

1. Assessment Plan - Four Column



PIE - Administrative Services: Facilities - Transportation

Where We Are Now: Analysis and Summary

2018-19

Contact Person: Ken McAlpin
Email/Extension: 4280

<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 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 Goal Year(s): 2018-19 Goal Entered: 09/20/2019</p>	<p>Request - Full Funding Requested - On-going funding request for \$30,000 increase to repair budget.</p> <p>Describe Plans & Activities Supported (Justification of Need): An on-going funding request for \$30,000 increase to the repair budget to support Student Transportation and staff vehicle maintenance.</p> <p>Lead: Ruben Avila</p> <p>What would success look like and how would you measure it?: Timeliness and efficiency would increase while maintaining Student Transportation.</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 On-Going Funding Requested (if</p>	<p>Reporting Year: 2018-19 % Completed: 0 New request. (09/23/2019)</p>

Unit Goals

Resources Needed

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

applicable): 30000

Request - Full Funding Requested -

On-going funding for \$30,000 for supply budget for Student Transportation.

Describe Plans & Activities

Supported (Justification of Need):

An on-going funding increase of \$30,000 for the supply budget for Student Transportation and Staff vehicles.

Lead: Ruben Avila

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

Increased timelines and efficiency.

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): 30000

Reporting Year: 2018-19

% Completed: 0
New request. (09/23/2019)

Request - Full Funding Requested -

One-time \$150,000 for the purchase of six work trucks.

Describe Plans & Activities

Supported (Justification of Need): A one-time \$150,000 funding request for the purchase of six work trucks for the facilities department.

Lead: Ruben Avila

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

Transportation support for the Facilities Planning & Management staff.

Type of Request: FACILITIES: This section includes minor building improvement projects and alterations

Reporting Year: 2018-19

% Completed: 0
New request. (09/23/2019)

<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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to specific rooms or operational areas.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 150000

<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.</p> <p>Status: Active Goal Year(s): 2018-19 Goal Entered: 09/20/2019</p>	<p>Request - Full Funding Requested - One-time funding request for \$100,000 for a Reclaim Truck/Equipment Wash Station Describe Plans & Activities Supported (Justification of Need): A one-time funding request for \$100,000 for a reclaimed water station for campus vehicles, student transportation and equipment. Lead: Ruben Avila What would success look like and how would you measure it?: Conserving water by using reclaimed water. Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas. Planning Unit Priority: Medium One-Time Funding Requested (if applicable): 100000</p>	<p>Reporting Year: 2018-19 % Completed: 0 New request. (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 from the construction closeout phase to the operations phase within the first year of operations.</p>	<p>Request - Full Funding Requested - On-going funding for \$75,000 for a permanent full time mechanic. Describe Plans & Activities Supported (Justification of Need): An on-going funding request for \$75,000 for a permanent full time mechanic to support the two current Garage mechanics, as well as serve the campus vehicles, gas carts, heavy</p>	<p>Reporting Year: 2018-19 % Completed: 0 New request. (09/23/2019)</p>
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Unit Goals

Resources Needed

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

Status: Active
Goal Year(s): 2018-19
Goal Entered: 09/20/2019

equipment for the farm and the grounds department.
Lead: Ruben Avila
What would success look like and how would you measure it?: Support to the Transportation department.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 75000