmentation of existing resources, and the relative cost of the position.**

    1. **Sustainability:** Recent staffing by special assignment administrator has demonstrated that with consistent staffing support and focus opportunities for outside funding support and growth of the program to support the colleges is possible, the district currently has job descriptions for Sustainability Coordinator positions which should be explored for funding and implantation as priority for the department. SUSTAINABILITY COORDINATOR New position and relative cost of the position based upon identified placement per individual at Range 45 step 1 is currently $90,479 plus benefits normal and customary to the district.

    2. **Emergency & Workplace Manager:** need for additional on-going training and for operational efficiency in the event that a true disaster were to strike the east-bay region the district would be better prepared and served by having a dedicated professional in the Emergency & Workplace Manager role. Existing funded position to be staffed, Range 16 Step 1 is currently $137,801 plus benefits normal and customary to the district. CLPCCD Emerg Prepar & Wrkplace Safety

    3. **See M&O Report for additional positions**

8. **How does your request align with the information provided in your Departmental Program Review? Explain how this request supports your program goals, student success, service delivery, or other outcomes noted in your Program Review.**

    1. Complete the Murray Ranch conservation easement process with CDFW and engage Tri-Valley Conservancy in the management of the easement.

    2. Zero Waste Implementation with Climate Action Fellows, see M&O program review

    3. Facilities sustainability dashboard, create a web-based dashboard integrating energy usage & generation, water data for non-potable and potable sources, waste volumes including diversion information on recyclables and compositing, maintenance data from Asset Essentials defining workorder and response/completion timeframes,

4. Rave Mobile App and Rave Desktop App implementation, along with the Rave Alert system which has now been integrated into each campus operations with the assistance of IT staff and Campus Safety & Security staff the offering from CAL OES includes the Rave Mobile and Rave Desktop App functionality. Desktop would require IT staff to install the program on all district desktop and laptop computers. The Mobile app would allow download and registration by students, staff and the public who access our campuses to app-based functionality. Benefits include location sharing, follow me function for campus safety to ensure safe travel across campus and one touch notification of campus safety. Integration of these applications requires branding support from PRMG staff and IT integration into desktop computers along with ongoing updates to the system when pushed out by the vendor. Rollout is currently focused on training of staff and looking for completion by Spring 2027.

Supplies Augmentation Request [Acct. Category 4000]

Please list additional/augmented funding requests for categories 4000. Do NOT include conferences and travel, which are submitted in the next section. Justify your request and explain in detail the need for any requested funds beyond those you received this year.

NOTE: Only use this form to add new requests to augment the current department budget.

9. **Supplies Request and Rationale:**
   Due to inflation and consistent staffing post pandemic, supplies utilized by the facilities department outside of the bond program and M&O has increased and costs for supplies via district vendor has increased due to inflation, requested budget augmentation of $1,000

10. **How does your request align with the information provided in your Departmental Program Review?**
    Supports consistent staffing and ongoing delivery of services to the program and college functions.

Contract Services, Conference & Travel Augmentation Requests [Acct. Category 5000]

Use this section to request augmented funding for contracts & services and conference attendance. List or describe proposed contracts and services. For conferences/training programs, include available specific information on the name of the conference and location. Your rationale should discuss connection to the District Strategic Plan goal.

NOTE: Do not include existing Contract Services, Conference & Travel within your department budget on this form. Only use this form to add new requests to augment the current department budget.

11. **Listing/Description and Rationale for Contracts and Services:**

12. **Listing and Rationale for Conferences and Travel:**
    1. CCFC Conference -annual conference for facilities professionals held in northern or southern California – 7 staff members
    2. APPA Conference and training –two staff members
    3. Project Management Professional training and testing – one staff member
    4. CFLI Training – 6 session training leading to Facilities Leadership certificate –three staff members will complete the program in November 2026. Recommend two additional staff members be enrolled in the next opportunity, the next opportunity will take place predominately in Southern California and additional travel expenses will be required.

13. **How do these requests support the results and future directions in your departmental program review?**
    Staff development and training leads to retention and possible promotion for replacement of existing staff members who are approaching retirement age

Technology Requests [Acct. Category 6000]

Please list computer and technology hardware and software requests including instructional technology and infrastructure, as relevant.

IN ADDITION TO THE TECHNOLOGY PURCHASE COSTS FOR THE HARDWARE AND SOFTWARE, INCLUDE ANNUAL MAINTENANCE COSTS AS A SEPARATE LINE ITEM TO PROVIDE THE "TOTAL COST OF OWNERSHIP" (TCO).

NOTE: Do not include existing Technology within your department budget on this form. Only use this form to add new requests to augment the current department technology, infrastructure, and budget.

14. **Summary of request and rationale. Explain how this request correlates with the findings of your departmental program review:**

1. Software licensing under current usage by the district includes
   a. ChargePoint cloud services continuance
   b. Rave Alert systems continuance
   c. BMET Software for bond spending reporting and dashboard
   d. Project Teams Software for construction project tracking of RFI's, submittals and contract documents
   e. Sustainability scorecard via AASHE and energy utilization reporting and display for campus based solar installations
   f. Sitedocs Safety software for daily OSHA Safety Training for all M&O staff members.

2. Implementation of software and other technology programs requires coordination with and support by IT staff members. Because of the reliance of IT staff, delays in implementation and deployment occur due to available resources. Outsourcing of IT in support of facilities-based software programs or other augmentation of IT staff should be considered.