



Department Of General Services
**FACILITIES MAINTENANCE &
OPERATIONS**

Proposed Reorganizational Structure

Presented to PBIM District Facilities Committee (DFC)
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Vice Chancellor of General Services
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Executive Summary

There are 98 buildings in Peralta Community Colleges and the District Administrative Center (DAC) with a total of 2.2 million gross square feet. About 32 acres of Peralta's land is undeveloped and mostly situated at Merritt College. As new buildings are being planned, the total cost of ownership needs to be taken into consideration. Trying to balance the needs for new facilities with the need for maintaining existing physical structures is a major challenge.

New facilities are needed to accommodate student demand and increased program offerings; however, the staff that are needed to tackle preventative and day-to-day operational maintenance works are grossly inadequate as a many positions for staff that retired or resigned were not filled due to inadequate budget and District's priorities. These positions were designed to meet 2008 Deferred Maintenance level and the DGS have been doing the best that it can "to do more with less".

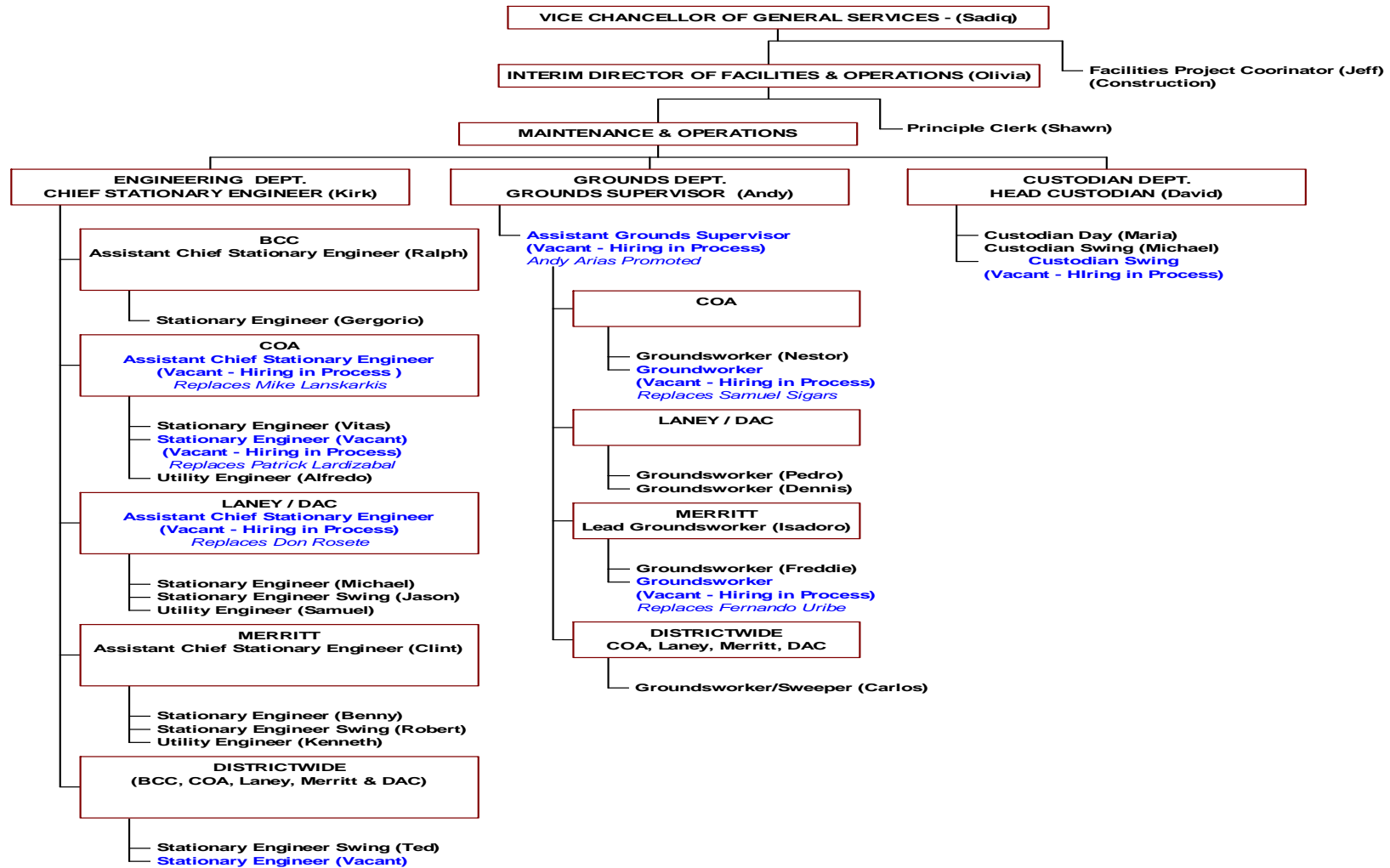
Current Full-time Staff

Facilities Maintenance & Operations Division

Classified Staff Title	2015-16 Budget * (Allocated Position)	Current Permanent Personnel	Vacant Positions
Interim Director of Facilities & Operations	1	1	
Principle Clerk	1	1	
Chief Stationary Engineer	1	1	
Assistant Chief Stationary Engineers	4	2	2
Stationary Engineers	8	7	1
Utility Engineers	3	3	
Head Custodian	1	1	
Custodians	3	2	1
Grounds Supervisor	1	1	
Assistant Grounds Supervisor	1	0	0
Lead Groundswoker/Gardener	1	1	
Groundswoker/Gardeners	7	5	2
Facilities Project Coordinator (Construction)	1	1	
Facilities Project Coordinator (Administrative)	1	1	
* Source: PCCD 2015-16 Adopted Budget Total:	34	26	6

Current Organization Chart

Facilities Maintenance & Operations Division



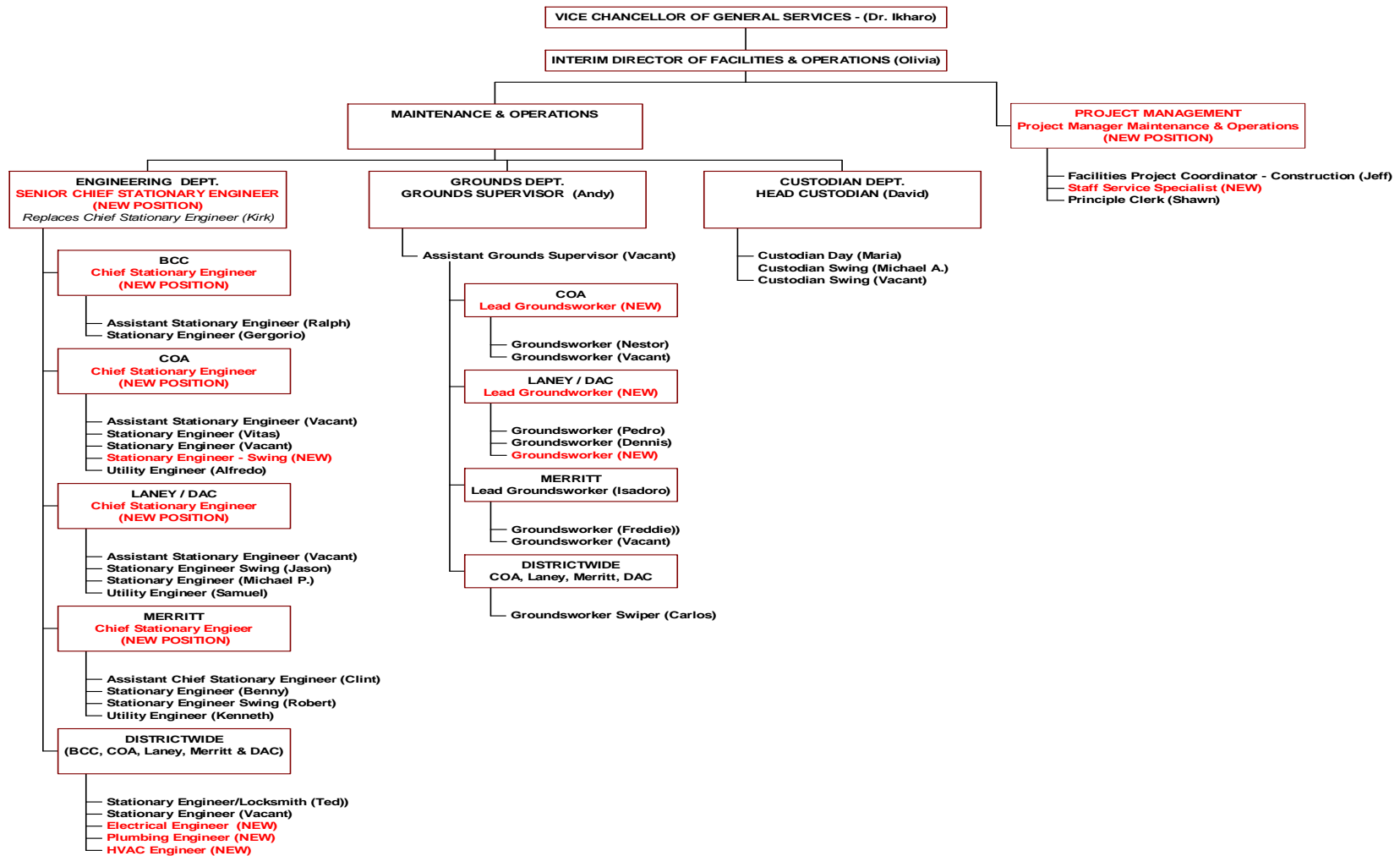
Proposed Additional Staffing Needs

Facilities Maintenance & Operations Division

New Position	Staffing
Project Manager, M & O (Districtwide)	1
Senior Chief Stationary Engineer (District)	1
Chief Stationary Engineer (BCC, COA, Laney, Merritt)	4
Staff Services Specialist, M & O (Districtwide)	1
Stationary Engineer Swing (COA)	1
Plumbing Engineer (Districtwide)	1
Electrical Engineer (Districtwide)	1
HVAC Engineer (Districtwide)	1
Lead Groundswoker/Gardener (COA, Laney)	2
Groundswoker/Gardener (COA, Laney)	1
Total Proposed New Positions:	15

Proposed Reorganizational Structure

Facilities Maintenance & Operations Division



Estimated Costs for Additional Staffing Needs (Over a 3-year Period)

Department of General Services -Proposed Reorganization Structure	
PERSONNEL NEEDS BREAKDOWN	
Maintenance & Operations	
Project Manager, Maintenance & Operations	\$ 140,530
Staff Service Specialist, Maintenance & Operations	\$ 82,313
Subtotal - Maintenance & Operations	\$ 222,843
Engineering Department (M&O)	
Senior Chief Stationary Engineer - (Reclass) **	\$ 123,261
Chief Stationary Engineer - BCC	\$ 117,433
Chief Stationary Engineer - COA	\$ 117,433
Chief Stationary Engineer - Laney	\$ 117,433
Chief Stationary Engineer - Merritt	\$ 117,433
Stationary Engineer Swing - COA	\$ 96,022
Plumber Engineer - Districtwide	\$ 104,245
Electrical Engineer - Districtwide	\$ 104,245
HVAC Engineer - Districtwide	\$ 104,245
Subtotal - Engineering	\$ 1,001,750
Grounds Department (M&O)	
Lead Groundsworker/ Gardener - COA	\$ 68,112
Lead Groundsworker/ Gardener - Laney	\$ 68,112
Groundsworker/ Gardener - Laney	\$ 61,879
Chief Stationary Engineer (COA)	\$ 117,433
Chief Stationary Engineer (Laney)	\$ 117,433
Chief Stationary Engineer (Merritt)	\$ 117,433
Subtotal - Grounds	\$ 550,402
GRAND TOTAL:	\$ 1,774,995

Basis and Justification for Re-organization

Facilities Maintenance & Operations Division

- Peralta Community College District has ninety-eight (98) building structures and the utility infrastructures are 45-50 years old. Only three (3) buildings are new (Berkeley City College, Laney Art Annex & Merritt Barbara Lee Science & Allied Health Center);
- The integrity and functionality of the underground utilities are severely compromised;
- The age of HVAC systems and failure rate is higher than normal;
- To implement Total Cost of Ownership (TCO), as recommended by ACCJC;

Basis and Justification for Re-organization (continue)

Facilities Maintenance & Operations Division

- To hire qualified Engineers that have the capacity to fix and repair electrical, plumbing and HVAC systems while training existing engineers on new building maintenance technology;
- Facilities Project Manager for Maintenance & Operations (M&O) is needed to implement M&O related projects such as scheduled and deferred maintenance and sustainability projects;
- To be competitive in hiring and retaining talented Engineers that have the expertise skills to deliver higher-level of services and repair substantial work orders request from the colleges.

Additional Justification

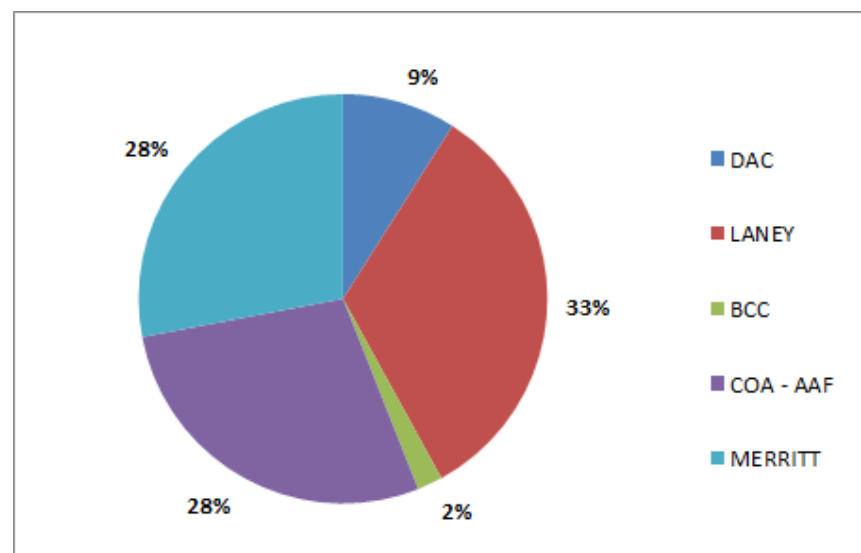
Facilities Maintenance & Operations Division

- To free the Director of Facilities and Operations to focus on more important aspects of managing the Facilities Maintenance & Operation Division
- Improve customer services, Districtwide;
- Repair Facilities and equipment in a timely manner;
- Ensure good indoor quality air and environment that is conducive for work and learning;
- The Stationary Engineers currently employed are spending an inordinate amount of time addressing emergency requests due to the antiquated facilities, districtwide. As a result, the time that should be spent on preventative maintenance is deferred.

Work Orders Report - Sorted by College

As of 9/25/15

Campus	Total	%
DAC	113	9%
LANEY	418	33%
BCC	25	2%
COA -Aviation Facility	348	28%
MER	347	28%
Total	1251	100%



Goal & Objective

Facilities Maintenance & Operations Division

The goal and objective of the District is to provide an academic environment that is enviable for teaching and learning in a sustainable setting that is inviting to the community we serve.

RECOMMENDATION

1. Fill current vacant position (some are currently in progress)
2. Identify funding for new positions and hire additional staff over a 3-year period.

Fiscal Year	Estimated Salaries
2015-16	\$ 1,128,571
2016-17	\$ 488,523
2017-18	\$ 157,901
Total:	\$ 1,774,995

Breakdown by Fiscal Year

2015-16 FISCAL YEAR		
New Position	Staff	Estimated Costs
Project Manager - Maintenance & Operations (Districtwide)	1	\$ 140,530
Staff Services Specialist, M & O (District)	1	\$ 82,313
Senior Chief Stationary Engineer (Reclass)**	1	\$ 123,261
Chief Stationary Engineer (BCC) (Laney) (COA) (Merritt)	4	\$ 469,732
Electrical Engineer (Districtwide)	1	\$ 104,245
Plumber Engineer (Districtwide)	1	\$ 104,245
HVAC Engineer (Districtwide)	1	\$ 104,245
Total:	8	\$ 1,128,571
2016-17 FISCAL YEAR		
New Position	Staff	Estimated Costs
Chief Stationary Engineer (COA)	1	\$ 117,433
Chief Stationary Engineer (Laney)	1	\$ 117,433
Chief Stationary Engineer (Merritt)	1	\$ 117,433
Lead Groundsworker/Gardener (COA)	1	\$ 68,112
Lead Groundsworker/Gardener (Laney)	1	\$ 68,112
Total:	5	\$ 488,523
2017-18 FISCAL YEAR		
New Position	Staff	Estimated Costs
Stationary Engineer Swing (COA)	1	\$ 96,022
Groundsworker/Gardener (Laney)	1	\$ 61,879
Total:	2	\$ 157,901
GRAND TOTAL		\$ 1,774,995

Questions?

