

Plans for Maintenance & Grounds >> Copy of Maintenance & Operations

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Instructions

Please respond to the following questions. Please consult the Integrated Planning and Program Review Handbook for detailed instructions.

1. Description of Program

Assume the reader doesn't know anything about your program. Please describe your program, including the following:

- a. Organization (including staffing and structure)
- b. Mission, or primary purpose
- c. Whom you serve (including demographics)
- d. What kind of services you provide
- e. How you provide them

The Mission and Vision Statements of the Crafton Hills College Maintenance and Grounds Departments:

Recognizing that learning through self-discovery with the acquisition and application of knowledge and skills require a serene, welcoming environment, this department dedicates itself to the goals and ideals expressed in the mission statements of the San Bernardino Community College District and Crafton Hills College. The Maintenance and Grounds Departments are dedicated to providing an efficient, clean, comfortable, welcoming, safe learning and working environment. We are committed to respecting the dignity of students, the general public, faculty, staff, and each other. Our goal is to provide a well-maintained campus that is supportive of all the demographic populations on the campus and provide a place that will draw new students and give current and former students a place that they will be proud to call their Alma Mater.

[Click on this link to view a document showing](#) - Populations served

The Maintenance and Grounds Departments are under the direct daily supervision of the Maintenance and Grounds Supervisor. These departments and the supervisor are the responsibility of the Director of Facilities (vacant) and the Vice President of Administrative Services (interim). There are five (5) Groundsmen, with one (1) acting as Lead Groundsman in the Grounds Department. In the Maintenance Department there are three (3) Maintenance Technicians and two (2) Aquatics Pool Attendants. This small group of people is attentive to all of the various needs of the Crafton Hills College (CHC) campus. Their dedication to their daily responsibilities is best characterized by the new title of "The Emerald on the Hill" which has been used to describe the CHC campus.

The Grounds Department is assigned the responsibility of all exterior areas of the CHC campus. This includes all parking lots, greenbelts, walkways, soccer field, tennis courts, water features, and golf greens. They are also responsible for all trees, shrubbery, exterior trash removal, irrigation, construction support, event setup and breakdown of campus events, emergency support, constant safety monitoring of exterior areas, and maintenance of grounds equipment. The Grounds Department divides the campus into sections, with each particular groundsman being primarily responsible for his/her particular area. These assignments are fluid, as personnel having sick days, vacations, special assignments or limitations, weather, and special events dictate the daily operations. There is redundancy in these positions which allows for continued response as conditions change.

The Maintenance Department is staffed by three (3) Maintenance Technicians and two (2) part-time Pool Attendants. The Maintenance Technicians are tasked primarily with the interior maintenance issues. These include maintaining the HVAC equipment and controls, maintaining the lighting control systems, assisting in lighting replacement, repairing interior finishes, maintenance and servicing of equipment in buildings, roof repairs and maintenance, elevator maintenance, maintenance of the keys and locks, recording of the key control system, door repairs and maintenance, electrical systems repairs and maintenance (interior and exterior), maintenance of department vehicles, construction support, fire suppression system maintenance, servicing all exterior building lighting, servicing street lighting, maintenance of plumbing fixtures, servicing and maintenance of pool equipment, special event support and emergency support. There are some specialty assignments in the Maintenance Department. CHC currently has only one (1) HVAC Technician who is responsible for the monitoring and repairs of all of the campus HVAC systems and lighting control systems. There is minimal redundancy in this

position, as CHC has some very specialized and complex control systems which require a high level of training and expertise. The Maintenance and Grounds Supervisor does assist in these responsibilities as needed. The other maintenance position that has minimal redundancy is the Technician involved with the door and lock assignments. These require specialized training as well, which is supplemented by an outside vendor. Most of the other maintenance tasks have sufficient redundancy to provide a reasonable response time.

The Pool Attendants are part-time employees that are tasked with the daily operation, monitoring, and maintenance of the pool equipment and the Aquatics Center. They record pool conditions and keep the facility operating within the Heath Department guidelines. CHC has invested in one of the Pool Attendants and the Maintenance and Grounds Supervisor attending and receiving Certified Pool Operators (CPO) licenses from the State of California. The other Pool Attendant has had the CPO certificate and is also a Certified Lifeguard trainer. This level of expertise, with the addition of the other Maintenance Technicians, provides a high level of service and support to the users of the Aquatics Center and the continued operation of the Aquatics Facility and its equipment.

The Maintenance and Grounds Departments are committed to complying with all of the regulations that apply to CHC assets. We currently have approximately twelve (12) mandating agencies that we must comply with. These include U.S. EPA, Cal/OSHA, California Department of Pesticide Regulation, San Bernardino County Fire Department Office of the Fire Marshall, San Bernardino County Fire Hazardous Materials Division, State of California Department of Safety and Health, San Bernardino County Health Department, City of Redlands Water Department, City of Yucaipa Water Department, San Bernardino County Special Districts Department, Southern California Air Quality Management District, and Southern California Regional Water Quality Board. These various agencies have areas of responsibilities that cover everything from the operation of the campus heating systems to the quality of the storm drain runoff from the CHC campus. The Maintenance and Grounds Departments do an excellent job of coordinating with all of these agencies to achieve a high level of compliance. This working relationship with the various agencies has brought and will continue to bring a good level of proactive compliant operations.

The CHC campus utilizes Maintenance Connection, an online service, as the means of facilitating the majority of issues to be resolved by the Maintenance and Grounds Departments. Telephone calls and e-mail are used to a lesser extent for the reporting of any items that need service. The Maintenance Connection program provides the staff and faculty an efficient process for requesting and tracking the progress of any problem for which a work request has been submitted. The Maintenance Connection program has been fully adopted and integrated into the daily operations of the Maintenance and Grounds Departments. This program has the potential to fully track all aspects, including materials and the status of work requests. The Maintenance Connection program is vital to the operation of the campus and allows for the monitoring and accountability of the Maintenance and Grounds Departments.

[Click on this link to view a Sample Work Order](#)

Once a work order, call for service, or e-mail has been received, it is assigned a level of priority. It is then directed to the appropriate person within the Maintenance or Grounds Departments by the M&O Supervisor. The preferred method of problem reporting is to use the Maintenance Connection program. This program provides for the tracking of all campus work requests and provides vital information that is used in various ways, such as tracking response times, materials needed for repairs, manhour management, building status, coordination of periodic services or maintenance, and problem resolution. The full potential of this program is being realized. It will continue to be incorporated into the daily operation of the Maintenance and Grounds Departments. This program is also a vital part of the progressive and proactive approach to facilities management that is administered at CHC.

2. External Factors with Significant Impact

What external factors have a significant impact on your program? Please include the following as appropriate:

- a. Budgetary constraints or opportunities
- b. Service area demographics
- c. Requirements of four-year institutions
- d. Requirements of prospective employers
- e. Job market
- f. Developments in the field (both current and future)
- g. Competition from other institutions
- h. Requirements imposed by regulations, policies, standards, and other mandates

The ongoing budgetary constraints that CHC is experiencing and is expected to continue will affect the operational efficiency of the Maintenance and Grounds Departments. The CHC campus is in a state of growth which has added new assets and grounds that the Maintenance and Grounds Departments must maintain. This increase of areas of responsibility without any additional staff resources (in fact, Maintenance and Grounds has had a reduction of 2 FTE's within the last 3 years, not including the vacant Director position) to maintain or operate the new assets presents a challenging environment. Increases in productivity and efficiency are being realized; however, the continued addition of assets and complexity of maintaining assets will have some eventual negative impacts on the campus until this resource deficiency is resolved. The equipment and vehicles that the Maintenance and Grounds Departments use for completing the service of the campus are in a state of decline. In some instances Groundsmen are using original campus equipment (1972) for maintaining the grounds. This equipment is not as efficient as more modern equipment and will eventually fail completely. The current budget model for the CHC Maintenance and Grounds Departments does not allow for the systematic replacement of campus equipment or vehicles. The ongoing aging of the building systems (HVAC, lighting, electrical, plumbing, etc.) also has a negative impact on the campus. This decline in existing building efficiency and quality of environment cannot be negated by more effective and efficient operation of the Maintenance and Grounds Departments.

The CHC Master Planning Committee has in place a committed process for the update and refurbishment of most of the existing buildings. This refurbishment of existing buildings and construction of new buildings will be funded through the Measure M Bonds. The refurbishment and addition of more modern, efficient buildings will have a positive effect on the campus as a whole, especially for the Maintenance and Grounds Departments. The installation and replacement of interior systems will decrease the number of issues that will need to be addressed daily. The current Parking Lot and Lighting Replacement Project (PAL) has removed many of the mature trees that were creating some potential safety concerns for the Grounds Department. The replacement of the ground plantings with more sustainable, long-term, cost-effective plants will also be very helpful in increasing the productivity of the Grounds Department. The PAL project has completely modernized the parking lot lighting, which had completely failed earlier in 2011. This update of the lighting, increase of parking lot capacity, and installation of additional handicap access has improved the exterior function, security and quality of the CHC campus.

The ongoing construction has brought many opportunities to improve the operational efficiency of the Maintenance and Grounds Departments. It has provided an avenue to install or replace many of the failing building systems. It also will bring the buildings up to the standard of compliance that are mandated by governmental agencies. This continued construction on the campus has also brought an effort to standardize the building components. This adoption of Campus Standards will bring about a model for the designing architects to use in the building and refurbishment of the campus assets. The Campus Standards are expected to be finalized by early 2012. These standards will incorporate interior building components as well as the exterior lighting and plantings. These global campus standards will have a profound impact on the operation of the Maintenance and Grounds Departments. Most interior systems will be standardized if possible. The lighting components, for example, will be similar throughout the entire campus, eliminating the "anomalies" that could be constructed into the newer buildings and the buildings for refurbishment. This approach will minimize the stock needed on site to effect repairs and also standardize the repair process. The Campus Standards will also cover the exterior assets such as irrigation control and components. It will also attempt to adopt a comprehensive approach to the desirable plants which the Grounds Department will maintain.

The lack of Campus Standards in the past has created some unintended negative impacts for the Maintenance and Grounds Departments. This has been exacerbated by the vacancy of the Director of M&O, who would have the responsibility of reviewing the construction documents for the campus. The decision to have some of the Director's responsibilities filled by the Construction Management Team hasn't always been effectual in preventing design flaws from being installed. The construction managers do not have the intimate knowledge of the operations of the campus systems needed to make the best choices for the campus. Although there has always been good communication on issues, many do not get recognized until construction has commenced. The M&O Supervisor and the Interim Vice President of Administration have made a concerted effort to address the void in the Director's position, but given the other demands of their positions, it is not always enough. The filling of the Director's position would potentially have a substantial positive impact on the ongoing construction and refurbishment of the campus buildings.

Ongoing construction has also brought some unexpected challenges to the Maintenance and Grounds Departments. The most efficient management of a construction project needs constant input from the stakeholders of the project. At CHC a lot of information on existing conditions and systems is coordinated through the Maintenance and Ground Departments. This information has always been given freely to the construction team with an open-door policy for them to ask questions about the systems involved in the construction projects. However, this has brought about the issue of M&O manhours being spent on addressing construction problems, taking Maintenance and Grounds personnel away from previously scheduled campus maintenance issues. The M&O Supervisor, in an attempt to quantify these lost hours, has installed a new classification for work assignments in the Maintenance Connection program. This new classification of "Construction Support" will allow quantitative analysis to assess the impact of construction on the Maintenance and Grounds Departments. This new classification has not been operational long enough to quantify any meaningful information. Currently it is estimated that 10-12 hours a week are lost by the Maintenance and Grounds Departments on construction-related issues. This does not include the multitude of hours spent by the M&O Supervisor on coordinating or resolving any construction issues that need attention. Again, the need for the Director position is essential in minimizing the impact of construction issues on the Maintenance and Grounds Departments and the M&O Supervisor, which will increase the overall efficiency and effectiveness of the Maintenance and Grounds Departments.

The regulatory compliance that is mandated by governmental agencies is very broad. As stated previously, there are at least twelve (12) governmental agencies that issue standards of compliance for the CHC campus. These regulations cover everything from equipment efficiency to hazardous material control. CHC has made a strong effort to comply with all of the requirements that are imposed. This is currently being coordinated by the M&O Supervisor with positive results. CHC has a good track record of compliance, and there have been no fines issued for infractions in the past year. The Maintenance and Grounds Departments are committed to complying with all of the regulations that are mandated. The continual changes in regulations make this a very challenging area of operations. The San Bernardino County Community College District's recent hiring of a District Safety Officer has been very helpful in monitoring the changing regulations pertaining to employee and campus safety. The new District Safety Officer has been instrumental in assisting in the continuous training for the Maintenance and Grounds employees, which is vital in increasing safety awareness and reducing injuries. This position also has been very supportive in addressing some of the unique challenges that are inherent in the design of the CHC buildings. This additional help and expertise will continue to increase the compliance with regulatory agencies for the CHC Maintenance and Grounds Departments.

The addition of the new Community Recreation Facility (CRF) or Aquatics Center has had a large impact on the Maintenance Department. As described earlier, the addition of two (2) Pool attendants to monitor and assist in the maintenance and operation of the Aquatics Center has been placed under the direction of the Maintenance and Grounds Supervisor. This additional responsibility of supervising these employees, coordinating the operations, scheduling of events, planning necessary event coordination, maintaining pool equipment, maintaining the facility, maintaining the grounds around the facility, coordinating vendor usage, monitoring of warranty items from construction, educating the Pool Attendants on pool equipment operations, installing

equipment upgrades, scheduling of periodic services and coordinating the Health Department has been a very time-consuming process (estimated at 15% of daily hours) for the Maintenance and Grounds Supervisor. The CHC campus has made a significant investment in the building of this new facility. This beautiful facility, which is a wonderful addition to the CHC campus, has some unrealized potential. The establishing of a specific coordinator to manage this facility, with all of its unique responsibilities and potential, should be addressed by the CHC administration. The potential managing of this facility by a specific coordinator would be helpful in reducing the responsibilities of the Maintenance and Grounds Supervisor to maintaining the facility and not the operations of the facility. The reductions of managing this facility by the Maintenance and Grounds Supervisor would increase the attention that would be applied to the balance of the campus maintenance and operational issues. A specific coordinator would be able to incorporate the facility into a curriculum for the campus and could possibly establish some potential revenue streams that would be helpful in offsetting the operational costs involved with this unique facility.

3. Progress on SLOs (Student Learning Outcomes)/SAOs (Service Area Outcomes)

- a. Please summarize the progress your unit has made on SLO/SAO measures you have applied since your last program review.
- b. Please describe any improvements made by your unit as a result of the outcomes assessment process.
- c. What is your plan for continuously completing the assessment cycle?

The Maintenance and Grounds Departments have made significant progress in achieving the Goals previously set at the last Planning, Program Review (PPR) in 2008. The objectives and goals set at the 2008 PPR were:

Objective 1. We will understand and control our operations by managing personnel and supplies more efficiently.

Action 1a. Implement a system to track and control supply inventories.

Action 1b. Input equipment assets into computer maintenance management software.

Action 1c. Hold monthly team meetings with Maintenance, Grounds and Custodial staff to review needs and communicate expectations.

These objectives and goals have been integrated successfully into the operations of the Maintenance and Grounds Departments. Better inventory control has been achieved in the placing of all lighting components in a common area at the Maintenance and Operations building. The previous practice of have lighting components stored in the custodial areas of each building made the tracking of inventories extremely problematic. Also, the past practice of

storing the used light bulbs in the custodial areas of each building made the disposal of these materials inefficient. The current system requires all used lighting components to be returned to the Maintenance and Operations building for proper handling and disposal. This simple system of operations has reduced the lighting stock needed on campus and has also increased the productivity of the maintenance and custodial personnel by having all lighting stock stored in one place. This also makes the restocking of supplies more efficient. The returning of used lighting components, which is considered "universal waste" by regulatory agencies, has brought CHC into compliance with the San Bernardino County Fire Department - Hazardous Materials Division. These universal wastes are now picked up quarterly by a vendor and recycled or disposed of properly as required. The storage of pesticides, fertilizers, paints and flammable materials are also managed in a similar way. The pesticides are all stored in a locked container as required by the Department of Pesticide Regulation. Fertilizers are stored in a single location, which makes inventory control more efficient. Paints and flammable materials are stored in locked areas that help consolidate supplies and keep CHC in compliance with the governing entities. Used oils and other materials considered as hazardous waste are stored in a single location at the Maintenance and Operations building with all of the appropriate labels and controls. These material storage areas were inspected by the San Bernardino County Fire CUPA inspector in March of 2011. There were no fines issued to CHC, with only minor recommendations addressing labeling of containers. These issues were corrected and CHC is in full compliance at this time.

The Maintenance Connection Program has been constantly updated to include all current assets of the CHC campus. New buildings are added to the database in order to facilitate that work orders being processed contain all pertinent information for the efficient response by the maintenance technicians or groundsman. This constant updating of the Maintenance Connection Program is being coordinated with the close cooperation of the Technologies Services Department. The Tech Services Department and the Maintenance Department have many interconnecting responsibilities that require multidepartmental cooperation. These multidepartmental responsibilities include the continual updating of HVAC controls, lighting controls, computer room A/C, continuous updating of the Maintenance Connection Program, emergency power generation, and electrical backup systems. This close cooperation is vital to the overall success of the learning environment of the CHC campus.

The Maintenance and Grounds Departments have initiated weekly and monthly team meetings. The weekly meetings cover the normal safety awareness programs (tool handling, proper lifting techniques, electrical practices, etc.). These meetings allow for the Maintenance and Grounds Departments to coordinate any upcoming events or issues and also gives a forum for the past week's success or failures to be reviewed. This combined departmental meeting is very instrumental in building a more cohesive environment for both departmental teams. The monthly meetings are coordinated by the SBCCD Environmental Health and Safety Administrator (EHSA), with the assistance of the CHC M&O Supervisor. These meetings usually cover any required safety awareness trainings for recertification or review, in addition to reinforcing the team building of the Maintenance and Grounds Departments.

Objective 2. We will increase training for the safety of employees and better utilization of equipment and supplies.

Action 2a. Develop a yearly safety training schedule illustrating the frequency of required safety training.

Action 2c. Hold weekly safety awareness meetings and monthly safety meetings per the yearly safety training schedule.

As stated previously, these goals and objectives are fully integrated into the operation of the Maintenance and Grounds Departments. The SBCCD EHSA has developed a yearly schedule of training to keep the M&O personnel up to date with any safety requirements. This additional help from the District has been instrumental in keeping the yearly trainings pertinent and interactive. This approach to safety training being administered by District employees (EHSA and M&O Supervisor) has been very effective compared to the past use of a contractor (Keenan) that did not have a more interactive program for maintaining safety training relevancy.

Objective 3. Upgraded equipment will be provided and additional staff will be hired as facilities are increased.

Action 3a. Develop a prioritized list of equipment needing replacement and new equipment required. Identify funding and develop a plan to obtain equipment.

Action 3b. Review current staffing levels compared to industry standards. Develop a plan to adjust staffing as required as new facilities are constructed.

The objective to continually upgrade the CHC Maintenance and Grounds equipment is a valid and worthy course of action. However, with the current budgetary constraints being experienced on the CHC campus and the San Bernardino County Community College District as a whole, a systematic approach to modernizing the more expensive equipment and vehicles cannot be implemented at this time. Smaller upgrades are being done when a particular piece of equipment fails or is deemed unsafe to use. The Maintenance and Grounds Departments have done a remarkable job of maintaining the equipment on the campus. For example, the tractor that was purchased when CHC was opened in 1972 is still in service, and the HVAC systems installed in the '70s, which were expected to have a working life of 25 years, are still operational and functioning. However, at some point the replacement of equipment will have to be addressed either systematically or as an operational necessity. The M&O Supervisor, with the assistance CHC Office of Administrative Services, should proceed with developing a systematic approach to equipment upgrades even though funding is currently not available. This plan could be used to facilitate potential funding resources and identify equipment that is most likely to fail or equipment that is considered critical to completing the mission of the Maintenance and Grounds Departments. Further action on this objective is necessary.

The staffing requirements needed to complete the mission of the Maintenance and Grounds Departments are at a minimum. We were able to locate a schedule showing Grounds and Custodial staffing averages ([Click on this link to view a sample Staffing report](#)). This schedule compares the staffing averages to the actual square feet (sq ft) of campus buildings. The total current buildings sq ft of the CHC campus is 414,435 sq ft/5 Groundsmen. This is 82,887 sq ft per Groundsman. This is close to the overall total average sq ft per groundsman (78,264.14) for

the schedule shown. This would place the current staffing levels in alignment with the campuses listed on the schedule. However, this comparison does not show the acreage of those respective campuses, which would be a more accurate comparison ([Click on this link to view a sample of CHC Acreage](#)). No schedules of Maintenance Technicians has been located at this time. The Maintenance Department has lost a full-time position since the last PPR and the Grounds Department lost one position when the golf course was closed. Although the amount of attention to the manicured acreage has changed in the old golf course area, an additional 17 acres was added with the addition of the new Learning Resource Center (LRC) in 2010. This causes additional manpower to maintain 103 acres of grounds on the campus. These additional greenbelts surrounding the campus require maintenance that cannot be done by machines or with chemical controls. This has more than offset any reduction in responsibilities accomplished by a reduction in size of the golf area. The addition of a part-time student worker (funded through the Financial Aid Office) has helped in the short term to alleviate the increase in additional grounds to maintain. It is not known if this program of having student workers to help with this imbalance will continue. Eventually the filling of the lost maintenance worker and adding another full-time Groundsman will be required as the CHC campus continues to expand.

Objective 4. The reorganization and better utilization of the building at the Maintenance and Operational area (PAD) will increase productivity and lower operational costs.

Action 4a. Plan and implement the organization of the "bays" at the Maintenance facility building (PAD). Establish one day each month for M&O staff to work together on the organization of the bays.

Action 4b. Surplus accumulated furniture and equipment. Salvage, remove, or dispose of unnecessary items.

Action 4c. Review and evaluate facility vehicles. Develop a plan for replacement of larger gas vehicles with electric carts.

The ongoing reorganization of the Maintenance facility or PAD is an absolute necessity. The PAD is currently congested with material stored from the last four decades of operations at CHC. Additionally, an inspection by OSHA in August 2009 identified several areas that were being utilized for materials and data storage as unfit for the loads that were placed upon them. This has caused these items to be placed in other areas or discarded. The remaining materials, containing most of the old CHC building documents, owner manuals, etc., have become stored in a very fractured process. This has made the recovery of information needed for operations and repairs problematic. Within the last year there has been some progress made in the organization of materials. As stated previously, the lighting components have been consolidated into one location. Most of the CHC building plans and turnover documents from the new buildings are stored in a single area. Other gains have also been made. The Maintenance and Grounds Departments have recycled over 24,000 lbs of steel ([Click on this link to view a sample - Recyclable Receipt](#)), consolidated the storage of fertilizers, consolidated the grounds materials areas and discarded two 40-yard waste containers of unnecessary, nonrecyclable materials. Most of the storage containers at the PAD have been inventoried for contents, and the other materials stored outside have been consolidated. This has made the bays more useful and safe. The

continued attention to the storage of materials and removing unnecessary materials will need to be continued to allow for the influx of building components to be stored for reuse when the campus begins the process of refurbishing the existing buildings. Currently there is no space to store any tables, chairs, desks, or interior design components indoors. The new CHC Master Plan has identified the Maintenance and Operations Facility for some upgrades. Exactly what will be finally funded has yet to be identified. The addition of extra storage space or the reutilization of existing facilities at the Maintenance and Operations buildings will be necessary to optimize the salvaging of reusable materials from the existing buildings when they are refurbished.

The review and evaluation of facility vehicles will continue to be a difficult area given the ongoing financial constraints. Some vehicles currently being used were manufactured in the early '90s. These vehicles have very limited mileage but do not operate efficiently or are of a large size that is not required for most service operations. An obsolescence plan should eventually be adopted by CHC. The goal of converting to an all-electric fleet of service vehicles will be an expensive process. There are some offsetting considerations that might eventually enhance this option. The reduction of the current fleet to vehicles that will only be used on campus will have the benefit of no longer requiring vehicle smog inspections or insurance to be operated on public highways. These smaller, more efficient and cost-effective vehicles are ideal for most of the service applications done by the Maintenance, Grounds, and Custodial Departments. The Maintenance and Operations facility also has a compressed natural gas (CNG) station that might make the use of vehicles that operate on CNG a cost-effective alternative to an all-electric fleet. The adoption of an obsolescence plan for vehicles will remain to be a goal of the Maintenance and Grounds Departments.

Objective 5. Better governmental compliance.

Action 5a. Perform a safety audit of facilities and programs to identify areas where improvement is required.

Action 5b. Review safety audit report and implement a plan to become fully compliant.

The governmental agency mandates that must be incorporated into the operation of the Maintenance and Grounds Departments are many and varied in their scope. These include certification of back flow devices for the domestic water system (City of Redlands Water Department), inspection of the sewer system (San Bernardino County Special Districts Department), inspection of fire alarm systems (San Bernardino County Office of the Fire Marshall), annual certification of all campus elevators (State of California, Department of Conveyance), the handling, storage and removal of universal and hazardous wastes (San Bernardino County Fire Department, Division of Hazardous Materials and EPA), operation and maintenance of HVAC equipment and emergency generators (AQMD), the use, handling and storage of pesticides (State of California, Department of Pesticide Regulation), the runoff of campus storm drain water (State of California, Water Resources Board), the operation and implementation of safety controls for campus personnel (OSHA and Cal/OSHA), the annual certification of laboratory fume hoods (Cal/OSHA), and bi-annual smog inspections for department vehicles (DMV). This level of governmental controls provides for a more safe and higher quality of campus operations. However, managing these various inspections and

permitting processes is extremely challenging and time-intensive. The Maintenance Connection Program is used to issue reminders for the periodic services that the Maintenance and Grounds Departments must perform weekly, monthly, etc. Predetermined periodic work orders are issued for the specific time interval that is required. The use of the campus-wide calendar system is also used to set scheduling notices for the M&O Supervisor. This concerted level of actions has brought the CHC campus up to a high level of governmental compliance and no fines have been issued to the CHC campus from any governmental agencies in the last year. This program of compliance will continue to be a priority in the operations of the Maintenance and Grounds Departments.

The need to develop a review of safety operations has also been brought up to a higher level of compliance. This was reviewed at the campus and district level, which has brought about some significant changes since the last PPR. The implementation of the weekly safety meetings and the adoption of continuous monthly trainings has been successful in keeping the personnel of the Maintenance and Grounds Departments operating with a safe mindset. The M&O Supervisor and the VP of Administrative Services are on the CHC Safety Committee. This has the campus-wide effect of keeping the Maintenance and Grounds Departments closely linked on any safety concerns that might be particularly pertinent to their operations. The establishment of the new position at SBCCD of Environmental Health and Safety Administrator (EHSA) has been extremely helpful to the CHC M&O Supervisor in continually keeping the Maintenance and Grounds personnel working safely in daily operations. The EHSA has recently had the Groundsmen participate in a hearing protection program review. This analysis had each Groundsman wear a device that recorded the decibel levels that each Groundsman experienced in a typical day. The results are currently being analyzed to determine if any additional hearing protection will be required. In September of 2011 the EHSA and the M&O Supervisor met with several safety engineers to review the fall protection systems at CHC. Several recommendations were made and implemented by the M&O Supervisor. One of the results of this review identified the additional need for a comprehensive review of roof access and the need for additional controls needed for fall protection on all CHC buildings. This additional fall protection program is in the design stage and will be initiated at the CHC campus when the final process is completed. These new programs adopted by the Maintenance and Grounds Departments has and will continue to keep these departments operating in a proactive, safe working environment.

4. Quantitative and Qualitative Results

Please provide...

- a. A list of any quantitative or qualitative measures you have chosen to gauge your program's effectiveness (e.g.: transfers, degrees, certificates, satisfaction, student contacts, students serviced, Perkin's data, etc.)
- b. A summary of the results of these measures
- c. What did you learn from your evaluation of these measures, and what improvements have you implemented or do you plan to implement as a result of your analysis of these measures?

The use of several indicators has shown some strengths and past weaknesses in the level of services provided to the campus community by the Maintenance and Grounds Departments. The Administrative Services Division Outcomes Survey from 2009-2010 and the Administrative Services Satisfaction Survey from spring 2011 were used to gauge the performance ([Click on this link to view the 2009-2010 climate survey](#)) ([Click on this link to view the 2011 CHC satisfaction survey](#)). The Grounds Department has received a good score on the condition of the exterior care and condition of the campus. The Maintenance Department could use improvement and has improved its level of service to the campus community. The PAL project will further increase the quality of the exterior lighting and level of safety that is currently being experienced by the campus as a whole. The Maintenance Connection Program is being utilized to track the processing of work orders on the CHC campus. Currently the total number of work orders being processed, the average response times, the average completion times, and the departments on the CHC campus being serviced are being tracked with this program. The total number of work orders has been steadily increasing since its inception in 2008 ([Click on this link to view the work order breakdown](#)). The 2008-2009 period shows a total of 717 work orders being processed. The 2009-2010 period shows a total of 848 work orders being processed. The 2010-2011 period indicates that 823 work orders were processed. This last indicator, which shows a slight drop in work orders being processed, is not accurate as the Maintenance Connection Program (MCP) experienced a failure in March 2011. This "crash" of the Maintenance Connection Program resulted in the loss of records for approximately 200 work orders. The potential loss of information has since been corrected by the Tech Services Department, which has initiated an automatic data storage process to prevent this reoccurrence. The inference of adding the missing quantities would indicate an increase of the total work orders being processed. This steady increase of processing work orders is expected to continue. The MCP is becoming the standard process being used by campus faculty and staff to initiate the repair or needed service process. Phone calls and e-mails, which were the traditional method of initiating repairs, will also be converted into a work order to continually track progress. The MCP was used to retrieve information regarding response and completion times of work orders ([Click on this link to view the 2008-2010 response times](#)). The average response and completion times of work orders for the period of Oct. 2008 - Oct. 2009 were 27 days for response and 18 days for completion. The average response and completion times of work orders for the period of Oct. 2009 - Oct. 2010 were 29 days for response and 19 days for completion. This level of response time does seem large, but the climate surveys do not indicate a high level of dissatisfaction with these service intervals. There has been a significant improvement in the response and completion times of work orders in the past year. These levels of service have been improved to 5 days for response time with a 3-day completion time ([Click on this link to view the 2010-2011 response times](#)). These improvements were accomplished in several ways: (1) The filling of the Maintenance and Operations Supervisor position in September 2010. (2) The practice of having the M&O Supervisor start at the same time as the M&O staff. (3) The continuous use of the MCP program to track work order activities. (4) The better understanding of the potential of the MCP to increase responsibility and efficiency of the M&O staff by using better controls to initiate a work order. The Maintenance Connection Program is a vital part of the campus service and repairs program. Its daily usage and potential will continue to be utilized by the campus community and especially the Maintenance and Grounds Departments.

The continuous improvements in safety controls and trainings that have been previously indicated and the continuous involvement in cooperation with governmental agencies that has been identified indicate a high level of progressive facility operation and services that are provided by the Maintenance and Grounds Departments. We expect to see some additional progress in the next CHC campus surveys. The potentials of the MCP to track the daily operations will continue to expand. Its usage to track individual and departmental performances will eventually be more incorporated into the Grounds Department. Currently most work orders are directed to the Maintenance Department, as most repairs are needed on the interior of assets and are not of a defined routine. The daily operations of the Grounds Department is of a more routine nature and has not been placed on a listed schedule in the MCP program. This will eventually be entered as the tracking of personal responsibilities can be checked and easily modified if needed. This will become vital as the eventual natural attrition of more experience Groundsmen is experienced. The MCP also has the ability to track inventories if the data is entered in the completion of the work order. This feature can be a useful tool in facility management; however, the additional time required to manage this data entry cannot be accomplished at this time given the current time constraints of the M&O Supervisor.

5. Performance on Rubric Components

5. Please discuss your program's performance on each component of the applicable evaluation rubric (The rubric is available in Blackboard, the ORP Web Site, and in the PPR Handbook). If you have already discussed your programs performance on one or more these components then refer to that response here, rather than repeating it..

a. Instructional Program Health Evaluation Rubric

1. (Student Learning Outcomes are covered in question 3; do not address them here.)
2. Needs-Based Curriculum (Note: All instructional departments must consider the results of their most recent curriculum reviews in this section.)
3. Scheduling Matrix (Attach your scheduling matrix.)
4. Course Completion Rate (formally retention) (Use the data provided by the ORP to set a target and provide an explanation for the target that has been set.)
5. Course Success Rate (Use the data provided by the ORP to set a target and provide an explanation for the target that has been set.)
6. Full-Time/Part-Time Faculty Ratio (The target is 75% or higher. Use the data provided by the ORP and please provide a reason for any deviation from the target.)
7. WSCH/FTEF Ratio (Use the data provided by the ORP to set a target and provide an explanation for the target that has been set.)
8. Fill rate (The target is 80% or higher. Use the data provided by the ORP and please provide a reason for any deviation from the target.)
9. Alignment with CHC Mission, Vision, and Goals (Describe how your mission, vision, and goals align with and contribute to the college's mission, vision, and goals, as specified in the CHC Educational Master Plan.)
10. (Goals and Objectives are covered in your Three-Year Action Plan; do not address them here.)

b. Noninstructional Program Effectiveness Evaluation Rubric

1. (Service Area and/or Student Learning Outcomes are covered in question 3; do not address them here.)
2. Additional Program Effectiveness Measures (Provide at least 2. If additional measures were discussed in question 4, please refer to those here.)
3. Program Effectiveness Criteria (Please be sure to set a target and provide the reasoning for the target that has been set.)
4. Innovation and Service Enhancement
5. Pattern of Service
6. Partnerships (Describe at least 2 external and/or internal partnerships)
7. Alignment with CHC Mission, Vision, and Goals (Describe how your mission, vision, and goals align with and contribute to the college's mission, vision, and goals, as specified in the CHC Educational Master Plan.)
8. (Goals and Objectives are covered in your Three-Year Action Plan; do not address them here.)

As has been demonstrated in this PPR outline, the Maintenance and Grounds Departments are increasing the levels of services that are being provided to the campus community at CHC. This multifaceted approach to improvements in safety, service response, better inventory controls, increases in efficiency, and increasing compliance with governmental agencies is a testament to the committed effort that these departments give to the CHC campus. All of these improvements have been achieved despite being in a period of continuing budgetary constraints, the loss of personnel in both departments, and with the additional increase in responsibilities.

The service response times and the total number of work requests as shown in question 4 are the key indicators that the service levels are increasing. This increase of service will be expected to continue. An 85% satisfaction level in the next campus survey for the Maintenance Department will be expected, and the continuation of the 85% score for the Grounds Department will be expected to be maintained.

The continued use of the Maintenance Connection Program (MCP), with more information added at the closing of work orders, will give more quantitative information to track departmental performances. The addition of the Grounds Department's repetitive daily tasks into the MCP will give a better view of the productivity of the Grounds personnel. The Maintenance Connection Program is becoming more incorporated and vital to the operations of the CHC campus. With the campus faculty and staff becoming more fluent with its use, this trend is expected to continue. This expansion of use will be vital in the tracking of performances and will be useful in future PPR and annual planning processes.

The addition of a master key program to track the issuance and control of the new master key system is a priority for the Maintenance Department. The old master key system has been exhausted, and the storage of information for its operation has been done sporadically in the past. This older system is being replaced with the installation of the new master key system. This new system is currently in use at the Learning Resource Center (LRC) and the Aquatics Facility. With the addition of the new master key system, a more modern approach to data storage and management of this system is needed. This new system (Site Master 2000) was purchased in July 2011 by the Maintenance Department and is being coordinated with the Tech Services

Department for the system integration and implementation of the data entry. This new system of key and data control will enhance the security of the CHC campus.

The Maintenance Department also received a new laptop computer in September of 2011 which was supplied to the campus from the PAL project. The original intent of this laptop computer was to utilize this new equipment for the remote access and control of the new exterior lighting components and control system (Exergy Lighting System). The Tech Services Department was able to expand the use of this laptop computer to include remote operation of the existing HVAC control system. This expansion of use is increasing the efficiency of operations by the HVAC Technician. This expansion of equipment usage is typical of the cooperation and innovation that are applied by the various service departments at CHC.

The current "facilities use" system of notifying the appropriate CHC campus service departments has been effective in coordinating the necessary services that may be needed for a particular special event. The partnerships between the Maintenance, Grounds, Tech Services and Custodial Departments in event setup or breakdown are working extremely well. Any discrepancies that arise are taken in stride by all of the service departments to provide a seamless event for the event directors. Some special cooperation has been achieved with the Custodial Department. Occasionally an event might require some special instruction from the Maintenance staff for the operation of equipment (lights, for example) when the Maintenance staff is not on campus (evenings). The Custodial Supervisor has always made these special tasks a high priority to achieve a successful outcome for the event. This level of departmental cooperation has been achieved through the direct cooperation of the M&O and Custodial Supervisors.

The systematic approaches expressed in this PPR demonstrate that the commitment of the Maintenance and Grounds Mission Statement (question 1, paragraph 1) are in complete alignment with the CHC Mission and Goals. The continued dedication to provide a quality, safe and efficient learning environment for the students, faculty and staff populations of CHC is the primary goal of the Maintenance and Grounds Departments. The Maintenance and Grounds Departments' commitment to learn, change and adapt to the challenging times that we are experiencing will continue to make the Maintenance and Grounds Departments successful in providing quality services to CHC.

6. Evaluation

What is going well and why? What is not going well and why? In answering these questions, please include all the areas in the following list, along with any other areas you regard as significant. Please provide a brief analysis of how your unit is performing at serving students on each of the areas listed below.

- Representativeness of population served
- Alternative modes and schedules of delivery (e.g.: online, hybrid, early morning, evening services)
- Partnerships (internal and external)
- Implementation of best practices
- Efficiency in operations

- Efficiency in resource use
- Staffing
- Participation in shared governance (e.g., do unit members feel they participate effectively in planning and decision-making?)
- Professional development and training
- Group dynamics (e.g., how well do unit members work together?)
- Innovation
- Compliance with applicable mandates

All of the various populations on the CHC campus are being served as the work orders are processed without regard to any predetermined status. The only priority of processing work requests are determined by the nature of the request itself. If a work order request is of a more immediate nature, its priority would increase the sequence that it would be processed. These priorities are established when the work order is issued for action and are under constant review by the Maintenance and Grounds Supervisor. Any changes in the status of any issues that are the responsibility of the Maintenance and Grounds Departments are managed as required to keep the services provided up to a high standard (see section 1 for graph of departments served).

The internal partnerships that the various service departments have developed with each other is continuing to strengthen the services provided to the CHC campus (section 5). The continued integration of electronic monitoring and control of campus systems (HVAC, lighting, irrigation, etc.) will continue to require that the special relationship with the Tech Services Department will be an operational requirement. The continual special events that the CHC campus sponsors will require that the partnership with the Custodial and Maintenance and Grounds Departments remains as a operational priority. The partnership with the SBCCD Environmental, Health and Safety Administrator (EHSA) and the CHC Maintenance and Grounds Departments requires that communication and cooperation with each other remains a high objective to increase the safety of students, staff and faculty.

The adoption of the "Best Practices" concept will continue to be used. Continual internal review of programs and procedures will help identify any opportunities for improvements. The increasing use of the Maintenance Connection Program to efficiently process work orders and establish work performance data will be increased. The continual cooperation with the SBCCD EHSA will maximize the safety trainings and progressively monitor campus conditions for compliance with governmental standards. The use of the campus calendar system to coordinate the appropriate time frames for governmental compliance and service intervals will be continued. These are a few examples of the "Best Practices" concept being utilized by the Maintenance and Grounds Departments to increase the operational effectiveness of both departments.

The departmental changes that are responsible for the increases in efficiency that were recently experienced in the response and completion times rates (see response times links, section 4) for Maintenance and Grounds Departments will be continued as departmental standards.

The continual reducing of stored materials at the Maintenance Facility (PAD) will be an ongoing process and an operational necessity for the Maintenance and Grounds departments (see section 3, objective 4a). The implementation of similar operational procedures, such as the lighting

inventory system to control and consolidate inventories that are essential for departmental services, will be implemented as they are identified. A standard obsolescence plan to replace older equipment should eventually be adopted. The budgetary challenges that are currently being experienced will continue to restrict the implementation of an obsolescence plan or the upgrading to more efficient vehicles (see section 3, action 4c).

The current staffing levels are at a minimum. The loss of one (1) full-time employee from each department from previous levels has had a negative effect on both departmental services. The departmental goal of operating proactive and not reactive for the Maintenance and Grounds Departments will continue to decline if the current staffing levels are not eventually increased to previous levels. The increase in staffing will become more necessary as the campus continues to expand. The filling of the vacant Director of Maintenance and Operations position would have a significant positive impact for the entire campus. This position is responsible for the review of construction documents to ensure that the best applications of building design and components are identified and implemented for the campus. With the level of building construction and building refurbishment that is planned for the CHC campus in the next 5 years, this position becomes increasingly vital to building improvement success (see section 2).

The lack of Campus Standards (see section 2) has also had a negative impact on the view of shared governance for the Maintenance and Grounds Departments. The continuous construction of building or landscaping components that the Maintenance and Grounds Departments are expected to maintain with only cursory review prior to installation has been a constant frustration for M&O staff. There has been some progress in this area recently and more communication on the impact of design components has been achieved. This will eventually improve the view of shared governance. The Maintenance and Grounds Supervisor does allow for input on most departmental activities. The experience and knowledge of the personnel in both departments is abundant and their opinions are constantly considered. Direction is given for what needs to be accomplished. How it is accomplished, within reason, is decided by the personnel responsible for completion of the tasks. This style of supervision should also increase the perceived level of shared governance. The next Campus Climate Survey will be expected to indicate some improvement in this area.

The personnel of the Maintenance and Grounds Departments have not indicated that they are interested in any available professional development that is being offered by SBCCD or the CHC campus. Generally the levels of computer literacy within the Maintenance and Grounds personnel is low; however, the additional levels of computer literacy which are required for employees of the Maintenance and Grounds Departments are increasing. The layout of the Maintenance facility does not allow for much space for more than one person from the Grounds Department to have access to a computer at a time. This environment does not encourage many options for additional training in this important area of system control. The existing irrigation control system has in the past been more operational for computerized monitoring. However, its current nonoperational status does not provide an opportunity for Grounds personnel to have use of a computer. The Maintenance Department is becoming more computer reliant for its daily operations. There currently are two computer systems that monitor and control the HVAC and lighting systems on the campus. The addition of another computerized system is expected with the completion of the PAL project (Exergy Lighting Control) and the installation of a fourth

computer to control the master key system (Sitemaser 2000). This will incorporate four independent computer-controlled systems that must be operated daily for system controls. Additionally, the campus-wide computer system that is used for the processing of work orders from the Maintenance Connection System will bring a total of five separate computer systems installed at the Maintenance office. This environment should encourage the Maintenance personnel to become more computer friendly. Possibly some additional offering of training from CHC in computer operation could be established to encourage growth in this area by Maintenance and Grounds personnel.

The personnel of the Maintenance and Grounds Departments have been working with each other for many years. Most have been employed at CHC for over 10 years. This longevity has built a strong, cohesive team. Overall morale is high and work continues with only minor conflicts that are resolved quickly.

There have been some good strides in innovation recently. The Tech Services installation of the HVAC control system onto the laptop provided for exterior lighting controls (Exergy System) has allowed for improved operational efficiency of the HVAC Technician. This allows for the remote operation of the HVAC system controls. This innovation enables the HVAC Tech to troubleshoot functions independent of the desktop system at the Maintenance facility, thus deleting the extra needed control operator at the PAD for this operation. Also, the HVAC Technician has been able to reconfigure the older lighting control system that is being replaced with the installation of the PAL project to operate the new Math and Science Complex exterior lighting systems. These buildings were constructed with no allowance for exterior lighting controls. A price of approximately \$20,000 was proposed to give the option to incorporate these building exterior lights into the new Exergy Lighting Control system. This innovation by the HVAC tech has given the campus a very cost-effective solution, with the ability to remotely operate these exterior building lights as needed for occupancy and security.

As previously discussed in section 3, objective 5, better compliance with all of the governing agencies that have mandates controlling operations at CHC has been incorporated into the Maintenance and Grounds Departments. This level of cooperation and compliance is expected to continue.

7. Vision

7. Tell us your vision: Where would you like your program to be three years from now?

The 2014 vision for the Maintenance and Grounds Departments is encouraging and challenging. By 2014 the Maintenance and Grounds Departments will be predominantly affected by the changes brought on by the continuing construction of new buildings and the refurbishment of existing buildings. These changes will bring about many opportunities for improvement in operations.

The construction will temporarily reduce the manicured acreage that the Grounds Department will need to maintain. By 2015 current staffing requirements will need to be increased.

The refurbishing of the existing buildings will introduce new building components. The existing building systems are currently past their life expectancy and are causing excessive repetitive work requests.

The completion of the PAL project will be completed. This will upgrade all of the parking lots and exterior walkway lighting. This will increase the efficiency and safety of the campus.

A new HVAC control system will be in operation. This will replace the current proprietary HVAC control system and will bring more competition to the HVAC control contract, thus reducing contract costs.

The construction of the "Solar Farm" will give the CHC campus the ability to produce at least 90% of its electrical consumption. This will reduce some of the budgetary constraints for the entire campus.

The construction of the solar collection system will assist in the heating of the Aquatics Center pool, thus further reducing utility costs to the campus.

The continued use and integration of the Maintenance Connection Program will further enhance daily operations and track departmental and personnel efficiency.

The ongoing construction will apply pressure to continue to consolidate and reduced accumulated materials stored at the Maintenance facility.

The continued aging of vehicles and support equipment will necessitate the adoption of a plan to replace the current fleet with more cost-effective and energy efficient equipment and vehicles. A budgetary model will need to be developed for this.

The reintegration of the computer controlled irrigation system will increase the efficiency of the Grounds Department.

The installation of three additional computer controlled systems at the Maintenance office. This will bring the total to five computer systems that will need to be monitored and operated daily. This will necessitate the addition of another Maintenance Technician to operate and monitor daily operations.

The Campus Standards will bring the existing buildings for refurbishment and the new building designs into common building system and similar landscaping designs, thus reducing the variety of stock needed for repairs and standardizing of Maintenance Department repairs and improving the operations of the Grounds Department.

The refurbishing of existing buildings will allow the integration of a fall protection system to be installed on the CHC campus building roofs. This will further the campus compliance with governmental agencies and increase Maintenance personnel safety.

The integration of the SiteMaster 2000 master key management system by the Maintenance Department will improve the security and key control of CHC assets.

The possible filling of the Director of Operations, which would assist in reviewing the construction and refurbishment documents to assure the installation of campus operational requirements for systems and equipment in all construction projects. The Director would also assist in the better operational efficiency of the Custodial and Maintenance and Grounds Departments.

The possible establishment of a Coordinator of the Aquatics facility to develop curriculum for students, develop potential revenue streams to offset operational costs, and assume responsibility for daily operations of the Aquatics facility and its employees.

8. Progress on Prior Goals

Please provide an update on the unit's progress in meeting the goals and objectives identified in your last Three-Year Action Plan.

- **1 - Goal - Safe and Operable Campus**

Maintain Facilities and Grounds in a Safe and Operable Condition

Priority Rank:

1

Objectives:

- **1.1 - Objective - Maintain Budgets for Utilities**

Evaluate and maintain adequate budgets for utilities

Priority Rank:

1

Original Start Date:

02/01/2011

Original End Date:

06/30/2021

Revised Start Date:

02/01/2011

Revised End Date:

06/30/2021

Responsible Person:

Mike Strong

Resource Requests:

- **1.1.r1 - Increased utility costs and utilities for additional facilities**

Description

Increased electricity, water, and gas utilities

Note: These projected costs may be reduced depending on implementation of energy savings projects.

Rationale

Additional resources required as new infrastructure and buildings are constructed (Parking lot lighting, math and science modulars, parking structure, instructional pool)

Resource Type:

Ongoing

Expenditure Category:

Facilities

Funded:

No

Funding Source:

CHC budget

First Year Cost/Savings:

\$30,000.00/\$0

Second Year Cost/Savings:

\$100,000.00/\$0

Third Year Cost/Savings:

\$0.00/\$0

Actions/Activities:

▪ **1.1.a1 - Track Utilities**

Track utility expenditures to provide accurate projections for the next fiscal year based upon previous year's actuals

Start Date:

02/01/2011

End Date:

06/30/2012

Responsible Person:

Mike Strong

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

ongoing

Measurements/Documentation of Progress:

ongoing

○ **1.2 - Objective - Maintain Fire/Life/Safety equipment/systems in new buildings**

Maintain fire alarm, fire sprinkler, fire extinguisher equipment/systems in the LRC and AC

Priority Rank:

2

Original Start Date:

07/01/2011

Original End Date:

06/30/2013

Revised Start Date:

07/01/2011

Revised End Date:

06/30/2013

Responsible Person:

Mike Strong, Larry Cook

Resource Requests:

- **1.2.r1 - Contract Increases**

Description

Increase contract amounts for fire alarm testing, fire extinguisher annual servicing, and fire sprinkler test/inspection

Rationale

Service, testing, and inspection of new systems and equipment are mandated by law. Year 1 is for LRC and AC, year 2 for Math and Science Annex, year 3 for Parking Structure.

Resource Type:

Ongoing

Expenditure Category:

Facilities

Funded:

No

Funding Source:

First Year Cost/Savings:

\$1,500.00/\$0

Second Year Cost/Savings:

\$300.00/\$0

Third Year Cost/Savings:

\$300.00/\$0

Actions/Activities:

- **1.2.a1 - Contracts & Perform Work**

Obtain contracts/revise current contracts to include required testing of fire systems and equipment in new buildings

Perform the work

Start Date:

05/01/2011

End Date:

06/30/2013

Status Code:

Work is Underway

Progress Description:

Work is in progress

Measurements/Documentation of Progress:

New fire panel in M&O office (not yet operational)

- **1.3 - Objective - Maintain health and safety of the pool**

Maintain the health and safety of the pool

Priority Rank:

1

Original Start Date:

07/01/2011

Original End Date:

06/30/2012

Revised Start Date:

07/01/2011

Revised End Date:

06/30/2012

Responsible Person:

Mike Strong, Larry Cook

Resource Requests:

- **1.3.r1 - Fund pool chemical costs**

Description

Ongoing funds for pool chemicals (chlorine and acid)

Rationale

Budgeted funds for pool chemicals is insufficient for full year supply of chlorine and acid.

Resource Type:

Ongoing

Expenditure Category:

Supplies

Funded:

No

Funding Source:

First Year Cost/Savings:

\$6,000.00/\$0

- **1.3.r2 - Funds for installation of CO2 system**

Description

Provide funds to design and install CO2 system at the pool

Rationale

CO2 system will reduce the amount of chlorine and acid required to maintain proper pool chemistry, thus reducing costs for chemical supplies. If funds for design and installation can be provided from bond, then a savings will be realized to the general fund.

Resource Type:

Ongoing

Expenditure Category:

Facilities

Funded:

No

Funding Source:

Measure M

First Year Cost/Savings:

\$0/\$10,000.00

Actions/Activities:

- **1.3.a1 - Increase amount budgeted for pool chemicals**

Increase amount budgeted for pool chemicals

Start Date:

07/01/2011

Responsible Person:

Mike Strong, Larry Cook

Status Code:

Work is Underway

Progress Description:

Pool chemical costs were previously estimated at 31,000. 1 First year usage at Approx 25,000

Measurements/Documentation of Progress:

Currently no extra funding is required, incorporated into M&O budget. Annual increases expected as costs increase for commodities.

- **1.3.a2 - Explore installation of CO2 system at pool**

Explore installation of CO2 system at pool

Identify funding

Implement

Start Date:

06/30/2011

End Date:

06/30/2012

Responsible Person:

M. Strong / L. Cook

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

No cost analysis has been completed

Measurements/Documentation of Progress:

Still in conceptual stage, Will ask Knorr for some costs reviews.

○ **1.4 - Objective - Maintain Staff**

Evaluate and maintain adequate budgets for staffing

Priority Rank:

3

Original Start Date:

07/01/2011

Original End Date:

06/30/2013

Revised Start Date:

07/01/2011

Revised End Date:

06/30/2013

Responsible Person:

Mike Strong

Resource Requests:

- **1.4.r1 - M&O Staff**

Description

1. Time and efforts of the Maintenance and Grounds Supervisor, the Custodial Supervisor and the VP of Administrative Services
2. Ongoing general fund expenditures

Rationale

Additional staffing required to continue level of service with new buildings and equipment coming online (Science and Math Annex, Wellness Pool, Parking Structure)

Resource Type:

Ongoing

Expenditure Category:

Personnel

Funded:

No

Funding Source:

First Year Cost/Savings:

\$0.00/\$0

Second Year Cost/Savings:

\$97,486.00/\$0

Third Year Cost/Savings:

\$125,250.00/\$0

Actions/Activities:

- **1.4.a1 - Evaluate Manpower**

Evaluate manpower in Maintenance, Grounds, and Custodial to determine appropriateness of staffing levels as infrastructure, grounds and buildings are constructed

Start Date:

07/01/2011

End Date:

06/30/2013

Responsible Person:

Larry Cook, Donna Garcia

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

Outlined in PPR

Measurements/Documentation of Progress:

Used some statistical models for comparison (see PPR)

○ **1.5 - Objective - Maintain Budget for Building Repairs**

Evaluate and maintain adequate budgets for building repairs

Priority Rank:

3

Original Start Date:

07/01/2011

Original End Date:

06/30/2013

Revised Start Date:

07/01/2011

Revised End Date:

06/30/2013

Responsible Person:

Mike Strong

Resource Requests:

- **1.5.r1 - Roof Repairs**

Description

One-time funding for roof repairs

Rationale

LADM, CDC, Gym, OE1, OE2 roofs are leaking and in need of repairs; also roofs are worn and in need of restoration/repairs before they start leaking. The SSB walls are leaking.

Resource Type:

One-time

Expenditure Category:

Facilities

Funded:

No

Funding Source:

SBCCD

First Year Cost/Savings:

\$86,000.00/\$0

Actions/Activities:

- **1.5.a1 - Funding**

1. Identify funding for necessary projects

Responsible Person:

Mike Strong, Larry Cook

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

Ongoing process

Measurements/Documentation of Progress:

Some smaller projects were funded from M&O budget- New chemical controller, Sitemaster 2000, Repairs of glass doors at Cafe and Transfer Center, refilling of sand at CDC, installing new walkway guards at CDC.

▪ **1.5.a2 - Scope of roof repairs**

Finalize project scope

Start Date:

08/01/2011

End Date:

09/30/2011

Responsible Person:

Larry Cook

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

Inspections are completed

Measurements/Documentation of Progress:

All work is out to bid, action expected in 12/2011.

- **1.5.a3 - Bid & Perform Work**

Obtain bids and perform required repairs

Responsible Person:

Larry Cook

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

Bids are complete. In final stages of processing PO.

Measurements/Documentation of Progress:

Will begin work in November 2011

- **1.6 - Objective - Modernize LADM and PAC elevators**

Modernize LADM and PAC elevators

Priority Rank:

4

Original Start Date:

07/01/2011

Original End Date:

06/30/2012

Revised Start Date:

07/01/2011

Revised End Date:

06/30/2012

Responsible Person:

Mike Strong, Larry Cook

Resource Requests:

- **1.6.r1 - Funding to Modernize LADM and PAC Elevators**

Description

1. Time and efforts of the Maintenance and Grounds Supervisor, and the VP of Administrative Services
2. One-time funding for necessary repairs/improvements

Rationale

Ongoing maintenance issues of elevators is increasing concern for elevator safety/entrapment

Resource Type:

One-time

Expenditure Category:

Facilities

Funded:

No

Funding Source:

First Year Cost/Savings:

\$175,000.00/\$0

Actions/Activities:

- **1.6.a1 - Fund, Scope, Bid, Perform Work**

1. Identify funding (possibility of using bond funds)
2. Finalize project scope
3. Obtain bids and perform required repairs

Start Date:

09/30/2011

End Date:

07/30/2014

Responsible Person:

Mike Strong, Larry Cook

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

Elevators to be upgraded with PAC renovations

Measurements/Documentation of Progress:

Outlined in CHC Master Plan renovations.

○ **1.7 - Objective - Resurface tennis and basketball courts**

Resurface tennis and basketball courts

Priority Rank:

5

Original Start Date:

06/01/2011

Original End Date:

07/30/2011

Revised Start Date:

06/01/2011

Revised End Date:

07/30/2011

Responsible Person:

Mike Strong, Larry Cook

Resource Requests:

- **1.7.r1 - Funding to Resurface Tennis Courts and Basketball Court**

Description

Resurface the tennis courts and basketball court

Rationale

Surfaces of tennis courts and basketball courts is worn and becoming a safety issue

Resource Type:

One-time

Expenditure Category:

Facilities

Funded:

No

Funding Source:

First Year Cost/Savings:

\$28,500.00/\$0

Actions/Activities:

- **1.7.a1 - Fund, Scope, Bid, and Perform Work**

1. Identify funding (possibility of using bond funds)
2. Finalize project scope
3. Obtain bids and perform required repairs

Responsible Person:

Mike Strong, Larry Cook

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

Scheduled for November 2011

Measurements/Documentation of Progress:

Work is scheduled to be completed by 12/1/2100

- **2 - Goal - IIPP and Training Logs**

Complete safety injury and illness prevention programs and training logs

Priority Rank:

2

Objectives:

- **2.1 - Objective - Safety Programs**

Complete safety programs

Priority Rank:

1

Original Start Date:

01/01/2011

Original End Date:

06/30/2012

Revised Start Date:

01/01/2011

Revised End Date:

06/30/2012

Responsible Person:

Mike Strong

Actions/Activities:

▪ **2.1.a1 - Complete safety programs**

Complete outstanding safety programs, obtain approvals, publish on District website

Responsible Person:

Mike Strong

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

New SBCCD Enviromental, Health and Safety Administrator position is coordinating safety trainings with supervisors.

Measurements/Documentation of Progress:

Yearly safety trainings schedule is incorporated into operations at CHC.

○ **2.2 - Objective - Training Logs**

Consolidate all the District, Campus and Department written safety programs into one place, include safety training calendars, logs, and additional training resources.

Priority Rank:

2

Original Start Date:

07/01/2010

Original End Date:

06/30/2012

Revised Start Date:

07/01/2010

Revised End Date:

06/30/2012

Responsible Person:

Mike Strong

Actions/Activities:

- **2.2.a1 - Finalize Safety Plans & Maintain Training Logs**
 1. Finalize safety plans
 2. Verify all the safety plans necessary are in place for the department
 3. Revise the current department safety training calendar
 4. Maintain training logs and submit to HR for tracking

Responsible Person:

Mike Strong

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

SBCCD EHSA and M&O supervisor giving and recording safety trainings

Measurements/Documentation of Progress:

Ongoing progress. Annual plan is in place. All trainings are recorded by SBCCD EHSA.

- **3 - Goal - Emergency Response Plan**

Develop a department emergency response plan

Priority Rank:

Objectives:

○ **3.1 - Objective - Develop Emergency Response Plan**

Establish emergency procedures and assignments for fire alarm procedures, elevator inspection, fire, and building clearing in the event of disaster. Work with District Police and local agencies in the establishment of Department responsibilities.

Priority Rank:

1

Original Start Date:

03/01/2011

Original End Date:

10/01/2011

Revised Start Date:

03/01/2011

Revised End Date:

10/01/2011

Responsible Person:

Mike Strong, Larry Cook, Donna Garcia

Actions/Activities:

▪ **3.1.a1 - Establish Responsibilities & Train**

1. Discuss as a standing agenda item in Monthly Communications Meeting
2. Establish individual responsibilities in the event of an emergency
3. Practice and train

Responsible Person:

Mike Strong, Larry Cook, Donna Garcia

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

Participation in the 2011 Shakeout event. Reviewed campus utility isolation locations with M&O staff.

Measurements/Documentation of Progress:

This is an ongoing progress. Utility isolation drawings to be drafted and issued to appropriate persons/entities

▪ **3.1.a2 - Develop drawing of utility isolation for buildings**

Develop drawing to locate all building utility isolation points, for Emergency/Security personnel

Start Date:

12/30/2011

End Date:

07/31/2012

Responsible Person:

Larry Cook

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

Conceptual analysis.

Measurements/Documentation of Progress:

Submit drawings to Department Leaders, Security department and local Fire Department

- **4 - Goal - Satisfaction of Building Maintenance**

Improve Mostly Satisfied and Very Satisfied to 75% on the Campus Climate Survey Question “Maintenance and upgrades of all campus buildings.”

Priority Rank:

4

Objectives:

- **4.1 - Objective - Response Time**

Improve response time to maintenance requests from 10 days to 5 days

Priority Rank:

1

Original Start Date:

09/01/2010

Original End Date:

06/30/2012

Revised Start Date:

09/01/2010

Revised End Date:

06/30/2012

Responsible Person:

Larry Cook

Actions/Activities:

- **4.1.a1 - Survey and Feedback**

Implement survey and feedback to requesters

Start Date:

07/01/2011

End Date:

06/30/2012

Responsible Person:

Mike Strong, Larry Cook

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

Survey completed

Measurements/Documentation of Progress:

Utilized responses for PPR

▪ **4.1.a2 - Lower response times**

Continue established trend of improvement

Start Date:

11/30/2011

End Date:

11/30/2014

Responsible Person:

Larry Cook

Status Code:

Work is Underway

Progress Description:

Lower response and completion times to 3-4 days

Measurements/Documentation of Progress:

Use Maintenance Connection Program to track yearly progress

- **5 - Goal - Employee Satisfaction**

Reduce Dissatisfied in the department to 15% on the Administrative Services Employee Satisfaction Survey Question “Your ability to provide input into issues that affect your work.”

Priority Rank:

5

Objectives:

- **5.1 - Objective - Shared Governance**

Hold monthly staff meetings, address and follow up with concerns; request input on campus-wide issues (continue implementation shared governance)

Priority Rank:

1

Original Start Date:

07/01/2010

Original End Date:

06/30/2013

Revised Start Date:

07/01/2010

Revised End Date:

06/30/2013

Responsible Person:

Larry Cook, Donna Garcia

Actions/Activities:

▪ **5.1.a1 - Meetings & Communication**

1. Discuss as a standing agenda item in Monthly Communications Meeting
2. Share between management and staff examples of successes and failures over the course of the year for future improvement
3. Institutionalize within the division any best practices resulting from these discussions

Responsible Person:

Larry Cook, Donna Garcia

Status Code:

Work is Underway

Progress Description:

Better communication for construction projects and develop Campus Standards

Measurements/Documentation of Progress:

Review next climate survey for improvement

• **6 - Goal - Campus Key Control Procedures**

Fully implement a campus Key Issuance Policy and Campus Keying Standards

Priority Rank:

6

Objectives:

○ **6.1 - Objective - Develop Key Control Policy**

Develop a written policy for the issuance of keys and the standards for future construction and changes in door hardware

Priority Rank:

1

Original Start Date:

07/01/2010

Original End Date:

06/30/2012

Revised Start Date:

07/01/2010

Revised End Date:

06/30/2012

Responsible Person:

Mike Strong, Larry Cook

Resource Requests:

- **6.1.r1 - Funds for Key Tracking Software**

Description

One-time funds to purchase software to track the issuance of keys

Rationale

In order to maintain control of the new key system, a tracking system needs to be established and maintained.

Resource Type:

One-time

Expenditure Category:

Software

Funded:

No

Funding Source:

First Year Cost/Savings:

\$700.00/\$0

Actions/Activities:

- **6.1.a1 - Develop Committee**

1. Develop campus security committee

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

In conceptual stage

Measurements/Documentation of Progress:

Minor Progress, SBCCD is pushing for interior door locks. Effort to incorporate with building refurbishments to conserve funds.

- **6.1.a2 - Training**

2. Obtain training for Maintenance Supervisor and 1 Maintenance worker from vendors on standard materials and procedures

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

Ongoing

Measurements/Documentation of Progress:

Specific trainings to be identified.

- **6.1.a3 - Implementation**

3. Implement policy and education campus staff

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

Active shooter trainings were given in Oct, 2011

Measurements/Documentation of Progress:

Review of interior door locks needed

- **6.1.a4 - Install SiteMaster Program at PAD**

Have Tech Services set up stand alone system and begin data entry

Start Date:

11/30/2011

End Date:

02/15/2012

Responsible Person:

Larry Cook

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

Program purchased in July 2011. Waiting for Tech Services to install stand alone system at M&O office (keY room).

Measurements/Documentation of Progress:

Set up complete, begin data entry

- **7 - Goal - Organize As-Built Construction Plans**

Organize as-built construction plans and documents for future reference

Priority Rank:

Objectives:

- **7.1 - Objective - Build an electronic plan database**

Build and maintain an electronic database for all incoming and existing plans and construction documents for future reference.

Priority Rank:

1

Original Start Date:

07/01/2010

Original End Date:

06/30/2013

Revised Start Date:

07/01/2010

Revised End Date:

06/30/2013

Responsible Person:

Mike Strong

Resource Requests:

- **7.1.r1 - Funding for annual contract with ACAD Plus**

Description

Fund annual contract for ACAD Plus for software licensing costs, support, and updates

Rationale

District purchased Meridian database software for organizing incoming construction documents; however, the contract expires on 8/31/12. Thus,

the campus will need to pick up a portion of the cost in accordance with the budget allocation model.

Resource Type:

Ongoing

Expenditure Category:

Software

Funded:

No

Funding Source:

First Year Cost/Savings:

\$0.00/\$0

Second Year Cost/Savings:

\$550.00/\$0

Third Year Cost/Savings:

\$650.00/\$0

Actions/Activities:

- **7.1.a1 - Support and obtain training in Meridian Software**

Support District by attending meetings, learning the Meridian software and implementing the database

Responsible Person:

Mike Strong

Status Code:

Work is Planned but not yet firmly scheduled

Progress Description:

Trainings were given in July 2011

Measurements/Documentation of Progress:

System is operable and accessible, Some what cumbersome to operate.

9. Three-Year Action Plan (Goals, Objectives, and Resources)

Reflect on your responses to all the previous questions. Complete the Three-Year Action Plan, entering the specific program goals and objectives you have formulated to maintain or enhance your strengths, or to address identified weaknesses. Assign an overall priority to each goal and each objective. In addition, enter any resources required to achieve each objective.

- **1 - Goal - Safe and Operable Campus**

Maintain Facilities and Grounds in a Safe and Operable Condition

Priority Rank:

1

Objectives:

- **1.1 - Objective - Maintain health and safety of the pool**

Maintain the health and safety of the pool

Priority Rank:

12

Start Date:

07/01/2011

End Date:

12/31/2012

Responsible Person:

Mike Strong, Larry Cook

Resource Requests:

- **1.1.r1 - Funds for installation of CO2 system**

Description

Provide funds to design and install CO2 system at the pool

Rationale

CO2 system will reduce the amount of chlorine and acid required to maintain proper pool chemistry; thus, reducing costs for chemical supplies. If funds for design and installation can be provided from bond, then a savings will be realized to the general fund.

Resource Type:

Ongoing

Expenditure Category:

Facilities

First Year Cost/Savings:

\$20,000.00/\$5,000.00

Second Year Cost/Savings:

\$0/\$5,000.00

Third Year Cost/Savings:

\$0/\$5,000.00

- **1.1.r2 - Relocate VFD in the Mechanical Room**

Description

Relocate the VFD

Rationale

This is an operational and safety issue if the water from the filter backwash overflows into the pump pit.

Resource Type:

One-time

Expenditure Category:

Facilities

First Year Cost/Savings:

\$3,000.00/\$0

- **1.1.r3 - Obtain CPO Certification for Pool Attendants**

Description

One pool attendant has not been CPO Certified.

Rationale

The Certified pool operator certification provides training in the maintenance and operation of the pool equipment and pool water chemistry. This certification will benefit the department by improving the qualifications of the staff.

Resource Type:

One-time

Expenditure Category:

Other

First Year Cost/Savings:

\$350.00/\$0

Actions/Activities:

- **1.1.a1 - Explore installation of CO2 system at pool**

Explore installation of CO2 system at pool

Identify funding

Implement

Start Date:

01/15/2012

End Date:

08/30/2012

Responsible Person:

Mike Strong, Larry Cook

▪ **1.1.a2 - Pool CPO certificate**

Have all Pool Attendants receive a Certified Pool Operators certificate.

Start Date:

05/01/2012

End Date:

12/30/2012

Responsible Person:

Larry Cook

▪ **1.1.a3 - Relocate VFD in the Mechanical Room**

Move the VFD from the pump pit to a wall in the mechanical room. This is an operational and safety issue if the water from the filter backwash overflows into the pump pit.

Start Date:

03/01/2012

End Date:

08/30/2012

Responsible Person:

Mike Strong, Larry Cook

- **1.2 - Objective - Increase Maintenance Staff**

Obtain staffing to support the operation and maintenance needs of the growing campus.

Priority Rank:

4

Start Date:

07/01/2011

End Date:

06/30/2013

Responsible Person:

Mike Strong

Resource Requests:

- **1.2.r1 - Hire an Electrician**

Description

1. Time and efforts of the Maintenance and Grounds Supervisor, and the VP of Administrative Services
2. Ongoing general fund expenditures of \$89021 for salary and benefits

Rationale

Additional staffing required to continue level of service with new buildings and equipment coming online (Science and Math Annex, Wellness Pool, Parking Structure)

Resource Type:

Ongoing

Expenditure Category:

Personnel

First Year Cost/Savings:

\$89,021.00/\$0

Second Year Cost/Savings:

\$0.00/\$0

Third Year Cost/Savings:

\$0.00/\$0

- **1.2.r2 - Hire an additional Groundskeeper**

Description

Additional funds required for salary and benefits for an additional groundskeeper.

Rationale

Once construction nears completion on the campus, we will no longer have areas under construction and the workload will increase in to maintain the grounds. In addition, we are in need to develop an ongoing tree trimming maintenance plan. This additional worker will provide the manpower necessary to implement this work.

Resource Type:

Ongoing

Expenditure Category:

Personnel

First Year Cost/Savings:

\$0.00/\$0

Second Year Cost/Savings:

\$0.00/\$0

Third Year Cost/Savings:

\$63,079.00/\$0

Actions/Activities:

▪ **1.2.a1 - Hire an Electrician**

1. Obtain approval to hire an electrician as part of the maintenance staff

2. Hire electrician

Start Date:

07/01/2011

End Date:

06/30/2013

Responsible Person:

Larry Cook, Donna Garcia

▪ **1.2.a2 - Hire an additional Groundskeeper**

Hire an additional groundskeeper in 2015.

Start Date:

07/01/2014

End Date:

01/01/2015

Responsible Person:

Mike Strong, Larry Cook

○ **1.3 - Objective - Obtain Funding for One-Time Building Repairs**

Evaluate and obtain funding for building one-time repairs

Priority Rank:

2

Start Date:

07/01/2011

End Date:

06/30/2013

Responsible Person:

Mike Strong

Resource Requests:

- **1.3.r1 - Funding to Modernize Old Campus Elevators**

Description

One-time funds required to modernize old campus elevators.

Rationale

Ongoing maintenance issues of elevators is increasing concern for elevator safety/entrapment

Resource Type:

One-time

Expenditure Category:

Facilities

First Year Cost/Savings:

\$75,000.00/\$0

Second Year Cost/Savings:

\$125,000.00/\$0

Third Year Cost/Savings:

\$75,000.00/\$0

- **1.3.r2 - Replace LADM cooling tower**

Description

Replace LADM cooling tower

Rationale

Two of the three cooling towers are 25 years old and are beginning to leak and rust through. Replacement may be feasible as part of the renovation projects.

Resource Type:

One-time

Expenditure Category:

Facilities

First Year Cost/Savings:

\$0.00/\$0

Second Year Cost/Savings:

\$130,000.00/\$0

Third Year Cost/Savings:

\$0.00/\$0

Actions/Activities:

- **1.3.a1 - Identify Funding Options for Projects**

1. Identify funding for necessary projects

Responsible Person:

Mike Strong, Larry Cook

- **1.3.a2 - Bid & Perform Work**

Obtain bids and perform required repairs.

Responsible Person:

Larry Cook

- **1.3.a3 - Modernize Old Elevators Campus-Wide**

Modernize old elevators campus-wide. Updating of elevators to be addressed with building refurbishments.

Start Date:

06/01/2012

End Date:

06/30/2015

Responsible Person:

Mike Strong, Larry Cook

- **1.4 - Objective - Comply with OSHA Fall Protection Standards**

Bring up to OSHA standards the fall protection on the CHC building roof tops.

Priority Rank:

3

Start Date:

02/01/2012

End Date:

08/01/2014

Responsible Person:

Larry Cook

Resource Requests:

- **1.4.r1 - Fund Fall protection controls**

Description

Have fall protection controls integrated into the refurbishment of buildings.

Rationale

The estimated installation cost could exceed 250k. Cost saving would be experienced if done with refurbishment of building roofs.

Resource Type:

One-time

Expenditure Category:

Facilities

First Year Cost/Savings:

\$0.00/\$0.00

Second Year Cost/Savings:

\$175,000.00/\$0.00

Third Year Cost/Savings:

\$0.00/\$0.00

Actions/Activities:

▪ **1.4.a1 - Fall Protection plans**

Submit all CHC building roof plans for review by the SBCCD EHSA and fall protection engineers

Start Date:

11/30/2011

End Date:

12/30/2011

Responsible Person:

Larry Cook

- **1.5 - Objective - Maintain AQMD Compliance**

Maintain AQMD compliance on all campus emissions equipment.

Priority Rank:

1

Start Date:

07/01/2011

End Date:

07/01/2012

Responsible Person:

Mike Strong, Larry Cook

Resource Requests:

- **1.5.r1 - Funding required to increase boiler service**

Description

Increase boiler service from 1x per year to 2x per year.

Rationale

The increase in service is necessary to comply with new AQMD regulations.

Resource Type:

Ongoing

Expenditure Category:

Services

First Year Cost/Savings:

\$3,000.00/\$0

Actions/Activities:

- **1.5.a1 - Increase funding for increased boiler service**

Increase funding for necessary to increase contract services for boiler maintenance and testing 2x/year.

Start Date:

07/01/2012

End Date:

06/30/2013

Responsible Person:

Larry Cook

- **1.6 - Objective - Obtain equipment necessary to maintain new lighting and perform tree trimming**

Obtain equipment necessary to maintain new lighting and perform tree trimming

Priority Rank:

1

Start Date:

07/01/2012

End Date:

06/30/2013

Responsible Person:

Larry Cook

Resource Requests:

- **1.6.r1 - Purchase a boom lift**

Description

Purchase a 45' knuckle boom lift

Rationale

In order to maintain the new 35' parking lot lights on campus, the maintenance department needs a knuckle boom lift. Although it can be rented, lighting repairs and bulb replacements will not happen as efficiently as they could if we owned the lift. In addition the lift could be used to assist the grounds department in tree trimming as well.

Resource Type:

One-time

Expenditure Category:

Equipment

First Year Cost/Savings:

\$35,000.00/\$2,500.00

Second Year Cost/Savings:

\$0/\$2,500.00

Third Year Cost/Savings:

\$0/\$2,500.00

Actions/Activities:

- **1.6.a1 - Procure a 45' boom lift**

Procure and 45' knuckle boom lift.

Start Date:

07/01/2012

End Date:

06/30/2013

Responsible Person:

Larry Cook

- **2 - Goal - Maintain OSHA Compliance**

Maintain OSHA Compliance

Priority Rank:

2

Objectives:

- **2.1 - Objective - Increase and maintain the safety mindset of employees and eliminate workplace injuries**

Increase and maintain the safety mindset of employees and eliminate workplace injuries

Priority Rank:

1

Start Date:

01/01/2011

End Date:

12/30/2012

Responsible Person:

Mike Strong

Actions/Activities:

- **2.1.a1 - Revise M&O safety training calendar**

Revise the M&O safety training calendar

Start Date:

01/01/2012

End Date:

06/30/2012

Responsible Person:

Mike Strong, Larry Cook

- **2.2 - Objective - Improve campus-wide and departmental access to and knowledge of hazardous materials on campus**

Improve campus-wide and departmental access to and knowledge of hazardous materials on campus

Priority Rank:

1

Start Date:

01/01/2012

End Date:

06/30/2013

Responsible Person:

Mike Strong, Larry Cook

Actions/Activities:

- **2.2.a1 - Post Hazmat Surveys and HMI on the internet**

Post Hazmat Surveys and HMI on the internet

Start Date:

01/01/2012

End Date:

06/30/2012

Responsible Person:

Mike Strong, Larry Cook

- **2.2.a2 - Create summary of asbestos in buildings**

Create and distribute a summary of ACM's on campus.

Start Date:

11/01/2011

End Date:

06/30/2012

Responsible Person:

Mike Strong, Larry Cook

- **3 - Goal - Emergency Response Plan**

Develop a department emergency response plan

Priority Rank:

3

Objectives:

- **3.1 - Objective - Develop Emergency Response Plan**

Establish emergency procedures and assignments for fire alarm procedures, elevator inspection, fire, and building clearing in the event of disaster. Work with District Police and local agencies in the establishment of Department responsibilities.

Priority Rank:

1

Start Date:

03/01/2011

End Date:

10/01/2011

Responsible Person:

Mike Strong, Larry Cook, Donna Garcia

Actions/Activities:

▪ **3.1.a1 - Establish Responsibilities & Train**

1. Discuss as a standing agenda item in Monthly Communications Meeting
2. Establish individual responsibilities in the event of an emergency
3. Practice and train

Responsible Person:

Mike Strong, Larry Cook, Donna Garcia

▪ **3.1.a2 - ID Campus Utilities Isolation Points**

ID Campus Utilities Isolation Points

Start Date:

01/01/2012

End Date:

06/30/2014

Responsible Person:

Mike Strong, Larry Cook

▪ **3.1.a3 - Mount FA Panel Keys on Panels**

Mount FA Panel Keys on Panels

Start Date:

01/01/2012

End Date:

06/30/2012

Responsible Person:

Larry Cook

• **4 - Goal - Employee Satisfaction**

Reduce Dissatisfied in the department to 15% on the Administrative Services Employee Satisfaction Survey Question “Your ability to provide input into issues that affect your work.”

Priority Rank:

4

Objectives:

- **4.1 - Objective - Shared Governance**

Hold weekly staff meetings, address and follow up with concerns; request input on campus-wide issues (continue implementation shared governance)

Priority Rank:

1

Start Date:

07/01/2010

End Date:

06/30/2013

Responsible Person:

Larry Cook,

Actions/Activities:

- **4.1.a1 - Meetings & Communication**

1. Discuss as a standing agenda item in Monthly Communications Meeting
2. Share between management and staff examples of successes and failures over the course of the year for future improvement
3. Institutionalize within the division any best practices resulting from these discussions

Responsible Person:

Larry Cook, Donna Garcia

- **4.2 - Objective - Improve accountability of construction**

Improve the accountability of construction consultants in the implementation and turnover of construction projects.

Priority Rank:

1

Start Date:

01/01/2012

End Date:

06/30/2015

Responsible Person:

Mike Strong, Larry Cook

Actions/Activities:

- **4.2.a1 - Perform job walks 1x/2 weeks**

Walk the jobsites 1x/2 weeks to look for safety concerns and raise potential issues to be addressed; and to improve coordination.

Start Date:

01/01/2012

End Date:

06/30/2015

Responsible Person:

Mike Strong, Larry Cook

- **5 - Goal - Satisfaction of Building Maintenance**

Improve Mostly Satisfied and Very Satisfied to 75% on the Campus Climate Survey Question “Maintenance and upgrades of all campus buildings.”

Priority Rank:

Objectives:

- **5.1 - Objective - Improve the Satisfaction of the Campus Community in building maintenance**

Improve the building maintenance satisfaction of the campus community

Priority Rank:

1

Start Date:

03/01/2012

End Date:

12/30/2012

Responsible Person:

Larry Cook

Actions/Activities:

- **5.1.a1 - Survey and Feedback**

Implement Administrative Services Satisfaction Survey and feedback to requesters, increase interval of survey to 1 per year.

Start Date:

07/01/2011

End Date:

06/30/2012

Responsible Person:

Mike Strong, Larry Cook

- **5.1.a2 - Implement survey and feedback module for MCC**

Implement survey and feedback module for MCC

Start Date:

01/01/2012

End Date:

12/30/2012

Responsible Person:

Larry Cook

- **6 - Goal - Plan and Implement Successful Construction Projects**

Plan and implement successful construction projects.

Priority Rank:

6

Objectives:

- **6.1 - Objective - Organize As-Built Construction Plans**

Organize as-built construction plans and documents for future reference

Priority Rank:

1

Start Date:

01/01/2011

End Date:

06/30/2015

Responsible Person:

Mike Strong, Larry Cook

Actions/Activities:

- **6.1.a1 - Build and maintain an electronic database for AB plans**

Build and maintain an electronic database for all incoming and existing plans and construction documents for future reference.

Start Date:

07/01/2010

End Date:

06/30/2015

Responsible Person:

Mike Strong, Larry Cook

- **6.2 - Objective - Improve accountability of construction**

Improve the accountability of construction consultants in the implementation and turnover of construction projects.

Priority Rank:

1

Start Date:

01/01/2012

End Date:

06/30/2015

Responsible Person:

Mike Strong, Larry Cook

Actions/Activities:

- **6.2.a1 - Perform job walks 1x/2 weeks**

Perform job walks 1x/2 weeks.

Start Date:

02/01/2012

End Date:

06/30/2015

Responsible Person:

Mike Strong, Larry Cook

- **6.3 - Objective - Assure contract compliance and quality assurance for campus construction projects**

Assure contract compliance and quality assurance for campus construction projects

Priority Rank:

1

Start Date:

06/30/2012

End Date:

06/30/2015

Responsible Person:

Mike Strong, Larry Cook

Actions/Activities:

- **6.3.a1 - Hire commissioning agent**

Hire commissioning agent to confirm contract compliance and quality assurance as an agent for the owner.

Start Date:

12/01/2012

End Date:

06/30/2015

Responsible Person:

Mike Strong

- **6.4 - Objective - Establish and Implement Campus Construction Standards**

Establish and implement campus construction standards.

Priority Rank:

1

Start Date:

01/01/2012

End Date:

06/30/2015

Responsible Person:

Mike Strong, Larry Cook

Actions/Activities:

- **6.4.a1 - Develop Construction Design Standards**

Develop Construction Design Standards

Start Date:

01/01/2012

End Date:

08/30/2012

Responsible Person:

Mike Strong, Larry Cook

- **7 - Goal - Campus Key Control Procedures**

Fully implement a CHC Campus Key Issuance Policy and Campus Keying Standards

Priority Rank:

7

Objectives:

○ **7.1 - Objective - Develop Key Control Policy**

Develop a written policy for the issuance of keys and the standards for future construction and changes in door hardware

Priority Rank:

1

Start Date:

07/01/2010

End Date:

06/30/2012

Responsible Person:

Mike Strong, Larry Cook

Actions/Activities:

▪ **7.1.a1 - Training**

2. Obtain training for Maintenance Supervisor and 1 Maintenance worker from vendors on standard materials and procedures

▪ **7.1.a2 - Implementation**

3. Implement policy and education campus staff

▪ **7.1.a3 - Setup and implement software**

Set up and implement software and obtain training for the supervisor and one employee.

Start Date:

02/01/2012

End Date:

12/30/2012

Responsible Person:

Larry Cook

▪ **7.1.a4 - Enter key control and key issuance data**

Perform data entry for keyset symbols, key assignments, and key issuances.

Start Date:

03/01/2012

End Date:

12/30/2012

Responsible Person:

Larry Cook

10. Comments

Division and Area managers will make comments for this plan here

- **Commenter Name:** Michael Strong (Michael Strong)
Commenter Role: Administrative Services Area - Manager
Comment On: 11/7/2011 12:28:00 PM
Last Modified On: 11/7/2011 12:28:16 PM

Comments by Mike Strong, Interim Vice President of Administrative Services:

This plan is very comprehensive and well written. Clearly, a lot of time was spent in thinking and putting together this plan. Well done.

A couple of suggestions to improve the plan will be to develop and update the goals, objectives, and actions to integrate the needs identified in the plan. For example, the plan mentions the need for a systematic approach to replace aging equipment and vehicles, computer training for maintenance and grounds staff, tapping the potential of the Aquatics Center, and implementing the MCP in the grounds department. An action item

to address these should be incorporated into an existing goal or a new goal should be established.

11. Supporting Documents

- [Maintenance and Operations 2010-2011 Goals and Objectives.doc](#)
- [PPR 2011 Exhibit 9.pdf](#)
- [2010-2011 M&O Resource Request.xlsx](#)
- [PPR 2011 Exhibit 1.pdf](#)
- [PPR 2011 Exhibit 10.pdf](#)
- [PPR 2011 Exhibit 3.pdf](#)
- [PPR 2011 Exhibit 2.pdf](#)
- [PPR 2011 Exhibit 6.pdf](#)
- [PPR 2011 Exhibit 8.pdf](#)
- [PPR 2011 Exhibit 3 Staffing.pdf](#)
- [PPR 2011 Exhibit 5.pdf](#)
- [PPR 2011 Exhibit 4.pdf](#)
- [PPR 2011 Exhibit 7.pdf](#)