

Assessment: 3, Where We Are Going: Unit Goals and Resources



PIE - Administrative Services: Facilities - Maintenance

Unit Goal Description: Deliver high quality operational services of campus buildings, infrastructure, and equipment.

Operate clean, safe, functional, and reliable facilities by maximizing predictive, preventative, and scheduled maintenance activities, while responsively meeting ongoing and urgent maintenance requirements.

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

Goal Entered: 09/19/2019

Resources Needed

Request - Full Funding Requested - \$700,000 - Increase Maintenance Staff level to achieve APPA Level 2, "Comprehensive Stewardship" (Active)

Describe Plans & Activities Supported (Justification of Need): The maintenance team currently services the college at APPA level 4 (reactive maintenance). An APPA service level 2 (comprehensive stewardship) is necessary to meet current operational requirements. Reaching this goal will require 10 additional Staff. Reaching this level will lower the square foot per Maintenance Technician to 94,000 sq. ft.

Lead: Bill Asher

What would success look like and how would you measure it?: Staffed campus and a maintained campus.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 700000

Total Funding Requested: \$700,000

Related Documents:

[Staffing.pdf](#)

Request - Full Funding Requested - \$85,000 -Funding for annual increase in Maintenance Services and Other Services to cover cost increases from 2022-2023. (Active)

Describe Plans & Activities Supported (Justification of Need): Contracted services are necessary to maintain various Mechanical, Electrical, Plumbing and Fire Protection systems on an annual basis.

Lead: Bill Asher

What would success look like and how would you measure it?: Critical Systems support.

Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 85000

Total Funding Requested: \$85,000

Related Documents:

[23 Funding.pdf](#)

PIE - Administrative Services: Facilities - Maintenance

Request - Full Funding Requested - Expand work order center staff to meet higher service levels and growth in work order requests. 45% FTE Administrative Support (Active)

Describe Plans & Activities Supported (Justification of Need): Full time coverage of the maintenance area front office/work order center is necessary to support maintenance staff and respond to service requests from campus.

Lead: Bill Asher

What would success look like and how would you measure it?: Fully staffed office support.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 45000

Total Funding Requested: 45,000

Request - Full Funding Requested - Funding for annual increase in Computer/Technology account to cover cost increases from 2022-2023 (Active)

Describe Plans & Activities Supported (Justification of Need): Software packages are necessary to operate Work Order system, Access Control. and employee Time Clocks on an annual basis.

Lead: Bill Asher

What would success look like and how would you measure it?: Critical Systems support

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 11000

Total Funding Requested: 11,000

Related Documents:

[23 Funding.pdf](#)

Request - Full Funding Requested - \$7,500-Maintenance Tools and Equipment to support increase of 5 Maintenance Staff (Active)

Describe Plans & Activities Supported (Justification of Need): New staff will require tools and equipment to effectively service the campus

Lead: Bill Asher

What would success look like and how would you measure it?: Fully supplied staff to complete assigned tasks

Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 7500

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 7500

Related Documents:

[Staffing Analysis.pdf](#)

Request - Full Funding Requested - Key Management Software Package (Active)

Describe Plans & Activities Supported (Justification of Need): Current recording keeping in the Locksmith shop is done through a combination of hand-written documents and Excel Spreadsheets. This process is time consuming and critical information is easily lost/misplaced.

Lead: Bill Asher

What would success look like and how would you measure it?: Implementation of a fully-functional Key Software package will assist with improved record keeping of critical information.

Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 2500

Total Funding Requested: 2500

PIE - Administrative Services: Facilities - Maintenance

Request - Full Funding Requested - Motorola Radios (Active)

Describe Plans & Activities Supported (Justification of Need): New Radios to assist increased staff

Lead: Bill Asher

What would success look like and how would you measure it?: All new staff equipped with radio

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 3600

Total Funding Requested: 3,600

Request - Full Funding Requested - Provide funds for Maintenance - Maintenance Agreements Account - \$104,000 (Active)

Describe Plans & Activities Supported (Justification of Need): There is a projected shortfall of base budget funds in the Maintenance Agreements Account

Lead: Bill Asher

What would success look like and how would you measure it?: The necessary funds are approved so that the required fire inspection and elevator preventive maintenance work is accomplished

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 104000

Total Funding Requested: 104000

Related Documents:

[Maintenance Operations Budget Analysis_2022-23_04-26-22.xlsx](#)

[Facilities M&O-Rate Driven Increase Request 1_04-26-2022.xlsx](#)

[Facilities M&O-Rate Driven Increase Request 2_04-26-2022.xlsx](#)

[Facilities M&O-Rate Driven Increase Request 3_04-26-2022.xlsx](#)

Request - Full Funding Requested - Provide funds for the shortfall in base budget funds for Maintenance - Other Services Account - \$13,100 (Active)

Describe Plans & Activities Supported (Justification of Need): The projected contractor cost for 2223 fiscal year has increased. The additional of the new aquatic center will increase costs thru part of the fiscal year. Need additional funding to support the new buildings and the increases in annual contracts

Lead: Bill Asher

What would success look like and how would you measure it?: Funding is approved and contracts are written

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 13100

Total Funding Requested: 13100

Related Documents:

[Maintenance Operations Budget Analysis_2022-23_04-26-22.xlsx](#)

Request - Full Funding Requested - Provide funds for Maintenance - Supplies -\$40,000 (Active)

Describe Plans & Activities Supported (Justification of Need): The addition of the new Aquatic Center which is 1,372,785 gallons and will be started up concurrently with the existing pool of 569,765 gallons will require a significant increase in the volume and costs of the pool chemicals.

Lead: Bill Asher

What would success look like and how would you measure it?: Funds are approved and the pool quality parameters are met with the pool chemicals delivery rates

PIE - Administrative Services: Facilities - Maintenance

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 40000

Total Funding Requested: 40000

Request - Full Funding Requested - \$5,300 - Provide funds for Maintenance Department IPADS (Active)

Describe Plans & Activities Supported (Justification of Need): Need to improve the documentation and preventive maintenance work-orders. IPADS will permit immediate work-order documentation in the field

Lead: Bill Asher

What would success look like and how would you measure it?: PMs are increased and the quality of the PM is improved

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 5300

Total Funding Requested: 5300

Request - Full Funding Requested - \$146,000 Lot M Asphalt Upgrade (Active)

Describe Plans & Activities Supported (Justification of Need): Lot M is now the storage location of our campus hazardous recycling waste in addition to the new location for the metal bin storage units. Lot M has significant asphalt gaps of over 1" which need to be patched.

Lead: Bill Asher

What would success look like and how would you measure it?: Repair large gaps in asphalt to create a uniform surface that is not a trip hazard

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 146000

Total Funding Requested: 146000

Request - Full Funding Requested - \$200,000 Lot F -Asphalt resurfacing (Active)

Describe Plans & Activities Supported (Justification of Need): Parking lot surface has degraded and is one of the parking lots feeding events in the Hilmer Lodge Stadium

Lead: Bill Asher

What would success look like and how would you measure it?: Asphalt surface is repaired

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 200000

Total Funding Requested: 200000

Request - Full Funding Requested - \$394,000 - Request additional funding for maintenance supplies and contract for the new buildings - Student Center and Aquatic Center/Gym (Active)

Describe Plans & Activities Supported (Justification of Need): The campus expansion with an additional 271,417 GSF for the Student Center, Aquatic Center, Heritage Hall, and misc. space requires additional funding to support these areas

Lead: Bill Washer

What would success look like and how would you measure it?: Maintenance needs additional funding to be able to provide quality PM program with responsive customer service.

Type of Request: SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

PIE - Administrative Services: Facilities - Maintenance

Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 394000
Total Funding Requested: 394000

Request - Full Funding Requested - \$114,539 Provide funding and approval for an additional HVAC Technician (Active)

Describe Plans & Activities Supported (Justification of Need): Per the Total Cost of Ownership APPA and IFMA staffing ratios, the current maintenance staff is short of HVAC Tech resources. With the additional HVAC work required due to the COVID pandemic it is critical that more technical resources are provided to improve the preventive maintenance HVAC work on campus.

Lead: Bill Asher

What would success look like and how would you measure it?: Preventive Maintenance work -orders increase to 20%

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

On-Going Funding Requested (if applicable): 114539

Total Funding Requested: 114539

Request - Full Funding Requested - Provide funding of \$43,355 to support maintenance supplies and contracts for the opening of the new Student Center (Active)

Describe Plans & Activities Supported (Justification of Need): Need to provide fire protection including fire alarm call center and fire suppression. Need the elevators and escalators under a PM contract.

Lead: Bill Asher

What would success look like and how would you measure it?: All fire protection systems are active and elevators/escalators are covered under contract.

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 43355

Total Funding Requested: 43,355

Map to Goals and College Themes

Old College Goals 2018

G2 - Ensure fiscal stability and effective use of resources.

Unit Goal Description: Promote and integrate sustainable facilities, infrastructure, and equipment by implementing principles of the 2018 Educational and Facilities Master Plan (2018 EFMP) , the 2018 EFMP Environmental Impact Report (EIR) , and the 2018 Climate Action Plan.

Utilize materials, supplies, vendors, and equipment that align with industry best practices and support the principles of sustainability embraced by the college and enumerated in the Facilities Master Plan, Environmental Impact Report and Climate Action Plan.

Expand recycling and waste management practices to align with campus sustainability goals

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

Goal Entered: 09/19/2019

Resources Needed

Request - No Funding Requested - N.A. (Active)

PIE - Administrative Services: Facilities - Maintenance

Describe Plans & Activities Supported (Justification of Need): Develop and implement plans to replace campus interior/exterior lighting with energy efficiency fixtures and lamps (LED). Funding to come from State Scheduled Maintenance funding.

Lead: Bill Asher

What would success look like and how would you measure it?: Results in gains overall campus sustainability, energy efficiency, equipment reliability, and decreased maintenance labor needs.

Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 0

Request - No Funding Requested - N. A. (Active)

Describe Plans & Activities Supported (Justification of Need): Continue roof replacement and repair activities with a focus of utilizing cool-roof coatings.

Lead: Bill Asher

What would success look like and how would you measure it?: Results in gains in overall campus sustainability, decreased energy consumption, enhanced building envelope assemblies, and decreased maintenance labor needs.

Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: High

Total Funding Requested: 0

Related Documents:

[Completed PVC Roofs, 4.22.xls.xlsx](#)

Request - No Funding Requested - n.a (Active)

Describe Plans & Activities Supported (Justification of Need): Replacement of natural gas driven mechanical equipment with electric as is feasible.

Lead: Bill Asher

What would success look like and how would you measure it?: Systematic replacement of equipment resulting in less natural gas usage on campus

Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

Total Funding Requested: 0

Request - Full Funding Requested - \$200,000 - Provide funds for Exterior Parking Lot and Building Perimeter LED lighting (Active)

Describe Plans & Activities Supported (Justification of Need): LED lighting represents the quickest cost reduction program with a 2 yr payback. Electricity cost reduction programs are critical to stem the tide on the rising cost of utilities during the COVID pandemic

Lead: Bill Asher

What would success look like and how would you measure it?: Electricity costs are reduced.

Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 200000

Total Funding Requested: 200000

Map to Goals and College Themes

Old College Goals 2018

G2 - Ensure fiscal stability and effective use of resources.

PIE - Administrative Services: Facilities - Maintenance

Unit Goal Description: Improve teamwork at all levels within Facilities Planning and Management

Engage productively in the planning, design, materials specification, and construction activities for all project types. Collaboratively transition projects from the construction closeout phase to the operations phase within the first year of operations.

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

Goal Entered: 09/19/2019

Resources Needed

Request - Full Funding Requested - Develop process to ensure all Design & Construction small projects are reviewed by the Operations Team prior to scope approval. (Active)

Lead: Bill Asher

What would success look like and how would you measure it?: Increased teamwork and fewer discrepancies between Construction and Planning & Operations in regards to products and systems installed on small construction projects.

Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: Medium

Request - No Funding Requested - Document process for ensuring all Design & Construction large projects are reviewed by Operations and Maintenance for agreeable scope and equipment/systems selection prior to awarding of project to others. (Active)

Lead: Bill Asher

What would success look like and how would you measure it?: Increase teamwork and fewer discrepancies and last-minute changes in regards to products, systems, and designs planned for large construction projects.

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

Total Funding Requested: 0

Map to Goals and College Themes

Old College Goals 2018

G2 - Ensure fiscal stability and effective use of resources.