

1. Assessment Plan - Three Column

PIE - Administrative Services: Facilities - Maintenance

2. Where We Are Now: Year at a Glance

2019-20

Contact Person: Bill Asher/Gary Nellesen

Email/Extension: washer@mtsac.edu / gnellesen@mtsac.edu

Summary of Notable Achievements: The maintenance and operations team continues to care for campus buildings and infrastructure. Even with limited occupancy, mechanical, electrical and plumbing systems need constant attention. The Maintenance and Operations team has successfully completed and closed approximately 7,000 work orders and continues to focus on preventative maintenance of the many complex systems that make our campus work efficiently.

Program Planning (Equity, Retention and Success): tbd

External and Internal Conditions Analysis: tbd

Critical Decisions Made by Unit: tbd

Contributors to the Report: Bill Asher/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 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.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20</p> <p>Goal Entered: 09/19/2019</p>	<p>Request - Full Funding Requested - 100,000</p> <p>Describe Plans & Activities Supported (Justification of Need): Secure on-going funding for Maintenance Repairs and Maintenance Supplies budget lines to meet campus needs.</p> <p>Lead: Bill Asher</p> <p>What would success look like and how would you measure it?: On-going funds will be added to operational budget lines as needed. This was received on a one-time basis. Funding needs to be continued as on-going.</p>	<p>Reporting Year: 2019-20</p> <p>% Completed: 50</p> <p>On-going Request for on-going funding for repairs and supplies budget to meet campus needs. (09/20/2019)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 100000

Request - Full Funding Requested - 145,000

Describe Plans & Activities Supported (Justification of Need):

Hire two full time maintenance technicians to support the work order system and scheduled maintenance efforts; to support the campus.

Lead: Bill Asher

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

Decrease on-going vendor costs and increased equipment reliability.

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

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 145000

Request - Full Funding Requested - 40,000

Describe Plans & Activities Supported (Justification of Need):

Increase current 47.5% employee assigned to the Skilled Craft shop to 100%. The current and consistent workload assigned to the Skilled Craft shop is more than current staff levels can support in a timely fashion. Increasing this position to full-time will help address this issue.

Reporting Year: 2019-20

% Completed: 0

On-going request for additional staff to support the work order system and scheduled maintenance efforts. (09/20/2019)

Reporting Year: 2019-20

% Completed: 0

On-going request for increase to part time staff to support the Skilled Craft department. (09/20/2019)

<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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Lead: Bill Asher
What would success look like and how would you measure it?:
 Improvement in quality, quantity, and timeliness of work completed as verified through the School Dude MMS.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 40000
Request - Full Funding Requested -
 Encumber and expend all state Scheduled Maintenance funds in the time frame given by the State in support of campus needs.
Describe Plans & Activities Supported (Justification of Need):
 None-funds already received from state.

Reporting Year: 2019-20
% Completed: 75
 Encumber and expend all state scheduled maintenance funds in support of the campus. (09/20/2019)

Lead: Bill Asher
What would success look like and how would you measure it?: All funds encumbered and expended as directed by the State of California. Cost effective completed projects of superior quality with limited disruption to the Students, Faculty, Staff, and visitors of the college.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: High

Promote and integrate sustainable facilities, infrastructure, and	Request - No Funding Requested - N.A.	Reporting Year: 2019-20 % Completed: 50
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<p>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</p> <p>Status: Active Goal Year(s): 2018-19, 2019-20 Goal Entered: 09/19/2019</p>	<p>Describe Plans & Activities Supported (Justification of Need): Replace all mechanical systems and components such that they meet or surpass Title 24 standards. Lead: Bill Asher What would success look like and how would you measure it?: This would result in gains in overall campus sustainability and energy efficiency. Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas. Planning Unit Priority: High Request - No Funding Requested - N.A. Describe Plans & Activities Supported (Justification of Need): Develop and implement plans to replace campus exterior lighting with energy efficiency fixtures and lamps (LED). 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</p>	<p>New contract with Sightlines to measure all campus building mechanical systems. (09/20/2019)</p> <p>Reporting Year: 2019-20 % Completed: 75 Working with in-house electrical department to identify a plan to replace campus exterior lighting with energy efficiency fixtures and LED lamps. (09/20/2019)</p> <hr/> <p>Reporting Year: 2019-20</p>
	<p>Request - No Funding Requested -</p>	<p>Reporting Year: 2019-20</p>

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	<p>N. A.</p> <p>Describe Plans & Activities Supported (Justification of Need): Continue roof replacement and repair activities with a focus of utilizing cool-roof coatings.</p> <p>Lead: Bill Asher</p> <p>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.</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: High</p>	<p>% Completed: 25</p> <p>Maintenance team is developing a roofing repair schedule and timeline, along with identifying roof coatings. (09/20/2019)</p>
<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 from the construction closeout phase to the operations phase within the first year of operations.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20</p> <p>Goal Entered: 09/19/2019</p>	<p>Request - Full Funding Requested - 210,000 to develop in-house construction crew to support Planning & Construction decrease ever growing backlog of construction projects.</p> <p>Describe Plans & Activities Supported (Justification of Need): Two Skilled Crafts, and One HVAC Mechanic in order to assist Planning & Construction on any sort of tangible level, an increase to current staff levels in necessary.</p> <p>Lead: Bill Asher</p> <p>What would success look like and how would you measure it?: A reduction in the project back log, monetary savings through labor costs decreases as compared to avoided</p>	<p>Reporting Year: 2019-20</p> <p>% Completed: 0</p> <p>On-going development of an in-house construction crew to support the Planning & Construction team to decrease the backlog of construction projects. (09/20/2019)</p>

Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

contractor costs and quicker project completion time frames.

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

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 210000

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

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

Reporting Year: 2019-20

% Completed: 50

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. (09/20/2019)