Highline College Institutional Effectiveness Department Report

2020-2021

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| **Department information**  |
| Department name | Facilities Operations  |
| Date this report was completed | September 8, 2020 |
| Staff who contributed to this report | Barry Holldorf and Christina Neville-Neil |
| Department Mission statement (if applicable) | Highline College Facilities Department’s mission is to optimize productivity by creating sustainable, accessible, safe, cost efficient work and learning environments. This provides community, employees, and students the greatest amount of success, comfort, and creativity. |

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| **Taking stock of 2019-2020**  |
| **Describe 2-5 major accomplishments for 2019-2020. For each accomplishment, identify the related objective or indicator from the Mission Fulfillment Report (MFR), and describe the evidence you used assess this accomplishment** |
| 1. Completed renovation of Health and Life Sciences Building as the first certified LEED building on campus. (Core Theme 4)
2. Recycled 4 dumpsters of scrap metal while clearing out two faculty buildings for demolition keeping materials out of the landfill. (Core Theme 4, Objective 3)
3. Completed ESCO projects to decrease annual energy consumption. Projects include decentralizing heating and hot water heaters, replacing failed roof unit in B24, replacing failed controllers of HVAC equipment throughout campus, repairing and replacing failed heat pumps at various buildings, replacing failed domestic hot water lines and heating lines in B23. (Core Theme 4, Objective 3)
4. Reduced annual waste to landfill by 13% (from benchmark) and instituted a new hazardous material handling policy and process in winter 2020. (Core Theme 4, Objective 3)
5. Working with City of Des Moines and Pierce County Sound Transit Light Rail to construct Rail station at the main entrance of campus (Core Theme 3, Objectives 1, 2, 3)
6. Partnered with local investor to lease first floor of Campus View/Highline Place for additional office spaces. (Core Theme 3, Objective 3)
7. Use of “green” chemicals for pest control and grounds maintenance. (Core Theme 4, Objective 3)
8. Successfully set up new procedures to manage and operate in a Pandemic state.
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| **Department strengths** |
| 1. The Facilities Director has over 10 years of experience in the WA State community college system and is a Certified Facilities Manager. The Admin Services Manager has over 30 years of experience working in Highline College. 2. The Operations department has recently received over 73 hours of online safety training. The grounds personnel have also had hands-on forklift safety training. 3. In spite of budget and remote work constraints during Covid-19, five projects were designed, bid, and awarded construction contracts for work on campus. Design is on-going for the school’s biennium project. 4. The college has an extremely talented Project manager and the savings as well as meeting schedule and quality has been very successful. |
| **Department challenges**  |
| 1. State Board has reduced the College’s URF by almost $60K.
2. Cutbacks from budget will cause efficiencies in daily operations to decrease due to limiting services in workforce and materials.
3. Staffing is a huge concern. Not only are we not re-hiring vacancies the maintenance team specifically may not have the skills and abilities on staff to operate a modern college (talent).
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| **Areas you would like to improve** |
| 1. Continue to improve the rate of completion in preventative maintenance activities and then reduce deferred maintenance work orders.
2. Complete a re-org of the front office and maintenance departments.
3. Successfully support college and COVID operations with a budget that even in normal times is challenging.
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| **2020 - 2021 work plan development**  |
| **Goals:** Identify 3-6 goals for your department for 2020-2021. Each goal should be associated with the core theme objective or indicator that best relates to the desired outcome of your work. In parentheses after each of your goals, describe the evidence you plan to use to assess the achievement of that goal.Not every objective or indicator will have an associated goal from your department, and you are welcome to delete the Core Themes/Objectives/Indicators that are NOT directly related to your goals for 2020-2021.  |
| 1. Maintain and ensure the health and safety of students and employees under current pandemic environment.
2. Support the College’s implementation of Covid-19 safety plans for the return of students to campus when deemed safe.
3. Develop plans for vacating B99 and move into campus buildings to reduce operating costs of a leased building.
4. Maximize efficiencies and value engineering for costs of projects to maintain operating conditions of all campus buildings.
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| **Suggestions to improve this report or process** |
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