

1. Assessment Plan - Four Column



PIE - Administrative Services: Facilities - Maintenance

Where We Are: Analysis and Summary

2017-18

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External Conditions, Trends, or Impacts (Student Services): A significant decrease in State Scheduled Maintenance funding presents a challenge of either locating alternative funding for much needed work, or further delaying this work at the risk of complete equipment failure somewhere on campus. Continued demand from Design and Construction for field assistance and support has a negative effect on Maintenance productivity.

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

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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>	
<p>Maintain and Improve Effective Maintenance Services - Provide timely, effective, and efficient maintenance to the facilities and equipment used by students, faculty, and staff helping to provide an environment conducive to quality higher education. Strategically increase staff size as necessary and tactically utilize campus School Dude maintenance management system to provide this service</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18</p>	<p>In Progress - \$100,000</p> <p>Describe Plans & Activities</p> <p>Supported: Secure on-going funding for Board Approved service contracts for both the Maintenance Agreements and Other Services budget lines</p> <p>Lead: Bill Asher</p> <p>Planning Unit Priority: High</p> <p>What would success look like and how would you measure it?: On-going funds will be added to operational budget lines as needed.</p> <p>In Progress - \$100,000</p>	<p>Reporting Year: 2017-18</p> <p>% Completed: 50</p> <p>A total of 60K was added to the Maintenance Agreements and Other Services budgets as on-going increases. However, the addition of the BCT complex will add (08/09/2018)</p>	
		<p>Reporting Year: 2016-17</p> <p>% Completed: 0</p> <p>Approximately 70,000 was received as one-time funds (07/31/2017)</p>	<p>: Funds were used to supplement Maintenance Agreements and Other Services accounts to pay for Board Approved Service Contracts. (07/31/2017)</p>
		<p>Reporting Year: 2016-17</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>	
<p>Goal Entered: 07/24/2016</p>	<p>Describe Plans & Activities Supported: Secure on-going funding for Maintenance Repairs and Maintenance Supplies budget lines to meet campus needs. Lead: Bill Asher Planning Unit Priority: High What would success look like and how would you measure it?: On-going funds will be added to operational budget lines as needed. No Funding Requested - None Describe Plans & Activities Supported: Work Order Completion Rate-Improve the weekly completion rate of Work Orders received from the current completion rate of 67% to 72% as identified through School Dude National averages. Lead: Bill Asher Planning Unit Priority: Medium What would success look like and how would you measure it?: An increase in completed completion rates as identified through School Dude</p>	<p>% Completed: 0 Approximately 320,000 was received as one-time funding. (07/25/2017)</p>	<p>: Approximately \$172,000 of the funds received were used for catastrophic equipment failures associated with high voltage power loss. Approximately \$141,000 was used to supplement Repairs and Supplies budget lines. (07/31/2017)</p>
	<p>In Progress - \$70,000 Describe Plans & Activities Supported: Hire Low Voltage Electrician-1 Low voltage electrician position-Increase in Access Control and Fire Alarm equipment being installed in new buildings, equipment aging, and expiration of warranty periods for existing equipment is resulting in increased maintenance needs. Lead: Bill Asher Planning Unit Priority: Medium What would success look like and</p>		

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how would you measure it?:
 Decrease in vendor costs and improved system reliability verified through the School Dude MMS.

In Progress - \$10,000
Describe Plans & Activities
Supported: Fire Alarm System Training-Secure Fire Alarm System Training for department electricians.

Lead: Bill Asher
Planning Unit Priority: High
What would success look like and how would you measure it?:
 Completed training and a reduction in vendor costs for Fire Alarm system repair and modification.

Reporting Year: 2016-17
% Completed: 25
 2 electricians have completed phase I of the training (07/31/2017)

: Phase one of the training has allowed the electricians to understand the Campus Fire Alarm system better. Due to state law, they cannot perform much work on the system until they get certified. (07/31/2017)

Full Funding Requested - \$40,000
Describe Plans & Activities
Supported: Increase current 47.5% employee assigned to the Skilled Crafts Shop to 100%.--Current and consistent workload assigned to Skilled Crafts shop is more than current staff levels can support in a timely fashion. Increasing this position to full-time will help address this issue.

Lead: Bill Asher
Type of Request: Staffing
Planning Unit Priority: High
What would success look like and how would you measure it?:
 improvement in quantity, and timeliness of work completed as verified through the School Dude MMS.

Construction Support - Provide institutional knowledge, historical knowledge, and operational	In Progress - Support small facilities improvement projects with existing in-house labor resources.	Reporting Year: 2016-17 % Completed: 25 Maintenance was able to assist on many small
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<p>knowledge as it applies to new and existing equipment and buildings, as well as hands-on Technical Assistance, to the Design and Construction Services Departments in the completion of high quality projects across campus.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18</p> <p>Goal Entered: 07/24/2016</p>	<p>Describe Plans & Activities Supported: Increased Overtime Funding Lead: Bill Asher Type of Request: Human Resources Planning Unit Priority: Medium What would success look like and how would you measure it?: monetary savings through labor cost decreases as compared to avoided contractor costs, a reduction in the project back-log, and quicker project completion time frames.</p> <p>In Progress - Develop in-house construction crew to support Planning and Construction decrease ever-growing backlog of construction projects.</p> <p>Describe Plans & Activities Supported: 2 Skilled Crafts and 1 HVA/C Mechanic-(70,000-210,000)- in order to assist Planning and Construction on any sort of tangible level, an increase to current staff levels is necessary. Lead: Bill Asher Type of Request: Human Resources Planning Unit Priority: Medium What would success look like and how would you measure it?: A reduction in the project back-log, monetary savings through labor cost decreases as compared to avoided contractor costs and quicker project completion time frames.</p> <p>In Progress - Develop process to ensure all Design and Construction small projects are reviewed by the Operations Team prior to scope approval.</p>	<p>improvement projects. On 3 of these projects, costs were tracked and compared to what the potential project cost would have been if only contractors were used. Cost savings on these projects ran from 15%-25% of total project costs. (08/01/2017)</p> <p>Reporting Year: 2016-17 % Completed: 0 Some discussions were held regarding the possibilities of developing a in-house crew. (08/01/2017)</p>

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	<p>Describe Plans & Activities Supported: None Lead: Bill Asher Planning Unit Priority: High What would success look like and how would you measure it?: Increased teamwork and fewer discrepancies between Construction and Planning and Operations in regards to products and systems installed on small construction projects.</p>	
<p>Scheduled Maintenance and Infrastructure - Develop, define, and implement on-going, sustainable, Scheduled Maintenance and Infrastructure repair and replacement procedures. Complete Scheduled Maintenance projects with an emphasis on quality, minimal customer disruption, and timeliness of completion. Status: Active Goal Year(s): 2016-17, 2017-18 Goal Entered: 07/24/2016</p>	<p>In Progress - School Dude Capital Planning Software Module-\$6,000 - one time. \$9,000-per year on-going. Describe Plans & Activities Supported: Obtain School Dude Capital Planning software to assist with development of 5-year, on-going, plan. This software will be useful in identifying where repairs, renovations, and replacements are, and will be, needed over the next 20 years. This software will also help us calculate costs and prioritize projects. Lead: Bill Asher, Planning Unit Priority: High What would success look like and how would you measure it?: Improvement in campus appearance and equipment dependability. A decrease in emergency repair costs.</p>	
	<p>In Progress - Encumber all state funds received during the 16/17 Scheduled Maintenance process by June, 30, 2018 and expended funds by June 30, 2020 Describe Plans & Activities</p>	<p>Reporting Year: 2016-17 % Completed: 50 Approximately 45% of the received funds have been encumbered and 40% of the funds spent. (07/31/2017)</p>

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Supported: None-Funds already received from state.
Lead: Matt Thatcher
Type of Request: Equipment - replacement/upgrade, Equipment - new
Planning Unit Priority: High
What would success look like and how would you measure it?: All funds encumbered and expended as directed by the State of California. Cost effective completed projects of superior quality with limited disruption to the Students, Faculty, Staff, and visitors of the college.
In Progress - Encumber all state funds received during the 17/18 Scheduled Maintenance process by June, 30, 2019 and expended funds by June 30, 2020
Describe Plans & Activities
Supported: None-State Funds expected to be received in late 2018.
Lead: Matt Thatcher
Planning Unit Priority: High
What would success look like and how would you measure it?: All funds encumbered and expended as directed by the State of California. Cost effective completed projects of superior quality with limited disruption to the Students, Faculty, Staff, and visitors of the college.

<p>Preventative Maintenance - Fully implement a comprehensive Preventative Maintenance program. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19</p>	<p>In Progress - Utilizing the McKinstry Building Assessment Report of 2014, populate School Dude with all the MEP equipment information and develop Preventative Maintenance schedules from this equipment.</p>	<p>Reporting Year: 2016-17 % Completed: 25 Most equipment information has been added to School Dude. Some Mechanical PM schedules have been developed. (07/31/2017)</p>
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Unit Goals

Resources Needed

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

Goal Entered: 07/24/2017

Describe Plans & Activities

Supported: None

Lead: Bill Asher, Fernan Siocon

Planning Unit Priority: High

What would success look like and how would you measure it?: All MEP equipment verified, updated as necessary, and uploaded to School Dude PM module

In Progress - Preventative Maintenance Staffing Plan-Prepare a thorough, comprehensive, and logical analysis of the MEP equipment on campus.

Reporting Year: 2017-18

% Completed: 75

An updated PM staffing needs report was completed (09/10/2018)

Describe Plans & Activities

Supported: None

Lead: Fernan Siocon

Planning Unit Priority: High

What would success look like and how would you measure it?: Thorough, logical, and clear report identifying desired information.

In Progress - Provide field support on full implementation of the Preventative Maintenance program as defined in the building/equipment Assessment Report completed in 11/2014

Reporting Year: 2016-17

% Completed: 25

Identifying exact number of staff needed for PM has not been 100% identified. Analysis is in progress. Existing staff has been assigned numerous Preventative Maintenance task schedules. (07/31/2017)

Describe Plans & Activities

Supported: (70,000-420,000-TBD) Increased staff as needed in any/all of the Maintenance shops: HVA/C, Electrical, Plumbing, Skilled Crafts, Carpentry, Locksmith and Paint/Signs in order to complete added workload as a result of Preventative Maintenance plan.

Lead: Bill Asher

Type of Request: Human Resources

Planning Unit Priority: High

Unit Goals

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

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

Increased percentage of Preventative Maintenance work (hours) as compared to Work Order completion hrs. Data to be pulled from School Dude MMS.