

Maintenance and Operations Department
Annual Unit Plan for Academic Year 2018-2019
October 2017

Describe Department/Unit

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.

Report on Improvements Made and Gaps Identified in the Prior Year

Student Equity: Actions Taken

Student Equity: Gaps to be Addressed

Outcomes Assessment: Actions Taken

Outcomes Assessment: Gaps to be Addressed

Program Review: Actions Taken

Maintenance and Operations

Year of Last Program Review:

Actions Taken in the Prior Year to Address Strategies:

Strategies Still to be Addressed:

Annual Planning: Actions Taken

Water conservation

Steps have been taken to support this measure. We have hired a Grounds worker II from our in house staff to support initiative and we are in the process of back filling the position that was left vacant. Part of this measure was to train our Gounds worker II on the Rainbird Maxicom system we plan to accomplish this portion once we back fill the vacant position. We continue to look for ways to reduce water consumption by clearing planters and repairing broken sprinklers, and adjusting watering schedules to the needs of the plant life.

Campus safety

Campus security Hardware project is near completion. With just a few minor items for the contractor to address. The mass notification system is now out of the engineering phase and will go out to bid in December with an estimated start date of February 2018. We hired a full time Campus Security Manager to provide the needed expertise to train and heighten awareness of all of our

campuses.

Classroom and building upgrades

We have not addressed this yet, It will be on future agendas for the committee to work on

Review of Current Year Initiatives

Reminder of Initiatives for the Current Year

Outdoor lighting for safety and security

All exterior lighting has been changed to energy efficient LED fixtures. Some additional lighting has been added to areas of concern. This project was funded by state Prop 39 energy efficiency program.

As we work through the main building project we will add additional low level walkway lighting for additional security in the court yard between Fine Arts and the Main Building.

Provide additional training with School Dude

There is still work to be done with this initiative, while we've made some progress with some employees there are others that are missing the completion targets.

Improve grounds and water conservation

We've made outstanding progress with this initiative, We removed 10,000 square feet of grass in front of the gym, removed old dead and dieing trees from the sculpture garden to name a few of the projects, this initiative will continue as we move towards a new landscape plan to maximise the water consumption on all Cerro Coso campuses.

Support college out reach and activities

We've purchased a couple of new canopies to support multiple groups to date. We are still in progress with purchasing chairs and tables. The budget committee provided \$8000 last cycle we will be making another request for funds to support the same initiative this planning cycle.

Plan Initiatives for Next Year

Initiatives for Next Academic Year

Complete (IWV) Main Building Modernization

Is this part of a multiyear initiative?

No

Specific Action Steps to be Taken:

Create plan for staff to move back into the Main building by coordinating with contractors, managers and faculty to get settled into the new spaces.

Ensure classrooms and labs are ready for instruction. Coordinate with Science, Nursing to make sure all equipment is connected properly and is ready when needed.

Coordinate training on new building equipment such as HVAC, controls, and operating systems.

Coordinate the removal of temporary modular buildings and restore grounds.

Lead Measure of Success:

Have the move back plan to review with Managers prior to the end of the Spring 2018 semester.

Work with modular and rented utility companies to prepare for the removal of portable buildings and temporary power and data lines

Are any of the lead measures identified above lacking assessment instruments?

No

Does the department request help to develop these instruments?

No

Lag Measure of Success:

Ensure that everyone is in the assigned location and have the tools and equipment to do their jobs.

Verify that the M&O staff are properly trained on all new aspects of the building from HVAC to floor care. Ensure that close out document and "AS Built" drawings are on site for achieves and future use.

Restored grounds to original condition after temporary buildings have been removed.

Person Responsible:

Director Maintenance and Operations

Other

Which strategic goal does this initiative address?

Goal 5: Strengthen Organizational Effectiveness

Water Conservation

Is this part of a multiyear initiative?

Yes

Specific Action Steps to be Taken:

We have the watering system under pretty good control. The next step would be to start working on a long term landscape plan that utilizes drought tolerant plants and is inviting to our students, staff and public community by creating outdoor spaces that are inviting to use.

Lead Measure of Success:

Since this is ongoing and carrying over from last year the initial progress we have made by removing the grass in front of the gym, the trees in the sculpture garden have jump started us into the next phase of conservation. We will need to bring a Landscape architect on to get the next phase started.

As we work through this initiative we will do monthly comparisons on the usage of water to gage if we are actually reducing our water consumption. If we aren't realizing water saving we may need to adjust our strategies on the project.

Are any of the lead measures identified above lacking assessment instruments?

No

Does the department request help to develop these instruments?

Yes

Lag Measure of Success:

With the usage of water rising the results should show a reduction to the water consumption campus wide, the measure would be to keep the usage of the water balanced or below current levels.

The outdoor common living spaces will be pleasing and used for gathering, studying and relaxing while on campus.

Person Responsible:

Director Maintenance and Operations

Which strategic goal does this initiative address?

Goal 4: Enhance Community Connections

Evaluate Resource Needs

Facilities

IWV M&O will be requesting large factory maintenance contracts to maintain all of our new and some old HVAC equipment these contracts are key to keeping the units operational. Like everything these units have become very digital and complicated we don't have the knowledge or tools to service this technology. The contracts would be Daiken \$30,000 and Aeon equipment \$20,000

IWV 3/4 - 1 ton pick-up truck for towing large equipment through out our service areas. \$30,000

IWV ladder rack and tool box for truck list above \$3000

IWV Dump trailer to help remove trimmings, weeds and haul to the dump \$7500

IWV Replace 1995 Ford Rangers with equivalent type pick-up trucks \$30,000

IWV Replace Tri-King Reel mower for Baseball and Soccer field maintenance \$25,000

IWV Reel blades to fit the above requests \$6000

IWV Bicycle racks (3) campus wide \$1500

IWV Picnic tables (3) for Sculpture garden \$3000

IWV Free standing benches (3)campus wide \$1500

IWV Maintenance and Operations building insulation. \$25,000

IWV / LRC Carpet replacement Future State SM funds \$150,000

IWV Replace old tables \$3000

IWV Replace old chairs \$3000

IWV Replace event canopies \$4500

IWV Repair and service tractors \$3,500

IWV Replace 3 old golf carts assigned to M&O with 2 new golf carts \$15,000

IWV Shade structures over smoking areas (3) \$5000

All Campuses Replace classroom lecterns \$4000

Bishop Storage sheds \$10,000

Bishop install sink/counter for student lounge \$4000

Bishop remove drinking fountains and install utility sinks for Art \$3,000

Bishop Carpet replacement \$200,000

Mammoth Replace lighting controls \$3500

Mammoth replace all window blinds \$50,000

Mammoth Replace sprinkler valve boxes \$2,000

Mammoth Carpet replacement \$200,000

Tehachapi

Full-Time Faculty and Staff Furniture Needs:

Cubicle Space for Faculty/Managerial Staff - Projected cost is \$3600

Three Rolling Desk Chairs - Projected cost is \$400.00 each \$1200

Matching Partition Wall with window for existing unmatched Cubicle Space \$4800.00

Office needs targeting students and the public:

Six Additional Waiting Room Chairs - Projected cost is \$3000.00

Reception Table - Projected cost is \$250.00

Student Lounge:

Lounge/Couch Style Seating for Student Lounge - Projected cost is \$2000.00

Two Large Bulletin Boards - Projected cost is \$300.00

Student Services:

Locking Cabinet for CONCURRENT/DUAL ENROLLMENT - Projected cost is \$1200.00

General Facility:

Ladder 6ft - Projected cost is \$100.00

Metal Hand Truck - Projected cost is \$100.00

Two Metal Standing Signs - Projected cost is \$200.00

Two Large Trash Bins for Science Room - Projected cost is \$150.00

Three Portable Air Conditioning/heating Units with Auto Off - Projected cost is \$2000

Cubicle Storage for three Cubicles - Projected cost is \$500

Information Technology

Marketing

Professional Development

Director of M&O attend Community College Facilities Coalition conference. Attend School Dude University conference.

Plant Engineer, attend advance HVAC controls course, Variable Frequency Drive motor training,

Skilled Crafts worker, attend advance locksmithing school

Grounds attend work shops provided by vendors

Custodial attend work shops provided by vendors

Staffing Requests

1000 Category - Certificated Positions

2000 Category - Classified Staff