

**Maintenance and Operations Department**  
**AUP for Academic Year 2019-2020**  
November 2018

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## **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.

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## **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:**

2018

**Actions Taken in the Prior Year to Address Strategies:**

**Strategies Still to be Addressed:**

## **Maintenance and Operations**

**Year of Last Program Review:**

2018

**Actions Taken in the Prior Year to Address Strategies:**

This is the first program review for the Maintenance & Operations department.

**Strategies Still to be Addressed:**

- Complete the main building modernization project – specifically relocating all offices back into the building and restoring the grounds after removal of modular buildings.

- a) Individual Responsible: Director of Maintenance and Operations
- b) Resources needed will be identified through the planning process
- c) Estimated Completion: June 2019

***We have moved people back into the main building, the project is near completion with only minor punch list items to address. Training on the new building systems as not happened yet, we anticipate this happening in the next few weeks.***

***Modular buildings are being removed now that folks have been relocated once the removal is completed we will begin restoration of the grounds.***

- Complete updating of grounds and outside common spaces, making them inviting and creating spaces for student life / learning.

- a) Individual Responsible: Director of Maintenance and Operations
- b) Resources needed will be identified through the planning process
- c) Estimated Completion: ongoing

***This strategy will be addressed on the completion of the Facility Master Plan, expected by December 2018.***

- Develop inventory an inventory of all equipment and resources and develop a schedule for short term and long term replacement and maintenance plans

- a) Individual Responsible: Director of Maintenance and Operations
- b) Resources needed will be identified through the planning process
- c) Estimated Completion: June 2019

***This strategy has been started with gathering building data to be uploaded in to FUSION data base for future use.***

- Develop a tool for gathering input and satisfaction from college service recipients

- a) Individual Responsible: Director of Maintenance and Operations
- b) Resources needed will be identified through the planning process
- c) Estimated Completion: Spring 2019

***No progress has been made on this strategy***

- Working with Office of Institutional Research, develop a better process for gathering and reporting out data that can be captured in School Dude as a means to better assess the work of the unit and Administrative Unit Outcomes

- a) Individual Responsible: Director of Maintenance and Operations
- b) Resources needed will be identified through the planning process
- c) Estimated Completion: Fall 2020

***I have started this strategy with IR we have had made one report that helps us understand where we are as far as response time to our work requests.***

- Renew and refine communication strategies to make all college constituents are aware of how to access, submit and initiate such processes as, School Dude, Event Planning Form, Incident/Accident Form, etc. to increase usage

- a) Individual Responsible: Director of Maintenance and Operations
- b) Resources needed will be identified through the planning process
- c) Completion: Fall 2018

***There has been progress with this strategy there will be more to come with the move back into the building and the many new folks we have working through out our campuses.***

- Replace aging and mechanically failing M&O vehicles to better facilitate the work of the unit
  - a) Individual Responsible: Director of Maintenance and Operations and Vice President of Finance & Administrative
  - b) Resources needed will be identified through the planning process
  - c) Estimated Completion: Fall 2019

***M&O has been working on a long term replacement plan for our vehicles this plan is in the beginning stages.***

- Initiate the project to improve the facilities and learning environment at the Kern River Valley campus
  - a) Individual Responsible: Director of Maintenance and Operations and Vice President of Finance & Administrative
  - b) Resources needed will be identified through the planning process
  - c) Estimated Completion: Fall 2020

***This strategy has started with a preliminary meetings and an architect authorization.***

- Work with the IT department to develop professional development opportunities to improve basic computer literacy as need for M&O employees
  - a) Individual Responsible: Director of Maintenance and Operations
  - b) Resources needed will be identified through the planning process
  - c) Estimated Completion: Fall 2018

***No progress on this strategy.***

## **Annual Planning: Actions Taken**

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

The state prop 39 initiative has expired. Cerro Coso did a great job of utilizing the funds that were allocated to us. We completed many exterior and interior lighting projects with the funds. There is still work that needs completed between the court yards of main building and fine arts. We will need to add both low and high level lighting to illuminate the outdoor spaces, the lighting is 2 fold where it provides safety for our students and it is also designed as a feature to highlight the fountain and surrounding spaces.

Since the expiration of Prop 39 M&O will now need to plan and budget for the rest of the lighting to be completed. M&O will do a complete assessment of the lighting and lighting needs for 2020/2021

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

There is still work to be done with this initiative.

M&O has done a good job with this initiative, our IR department was able to run a report using the data within School Dude to verify our work request turn around time and that we were doing what we said we do as far response time to each request.

M&O will need to continue to work with the system to get the work request close out data accurate.

## **Improve grounds and water conservation**

We've made outstanding progress with this initiative, at the IWV campus we have removed 10,000 square feet of grass in front of the gym, removed old dead and dying 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 maximize the water consumption on all Cerro Coso campuses.

This initiative is still in progress, as we move towards the finish of the Facility Master Plan we will be doing more work with the landscaping and water conservation.

We don't have the savings data available at this time, we know we have reduced in many areas by the reduction in landscaping and being good stewards of our resources.

## **Support college out reach and activities**

We've purchased new canopies to support multiple groups to date. We are still in progress with purchasing chairs and tables.

The budget committee provided \$8000 for the 2017/ 2018 budget cycle to support this initiative.

The progress for outreach has been great, M&O has supported many outreach and events on all sites.

The additional canopies, banners and other resources help to make each event the best that it can be, there are days when we have multiple set-ups and events going at the same time.

The positive feedback that M&O receives from the organizer is very appreciative by the staff.

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# **Review of Current Year Initiatives**

## **Reminder of Initiatives for the Current Year**

### **Complete (IWV) Main Building Modernization**

#### **Water Conservation**

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# **Plan Initiatives for Next Year**

## **Initiatives for Next Academic Year**

### **Main building support**

**Is this part of a multiyear initiative?**

No

**Specific Action Steps to be Taken:**

As we move back into the main building, there will be issues and adjustments needed to refine the way we do business. We will work with the campus communities to ensure that the operations are functioning at the highest level to serve students.

Steps to identify issues and adjustments we'll come from work requests from department managers, budgets will be identified to support the requests and work will be assigned appropriately.

**Lead Measure of Success:**

Work requests for the main building, cleaning cycles, and inspections completed by the M&O Director.

**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:**

CC Student Experience Survey (Spring2018) College wide Summary

**Person Responsible:**

Director Maintenance and Operations

**It addresses a program review strategy**

Complete the main building modernization project – specifically relocating all offices back into the building and restoring the grounds after removal of modular buildings.

**Which strategic goal does this initiative address?**

Goal 3: Ensure Student Access

**Implement event planning software**

**Is this part of a multiyear initiative?**

Yes

**Specific Action Steps to be Taken:**

Identify which software to use for the project, work with PIO, IT and the District to see how it should integrate throughout the District.

**Lead Measure of Success:**

The district has been looking for a solution for event planning, the solution may be in School Dude software. Working with district personnel attend meetings and webinars related to the event planning process to determine which software to recommend.

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

**Does the department request help to develop these instruments?**

Yes

**Lag Measure of Success:**

Use surveys to determine the effectiveness of the software.

**Person Responsible:**

Director Maintenance and Operations

**Which strategic goal does this initiative address?**

Goal 1: Maximize Student Success, Goal 3: Ensure Student Access, Goal 4: Enhance Community Connections, Goal 5: Strengthen Organizational Effectiveness

**Develop replacement plans for college wide systems**

**Is this part of a multiyear initiative?**

**Specific Action Steps to be Taken:**

- determine age and life cycle for each system such as vehicles, grounds equipment, facilities.
- using FUSION upload building information into the system to track life cycles of roofs, HVAC, parking lots, plumbing and building information

**Lead Measure of Success:**

**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:**

**Person Responsible:**

Director Maintenance and Operations

**Other**

This would be a comprehensive document that would help drive some of the larger equipment/building replacement needs for future budget purposes.

**Which strategic goal does this initiative address?**

Goal 5: Strengthen Organizational Effectiveness

## Evaluate Resource Needs

### Facilities

**IWV:**

**Main Building:**

Develop plans for moving back into the main building upon completion. The plans should minimize disruption to student services. Develop a plan to remove swing space modular buildings and utilities, restore grounds to original condition. Develop a plan to restore spaces that have been impacted by the construction project, but are not actually in the project such as the student center, science labs, and kitchen spaces. Develop plans to remove and dispose of old out dated furniture and equipment. Work with college staff to

purchase and implement new furniture and fixtures.

The move back is completed, science, student center and kitchen are in full use, new furniture and fixtures installed. Swing space (modular buildings) are being removed. We now need to work on restoring the spaces the modular's were located back to a safe usable spaces. We need to develop a plan and determine uses for old furniture and where to re-purpose it for future use at alternate locations, and dispose of excess furniture and electronics.

M&O will also need to develop a new way to serve the building while maintaining the other college buildings and supporting the numerous activities, we will need to determine what additional equipment and or supplies will be needed to support the new building, this will take some time to determine.

Assure that the college receives all close out documentation, such as "AS BUILT Drawings", these drawings are critical tools that should be archived for future use. Make sure M&O receives all equipment submittal with descriptions of materials, equipment and needed instructions for the maintenance and operations of each item.

### **Learning Resource Center:**

Replace carpeting through out the center -\$300,000.00

Continue the interior lighting retrofit- \$100,000.00

### **Improve Grounds:**

Continue working on irrigation projects to maximize water consumption throughout the campus. Working with landscape professionals to develop spaces with Xeriscape landscaping concepts while maintaining a pleasing and inviting atmosphere for all that use the college. Develop strategies to maximize watering grassy areas and sports fields such as aerate, fertilizing; over seeding to ensure that, they are playable at a collegiate level. Work to keep our trees safe and healthy by utilizing in house trained staff.

This work continues as we move forward. The final Facility Master Plan document will determine what direction the college decides on. The sports fields are an on going maintenance and require everyday maintenance, the college is in a position now where we have all the needed equipment for this cycle. We have been fortunate to receive new equipment and have been able to rebuild some existing equipment to support the grounds crew with routine daily maintenance.

This years budget will reflect a minimal cost increase due to taking on additional duties on the fields such as paint stripping for soccer, softball and baseball. We will take on the cost of rebuilding the pitchers mounds on both softball and baseball an exercise that is done annually to keep the mounds in safe condition, they require new clay compound that makes them strong and ensure the correct height of the mound for regulations.

The Child care outside facility is in need of total renovation from the irrigation system to the landscaping, to the playground equipment, pathways and the requirements that keep the children safe during outdoor activities. This is true at the Cal-City site as well. \$250,000.00 Not sure if there may be alternate funding to support these renovations.

### **All Sites**

Develop replacement plans for all major components of maintenance and operations, such as roofs, HVAC equipment, painting (interior/exterior), carpets and flooring, fleet vehicles and grounds equipment. M&O has a good start on this project once completed we will be adding information to FUSION 2 to ensure our most current data is being utilize for planning purposes.

## **Bishop:**

Storage shed- \$10,000.00

Install sink and counter for student lounge- \$4,000.00

Install utility sinks in art- \$3,000.00

## **Mammoth**

Replace lighting controls- \$4,000.00

**Tehachapi-** Furniture needs will be handled internally with furniture re-purposed from the move.

## **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

## **Research and Data**

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## **Staffing Requests**

### **1000 Category - Certificated Positions**

### **2000 Category - Classified Staff**