

1. Assessment Plan - Four Column



PIE - Administrative Services: Facilities - Maintenance

Where We Are Now: Analysis and Summary

2018-19

Contact Person: Bill Asher

Email/Extension: Washer@mtsac.edu

External Conditions, Trends, or Impacts (Student Services): Passage of the GO Bond will significantly impact the Maintenance Department.

Internal Conditions, Trends, or Impacts (Student Services): The constant growth of the campus continues to significantly impact Facilities Maintenance. While the campus maintainable square footage has grown by over 50% over the last few years, no new maintenance staff has been added. An increase in staff is essential to maintain all buildings, and building equipment, as necessary to extend the useful life of each. The addition of several new buildings brings with them added service/maintenance contract costs. Funding for these costs has yet to be identified, yet contracts have been approved by the Board and many are in place.

Contributors to the Report: Gary Nellesen, Matt Thatcher, Dan Zamora, Steve Wolters, John Peterson

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</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 Goal Year(s): 2018-19 Goal Entered: 09/19/2019</p>	<p>Request - Full Funding Requested - 100,000 Describe Plans & Activities Supported (Justification of Need): Secure on-going funding for Maintenance Repairs and Maintenance Supplies budget lines to meet campus needs. Lead: Bill Asher 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. Type of Request: FACILITIES: This</p>	<p>Reporting Year: 2018-19 % Completed: 25 Request on-going funding for repairs and supplies budget to meet campus needs. (09/20/2019)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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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.

Lead: Bill Asher

Reporting Year: 2018-19
% Completed: 0

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

Reporting Year: 2018-19
% Completed: 0

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

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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.

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

Reporting Year: 2018-19
% Completed: 50
 Encumber and expend all state scheduled maintenance funds in support of the campus. (09/20/2019)

<p>Promote and integrate sustainable facilities, infrastructure, and equipment by implementing</p>	<p>Request - No Funding Requested - N.A. Describe Plans & Activities</p>	<p>Reporting Year: 2018-19 % Completed: 0 New contract with Sightlines to measure all campus</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
<p>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 Goal Entered: 09/19/2019</p>	<p>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 Request - No Funding Requested - N. A. Describe Plans & Activities</p>	<p>building mechanical systems. (09/20/2019)</p> <p>Reporting Year: 2018-19 % Completed: 25 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: 2018-19 % Completed: 0</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
	<p>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>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</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</p> <p>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 contractor costs and quicker project completion time frames.</p>	<p>Reporting Year: 2018-19</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>

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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: 2018-19
% Completed: 0
 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)

Preventative Maintenance - Fully implement a comprehensive Preventative Maintenance program.
Status: Archive
Goal Year(s): 2016-17, 2017-18, 2018-19
Goal Entered: 07/24/2017
Date Goal Archived/Inactivated: 09/19/2019

In Progress - Utilizing the McKinstry Building Assessment Report of 2014, populate School Dude with all the MEP equipment information and develop Preventative Maintenance schedules from this equipment.
Describe Plans & Activities Supported (Justification of Need): None
Lead: Bill Asher, Fernan Siocon
What would success look like and how would you measure it?: All MEP equipment verified, updated as necessary, and uploaded to School

Reporting Year: 2018-19
% Completed: 25
 Progress is slow due to lack of man power. (09/19/2019)

Reporting Year: 2018-19
% Completed: 50
 Most equipment information has been added to School Dude. Most Mechanical PM schedules have been developed. (07/31/2017)

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	<p>Dude PM module</p> <p>Planning Unit Priority: High</p> <p>In Progress - Preventative Maintenance Staffing Plan-Prepare a thorough, comprehensive, and logical analysis of the MEP equipment on campus.</p> <p>Describe Plans & Activities Supported (Justification of Need): None</p> <p>Lead: Fernan Siocon</p> <p>What would success look like and how would you measure it?: Thorough, logical, and clear report identifying desired information.</p> <p>Planning Unit Priority: High</p>	<p>Reporting Year: 2018-19</p> <p>% Completed: 100</p> <p>An updated PM staffing needs report was completed (09/10/2018)</p>
	<p>In Progress - Provide field support on full implementation of the Preventative Maintenance program as defined in the building/equipment Assessment Report completed in 11/2014</p> <p>Describe Plans & Activities Supported (Justification of Need): (70,000-420,000-TBD) Increased staff as needed in any/all of the Maintenance shops: HVA/C, Electrical, Plumbing, Skilled Crafts, Carpentry, Locksmith and Paint/Signs in order to complete added workload as a result of Preventative Maintenance plan.</p> <p>Lead: Bill Asher</p> <p>What would success look like and how would you measure it?: Increased percentage of Preventative Maintenance work (hours) as compared to Work Order completion hrs. Data to be pulled from School Dude MMS.</p>	<p>Reporting Year: 2018-19</p> <p>% Completed: 0</p> <p>No new staff has been allocated for PM function. (07/31/2017)</p>

Unit Goals

Resources Needed

Where We Make an Impact: Closing the Loop on Goals and Plans

Planning Unit Priority: High