

CHAPTER 5

DEPARTMENT: FACILITIES MANAGEMENT & PLANNING

UNIT: ADMINISTRATION

1. Development of inner campus work order request system – to effectively implement a system that makes status of request more visible. Outcome: System online and instructional departments utilizing the new software by July 1, 2004.
2. Expand the Facilities office area. Outcome: Acquire vacated Public Safety space by March 1, 2004.
3. Integrate/bridge planning activities with the administrative office activities. Outcome: Each unit has finds the time to meet and develops new processes.
4. Capital outlay needs: Computer replacement (plan)
5. New budget need: Funding for new Office Support Specialist position. The current position is funded to June 30, 2004.

Facility need: Office expansion

UNIT: CARPENTRY

1. Assist in the development of a maintenance scheduling system. Outcome: Have scheduled maintenance work/data to Facilities Planning by June 30, 2004.
2. Begin working on the backlog of deferred maintenance. Outcome: Establish a plan of attack by June 30, 2004.
3. Renovate carpenter shop after pressure from the Bond Project. Outcome: completion by summer term, by the “construction season”.
4. Capital Outlay need: Truck \$15,600

UNIT: ELECTRICAL

1. Provide support in reducing consumption of energy/resources. Outcome: Document accomplished energy saving measures.
2. Retrofit all college lighting systems. Outcome: Retrofit as much as possible per year – document progress.
3. Assist in the development of a maintenance scheduling system. Provide planning with scheduled maintenance data by June 30, 2004
4. Begin working on the backlog of deferred maintenance. Develop a plan of attack by June 30, 2004.
5. Capital outlay need: Van \$15,061

UNIT: GENERAL SERVICES

1. Achieve cooperation, collaboration and unity within the activity unit. Outcome: productive meeting, including minutes and agreements...
2. Raise production and standards within the unit. Outcomes: Develop a General Services Manual. Later afternoon coverage.
3. Become an effective team in an effort to provide exceptional service to the college community. Outcome: Successful Survey customers/departments.
4. Capital outlay needs: Cargo van \$15,767, Pickup \$11,866, 2 golf carts \$5,000, Auto scrubber \$3600.
5. Facility need: Storage area/warehouse.

UNIT: GROUNDS

- 1) To expand the “inner campus” higher maintenance level. Outcome: Landscape at building 1 and 19. Contribute to/complete East Walk project.
- 2) To develop a more self sustainable grounds system. Outcome: Document time savings due to established low maintenance areas.
- 3) Increase manageability of plant beds—landscaping, i.e. more trees and shrubs. Outcome: Acquire and planting of more trees.
- 4) To continually raise the standard in ground management and to achieve highly visible, pleasurable, and highly desirable landscapes. Outcome: Survey campus population.
- 5) Capital outlay needs: Truck \$15,600

UNIT: HOUSEKEEPING

- 1) Continually work towards raising the standard of production from average to above average. Outcome: positive customer survey.
- 2) Acquire adequate equipment and resources to accomplish goal (1) Outcome: List capital outlay needs.
- 3) To fully develop a self-directed team. Outcome: Unity amongst entire unit. Survey staff.
- 4) Look for ways to help in the effort in bring the CML to profitability. Outcome: Meet with CML management and staff to develop a satisfactory relationship. Document processes.
- 5) Budget needs: Restore 1 FTE lost to budget cuts.
- 6) Capital outlay needs: Truck \$11,8566 Vacuums \$1,250 Sidewalk sweeper \$25,000

UNIT: HVAC

- 1) Self-sustainability – minimize or eliminate the need to outsource maintenance of automation and mechanical systems. Outcome: Reduce the cost of contracted maintenance for FY 04/05
- 2) Reduce consumption of energy/resources. Outcome: Provide report of natural gas savings and electrical savings due to implemented energy saving measures.

UNIT: MECHANICAL MAINTENANCE

1. Assist in the development of a database for preventive maintenance. Outcome: Provide planning with scheduled maintenance data by June 30, 2004.
2. Develop a tighter relationship with the HVAC activity unit. Outcome: Establish monthly meetings with HVAC unit and document processes.

UNIT: MOTORPOOL

1. Self-sustaining/profitability. Outcome: Update motorpool analysis.
2. Raising the standard of quality – vehicle offerings –clean newer vehicles - consistency of quality throughout the fleet. Outcome: Positive customer survey.
3. Worry free processes for vehicle checkout. Outcome: Survey users.
4. Capital outlay need: Replace below standard vehicles per plan – within department funds.

UNIT: PAINT

1. Assist in the development of a maintenance scheduling system. Outcome: Provide planning with scheduled maintenance data by June 30, 2004.
2. Begin working on the backlog of deferred maintenance. Outcome: Document a plan of attack.
3. Facility need: Expand the paint shop into the adjacent hallway.

UNIT: PLANNING

1. Development of an effective planning team. Outcome: Document meetings and progress - minutes.
2. Explore ways to help each member of the team be more effective and reduce workload. Outcome: Document responsibilities.
3. Integration of a new position – Surplus Property Coordinator. Outcome: Fill position and find a workspace for the new person.
4. Create and integrate energy management, including the integration of another (possibly) new position – Energy Analyst. Focus on directions to make sustainability a practice in applicable processes. Outcome: Hire an Energy Analyst. Document sustainability policy.
5. Develop effective schedules for maintenance and construction. Outcome: Begin the use of the new Impulse software.
6. Raise the standard of document archival of blueprints, plans, supporting specification texts and O&M manuals. Outcome: Architectural plans converted to CAD drawing and on the planning server.
7. Facility need: More space to effectively do the job - possibly acquire the Public Safety space if they move.
8. Capital outlay need: Computer replacement program. Office furniture – TBA.

UNIT: SPECIAL MAINTENANCE

1. Get help from other trades or other maintenance staff in an effort to raise the standard program offerings. Outcome: Regularly meet with Trade Leads
2. To find ways to increase production. Outcome: Lower the number of backlogged requests.