

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.**

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:

- 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.
- CCCCOC 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.

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

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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 CCCCCO 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. During a 6 month period in the last fiscal year a temporary assignment administrator provided support in the form of grant writing, documentation and outreach. In FY25/26 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

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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.

- The Bond and Capital Program management is being handled with oversight by the Vice Chancellor, one Project Planner Manager at each College (2 each) 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 two senior construction managers, one construction manager and an assistant project manager with part time support of a project engineer for a total of 4.5 FTE. Chabot College is staffed by three senior construction managers, two construction managers and one part time 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 November 1, 2025 includes one director and two senior administrative assistants. 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 follows: Chabot College custodial staffing consists of 23 total staff including two supervisors (one currently vacant), three lead custodians and eighteen custodians over three shifts (moving to two shifts soon). Las Positas College custodial staffing consists of 20 total staff including two supervisors, three lead custodians and 15 custodians over three shifts. Maintenance staff for each college are as follows: Chabot College has four full time staff and four who split time between Chabot and Las Positas College. Las Positas College has four full time staff and the four split with Chabot. The Grounds department each have a grounds supervisor noted above plus each college has the following staff: Chabot College has five full time staff (one currently vacant Lead position) and a shared equipment mechanic. Las Positas College has four full time staff and the one shared equipment mechanic. The total staff in M&O consists of seventy-three positions with five currently open positions (the majority of which are at Chabot College).

In total the service areas under the Vice Chancellor, Facilities Bond Program and Operations consists of 79 full time positions and eight contracted support positions. 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.

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.

- Internal factors include:
 - limited staffing and focused efforts in the areas of emergency management, workplace safety, and sustainability
 - 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 is underutilized.
 - Adoption of digital platforms requires integration support by IT staff who are limited in availability and resources to support new or emerging technology.
- External factors include:
 - Regulatory changes required for new construction which is driving up the cost of implementation of new and innovative learning and working environments.
 - 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
 - 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.

Facilities:

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](#)

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.

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, current vacancies have impacted the deferred maintenance program for the property. Economic recovery of the local area will likely be the greatest driver for new tenant rentals, but some efforts at modernization or aesthetic improvements may attract future tenants.

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.

- Complete the Murray Ranch conservation easement process and engage Tri-Valley Conservancy in the management of the easement.
- Zero Waste Implementation with Climate Action Fellows, see M&O program review
- 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 composting, maintenance data from Asset Essentials defining workorder and response/completion timeframes,
- 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.

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.

1. 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.

- **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 \$83,333 plus benefits normal and customary to the district.
- **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 \$126,917 plus benefits normal and customary to the district. [CLPCCD Emerg Prepar & Wrkplace Safety](#)
- **See M&O Report for additional positions**

2. 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.

- Sustainability supports employee retention, student success and workforce opportunities for staff and students within the district. The recent grant from Altamont Education Board supported 10 student interns supporting the climate fellows for an entire year with work study employment via the basic needs center (equity).
- Workplace safety is critical to all employees, staffing could support risk management in completion of workmen's compensation investigations, assist instructional deans in completing annual area safety reviews and provide training to staff, faculty and students promoting safe working and learning environments and improving retention of employees and promoting safe and secure learning environments.

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.

1. 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

2. 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.

1. Listing/Description and Rationale for Contracts and Services:

Request for **short-term consulting** focused on sustainability metrics development and emergency-response planning. These services will enhance districtwide compliance, data accuracy, and readiness.

2. Listing and Rationale for Conferences and Travel:

Increased funding is requested to support essential professional development opportunities:

- **Community College Facilities Coalition (CCFC) Annual Conference**
- **CCFC Leadership Institute**
- **APPA Conference and Training**
- **Project Management Professional (PMP) Institute**

The current **\$5,000** conference budget was exceeded in the last fiscal year. The department requests an **increase to \$7,500** (an increase of \$2,500) to accommodate full participation.

Total Annual Allocation Requested: \$7,500 for professional development, consulting, and related contract services.

3. Alignment with Program Review Goals:

These investments strengthen departmental capacity, enhance sustainability reporting, improve safety preparedness, and promote professional growth aligned with the District's strategic goals.

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.

1. **Summary of request and rationale. Explain how this request correlates with the findings of your departmental program review**
 - a. Software licensing under current usage by the district includes
 - i. ChargePoint cloud services continuance
 - ii. Rave Alert systems continuance
 - iii. Everbridge Alert systems (discontinuance pending validation of Rave Alert)
 - iv. BMET Software for bond spending reporting and dashboard
 - v. Sustainability scorecard via AASHE and energy utilization reporting and display for campus based solar installations
 - b. 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.