

# 1. Assessment Plan - Three Column



## PIE - Administrative Services: Facilities - Maintenance

| <i>Unit Goals</i>  | <i>Resources Needed</i>  | <i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i> |
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| <p><b>Deliver high quality operational services of campus buildings, infrastructure, and equipment. -</b><br/>Operate clean, safe, functional, and reliable facilities by maximizing predictive, preventative, and scheduled maintenance activities, while responsively meeting ongoing and urgent maintenance requirements.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p><b>Goal Entered:</b> 09/19/2019</p> | <p><b>Request - Full Funding Requested -</b><br/>\$700,000 - Increase Maintenance Staff level to achieve APPA Level 2, "Comprehensive Stewardship"</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b><br/>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.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Staffed campus and a maintained campus.</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 700000</p> <p><b>Total Funding Requested:</b> \$700,000</p> <p><b>Related Documents:</b></p> |  |

| Unit Goals | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources  |
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|            | <p><a href="#">Staffing.pdf</a></p> <p><b>Request - Full Funding Requested -</b><br/>\$85,000 -Funding for annual increase in Maintenance Services and Other Services to cover cost increases from 2022-2023.</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b><br/>Contracted services are necessary to maintain various Mechanical, Electrical, Plumbing and Fire Protection systems on an annual basis.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Critical Systems support.</p> <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 0</p> <p><b>On-Going Funding Requested (if applicable):</b> 85000</p> <p><b>Total Funding Requested:</b> \$85,000</p> <p><b>Related Documents:</b><br/><a href="#">23 Funding.pdf</a></p> |  |
|            | <p><b>Request - Full Funding Requested -</b><br/>Expand work order center staff to meet higher service levels and growth in work order requests. 45% FTE Administrative Support</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b><br/>Full time coverage of the maintenance area front office/work order center is necessary to support</p>   | <p><b>Reporting Year:</b> 2021-22</p> <p><b>% Completed:</b> 0</p> <p>No progress has been made on this goal. (05/17/2022)</p> |

| Unit Goals | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|------------|---|---|
|            | <p>maintenance staff and respond to service requests from campus.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Fully staffed office support.</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> Medium</p> <p><b>On-Going Funding Requested (if applicable):</b> 45000</p> <p><b>Total Funding Requested:</b> 45,000</p> <p><b>Request - Full Funding Requested -</b></p> <p>Funding for annual increase in Computer/Technology account to cover cost increases from 2022-2023</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b></p> <p>Software packages are necessary to operate Work Order system, Access Control. and employee Time Clocks on an annual basis.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Critical Systems support</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 11000</p> <p><b>Total Funding Requested:</b> 11,000</p> <p><b>Related Documents:</b></p> |   |

| Unit Goals | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
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|            | <p><a href="#">23 Funding.pdf</a></p> <p><b>Request - Full Funding Requested -</b><br/>\$7,500-Maintenance Tools and Equipment to support increase of 5 Maintenance Staff</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b><br/>New staff will require tools and equipment to effectively service the campus</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Fully supplied staff to complete assigned tasks</p> <p><b>Type of Request:</b> NON INSTRUCTIONAL EQUIPMENT:<br/>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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 7500</p> <p><b>On-Going Funding Requested (if applicable):</b> 0</p> <p><b>Total Funding Requested:</b> 7500</p> <p><b>Related Documents:</b><br/><a href="#">Staffing Analysis.pdf</a></p> <hr/> <p><b>Request - Full Funding Requested -</b><br/>Key Management Software Package</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b><br/>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</p> |   |

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|            | <p>critical information is easily lost/misplaced.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Implementation of a fully-functional Key Software package will assist with improved record keeping of critical information.</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 2500</p> <p><b>Total Funding Requested:</b> 2500</p> <p><b>Request - Full Funding Requested -</b> Motorola Radios</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> New Radios to assist increased staff</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> All new staff equipped with radio</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if</b></p> |   |

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|            | <p><b>applicable):</b> 3600</p> <p><b>Total Funding Requested:</b> 3,600</p> <p><b>Request - Full Funding Requested -</b></p> <p>Provide funds for Maintenance -</p> <p>Maintenance Agreements Account -</p> <p>\$104,000</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b></p> <p>There is a projected shortfall of base budget funds in the Maintenance Agreements Account</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> The necessary funds are approved so that the required fire inspection and elevator preventive maintenance work is accomplished</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 104000</p> <p><b>Total Funding Requested:</b> 104000</p> <p><b>Related Documents:</b></p> <p><a href="#">Maintenance Operations Budget Analysis_2022-23_04-26-22.xlsx</a></p> <p><a href="#">Facilities M&amp;O-Rate Driven Increase Request 1_04-26-2022.xlsx</a></p> <p><a href="#">Facilities M&amp;O-Rate Driven Increase Request 2_04-26-2022.xlsx</a></p> <p><a href="#">Facilities M&amp;O-Rate Driven Increase Request 3_04-26-2022.xlsx</a></p> |   |

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|            | <p><b>Request - Full Funding Requested -</b><br/>Provide funds for the shortfall in base budget funds for Maintenance - Other Services Account - \$13,100</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b><br/>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</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Funding is approved and contracts are written</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 13100</p> <p><b>Total Funding Requested:</b> 13100</p> <p><b>Related Documents:</b><br/><a href="#">Maintenance Operations Budget Analysis_2022-23_04-26-22.xlsx</a></p> <p><b>Request - Full Funding Requested -</b><br/>Provide funds for Maintenance - Supplies -\$40,000</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b><br/>The addition of the new Aquatic Center which is 1,372,785 gallons and will be started up concurrently</p> |   |

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|            | <p>with the existing pool of 569,765 gallons will require a significant increase in the volume and costs of the pool chemicals.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Funds are approved and the pool quality parameters are met with the pool chemicals delivery rates</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 40000</p> <p><b>Total Funding Requested:</b> 40000</p> <p><b>Request - Full Funding Requested -</b> \$5,300 - Provide funds for Maintenance Department IPADS</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b> Need to improve the documentation and preventive maintenance work-orders. IPADs will permit immediate work-order documentation in the field</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> PMs are increased and the quality of the PM is improved</p> <p><b>Type of Request:</b> IT SUPPORT: Requests for projects related to the implementation, integration,</p> |   |



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|            | <p>application, delivery, and support of information and instructional technologies.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 5300</p> <p><b>Total Funding Requested:</b> 5300</p> <p><b>Request - Full Funding Requested -</b> \$146,000 Lot M Asphalt Upgrade</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b><br/> 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.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Repair large gaps in asphalt to create a uniform surface that is not a trip hazard</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 146000</p> <p><b>Total Funding Requested:</b> 146000</p> <hr/> <p><b>Request - Full Funding Requested -</b> \$200,000 Lot F -Asphalt resurfacing</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b></p> |   |

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|            | <p>Parking lot surface has degraded and is one of the parking lots feeding events in the Hilmer Lodge Stadium</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Asphalt surface is repaired</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 200000</p> <p><b>Total Funding Requested:</b> 200000</p> <p><b>Request - Full Funding Requested -</b> \$394,000 - Request additional funding for maintenance supplies and contract for the new buildings - Student Center and Aquatic Center/Gym</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b></p> <p>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</p> <p><b>Lead:</b> Bill Washer</p> <p><b>What would success look like and how would you measure it?:</b></p> <p>Maintenance needs additional funding to be able to provide quality PM program with responsive customer service.</p> |   |

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|            | <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> Urgent</p> <p><b>On-Going Funding Requested (if applicable):</b> 394000</p> <p><b>Total Funding Requested:</b> 394000</p> <p><b>Request - Full Funding Requested -</b> \$114,539 Provide funding and approval for an additional HVAC Technician</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b><br/>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.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b><br/>Preventive Maintenance work -orders increase to 20%</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> Urgent</p> <p><b>On-Going Funding Requested (if applicable):</b> 114539</p> <p><b>Total Funding Requested:</b> 114539</p> |   |
|            | <p><b>Request - Full Funding Requested -</b> Provide funding of \$43,355 to support maintenance supplies and</p>  |   |

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|   | <p>contracts for the opening of the new Student Center</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b><br/>Need to provide fire protection including fire alarm call center and fire suppression. Need the elevators and escalators under a PM contract.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> All fire protection systems are active and elevators/escalators are covered under contract.</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 43355</p> <p><b>Total Funding Requested:</b> 43,355</p> |  |
| <p><b>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. -</b></p> <p>Utilize materials, supplies, vendors, and equipment that align with industry best practices and support the principles of sustainability embraced by the college and</p> | <p><b>Request - No Funding Requested -</b> N.A.</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b><br/>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.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Results</p>  | <p><b>Reporting Year:</b> 2021-22</p> <p><b>% Completed:</b> 100</p> <p>Funds for replacement of existing light fixtures is in State Scheduled Maintenance Funding. (05/21/2022)</p> |

| Unit Goals  | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources   |
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| <p>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</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p><b>Goal Entered:</b> 09/19/2019</p> | <p>in gains overall campus sustainability, energy efficiency, equipment reliability, and decreased maintenance labor needs.</p> <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 0</p> <p><b>On-Going Funding Requested (if applicable):</b> 0</p> <p><b>Total Funding Requested:</b> 0</p> <p><b>Request - No Funding Requested -</b> N. A.</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> Continue roof replacement and repair activities with a focus of utilizing cool-roof coatings.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Results in gains in overall campus sustainability, decreased energy consumption, enhanced building envelope assemblies, and decreased maintenance labor needs.</p> <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>Total Funding Requested:</b> 0</p> <p><b>Related Documents:</b></p> <p><a href="#">Completed PVC Roofs, 4.22.xls.xlsx</a></p> <p><b>Request - No Funding Requested -</b> n.</p> | <p><b>Reporting Year:</b> 2021-22</p> <p><b>% Completed:</b> 50</p> <p>A cool roof has recently been added to Buildings 28 and 66 and are planned for Buildings 1A, 2, and 10. (09/20/2019)</p> |

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**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

**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

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|   | <p>improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 200000</p> <p><b>Total Funding Requested:</b> 200000</p>  |   |
| <p><b>Improve teamwork at all levels within Facilities Planning and Management</b> - 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.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p><b>Goal Entered:</b> 09/19/2019</p> | <p><b>Request - Full Funding Requested -</b> Develop process to ensure all Design &amp; Construction small projects are reviewed by the Operations Team prior to scope approval.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Increased teamwork and fewer discrepancies between Construction and Planning &amp; Operations in regards to products and systems installed on small construction projects.</p> <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> Medium</p> | <p><b>Reporting Year:</b> 2021-22</p> <p><b>% Completed:</b> 50</p> <p>No process have been established to insure small projects are reviewed by the Operations team. Undocumented processes have been established to ensure large projects are reviewed. Communication between Planning &amp; Construction and Maintenance &amp; Operations is continually being addressed. (05/20/2022)</p> |
|   | <p><b>Request - No Funding Requested -</b> Document process for ensuring all Design &amp; Construction large projects are reviewed by Operations and Maintenance for agreeable scope and equipment/systems selection prior to awarding of project to others.</p> <p><b>Lead:</b> Bill Asher</p> <p><b>What would success look like and how would you measure it?:</b> Increase teamwork and fewer discrepancies and last-minute changes in regards to</p>  |   |

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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



# 1. Assessment Plan - Three Column



## PIE - Administrative Services: Facilities - Grounds

| <i>Unit Goals</i>  | <i>Resources Needed</i>   | <i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i> |
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| <p><b>Deliver high quality facilities planning, design, construction, and operational services of campus buildings, infrastructure, and equipment, while providing superior customer service.</b> - Operate clean, safe, functional, and reliable facilities by maximizing predictive, preventative, and scheduled maintenance activities, while responsively meeting ongoing and urgent maintenance requirements. Manage cost of operation by proactively developing standards of care and operating budgets for new facilities coming on line.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p><b>Goal Entered:</b> 09/20/2019</p> | <p><b>Request - Full Funding Requested -</b><br/>Campus beautification/Additional \$20,000 to the supply budget.</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b><br/>An additional on-going \$20,000 is necessary to increase the supply budget to beautify older areas on campus, and to compliment surrounding newly landscaped buildings. On-going budget to purchase plants, trees, and mulch.</p> <p><b>Lead:</b> Ken McAlpin</p> <p><b>What would success look like and how would you measure it?:</b><br/>Landscapes would be consistently improved campus wide.</p> <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 20000</p> <p><b>Total Funding Requested:</b> 20000</p> |  |
|  | <p><b>Request - Full Funding Requested -</b><br/>One-time funding request of \$260,000 to construct a canopy</p>  |  |

| Unit Goals | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
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|            | <p>structure at the Athletics Yard and the Maintenance Yard.</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b> A one-time fund of \$260,000 to construct a canopy in the athletics yard and the maintenance yard. The canopy structure would create shelter and protection from the elements as well as security for the grounds department equipment and supplies.</p> <p><b>Lead:</b> Ken McAlpin</p> <p><b>What would success look like and how would you measure it?:</b> The canopy structure will create protection and extend the life of equipment and supplies.</p> <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 260000</p> <p><b>Total Funding Requested:</b> 260000</p> <p><b>Request - Full Funding Requested -</b></p> <p>Staff support for new facilities coming on line FY 2022-23 (year 2) 3 FTE grounds and horticultural technician-athletics</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b></p> <p>The new student center and athletics facilities will require ongoing grounds maintenance over an area in excess of 7 acres, with over 250 new trees. Each new position will require service vehicles</p> |   |

| Unit Goals | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|------------|--|---|
|            | <p>(\$42,000) and sets of small equipment(\$8,600). Maintain expanded athletics program and the new stadium and practice field. Positions are needed to maintain constant presence and support to the brand new facilities that are hosting world class events.</p> <p><b>Lead:</b> Ken McAlpin</p> <p><b>What would success look like and how would you measure it?:</b> Properly maintained athletic fields and well maintained athletic facilities that are ready for campus and community events. High level of maintenance upheld to support student success.</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> Medium</p> <p><b>One-Time Funding Requested (if applicable):</b> 315000</p> <p><b>On-Going Funding Requested (if applicable):</b> 261000</p> <p><b>Total Funding Requested:</b> 576,000</p> <p><b>Related Documents:</b></p> <p><a href="#">21-22 Salary Projection- Grounds - Athletics.xlsx</a></p> <p><a href="#">Battery Electric Equipment-3 FTE.pdf</a></p> <p><b>Request - Full Funding Requested -</b></p> <p>Equipment support for new facilities on line FY 2021-22 (year 1) - New sweeper suitable for parking structures. Estimated cost \$110,000</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b></p> <p>The new gateway and champion structures will require specialized equipment to maintain a clean and safe environment.</p> |   |

| Unit Goals | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|------------|---|---|
|            | <p><b>Lead:</b> Ken McAlpin</p> <p><b>What would success look like and how would you measure it?:</b> Proper equipment to maintain new parking structures on campus.</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 140000</p> <p><b>Total Funding Requested:</b> 140,000</p> <p><b>Request - Full Funding Requested -</b> Replace a 3-Blade Reel Mower for the athletic fields.</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b> Replace a 3-Blade Reel Mower that has reached its life-cycle (no longer functioning) to maintain the grass at the softball and baseball fields on campus.</p> <p><b>Lead:</b> Ken McAlpin</p> <p><b>What would success look like and how would you measure it?:</b> Properly maintained athletic fields.</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> Medium</p> |   |

| Unit Goals | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|------------|---|---|
|            | <p><b>One-Time Funding Requested (if applicable):</b> 50000</p> <p><b>Total Funding Requested:</b> 50000</p> <p><b>Request - Full Funding Requested -</b><br/>Replacement of chemical spray tank to service athletic fields/campus landscape \$24,000</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b><br/>Current 220 gallon spray tank has reached the end of it's life cycle. New tank is required to maintain sports field by applying various fungicides, wetting agents, fertilizers, etc. at the proper rates, efficiently.</p> <p><b>Lead:</b> Ken McAlpin</p> <p><b>What would success look like and how would you measure it?:</b><br/>Continued high quality athletic field conditions. Aesthetically pleasing facilities for all sports teams and spectators.</p> <p><b>Type of Request:</b> NON INSTRUCTIONAL EQUIPMENT:<br/>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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 24000</p> <p><b>Total Funding Requested:</b> 24,000</p> <p><b>Related Documents:</b><br/><a href="#">MT Sac HD300 SprayRig.pdf</a></p> |   |
|            | <p><b>Request - Full Funding Requested -</b><br/>\$4000 - Provide funds for safety shoes for the Grounds staff</p>  |   |

| Unit Goals | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|------------|---|---|
|            | <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b><br/>Provide a credit of \$150 per grounds staff for safety shoes</p> <p><b>Lead:</b> Ruben Flores</p> <p><b>What would success look like and how would you measure it?:</b> Grounds staff is taking advantage of the safety shoe program</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 4000</p> <p><b>Total Funding Requested:</b> 4000</p> <p><b>Request - Full Funding Requested -</b><br/>\$22,000 - Request funds for Grounds Supplies for new buildings - Student Center &amp; Aquatic Center/Gym</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b><br/>Exterior landscaping of the new buildings requires additional Grounds supplies</p> <p><b>Lead:</b> Ruben Flores</p> <p><b>What would success look like and how would you measure it?:</b><br/>Professional landscaping is maintained at the new buldings - Student Center &amp; Aquatic Center/Gym</p> <p><b>Type of Request:</b> SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by</p> |   |

| Unit Goals  | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|---|--|---|
|   | <p>students, faculty and other personnel in connection with an instructional program, less than \$500.</p> <p><b>Planning Unit Priority:</b> Urgent</p> <p><b>On-Going Funding Requested (if applicable):</b> 22000</p> <p><b>Total Funding Requested:</b> 22000</p> <p><b>Request - Full Funding Requested -</b> Provide \$1,100 in funds to purchase grounds supplies and drip irrigation for the new Student Center</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> The new Student Center is the focal point of the central Campus and landscape beautification is important element to attract new students to the campus</p> <p><b>Lead:</b> Ruben Flores</p> <p><b>What would success look like and how would you measure it?:</b> Landscape is well maintained and new plants &amp; lawn is growing properly</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 1100</p> <p><b>Total Funding Requested:</b> 1100</p> |   |
| <p><b>Promote and integrate sustainable facilities, infrastructure, and equipment by implementing</b></p> | <p><b>Request - Full Funding Requested -</b> One-time funding request for \$40,000 for phase 2 Maxicom</p>   |   |

| Unit Goals   | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|--|--|---|
| <p><b>principles of the 2018 Educational and Facilities Master Plan, the 2018 Educational and Facilities Master Plan Environmental Impact Report, and the 2018 Climate Action Plan. -</b> 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.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p><b>Goal Entered:</b> 09/20/2019</p> | <p>Irrigation Controls.</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> A one-time funding request for \$40,000 to complete phase 2 of the Maxicom irrigation controls system. Phase 2 scope of work includes installing a flow sensor at each of the 80 master valves.</p> <p><b>Lead:</b> Ruben Flores</p> <p><b>What would success look like and how would you measure it?:</b> Successfully reduce water waste and usage on campus.</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 40000</p> <p><b>Total Funding Requested:</b> 40000</p> <p><b>Request - Full Funding Requested -</b> Replace all gasoline powered handheld equipment throughout the Grounds department.</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> \$100,000 to replace all gasoline powered equipment throughout the grounds department, mowers, blowers, weed whips, and hedgers.</p> <p><b>Lead:</b> Ruben Flores</p> <p><b>What would success look like and how would you measure it?:</b> Electric, battery operated equipment used on</p> |   |



| Unit Goals | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|------------|---|---|
|            | <p>campus.</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 100000</p> <p><b>Total Funding Requested:</b> 100,000</p> <p><b>Request - Full Funding Requested -</b> Replace all gasoline powered utility carts(John Deere Gator) throughout the Grounds department with battery powered units.</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> \$235,000 to replace all gasoline powered utility carts for Grounds personnel(including campus &amp; athletics).</p> <p><b>Lead:</b> Ruben Flores</p> <p><b>What would success look like and how would you measure it?:</b> Battery operated equipment used on campus, drastically reducing our carbon footprint.</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> Medium</p> <p><b>One-Time Funding Requested (if</b></p> |   |

| Unit Goals  | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|---|---|---|
|   | <p><b>applicable):</b> 235000</p> <p><b>Total Funding Requested:</b> 235,000</p> <p><b>Request - Full Funding Requested -</b></p> <p>Purchase 2 new Recycling Carts - Electric - \$79,176 Quote from Golf Cars of Riverside for two 2023 Club Car Carryall 700 Trash Hopper Vehicles (48V Electric)</p> <p>Purchase 1 new Utility Cart - Electric - \$19,137 - 2023 Club Car Carryall 700 (48V Electric)</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b></p> <p>Current Recycling Carts are worn and not ergonomic for the drivers</p> <p><b>Lead:</b> Ruben Flores</p> <p><b>What would success look like and how would you measure it?:</b> Vehicles are received and operating according to specifications.</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 98313</p> <p><b>Total Funding Requested:</b> 98313</p> <p><b>Related Documents:</b></p> <p><a href="#">MTSAC-TrashH-Revised.pdf</a></p> <p><a href="#">MTSAC-CA700-Revised.pdf</a></p> |   |
| <p><b>Improve teamwork at all levels within Facilities Planning and Management</b> - Engage productively in the planning, design, materials</p> | <p><b>Request - Full Funding Requested -</b></p> <p>On-going funding of an additional \$75,000 for hourly employees.</p> <p><b>Describe Plans &amp; Activities</b></p>  |   |

| Unit Goals   | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|--|---|---|
| <p>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.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p><b>Goal Entered:</b> 09/20/2019</p> | <p><b>Supported (Justification of Need):</b><br/>An on-going \$75,000 additional funds are needed for the hourly employee budget. Hourly employees are necessary to compensate for employee leaves and industrial accidents. This is necessary to continue to provide a clean and beautiful campus.</p> <p><b>Lead:</b> Ruben Avila</p> <p><b>What would success look like and how would you measure it?:</b><br/>Continued maintenance of the campus.</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 75000</p> <p><b>Request - Full Funding Requested -</b><br/>\$83,002 -On-going funding for one new Grounds department permanent position to support the newly constructed Business and Computer Technology (BCT) complex.</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b><br/>The newly constructed BCT complex consists of three new classroom buildings and large sections of landscaping and hardscaping, maintenance of sloping hills and a large turf area.</p> <p><b>Lead:</b> Ruben Avila</p> <p><b>What would success look like and how would you measure it?:</b><br/>Increased maintenance and efficiency and overall timeliness.</p> |   |

| <i>Unit Goals</i> | <i>Resources Needed</i> | <i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i> |
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**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** High

**On-Going Funding Requested (if applicable):** 83002

**Total Funding Requested:** 83002

# 1. Assessment Plan - Three Column



## PIE - Administrative Services: Facilities - Custodial

| <i>Unit Goals</i>  | <i>Resources Needed</i>   | <i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i> |
|--|---|--|
| <p><b>Deliver high quality facilities planning, design, construction, and operational services of campus buildings, infrastructure, and equipment, while providing superior customer service.</b> - Operate clean, safe, functional, and reliable facilities by maximizing predictive, preventative, and scheduled maintenance activities, while responsively meeting ongoing and urgent custodial requirements. Manage cost of operation by proactively developing standards of care and operating budgets for new facilities coming on line.</p> <p><b>Status:</b> Active<br/><b>Goal Year(s):</b> 2018-19, 2019-20, 2020-21, 2021-22, 2022-23<br/><b>Goal Entered:</b> 09/20/2019</p> | <p><b>Request - Full Funding Requested -</b><br/>\$85,000 one-time funding needed for equipment.</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b><br/>\$85,000 one-time funds to purchase new equipment, such as auto-scrubbers as needed to improve efficiency and prevent the custodians from transporting equipment across campus.</p> <p><b>Lead:</b> Ken McAlpin</p> <p><b>What would success look like and how would you measure it?:</b> New equipment, low speed floor scrubbers, auto-scrubbers, carpet extractors, blowers, would improve efficiency and timeliness in completing work orders and daily assignments, as well as emergency clean up needs.</p> <p><b>Type of Request:</b> NON INSTRUCTIONAL EQUIPMENT:<br/>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.</p> |  |

| Unit Goals | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|------------|--|---|
|            | <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 85000</p> <p><b>Total Funding Requested:</b> 85,000</p> <p><b>Request - Full Funding Requested -</b> \$20,000 for equipment repair budget.</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b> \$20,000 additional on-going funds needed for the equipment repair account. Establish preventative maintenance program to keep equipment in good working condition throughout the fiscal year.</p> <p><b>Lead:</b> Ken McAlpin</p> <p><b>What would success look like and how would you measure it?:</b> Custodial equipment would be readily available at all times.</p> <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 20000</p> <p><b>Total Funding Requested:</b> 20,000</p> |   |
|            | <p><b>Request - Full Funding Requested -</b> \$75,000 funds for on-going custodial supplies to ensure the minimum and maximum levels are maintained throughout the year and custodial bulk closets are maintained across campus.</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b> \$75,000 funds for on-going custodial supplies; increase on hand stock of</p>  |   |

| Unit Goals | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
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|            | <p>restroom supplies, trash can liners, and misc. tools and supplies to ensure adequate stock throughout the fiscal year, as the college expands it is necessary to increase supplies that are readily available, and to make sure the minimum and maximum levels are maintained throughout the fiscal year.</p> <p><b>Lead:</b> Ken McAlpin<br/> <b>What would success look like and how would you measure it?:</b> Reduce various purchases of cleaning materials on campus.<br/> <b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.<br/> <b>Planning Unit Priority:</b> High<br/> <b>On-Going Funding Requested (if applicable):</b> 75000<br/> <b>Total Funding Requested:</b> 75,000<br/> <b>Request - Full Funding Requested -</b> \$30,000 for additional on-going pest control.<br/> <b>Describe Plans &amp; Activities Supported (Justification of Need):</b><br/> An additional \$30,000 for on-going pest control management is necessary to maintain the campus wide pest control program, including the food and beverage locations, Sodexo. And meet the LA County Health Control standards.<br/> <b>Lead:</b> Ken McAlpin<br/> <b>What would success look like and how would you measure it?:</b> Meet all pest control standards and codes.</p> |   |

| Unit Goals | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|------------|---|---|
|            | <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 30000</p> <p><b>Request - Full Funding Requested -</b> \$680,000 - Staff support to backfill custodian positions shifted to days - 10 FTE custodian</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> 10 custodians were shifted from night shift to day shift to improve cleanliness across campus. As the campus is returning to normal operations, the night positions must be backfilled. Efforts were focused on filling all vacant positions now that has been completed we need to backfill those 10 positions that moved to days, so that an adequate APPA Level 3 Cleaning can be achieved.</p> <p><b>Lead:</b> Ken McAlpin</p> <p><b>What would success look like and how would you measure it?:</b> Clean and safe campus.</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 680000</p> <p><b>Total Funding Requested:</b> 680,000</p> <hr/> <p><b>Request - Full Funding Requested -</b> \$476,000 - Staff support for new facilities coming on line FY 2022-23</p> |   |



| Unit Goals | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|------------|--|---|
|            | <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b><br/> The new Student Center will require a minimum of 6 new custodial services positions in January 2023. No positions will be available through the demolition of other buildings. The new Gymnasium/Wellness Facility will require a minimum of 3 new custodial positions, assuming 3 more can be shifted to the facility from gym building 3, and buildings 27 A-D. The new modular space 16A will require 1 new custodian in 2023. (7 positions)<br/> <b>Lead:</b> Ken McAlpin<br/> <b>What would success look like and how would you measure it?:</b> Clean and safe campus.<br/> <b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.<br/> <b>Planning Unit Priority:</b> Medium<br/> <b>On-Going Funding Requested (if applicable):</b> 476000<br/> <b>Total Funding Requested:</b> 476,000<br/> <b>Related Documents:</b><br/> <a href="#">Mt Sac - 2022 Total Cost of Ownership Report_05-10-22.pptx</a><br/> <b>Request - Full Funding Requested -</b><br/> \$35,000 -Software program to track supply inventory and distribution and quality control reports.<br/> <b>Describe Plans &amp; Activities Supported (Justification of Need):</b><br/> Purchase software program that tracks the custodial supplies, equipment, and distribution activities, as well as quality control</p> |   |

| Unit Goals | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|------------|---|---|
|            | <p>reports. To create more efficient tracking of inventory, whereabouts of equipment and timely inspection of building and room conditions.</p> <p><b>Lead:</b> Ken McAlpin</p> <p><b>What would success look like and how would you measure it?:</b></p> <p>Adequate supplies would be maintained at a minimum to maximum level. Locations of tools and equipment would be properly tracked. Inspection of facilities would be initiated and completed in a timely manner.</p> <p><b>Type of Request:</b> IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 35000</p> <p><b>Total Funding Requested:</b> 35000</p> <p><b>Request - Full Funding Requested -</b> \$20,000 to Purchase 25 - Unger Company Custodial Carts</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b></p> <p>Custodians need robust carts to transport mop buckets and cleaning supplies from the custodial closets to restrooms, hallways, classrooms, and offices. Staff has requested the need for the robust carts.</p> <p><b>Lead:</b> Ken Mc Alpin</p> <p><b>What would success look like and how would you measure it?:</b></p> <p>Standardized quality equipment is available on campus at all major</p> |   |

| Unit Goals | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|------------|--|---|
|            | <p>buildings</p> <p><b>Type of Request:</b> NON</p> <p>INSTRUCTIONAL EQUIPMENT:</p> <p>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.</p> <p><b>Planning Unit Priority:</b> Urgent</p> <p><b>One-Time Funding Requested (if applicable):</b> 20000</p> <p><b>Total Funding Requested:</b> 20,000</p> <p><b>Request - Full Funding Requested -</b></p> <p>\$15,200 Contract with Brightly (School Dude -Inventory Direct)</p> <p>Custodial Inventory Control Software for annual subscription or have IT program Fresh Service software for this purpose</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b></p> <p>Quote obtained from Brightly Software (formerly Dude Solutions) - \$11,333.40 annual subscription + Inventory implementation -\$2484.14 = \$13,818.54+tax = \$15,133</p> <p>On -going cost is \$12,410</p> <p>Investigate with IT Team - Monica Cantu-Chan feasibility of programming "Fresh Service" software for custodial inventory control</p> <p><b>Lead:</b> Ken Mc Alpin / Ken Bohan</p> <p><b>What would success look like and how would you measure it?:</b></p> <p>Custodial management is able to maintain supplies inventory to minimum levels throughout the year</p> <p><b>Type of Request:</b> IT SUPPORT:</p> |   |

| Unit Goals | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|------------|--|---|
|            | <p>Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.</p> <p><b>Planning Unit Priority:</b> Urgent</p> <p><b>One-Time Funding Requested (if applicable):</b> 2723</p> <p><b>On-Going Funding Requested (if applicable):</b> 12410</p> <p><b>Total Funding Requested:</b> 15133</p> <p><b>Related Documents:</b></p> <p><a href="#">q-301158 Mt San Antonio.pdf</a></p> <p><b>Request - Full Funding Requested -</b> \$6867 in additional funding to Custodial -Other Services Account which is short</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> Other Services Account consists of the following contractor tasks: Pest Control, Animal Control, Rodent Control, Window Washing, Kitchen Hood Cleaning</p> <p><b>Lead:</b> Ken Mc Alpin</p> <p><b>What would success look like and how would you measure it?:</b> Need the funds to pay for these required contract services</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> Urgent</p> <p><b>On-Going Funding Requested (if applicable):</b> 6867</p> |   |

| Unit Goals | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|------------|---|---|
|            | <p><b>Total Funding Requested:</b> 6867</p> <p><b>Related Documents:</b></p> <p><a href="#">Facilities M&amp;O-Rate Driven Increase Request 1_04-26-2022.xlsx</a></p> <p><a href="#">Facilities M&amp;O-Rate Driven Increase Request 2_04-26-2022.xlsx</a></p> <p><a href="#">Facilities M&amp;O-Rate Driven Increase Request 3_04-26-2022.xlsx</a></p> <p><a href="#">Maintenance Operations Budget Analysis_2022-23_04-26-22.xlsx</a></p> <p><b>Request - Full Funding Requested -</b></p> <p>\$3,300 Provide funds for 10 IPADs for Custodial Supervisors and Leads</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b></p> <p>Custodial department is in the process of upgrading the custodial supplies inventory management. IPADs are essential in helping with the inventory counting and tracking</p> <p><b>Lead:</b> Ken Mc Alpin</p> <p><b>What would success look like and how would you measure it?:</b></p> <p>Custodial inventory system is working effectively</p> <p><b>Type of Request:</b> IT SUPPORT:</p> <p>Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.</p> <p><b>Planning Unit Priority:</b> Urgent</p> <p><b>One-Time Funding Requested (if applicable):</b> 3300</p> <p><b>Total Funding Requested:</b> 3300</p> |   |
|            | <p><b>Request - Full Funding Requested -</b></p> <p>\$15,000 for Perfect Attendance Program</p> <p><b>Describe Plans &amp; Activities</b></p>   |   |

| Unit Goals | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
|------------|---|---|
|            | <p><b>Supported (Justification of Need):</b><br/>Create an incentive program for perfect attendance for Quarterly, Semi-Annual, and Annual Perfect Attendance</p> <p><b>Lead:</b> Ken Mc Alpin</p> <p><b>What would success look like and how would you measure it?:</b><br/>Improvements in Attendance</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 15000</p> <p><b>Total Funding Requested:</b> 15000</p> <p><b>Request - Full Funding Requested -</b><br/>\$5,000 - for Custodial Tools</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b><br/>Provide small tools kit for custodians</p> <p><b>Lead:</b> Ken Mc Alpin</p> <p><b>What would success look like and how would you measure it?:</b><br/>Distribute to Supervisors, Leads, Custodian II</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> |   |

| Unit Goals | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
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|            | <p><b>One-Time Funding Requested (if applicable):</b> 5000</p> <p><b>Total Funding Requested:</b> 5000</p> <p><b>Request - Full Funding Requested -</b> \$100,000 - Provide funds for temporary custodial workers</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b><br/>Due to work staff benefit time, shifts have low attendance and require daily sanitizing of the restroom facilities</p> <p><b>Lead:</b> Ken Mc Alpin</p> <p><b>What would success look like and how would you measure it?:</b><br/>Temporary staff supplements the permanent staff as needed on a weekly &amp; daily basis to meet sanitizing/COVID cleaning needs.</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> Urgent</p> <p><b>One-Time Funding Requested (if applicable):</b> 100000</p> <p><b>Total Funding Requested:</b> 100000-</p> |   |
|            | <p><b>Request - Full Funding Requested -</b> \$40,000 - Provide funds for overtime for custodians</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b><br/>Overtime is needed on a daily basis for specialized COVID cleaning as well as work place attendance issues.</p> <p><b>Lead:</b> Ken Mc Alpin</p> <p><b>What would success look like and how would you measure it?:</b><br/>Emergency work is accomplished as necessary to sanitize and handle</p>   |   |

| Unit Goals | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
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|            | <p>specialized COVID cleanings.</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> Urgent</p> <p><b>One-Time Funding Requested (if applicable):</b> 40000</p> <p><b>Total Funding Requested:</b> 40000</p> <p><b>Request - Full Funding Requested -</b> \$13,000 - Safety Shoes for Custodial team</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b> Provide safety shoes or slip resistant shoes to custodial staff to aid in the safety of the employees</p> <p><b>Lead:</b> Ken McAlpin</p> <p><b>What would success look like and how would you measure it?:</b> Reduction in Industrial Accidents - Workcomp Claims</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 13000</p> <p><b>Total Funding Requested:</b> 13000</p> <hr/> <p><b>Request - Full Funding Requested -</b> \$40,000 - Custodial Supplies for New Student Center &amp; Aquatic Center/Gym</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b> Additional custodial supplies are</p> |   |



| Unit Goals | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
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|            | <p>necessary to manage the new buildings of 271,417 GSF</p> <p><b>Lead:</b> Ken McAlpin</p> <p><b>What would success look like and how would you measure it?:</b> custodial supply inventory is sufficient for the new building demands</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> Urgent</p> <p><b>On-Going Funding Requested (if applicable):</b> 40000</p> <p><b>Total Funding Requested:</b> 40000</p> <p><b>Request - Full Funding Requested -</b> \$17,141 funds requested to custodial supplies to startup the new Student Center</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> Purchase paper products and cleaning supplies for the new Student Center to maintain the rest rooms, conference rooms, offices, and hallways.</p> <p><b>Lead:</b> Ken Mc Alpin</p> <p><b>What would success look like and how would you measure it?:</b> Rest Rooms are clean, sanitized, and are stocked with paper products</p> <p><b>Type of Request:</b> 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.</p> <p><b>Planning Unit Priority:</b> High</p> |   |

| Unit Goals | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
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|            | <p><b>One-Time Funding Requested (if applicable):</b> 17141</p> <p><b>Total Funding Requested:</b> 17,141</p> <p><b>Request - Full Funding Requested -</b><br/>\$85,248 funding requested to hire a new Custodian I for the new Stadium/Aquatic Center/Gym/Heritage Hall</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b><br/>Hire a FTE Custodian I</p> <p><b>Lead:</b> Ken Mc Alpin</p> <p><b>What would success look like and how would you measure it?:</b> New employee is hired before building is opened</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 85248</p> <p><b>Total Funding Requested:</b> 85,248</p> |   |
|            | <p><b>Request - Full Funding Requested -</b><br/>\$88,577 funding to hire a Custodian II for the Stadium/Aquatic Center/Gym/Heritage Hall</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b><br/>Hire a new Custodian II to clean the new buildings at the Athletics Complex East for cleaning and sanitizing</p> <p><b>Lead:</b> Ken Mc Alpin</p> <p><b>What would success look like and how would you measure it?:</b><br/>Restrooms, office, hallways are clean and sanitized</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or</p>   |   |

| Unit Goals | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
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|            | <p>temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 88577</p> <p><b>Total Funding Requested:</b> 88,577</p> <p><b>Request - Full Funding Requested -</b> \$94,298 funding requested to hire a Lead Custodian for the new Stadium/Aquatic Center/Gym/Heritage Hall</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b><br/>Hire a FTE Lead Custodian to coordinate the East Athletics Campus to clean and sanitize restrooms, clean offices, and hallways.</p> <p><b>Lead:</b> Ken Mc Alpin</p> <p><b>What would success look like and how would you measure it?:</b><br/>Buildings are well maintained with clean restrooms, offices, conference rooms, and hallways.</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 94298</p> <p><b>Total Funding Requested:</b> 94,298</p> <hr/> <p><b>Request - Full Funding Requested -</b> \$88,577 funding requested to hire a Custodian II for the new Student Center</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b><br/>Hire a FTE Custodian II to clean and sanitize the new Student Center</p> <p><b>Lead:</b> Ken Mc Alpin</p> <p><b>What would success look like and</b></p> |   |

| Unit Goals   | Resources Needed   | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
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|  | <p><b>how would you measure it?:</b> Building restrooms are clean, sanitized, and well maintained with stocked restroom paper products.</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 88577</p> <p><b>Total Funding Requested:</b> 88,577</p> <p><b>Request - Full Funding Requested -</b> \$85,263 funding requested to hire a Custodian I for the new Student Center</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b> Hire a FTE Custodian I to clean and sanitize the new Student Center. Clean and sanitize restrooms, office, conference rooms, and hallways.</p> <p><b>Lead:</b> Ken Mc Alpin</p> <p><b>What would success look like and how would you measure it?:</b> Building is well maintained, clean, and bathrooms sanitized.</p> <p><b>Type of Request:</b> STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>On-Going Funding Requested (if applicable):</b> 85263</p> <p><b>Total Funding Requested:</b> 85,263</p> |   |
| <p>Promote and integrate sustainable facilities, infrastructure, and equipment by implementing principles of the 2018 Educational and Facilities Master Plan, the 2018 Educational and Facilities Master</p> | <p><b>Request - No Funding Requested -</b> \$30,000 for replacement/upgraded hand dryers and HEPA filters.</p> <p><b>Describe Plans &amp; Activities</b></p> <p><b>Supported (Justification of Need):</b> Continue waste reduction efforts</p>   |   |

| Unit Goals   | Resources Needed  | 1. Where We Make an Impact: Closing the Loop on Goals and Resources |
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| <p><b>Plan Environmental Impact Report, and the 2018 Climate Action Plan.</b> - 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.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p><b>Goal Entered:</b> 09/20/2019</p> | <p>within Custodial Services including the utilization of environmentally friendly restroom supplies, and new generation hand dryers that drastically reduce paper towel consumption, etc.</p> <p><b>Lead:</b> Ken McAlpin</p> <p><b>What would success look like and how would you measure it?:</b> Reduction in paper towel use, custodial team member service calls, etc. and purchase HEPA filters.</p> <p><b>Type of Request:</b> FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 30000</p> <p><b>Total Funding Requested:</b> 30,000</p> |   |
| <p><b>Improve teamwork at all levels within Facilities Planning and Management</b> - 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.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p><b>Goal Entered:</b> 09/20/2019</p>  | <p><b>Request - Full Funding Requested -</b> \$10,000 -Safety, Cultural and diversity staff training.</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> Host cultural and diversity training for all staff.</p> <p><b>Lead:</b> Ken McAlpin / Leanne Greenlee</p> <p><b>What would success look like and how would you measure it?:</b> Effective team building and increase collaboration throughout the unit.</p> <p><b>Type of Request:</b> PROFESSIONAL &amp; ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.</p>   |   |

| <i>Unit Goals</i> | <i>Resources Needed</i> | <i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i> |
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**Planning Unit Priority:** Medium  
**One-Time Funding Requested (if applicable):** 0  
**Total Funding Requested:** 0.00