Manager PIE Report



**Manager PIE Report**

Administrative Services - Facilities Planning & Management Manager

undefined

undefined

Division Goals

**Goal Name**

Ongoing/Multi-Year Goal

**Division Goals**

Deliver high quality facilities planning, design, construction, and operational services of campus buildings, infrastructure, and equipment, while providing superior customer service.

**Goal Status**

Active

**Goal Year**

2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

**Mapping**

Administrative Services - VP Analysis & Summary: (X - Highlight Selected)

* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Provide Outstanding Customer Service: X

Strategic Priorities: (X - Highlight Selected)

* Priority 2 - Goal 1: X
* Priority 2 - Goal 2: X
* Priority 4 - Goal 1: X
* Priority 4 - Goal 2: X

Updates on Goals

**Date of Analysis**

07/25/2023

**Results/Analysis of Progress**

Planning:
Deliver responsive, timely, accurate, and predictable project intake, development, and planning services.
Ensure compliance with federal, state, regional, and local development requirements, including mitigation of environmental impacts.
Provide document resources and project file management for all facilities and project types.
Update and revise campus standards and construction document review process.
Complete the wayfinding and building renumbering project.

Design and Construction:
Deliver high quality, cost effective, and compliant design and construction services by aligning actual quality, schedule, and budget outcomes with stated project goals.
Maximize value for the college by utilizing life-cycle cost analysis in recommending materials, systems, and equipment for all facilities.
Improve engagement with division administrators by improving communication about projects and maintaining a regular meeting schedule with the executive director and division administrators.
Review and update furniture fixtures and equipment, planning, design, and procurement process.

Administration:
Develop and continuously improve compliant internal business processes that support quality facilities, and that align with campus wide administrative functions.
Directly oversee construction and operational safety of all facilities, infrastructure and equipment under the care of Facilities Planning and Management.
Improve timeliness of required reports.
Improve ongoing the working relationships at all levels with the City of Walnut to improve shared expectations, to facilitate project approval, and to align operations with related documents
Develop a Total Cost of Ownership model for new buildings coming online.

**Reporting Year**

2022-23

**% Completed**

50

Updates on Goals

**Date of Analysis**

07/10/2022

**Results/Analysis of Progress**

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.
Major efforts improved HVAC indoor air quality with MERV-13 filters, bipolar ionization units, and increased outside air. Improved customer service on B78 kitchen exhaust system with correcting negative air pressure issue. Improved work-order request responsiveness and feedback to requestors. Coordinated inspections with AQMD, fire safety, and elevator inspector.
Coordinated electrical grounding study with Project Management for SCE and use of co-generators.
Leading new Water Leakage Review Program for fast assessment and corrective action.

**Reporting Year**

2021-22

**% Completed**

75

Updates on Goals

**Date of Analysis**

07/15/2021

**Results/Analysis of Progress**

Planning:
Deliver responsive, timely, accurate, and predictable project intake, development, and planning services.
Ensure compliance with federal, state, regional, and local development requirements, including mitigation of environmental impacts.
Provide document resources and project file management for all facilities and project types.
Provide ongoing support for return to work efforts related to COVID 19.

Design and Construction:
Provide ongoing support for return to work efforts related to COVID 19.
Deliver high quality, cost effective, and compliant design and construction services by aligning actual quality, schedule, and budget outcomes with stated project goals.
Maximize value for the college by utilizing life-cycle cost analysis in recommending materials, systems, and equipment for all facilities.
Improve engagement with division administrators by improving communication about projects and maintaining a regular meeting schedule with the executive director and division administrators.

Maintenance and Operations:
Provide ongoing support for return to work efforts related to COVID 19.
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.
Improve engagement with division administrators by improving communication about projects and maintaining a regular meeting schedule with the executive director and division administrators.

Administration:
Provide ongoing support for return to work efforts related to COVID 19.
Develop and continuously improve compliant internal business processes that support quality facilities, and that align with campus wide administrative functions.
Directly oversee construction and operational safety of all facilities, infrastructure and equipment under the care of Facilities Planning and Management.
Improve timeliness of required reports.
Improve ongoing the working relationships at all levels with the City of Walnut to improve shared expectations, to facilitiate project approval, and to align operations
Related Documents

**Reporting Year**

2020-21

**% Completed**

75

Updates on Goals

**Date of Analysis**

08/09/2020

**Results/Analysis of Progress**

Planning:
Deliver responsive, timely, accurate, and predictable project intake, development, and planning services.
Ensure compliance with federal, state, regional, and local development requirements, including mitigation of environmental impacts.
Provide document resources and project file management for all facilities and project types.
Provide ongoing support for return to work efforts related to COVID 19.

Design and Construction:
Deliver high quality, cost effective, and compliant design and construction services by aligning actual quality, schedule, and budget outcomes with stated project goals.
Maximize value for the college by utilizing life-cycle cost analysis in recommending materials, systems, and equipment for all facilities.
Improve engagement with division administrators by improving communication about projects and maintaining a regular meeting schedule with the executive director and division administrators.

Maintenance and Operations:
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.
Improve engagement with division administrators by improving communication about projects and maintaining a regular meeting schedule with the executive director and division administrators.

Administration:
Develop and continuously improve compliant internal business processes that support quality facilities, and that align with campus wide administrative functions.
Directly oversee construction and operational safety of all facilities, infrastructure and equipment under the care of Facilities Planning and Management.
Improve timeliness of required reports.
Improve ongoing the working relationships at all levels with the City of Walnut to improve shared expectations, to facilitiate project approval, and to align operations

**Reporting Year**

2019-20

**% Completed**

50

Updates on Goals

**Date of Analysis**

09/25/2019

**Results/Analysis of Progress**

Planning:
Deliver responsive, timely, accurate, and predictable project intake, development, and planning services.
Ensure compliance with federal, state, regional, and local development requirements, including mitigation of environmental impacts.
Provide document resources and project file management for all facilities and project types.

Design and Construction:
Deliver high quality, cost effective, and compliant design and construction services by aligning actual quality, schedule, and budget outcomes with stated project goals.
Maximize value for the college by utilizing life-cycle cost analysis in recommending materials, systems, and equipment for all facilities.

Maintenance and Operations:
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.

Administration:
Develop and continuously improve compliant internal business processes that support quality facilities, and that align with campus wide administrative functions.
Directly oversee construction and operational safety of all facilities, infrastructure and equipment under the care of Facilities Planning and Management.

**Reporting Year**

2018-19

**% Completed**

50

Division Goals

**Goal Name**

Ongoing/Multi-Year Goal

**Division Goals**

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.

**Goal Status**

Active

**Goal Year**

2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

**Mapping**

Administrative Services - VP Analysis & Summary: (X - Highlight Selected)

* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X

Strategic Priorities: (X - Highlight Selected)

* Priority 1 - Goal 1: X
* Priority 1 - Goal 2: X
* Priority 1 - Goal 3: X
* Priority 2 - Goal 1: X
* Priority 2 - Goal 2: X
* Priority 3 - Goal 1: X
* Priority 3 - Goal 2: X
* Priority 4 - Goal 1: X
* Priority 4 - Goal 2: X
* Priority 5 - Goal 1: X
* Priority 5 - Goal 2: X
* Priority 6 - Goal 1: X
* Priority 6 - Goal 2: X

Updates on Goals

**Date of Analysis**

07/25/2023

**Results/Analysis of Progress**

Provide project level planning services that meet the needs of the campus community and demonstrate the highest commitment to shaping a sustainable society. Monitor all facilities design, construction, and operations activities to ensure compliance with the principles of sustainability embraced by the college and enumerated in the Facilities Master Plan, Environmental Impact Report, and Climate Action Plan. Co-lead the Climate Action Plan update. Lead the development of the Decarbonization Plan with technical assistance for energy metering, LED lighting, future HVAC equipment, and electrification of vehicles and small grounds tools. Expanded organic recycling and waste management practices to align with campus sustainability goals and compliance requirements. Utilize materials, supplies, vendors, and equipment that align with industry best practices and support the principles of sustainability.

**Reporting Year**

2022-23

**% Completed**

50

Updates on Goals

**Date of Analysis**

07/10/2022

**Results/Analysis of Progress**

Provide assistance on decarbonization plan with technical assistance for energy metering, LED lighting, future HVAC equipment, and electrification of vehicles and small grounds tools.
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.
Expanded organic recycling and waste management practices to align with campus sustainability goals and compliance requirements.

**Reporting Year**

2021-22

**% Completed**

50

Updates on Goals

**Date of Analysis**

07/15/2021

**Results/Analysis of Progress**

Planning:
Provide project level planning services that meet the needs of the campus community and demonstrate the highest commitment to shaping a sustainable society.
Monitor all facilities design, construction, and operations activities to ensure compliance with the principles of sustainability embraced by the college and enumerated in the Facilities Master Plan, Environmental Impact Report, and Climate Action Plan.

Design and Construction:
Develop and implement design and construction standards that actuate the principles of sustainability embraced by the college and enumerated in the Facilities Master Plan, Environmental Impact Report and Climate Action Plan.
Continuously review, evaluate, and implement modern sustainable building practices, and update campus design and construction standards accordingly.

Maintenance and Operations:
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.

Administration:
Provide and encourage professional development in the area of sustainable planning, design and construction, and operations for managers and staff.
Measure and report progress toward the sustainability goals embraced by the college and enumerated in the Facilities Master Plan, Environmental Impact Report and Climate Action Plan.
Develop and implement energy efficiency and self-generation projects that reduce environmental impacts and cost of operating the college physical plant.

**Reporting Year**

2020-21

**% Completed**

75

Updates on Goals

**Date of Analysis**

08/09/2020

**Results/Analysis of Progress**

Planning:
Provide project level planning services that meet the needs of the campus community and demonstrate the highest commitment to shaping a sustainable society.
Monitor all facilities design, construction, and operations activities to ensure compliance with the principles of sustainability embraced by the college and enumerated in the Facilities Master Plan, Environmental Impact Report, and Climate Action Plan.

Design and Construction:
Develop and implement design and construction standards that actuate the principles of sustainability embraced by the college and enumerated in the Facilities Master Plan, Environmental Impact Report and Climate Action Plan.
Continuously review, evaluate, and implement modern sustainable building practices, and update campus design and construction standards accordingly.

Maintenance and Operations:
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.

Administration:
Provide and encourage professional development in the area of sustainable planning, design and construction, and operations for managers and staff.
Measure and report progress toward the sustainability goals embraced by the college and enumerated in the Facilities Master Plan, Environmental Impact Report and Climate Action Plan.
Develop and implement energy efficiency and self-generation projects that reduce environmental impacts and cost of operating the college physical plant.

**Reporting Year**

2019-20

**% Completed**

75

Updates on Goals

**Date of Analysis**

09/25/2019

**Results/Analysis of Progress**

Planning:
Provide project level planning services that meet the needs of the campus community and demonstrate the highest commitment to shaping a sustainable society.
Monitor all facilities design, construction, and operations activities to ensure compliance with the principles of sustainability embraced by the college and enumerated in the Facilities Master Plan, Environmental Impact Report, and Climate Action Plan.

Design and Construction:
Develop and implement design and construction standards that actuate the principles of sustainability embraced by the college and enumerated in the Facilities Master Plan, Environmental Impact Report and Climate Action Plan.
Continuously review, evaluate, and implement modern sustainable building practices, and update campus design and construction standards accordingly.

Maintenance and Operations:
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.

Administration:
Provide and encourage professional development in the area of sustainable planning, design and construction, and operations for managers and staff.
Measure and report progress toward the sustainability goals embraced by the college and enumerated in the Facilities Master Plan, Environmental Impact Report and Climate Action Plan.
Develop and implement energy efficiency and self-generation projects that reduce environmental impacts and cost of operating the college physical plant.

**Reporting Year**

2018-19

**% Completed**

50

Division Goals

**Goal Name**

Ongoing/Multi-Year Goal

**Division Goals**

Improve teamwork at all levels within Facilities Planning and Management

**Goal Status**

Active

**Goal Year**

2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

**Mapping**

Administrative Services - VP Analysis & Summary: (X - Highlight Selected)

* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X
* Provide Outstanding Customer Service: X

Strategic Priorities: (X - Highlight Selected)

* Priority 1 - Goal 1: X
* Priority 1 - Goal 2: X
* Priority 1 - Goal 3: X
* Priority 2 - Goal 1: X
* Priority 2 - Goal 2: X
* Priority 3 - Goal 1: X
* Priority 3 - Goal 2: X
* Priority 4 - Goal 2: X
* Priority 5 - Goal 1: X
* Priority 5 - Goal 2: X
* Priority 6 - Goal 1: X
* Priority 6 - Goal 2: X

Updates on Goals

**Date of Analysis**

07/25/2023

**Results/Analysis of Progress**

Ongoing development and implementation of consistent design review, cost estimating, and quality assurance deliverables for all project types. Collaboratively align design and construction outcomes with project goals established through the facilities planning process. Collaboratively transition projects from the construction closeout phase to the operation. Engage productively in the planning, design, materials specification, and construction activities for all project types. Improve the communications and technical assessment of proposed project plans as part of Maintenance Conscious Engineering efforts. Reviewed mechanical electrical plumbing designs and drawings with analysis of safety, sustainability, and operational effectiveness. Improved preventive maintenance on HVAC systems. Coordinated efforts on potable water leakage project and temporary water feed. Coordinated efforts with Police and Campus Safety on building security.

**Reporting Year**

2022-23

**% Completed**

50

Updates on Goals

**Date of Analysis**

07/10/2022

**Results/Analysis of Progress**

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.
Improve the communications and technical assessment of proposed project plans as part of Maintenance Conscious Engineering efforts. Reviewed mechanical electrical plumbing designs and drawings with analysis of safety, sustainability, and operational effectiveness. Improved preventive maintenance on HVAC systems. Coordinated efforts on potable water leakage project and temporary water feed. Coordinated efforts with Campus Safety on building security. Coordinated efforts with Project Management on the West Parcel and reclaimed water proposals.

**Reporting Year**

2021-22

**% Completed**

50

Updates on Goals

**Date of Analysis**

07/15/2021

**Results/Analysis of Progress**

Planning:
Develop and implement consistent standards for project planning deliverables for all project types.
Develop and maintain the master design and construction schedule in collaboration with all facilities units.
Support all facilities units by preparing biddable construction drawings for small projects.

Design and Construction:
Develop and implement consistent design review, cost estimating, and quality assurance deliverables for all project types.
Collaboratively align design and construction outcomes with project goals established through the facilities planning process.
Collaboratively transition projects from the construction closeout phase to the operations phase within the first year of operations.

Maintenance and Operations:
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.

Administration.
Ensure a common understanding of college policy and strategic plans as they relate to Facilities Planning and Management.
Ensure timely approval of project level planning, design, construction, and operational proposals.
Ensure equitable distribution of work between facilities units and within project and operational teams.

**Reporting Year**

2020-21

**% Completed**

75

Updates on Goals

**Date of Analysis**

08/09/2020

**Results/Analysis of Progress**

Planning:
Develop and implement consistent standards for project planning deliverables for all project types.
Develop and maintain the master design and construction schedule in collaboration with all facilities units.
Support all facilities units by preparing biddable construction drawings for small projects.

Design and Construction:
Develop and implement consistent design review, cost estimating, and quality assurance deliverables for all project types.
Collaboratively align design and construction outcomes with project goals established through the facilities planning process.
Collaboratively transition projects from the construction closeout phase to the operations phase within the first year of operations.

Maintenance and Operations:
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.

Administration.
Ensure a common understanding of college policy and strategic plans as they relate to Facilities Planning and Management.
Ensure timely approval of project level planning, design, construction, and operational proposals.
Ensure equitable distribution of work between facilities units and within project and operational teams.

**Reporting Year**

2019-20

**% Completed**

75

Updates on Goals

**Date of Analysis**

09/25/2019

**Results/Analysis of Progress**

Planning:
Develop and implement consistent standards for project planning deliverables for all project types.
Develop and maintain the master design and construction schedule in collaboration with all facilities units.
Support all facilities units by preparing biddable construction drawings for small projects.

Design and Construction:
Develop and implement consistent design review, cost estimating, and quality assurance deliverables for all project types.
Collaboratively align design and construction outcomes with project goals established through the facilities planning process.
Collaboratively transition projects from the construction closeout phase to the operations phase within the first year of operations.

Maintenance and Operations:
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.

Administration.
Ensure a common understanding of college policy and strategic plans as they relate to Facilities Planning and Management.
Ensure timely approval of project level planning, design, construction, and operational proposals.
Ensure equitable distribution of work between facilities units and within project and operational teams.

**Reporting Year**

2018-19

**% Completed**

50

Division Goals

**Goal Name**

Cost Of Ownership Recurring Cost Staff Request: 10 Maintenance Personnel

**Division Goals**

Facilities Custodial

**Goal Status**

Active

**Goal Year**

2023-24

Resources Needed

**Status**

Active

**Request Status**

Request - Full Funding Requested

**Resources Needed**

Cost Of Ownership Recurring Cost Staff Request: 10 Maintenance Personnel

**Describe Plans & Activities Supported (Justification of Need)**

With the addition of 1,669,751 gross square footage over the last few years and to ensure that facility assets are adequate and well-maintained to meet the educational mission of the district, we are requesting additional staff to meet the Association of Physical Plant Administrators (APPA) staffing minimum for Level 3 “Managed Care” cleaning.  This APPA minimum level aligns with the standard of care from our campus stakeholders.  Our subpar staffing levels severely effect the maintenance of existing and new buildings.  As good stewards, we must ensure that we have the appropriate staff to maintain all physical campus assets.

**Lead**

Shannon Carter

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

Continuous monitoring and adjustment based on ongoing assessments will contribute to sustain great success.

**Type of Request**

STAFFING.

**Planning Unit Priority**

High

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

1,209,990

**Total Funding Requested**

1,209,990

Division Goals

**Goal Name**

Cost of Ownership Recurring Cost Staff Request: 7 Custodial Personnel

**Division Goals**

Facilities Custodial

**Goal Status**

Active

**Goal Year**

2023-24

Resources Needed

**Status**

Active

**Request Status**

Request - Full Funding Requested

**Resources Needed**

Cost of Ownership Recurring Cost Staff Request: 7 Custodial Personnel

**Describe Plans & Activities Supported (Justification of Need)**

With the addition of 1,669,751 gross square footage over the last few years and to ensure that facility assets are adequate and well-maintained to meet the educational mission of the district, we are requesting additional staff to meet the Association of Physical Plant Administrators (APPA) staffing minimum for Level 3 “Managed Care” cleaning.  This APPA minimum level aligns with the standard of care from our campus stakeholders.  Our subpar staffing levels severely effect the maintenance of existing and new buildings.  As good stewards, we must ensure that we have the appropriate staff to maintain all physical campus assets.

**Lead**

Shannon Carter

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

Continuous monitoring and adjustment based on ongoing assessments will contribute to sustain great success.

**Type of Request**

STAFFING.

**Planning Unit Priority**

High

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

679,623

**Total Funding Requested**

679,623

Division Goals

**Goal Name**

Cost of Ownership Recurring Cost Staff Request: 8 Grounds Personnel

**Division Goals**

Facilities Custodial

**Goal Status**

Active

**Goal Year**

2023-24

Resources Needed

**Status**

Active

**Request Status**

Request - Full Funding Requested

**Resources Needed**

Cost of Ownership Recurring Cost Staff Request: 8 Grounds Personnel

**Describe Plans & Activities Supported (Justification of Need)**

With the addition of 1,669,751 gross square footage over the last few years and to ensure that facility assets are adequate and well-maintained to meet the educational mission of the district, we are requesting additional staff to meet the Association of Physical Plant Administrators (APPA) staffing minimum for Level 3 “Managed Care” cleaning.  This APPA minimum level aligns with the standard of care from our campus stakeholders.  Our subpar staffing levels severely effect the maintenance of existing and new buildings.  As good stewards, we must ensure that we have the appropriate staff to maintain all physical campus assets.

**Lead**

Shannon Carter

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

Continuous monitoring and adjustment based on ongoing assessments will contribute to sustain great success

**Type of Request**

STAFFING.

**Planning Unit Priority**

High

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

776,712

**Total Funding Requested**

776,712

Division Goals

**Goal Name**

Coordinator, Safety & Training

**Division Goals**

Facilities Custodial

**Goal Status**

Active

**Goal Year**

2023-24

Resources Needed

**Status**

Active

**Request Status**

Request - Full Funding Requested

**Resources Needed**

Emergency Management -Coordinator, Environmental Safety and Emergency Services -UA 95

**Describe Plans & Activities Supported (Justification of Need)**

The Maintenance & Operations (M&O) department requires a strong safety program to ensure that all 147 employees are consistently trained in emergency evacuations throughout the 450-acre campus. Our 24-hour, 5-days-a-week M&O department employees may act as first responders to emergencies across campus as they will also be included in the 2-way radio communication distribution tree from Police & Campus Safety. This position will be mostly funded with salary savings under the department restructure to ensure that there is clear managerial and safety training to support all CSEA 262-651 direct reports.

**Lead**

Shannon Carter

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

Continuous monitoring and adjustment based on ongoing assessments will contribute to sustained success.

**Type of Request**

STAFFING.

**Planning Unit Priority**

Urgent

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

65,000

**Total Funding Requested**

65,000

Division Goals

**Goal Name**

Association of Physical Plant Administrators (APPA) Advisors Formal Total Cost Cost of Ownership Report

**Division Goals**

Facilities Custodial

**Goal Status**

Active

**Goal Year**

2023-24

Resources Needed

**Status**

Active

**Request Status**

Request - Full Funding Requested

**Resources Needed**

Formal Total Cost Cost of Ownership Report

**Describe Plans & Activities Supported (Justification of Need)**

Mt. San Antonio College seeks a peer-to-peer, experience-based evaluation, analysis, and set of recommendations for assessing and comparing staffing levels and utilities consumption for pre-bond construction facilities to post-bond constructed facilities based on meeting APPA Level 3 service expectations. The assessment is to include the impact of design standards on staffing and operating costs and recommendations on adjustments to the standards that could best support and align with target staffing levels. Included in APPA Advisor’s report will be a square footage-based budget model for budgeting operating and utilities costs for future planned and constructed facilities.

**Lead**

Shannon Carter

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

Regularly monitoring and evaluating these criteria will provide insights into the success of the square footage-based budget model, allowing for adjustments and improvements as needed.

**Type of Request**

FACILITIES.

**Planning Unit Priority**

High

**One-Time Funding Requested (if applicable)**

35,000

**Total Funding Requested**

35,000

Division Goals

**Goal Name**

M&O Salary Range Adjustments

**Division Goals**

Facilities Custodial

**Goal Status**

Active

**Goal Year**

2023-24

Resources Needed

**Status**

Active

**Request Status**

Request - Full Funding Requested

**Resources Needed**

M&O Salary Range Adjustments

**Describe Plans & Activities Supported (Justification of Need)**

Salary range adjustments for custodial and grounds staff for retention and to ensure that employees salaries are above recent minimum wage increases

**Lead**

Shannon Carter

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

Analyze turnover rates to identify any changes following wage increases. A decrease in turnover may indicate improved employee loyalty and satisfaction.

**Type of Request**

STAFFING.

**Planning Unit Priority**

High

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

299,907

**Total Funding Requested**

299,907

Division Goals

**Goal Name**

Revised Facilities Org Chart

**Division Goals**

Facilities Custodial

**Goal Status**

Active

**Goal Year**

2023-24

Resources Needed

**Status**

Active

**Request Status**

In Progress

**Resources Needed**

See Org Chart

**Describe Plans & Activities Supported (Justification of Need)**

In an effort to provide more managerial oversight for maintenance and operations tasks, restructuring the organization to manage specific high-volume areas such as, Trades, Warehouse/Inventory Management and Safety/Training will help to increase productivity, reduce workplace injuries and improve loss control. Adding a General Foreman will allow M&O to complete multi-trade projects effectively and retain the work among existing talent. Specifying tasks among the operations managers will improve inventory management in our warehouse which will reduce shrinkage and monitor loss control of janitorial/maintenance supplies. Additionally, adding a Safety/Training coordinator will become paramount to ensure that all team members are trained in basic first aid and emergency response to assist with any emergency as M&O team members have the largest department presence over several areas on campus, at any given time.

**Lead**

Shannon Carter

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

Regularly reviewing and analyzing these metrics will allow the organization to gauge the success of the restructuring efforts and make informed decisions for continuous improvement. Adjustments can be made based on the measured outcomes to ensure ongoing success and alignment with organizational goals.

**Type of Request**

STAFFING.

**Planning Unit Priority**

Urgent

**One-Time Funding Requested (if applicable)**

0

**Total Funding Requested**

0

**Related Documents**

[Facilities MO - Proposed Facilities Restructure 2024.pdf](https://reports.nuventive.com/report/4ac3c156-dd42-4d6a-8614-64ff93bf2c9e/link/31e1c3ea-b9e3-4727-a837-e98e7bc1caa5/ZsGMSoSYfHAq/Facilities%20MO%20-%20Proposed%20Facilities%20Restructure%202024.pdf)
[2023-24 Organizational Charts - FMO (DRAFT) rvsd. 11.22.23.pdf](https://reports.nuventive.com/report/4ac3c156-dd42-4d6a-8614-64ff93bf2c9e/link/31e1c3ea-b9e3-4727-a837-e98e7bc1caa5/jcAvk3MutUzb/2023-24%20Organizational%20Charts%20-%20FMO%20%28DRAFT%29%20rvsd.%2011.22.23.pdf)