

1. Assessment Plan - Four Column



PIE - Administrative Services: Facilities - Transportation

Where We Are: Analysis and Summary

2017-18

Contact Person: Ruben Avila

Email/Extension: ravilajr@mtsac.edu

External Conditions, Trends, or Impacts (Student Services): Inflationary increases: Garage parts and fuel costs continue to increase without corresponding budget increases.

Internal Conditions, Trends, or Impacts (Student Services): Increase maintenance requirements: We were able continue staffing a student hourly employee in the garage to relieve the mechanics from washing and doing safety checks on student vans and filling generators on campus with diesel gas.

We continue to staff an hourly admin person, who is able to take over the admin work in the garage for the lead mechanic.

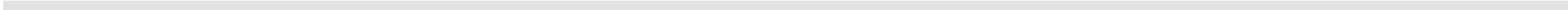
We continue to staff a transportation office admin in the garage for better service for our rentals. That person also helps with School Dude.

Increase in carts, trucks, vans, power tools, farm equipment and heavy equipment for the garage has resulted in a need for an additional mechanic or part-time mechanic.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
<p>Hire Additional Mechanic - Our goal is to hire another mechanic, which would bring the total to three.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18</p> <p>Goal Entered: 06/05/2015</p>	<p>On Hold/Discontinued - Hire an additional full-time mechanic. The two mechanics currently are in charge of maintaining all facilities trucks, all electric and gas carts on campus, as well as all the heavy equipment for the grounds department and the farm. They also are in charge of repair and maintenance of the small equipment for ground department..</p> <p>Describe Plans & Activities</p> <p>Supported: Budget funds to hire an additional full-time mechanic.</p> <p>Lead: Ruben Avila</p> <p>Type of Request: Human Resources</p> <p>Planning Unit Priority: High</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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What would success look like and how would you measure it?: There would not be a back-log of repairs and work orders that needed to be filled by the transportation department.
Documentation Attached?: No



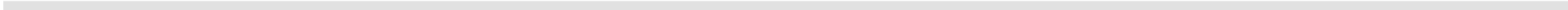
Reclaim Truck/Equipment Wash -
 Installing reclaim truck/equipment wash.
Status: Active
Goal Year(s): 2016-17, 2017-18
Goal Entered: 06/20/2014

On Hold/Discontinued - Install a reclaim design car wash water system.
Describe Plans & Activities Supported: Planning and Financing
Lead: Ruben Avila
Type of Request: Equipment - new, Facilities
Planning Unit Priority: High
What would success look like and how would you measure it?: Savings in water usage, cleaner vehicles.
Documentation Attached?: Yes



New Facilities Work Trucks -
 Purchase new work trucks for facilities workers.
Status: Active
Goal Year(s): 2015-16, 2016-17, 2017-18
Goal Entered: 06/20/2015

On Hold/Discontinued - Purchase 6-8 new work trucks.
Describe Plans & Activities Supported: Budget financing to purchase new work trucks for facilities department
Lead: Ruben Avila
Type of Request: Equipment - replacement/upgrade, Equipment - new
Planning Unit Priority: High
What would success look like and how would you measure it?: Work orders are being completed in a timely manner. Vehicles are not back-logged for repairs at the garage.
Documentation Attached?: No



Increase budget for supplies and

<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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repairs - There is a need for additional budget funds for supplies and repairs. There is not enough funds to currently repair machinery, vehicles, etc.
Status: Active
Goal Year(s): 2018-19
Goal Entered: 08/19/2018

Full Funding Requested - \$60,000 (30K repair, 30K supplies) increase in transportation budget

Describe Plans & Activities
Supported: Increase in budget for supplies and repairs. When vehicles and equipment are available for usage, the college reaps the benefits of a clean, maintained facility. Students will have transportation available for field trips. Staff has the ability to get around campus in their electric/gas carts. Work orders could be completed in a timely fashion.
Lead: Ruben Avila
Type of Request: Facilities
Planning Unit Priority: High
What would success look like and how would you measure it?: Faster turnover for outsourcing repairs. Materials would be available to mechanics as needs arise making vehicles and equipment available for use.