

1. Assessment Plan - Three Column

PIE - Administrative Services: Facilities - Planning & Space Management

2. Where We Are Now: Year at a Glance

2019-20

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Summary of Notable Achievements: The Facilities Planning and Management team continues to plan, design, build, and operate the college facilities while following appropriate guidelines for essential onsite workers. The Facilities Planning team is focused on supporting return to campus efforts by developing room specific plans for classes approved for onsite instruction, while continuing efforts to develop new projects for the measure RR and GO building programs. Projects in the planning phase include the new Technology and Health facility, the new Library, and new classroom space for general instruction and the School of Continuing Education.

Program Planning (Equity, Retention and Success): tbd

External and Internal Conditions Analysis: tbd

Critical Decisions Made by Unit: tbd

Contributors to the Report: Mika Klein/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 facilities planning, design, construction, and operational services of campus buildings, infrastructure, and equipment, while providing superior customer service. - 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</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Increase capacity to support the number, size, and complexity of major and minor capital improvement projects related to Measure GO. Lead: Gary Nellesen What would success look like and how would you measure it?: Timely and cost effective execution of Measure GO projects.</p>	<p>Reporting Year: 2019-20 % Completed: 0 Continue to request project management staff to complete major and minor Measure GO projects. (09/25/2019)</p>

<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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<p>facilities and project types.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20</p> <p>Goal Entered: 09/20/2019</p>	<p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 400000</p>	
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<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. - 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.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20</p> <p>Goal Entered: 09/20/2019</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Expand sustainability efforts consistent with the 2018 Educational and Facilities Master Plan, the 2018 Educational and Facilities Master Plan Environmental Impact Report, and the 2018 Climate Action Plan.</p> <p>Lead: Gary Nellesen</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 125000</p>	<p>Reporting Year: 2019-20</p> <p>% Completed: 25</p> <p>Continue to request staff to support major and minor capital Measure GO projects. (09/25/2019)</p> <hr/>
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<p>Improve teamwork at all levels within Facilities Planning and Management - 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</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2019-20</p> <p>% Completed: 25</p> <p>Request staff to complete major and minor capital Measure GO projects. (09/25/2019)</p>
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<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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facilities units. Support all facilities units by preparing biddable construction drawings for small projects.
Status: Active
Goal Year(s): 2018-19, 2019-20
Goal Entered: 09/20/2019

Improve the communication of project status across campus. -
 Revise project list format to increase the number of reports that are available.
Status: Active
Goal Year(s): 2017-18, 2019-20
Goal Entered: 09/26/2017

Report directly on Goal

In Progress - Revise project list format to increase the number of reports that are available.
Describe Plans & Activities
Supported (Justification of Need):
 Staff Time
Lead: Gary Nellesen, Director
Planning Unit Priority: High

In Progress - Update project budget tracking and reporting.
Describe Plans & Activities
Supported (Justification of Need):
 Staff time.
Lead: Gary Nellesen, Director
Planning Unit Priority: High

Reporting Year: 2019-20
% Completed: 100
 Work with divisions and departments campus wide to develop project reports. (09/25/2019)