



Community Colleges of Spokane

2011 Strategic Planning

CCS District Facilities Department

Facilities mission:

- Safety and cleanliness of buildings and grounds
- Preventive Maintenance and Repair of buildings and systems
- Improvements to buildings
- Maintenance of grounds, roads and parking lots
- Operational support for the campuses and off campus sites
- Motor Pool
- Capital planning
- Construction management

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How much space do we support?

- 267 - total campus acres (SCC – SFCC)
- 39.25 – total off campus acres at 10 sites
- 62 - total number of buildings requiring custodial and maintenance support
- 1,873,656 - gross square feet of conditioned space maintained
- 135 - square feet of building maintained per FTE Student

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How many staff do we have?

- 6 - FTE-Supervisor/Administrative (Includes FT Capital)
- 4 - FTE-Clerical/Secretarial
- 58 - FTE-Custodial
- 30 - FTE-Skilled-Trades/Maintenance
- 6 - FTE-Grounds
- 104 - FTE-Total

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Staffing Ratios:

- 32,304 - Square feet of building space per Custodial FTE
- 62,455 - Square feet of building space per Skilled Trades/Maintenance FTE
- 312,276- Square feet of building space per Supervisor/Administrative FTE
- 468,414 - Square feet of building space per Clerical/Secretarial FTE
- 51 - Acres, per Grounds FTE
- 18,016 - Square feet of building space per total Buildings and Grounds Dept FTE

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*What does CCS spend on campus maintenance and utilities?

- \$11,197,885 - Total 2009-2010 Expenditures, Maintenance, Custodial, Grounds, Utilities
- \$3,608,139 - Expenditures for Utilities Only
- 12.60% - Maintenance and Utilities Expenditures as a percent of District Total Expenditures
- \$5.98 - Total Maintenance Expenditures per square foot of building space
- \$805.00 - Total Maintenance expenditures per FTE Student
- \$1.93 - Utilities per square foot of building space
- \$259.35 - Utilities per FTE Student

*From page 51 of the 2010 – 2011 CCS Operating Budget, 2009 – 2010 Facilities Maintenance and Operations, Actual

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What challenges does CCS Facilities face?

Uncertain/Insufficient Funding, affecting our ability to:

- Maintain, update or replace aging buildings and mechanical systems
 - These include many structures and mechanical systems that are inefficient, nearing or have exceeded their design life expectancy
- Maintain aging campus infrastructure
 - This includes water, gas and electrical distribution systems that are nearing or have exceeded their design life expectancy
- Repair and replace aging and damaged campus walk ways, roadways and parking surfaces

Unfunded mandates:

- Master Meter Gas Distribution System
- Water Usage and Green House Gas Emissions Reductions....

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Meeting the challenges

Beginning in 2008, Facilities adopted several strategies to maximize how it utilizes available M&O funds:

- Building Improvement Requests (BIR) moved to a fee for service model. Service fees have been used to create a self sustaining unit, freeing up M&O funded FTE's for needed maintenance and repair.
- Created and centralized distinctive HVAC and general Maintenance work units (Shops).
- Fully implemented a computerized maintenance management and work scheduling system (CMMS) known to us as MegaMations.
 - MegaMations is a common internet based platform sanctioned and monitored by the SBCTC . It is now utilized by most Washington State Community and Technical Colleges
- Implemented a scheduled Preventive Maintenance (PM) program designed to preserve assets, reduce and minimize the severity of unscheduled repairs.
 - This strategy is a shift from our former reactive repair model
 - CCS has identified , inventoried and scheduled a defined preventive maintenance program for all mission critical assets.
 - These include structures, electrical, plumbing and HVAC systems.
 - The current CCS Facilities goal is that the HVAC and Maintenance shops will spend at least 33% of available direct work hours on PM.

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Ongoing Maintenance Issues:

- In 1989 the State Board of Community and Technical Colleges directed that a facility condition survey be performed on all state owned college facilities on a biannual basis.
- The intent of these surveys are to identify capital and repair project candidates by assessing current building and mechanical systems physical condition.
- Our last survey was completed in 2009. It was conducted by Andre J. Pack of Pack and Associates, Inc.
 - The survey identified 26 Capital Repair Deficiencies with estimated repair costs in excess of \$7,000,000.00
 - Mr. Pack also compared CCS Maintenance Staffing to several national and state level benchmarking surveys: (Next Slide)

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Benchmarking Comparisons:

- International Facilities Management Association (IFMA)
- American School and University (ASU) Magazine
- 2009 Washington State Community and Technical College Peer to Peer Survey conducted by CCS (See Handouts)

Andre Pack and Associates 2009 survey concluded that “M&O funding at (CCS) is currently very inadequate”

- In terms of space maintained, CCS maintains approximately 71% more space than the IMFA survey average of community colleges.
- CCS maintenance FTE's are 44% less than the IMFA average
- In comparison to the ASU survey, CCS maintains 64% more space than the survey average utilizing only 13% more FTE's than the ASU average.
- CCS's own 2009 Peer to Peer Survey shows that it maintains 34% more space than the state average utilizing only 11% more FTE's.

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Unfunded Mandates

Major reductions in our energy use:

- In 2009, the Legislature and Governor adopted the State Agency Climate Leadership Act.
- The Act committed state agencies, including universities, colleges, and community and technical colleges to lead by example in reducing their greenhouse gas (GHG) emissions to:
 - 15 percent below 2005 levels by 2020.
 - 36 percent below 2005 by 2035.
 - 57.5 percent below 2005 by 2050.
- By June 30, 2010, state agencies were required to:
 - Measure and report GHG emissions for 2005, 2008, and 2009.
 - Project future emissions through 2035.
 - Report on actions already taken since 2005 to reduce GHG emissions.
- By June 2011, state agencies are required to develop strategies to reduce their GHG emissions to achieve the reduction targets.

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- **CCS Greenhouse Gas Emissions (GHG):**
 - CCS is the 12th largest Greenhouse Gas Emitter among state agencies
 - CCS was responsible for 1 percent of the total state government emissions
 - About 98 percent of CCS emissions are a result of the natural gas and electricity required by campuses.
 - Emissions have increased significantly since 2005, due to the growth in student enrollment.
- A 23 percent reduction from 2009 levels is required to meet the 2020 target.

2010 Data from Washington State Department of Ecology, Hedia Adelsman and Joanna Ekrem

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Potential GHG Strategies

- Embrace and adopt:
 - Existing energy conservation technologies
 - New and emerging technologies
 - Renewable energy
 - Offsets and Sequestration
 - Smarter use, scheduling and occupancy patterns for existing spaces
 - Culture change
 - New funding strategies
- Thinking Up rather than Out for future structures

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Green House Gas Emissions is not just a buildings, grounds and stationary equipment challenge!

- Other affected business areas requiring overarching strategies:
 - IT and Computing (Energy use, Recycling)
 - Fleet and Transportation
 - Business Travel Activities
 - Student , Faculty and Staff Commuting
 - Purchasing (Green Products and Services)
 - Campus Food Services (Energy use, Recycling/Waste/Composting)
 - Program (Scheduling, Energy accountability, Recycling, Waste, Toxic Products)
 - Other Campus Use Activities Outside of Instruction, Student Support and Learning