

1. Assessment Plan - Three Column

PIE - Administrative Services: Facilities - Grounds

2. Where We Are Now: Year at a Glance

2019-20

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Summary of Notable Achievements: The Grounds team continues to transition old style inefficient watering systems to new computer controlled drip irrigation, and water saving California native plantings, while beginning the long-term efforts to create an “urban forest” in conjunction within the EFMP and Climate Action Plan.

Program Planning (Equity, Retention and Success): tbd

External and Internal Conditions Analysis: tbd

Critical Decisions Made by Unit: tbd

Contributors to the Report: Ken McAlpin/Gary Nellesen

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Deliver high quality facilities planning, design, construction, and operational services of campus buildings, infrastructure, and equipment, while providing superior customer service. - 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>Status: Active</p>	<p>Request - Full Funding Requested - \$55,000 for one-time funding to the equipment budget to purchase a John Deere 3-blade rotary mower.</p> <p>Describe Plans & Activities Supported (Justification of Need): A new John Deere 3 blade rotary mower is necessary to replace the 2006 model we currently have. The new mower is ideal for both lawns and sporting fields.</p> <p>Lead: Ruben Avila</p> <p>What would success look like and how would you measure it?: A new rotor mower would increase efficiency and timeliness for the grounds department.</p>	<p>Reporting Year: 2019-20</p> <p>% Completed: 0</p> <p>On-going request new John Deere 3 blade rotary mower to replace the older version for campus use. (09/23/2019)</p>

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<p>Goal Year(s): 2018-19, 2019-20 Goal Entered: 09/20/2019</p>	<p>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): 55000 Request - Full Funding Requested - Campus beautification/Additional \$20,000 to the supply budget. Describe Plans & Activities Supported (Justification of Need): 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. Lead: Ruben Avila What would success look like and how would you measure it?: Landscapes would be consistently improved campus wide. Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas. Planning Unit Priority: High On-Going Funding Requested (if applicable): 20000</p>	<p>Reporting Year: 2019-20 % Completed: 25 On-going requesting on-going funding to continue to keep the campus beautiful. (09/23/2019)</p>
	<p>Request - Full Funding Requested - One-time funding request of \$500,000 to construct a canopy structure at the Athletics Yard and the Maintenance Yard. Describe Plans & Activities Supported (Justification of Need): A</p>	<p>Reporting Year: 2019-20 % Completed: 0 Canopy structure will improve the life of equipment and materials stored behind the Maintenance Building and at the Athletics site. Developing a scope of work with the project management team to begin this project. (09/23/2019)</p>

Unit Goals

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one-time fund of \$500,000 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.

Lead: Ruben Avila

What would success look like and how would you measure it?: The canopy structure will create protection and extend the life of equipment and supplies.

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): 500000

Request - Full Funding Requested -

One-time funding request for \$75,000 to purchase a 1600 Turbo Series wide area mower.

Describe Plans & Activities

Supported (Justification of Need): A one-time funding request for a 1600 Turbo Series wide area mower is necessary to replace the college's 17 year old wide area mower.

Lead: Ruben Avila

What would success look like and how would you measure it?: The new wide area mower would increase efficiency and timeliness for the grounds department.

Type of Request: FACILITIES: This section includes minor building

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improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 75000

<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 Plan Environmental Impact Report, 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 Goal Entered: 09/20/2019</p>	<p>Request - Full Funding Requested - One-time funding request for \$30,000 for phase 2 Maxicom Irrigation Controls. Describe Plans & Activities Supported (Justification of Need): A one-time funding request for \$30,000 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. Lead: Ruben Avila What would success look like and how would you measure it?: Successfully reduce water waist and usage on campus. 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): 30000</p>	<p>Reporting Year: 2019-20 % Completed: 50 \$35,000 is set a side in Grounds budget for this project. An additional \$30,000 is necessary for the contract. (09/23/2019)</p>
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<p>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</p>	<p>Report directly on Goal</p> <p>Request - Full Funding Requested - On-going funding of an additional \$75,000 for hourly employees.</p>	<p>Reporting Year: 2019-20 % Completed: 0 Request two (\$130,000) full time permanent Grounds and Horticultural Technician/Athletics positions. (08/10/2020)</p> <hr/> <p>Reporting Year: 2019-20 % Completed: 0 On-going funding request for pool of hourly employees to</p>
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<p>from the construction closeout phase to the operations phase within the first year of operations.</p> <p>Status: Active Goal Year(s): 2018-19, 2019-20 Goal Entered: 09/20/2019</p>	<p>Describe Plans & Activities Supported (Justification of Need): 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. Lead: Ruben Avila What would success look like and how would you measure it?: Continued maintenance of the campus. Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: High On-Going Funding Requested (if applicable): 75000 Request - Full Funding Requested - On-going funding, \$50,000, for one new Grounds department permanent position to support the newly constructed Business and Computer Technology (BCT) complex. Describe Plans & Activities Supported (Justification of Need): 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. Lead: Ruben Avila What would success look like and how would you measure it?: Increased maintenance and efficiency</p>	<p>support and compensate for employee leaves and industrial accidents. (09/23/2019)</p> <p>Reporting Year: 2019-20 % Completed: 0 A new permanent position is required for the Business and Computer Technology complex. (09/23/2019)</p>

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and overall timeliness.

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

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 50000