

# Maintenance and Operations Department

## Annual Unit Plan for Academic Year 2017-2018

October 2016

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### Describe Department/Unit

#### Mission/Connection to College Mission

The mission of the Cerro Coso Community College Maintenance and Operations Department is to assure that the physical resources at all locations where it offers courses, programs, and services are constructed and maintained to assure access, safety, security and a healthful learning and working environment to all students, staff, faculty and the community at large.

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### Report on Improvements Made and Gaps Identified in the Prior Year

#### Student Equity

#### Outcomes Assessment: Overall Report

Overall we were able to get some work done that was identified in last years planning. For example we hired a Safety and Security Professional Expert. (Paul Wheeler) Paul has taken steps to learn the college community and what is required to maintain a safe and secure environment for each of our campuses. He was tasked to create the first ever Cerro Coso Community College Behavior Intervention Teams using the NaBITA Threat assessment tools provided by the NaBITA association. "NaBITA is committed to providing education and support to professionals in schools and in the workplace who endeavor every day to make their campuses and workplaces safer through caring prevention and intervention." Paul will attend the National NaBITA conference in November 2016

He has taken the Emergency Procedure Manual and made many changes to make it a better, more useful document. He has established a communication line with the guard service we contract with to try and improve what they are charged to do. He has worked with the DO to standardize our annual Clery Report guidelines to make sure we are compliant both at the state and federal levels. These are just a few examples of what Paul has been able to accomplish since arriving on campus in March.

As part of our "water conservation" initiative we were able to get an additional variable speed drive pump to help deliver water to the landscaping faster there by reducing the amount of water flowing. We were also able to remove hundreds of feet of old drip irrigation lines and replace them with hard piping and pressure bubblers putting the water source right where it was needed to maintain the landscape, along with the re-piping we added wiring and electrical valves where we could to maximize the water conservation effort by using timers that work with the new pump and utilize the smart timer.

#### Outcomes Assessment: Gaps Identified in Prior Year's Assessments

##### Maintenance and Operations

Type:

AUO

Target Missed/Gap Detected:

Type of Gap:

Limited capacity/infrastructure. Need for revision to outcomes. Need for revision to performance target. Need to improve customer service. Need to improve operational processes.

**Analysis and Plan:**

## **Progress Made on Program Review**

### **Maintenance and Operations**

**Year of Last Program Review:**

**Progress in the last year on two-year strategies:**

**Progress in the last year on five-year strategies:**

## **Progress Made on Prior Year Initiatives**

### **Water conservation**

This initiative is on going and will continue to be on going as long as we have landscaped areas. We were able to purchase a new variable speed drive pump system for the East side of campus, M&O installed it and it is operational. We have converted most of the drip irrigation systems to hard pipe to keep the wild life from eating the drip lines. We have added electric valves and timers, re-piped all of the irrigation along the main parking lot islands and tree areas to better irrigate and conserve water, we have fertilized and over seeded all athletic fields and surrounding areas to keep them safe for instruction and play.

We have not made progress with training our Grounds worker on the Rainbird smart timer system, it's a complex system the will require specialized training.

### **Classroom upgrades**

With the east wing remodel some of the initiative was completed such as lighting, white boards and sled base chairs. As we move out of the construction phase of the main building we should be thinking about music / orchestra chairs, lecterns, additional classroom sled base chairs and tables.

### **Support Student and Community Outreach activities**

We have made some progress with this initiative. There is more work to be done by purchasing additional tables of various sizes to accommodate each function, additional chairs, canopies, table cloths and table skirts.

All of the above is to make each event a successful event for our students.

### **Campus Safety and Security**

By hiring the Public Safety Coordinator this year he has been able to create the first NaBITA Behavior intervention team, revise/update the Emergency response plan; Chair the Safety-Security Governance Committee; Attend Community Disaster Planning Committee; Coordinate emergency response activities; mass notification liaison; timely notices; prepare annual Campus Security and Fire Safety report working with the campus Title IX coordinator.

Liaison with City/County public safety agencies; identify safety and security issues on campus;

Coordinate with contracted guards; maintain records data base, daily reports, incident reports and various other related reports. Investigate violations and crimes on campus.

While our data tells us that 52.48% Students and staff feel very safe on campus I believe we should be placing closer to 100% in today's world of campus violence.

Our data also tells us that 75% of our population has not participated in a safety drill, when and if there is an emergency this number would really impact the safety of all on campus.

There is still much to do with this new position now in place.

## **College, M&O Vehicles and custodial equipment**

The college has provided additional carts for use campus wide including a handicap cart for transporting wheel chair and people with mobility issues.

We did not make progress purchasing a new auto scrubber for the gym, we will make another attempt this cycle to see if the budget will allow for this equipment. With the addition of Men's basketball this piece of equipment becomes a must to maintain the floor in top condition.

No progress was made on fleet vehicles, with the importance of travel within our service areas this will become a priority sooner rather than later. Our current vehicles have very high mileages on them and will eventually need to be replaced. We will explore alternate funding via grants to replace the oldest of the fleet first.

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## **Plan Initiatives for Next Year**

### **Initiatives for Next Academic Year**

#### **Outdoor lighting for safety and security**

##### **Action Plan:**

Continue to work with the KCCD DO Facilities to maximize Prop 39 funds for exterior lighting retrofits to LED energy efficient lights. Upgrade lighting controls that operate the lights.

##### **Measure of Success:**

All exterior lighting works and students feel safe moving around campus.

##### **Person Responsible:**

M&O Manager

##### **It directly addresses a college Strategic Goal or Objective**

Strategic Goal #5 Objective #4

#### **Provide additional training with School Dude**

##### **Action Plan:**

Train all M&O staff on School Dude advance reporting with in the system. Staff will be taught how to report how much money and time is spent on each work request, they will be able to add additional information to the work request so that the requester will know the status of the request.

Train new faculty and staff how to submit a request and what to expect once the work order has been assigned.

##### **Measure of Success:**

The data from the School Dude system will be the measure of success based on completion time and what was required to do the work request.

**Person Responsible:**

M&O Manager

**It directly addresses a college Strategic Goal or Objective**

Objective #4 Improve Facilities and Maintenance

**Improve grounds and water conservation**

**Action Plan:**

This initiative was started last year and will continue to be a primary focus. We will continue to look for and implement ways to conserve water, by improving grounds and the way we take care of the grounds. Last year we focused on the delivery of water by adding VFD pumps and automating our systems, we removed drip lines and replaced them with hard piped water lines to outlying areas. This years focus will be actual savings from what we did last year, we will get additional training on our "SMART TIMER" system and utilize it to it's fullest.

We will aerate, fertilize and over seed athletic fields and grassed areas to maximize to water absorption and promote growth.

**Measure of Success:**

Water savings and fields that are ready and safe to play on.

**Person Responsible:**

M&O Manager

**It directly addresses a college Strategic Goal or Objective**

Strategic Goal #5 and Objective #4

**Support college out reach and activities**

**Action Plan:**

Replace old tables, chairs and canopies to support college activities throughout our service areas.

**Measure of Success:**

Having enough resources to support all campus activities that engage students and promote student success.

**Person Responsible:**

M&O Manager

**It directly addresses a college Strategic Goal or Objective**

Strategic goal 5. Objective 3 and 4

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## Evaluate Resource Needs

### Facilities

1. IWV Replace inverters and solar for the photovoltaic field.	Potential bond project
2. IWV Replace out dated irrigation system at the CDC facility.	Phase II of State SM funds
3. IWV Replace trees, bark in play areas and add shade	Phase II of State SM funds
4. IWV Add a new elevator to the East Wing.	Potential bond project
5. IWV Maintenance and Operations building insulation.	437MOM \$25,000
6. Renovate KRV campus	Potential bond project
7. IWV / LRC Carpet replacement funds \$150,000	Future State SM
8. Bishop Well remediation	437MOM \$250,000
9. Bishop Parking lot replacement	State SM funds \$300,000
10. Bishop Carpet replacement	437MOM \$150,000
11. Mammoth Carpet replacement	437MOM \$135,000
12. Mammoth Paint interior walls, seal window frames	437MOM \$50,000
13. IWV Replace carpet cleaning machine	437MOC \$2000
14. IWV Replace Auto floor scrubber	437MOC \$9500
15. IWV Replace old tables	437MOD \$2000
16. IWV Replace old chairs	437MOD \$2500
17. IWV Replace event canopies	437MOD \$4500
18. Bishop Storage sheds	437MOM \$10,000
19. Mammoth Replace lighting controls	437MOB \$3500
20. Mammoth Replace all window blinds	437MOM \$50,000
21. Bishop install sink/counter for student lounge	437MOM \$4,000
22. Bishop remove drinking fountains and install utility sinks for Art	437MOM \$3,000
23. Mammoth Replace sprinkler valve boxes	437MOG \$2,000
24. Bishop and Mammoth maintain grounds (travel/labor)	437MOG \$1,000
25. IWV Repair and service tractors	437MOV \$3,500
26. IWV Replace 3 old golf carts assigned to M&O with 2 new carts	437MOV \$12,000
27. IWV Replace fleet vehicles 1380 &1379 reaching it's life expectancy	437MOV \$30,000
28. IWV Industrial tree branch shredder	437MOG \$15,000
29. IWV Replace drinking fountains in the gym	437MOB \$8,000

The facilities needs will be identified as the resource requests are identified during the planning cycle. These requests will be evaluated and prioritized based on program needs.

## Information Technology

M&O will require a iPad and software to service all HVAC, Access door controllers remotely. With the new units being installed for the main building and the units installed last year on the gym it would benefit the Plant engineer to have an iPad to be on the roof to control and troubleshoot issues that may need addressing. This unit would also support the new door hardware allowing us to program remotely.

## Marketing

## Professional Development

M&O Manager will attend annual Community College Facility Coalition conference, Clery training if available on west coast, Advance School Dude training if available on the west coast.

Plant Engineer will attend advance controls for HVAC classes

Skilled Craftworker will attend a Locksmith course specifically designed for our new door hardware project when completed

Custodian 2's will attend the annual conference for their trade and bring back to train others

Groundworkers will attend Rainbird Maxicom smart timer training to gain the needed knowledge to manage our irrigation systems and maximise our water consumption. Attend workshops offered by vendors as they become available.

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## Staffing Requests

### 1000 Category - Certificated Positions

### 2000 Category - Classified Staff

#### Grounds worker 2

**Location:**

ESCC Bishop, ESCC Mammoth Lakes, Ridgecrest/IWV

**Salary Grade:**

36.0

**Number of Months:**

12

**Number of Hours per Week:**

40

**Salary Amount:**

\$33,777.60

**Justification:**

1. Grounds worker 2 position.

The position would take over the duties of the Rainbird Maxicom Smart timer system for irrigation as well as programming the Variable Frequency Drive pumps. The successful person taking the job would require specialized training for both systems. Having the position is an important part of achieving our overall goal of 35% water savings.

2. With approximately 100 acres of landscaped space at IWV. This position would be assigned all grounds between the gymnasium building and athletic fields to maintain all surrounding landscaped areas, maintain sprinklers, valves and repair water lines. The position would also lead a team to maintain ESCC Bishop and Mammoth on a periodic schedule to maintain the landscaped areas that both sites need to maintain.

3. No temporary employee is assigned

4. A portion of this work is currently delegated to our Skilled Craftsman by asking for this position we are putting the full responsibility of the work where it needs to be assigned. If not filled the work will be continued by our Skilled Craftsman taking time away from his duties and responsibilities needed to achieve his daily duties.

#### Grounds worker 1

**Location:**

Ridgecrest/IWV

**Salary Grade:**

34

**Number of Months:**

12

**Number of Hours per Week:**

40

**Salary Amount:**

\$30,600.84

**Justification:**

1. This position would assist the Grounds Worker 2 position with sprinklers, water line repairs and various other duties that fall with in the job description. This position would be assigned throughout the campus and would be part of traveling to ESCC for needed grounds support at the sites
2. If the position is not filled we will continue with the practice of "All hands on deck" and get the job completed! Other portions of the college will suffer with the level of service we provide.
3. No temporary assigned
4. We use available staff by adjusting schedules and working together as a team to accomplish what is needed for the students to succeed.