



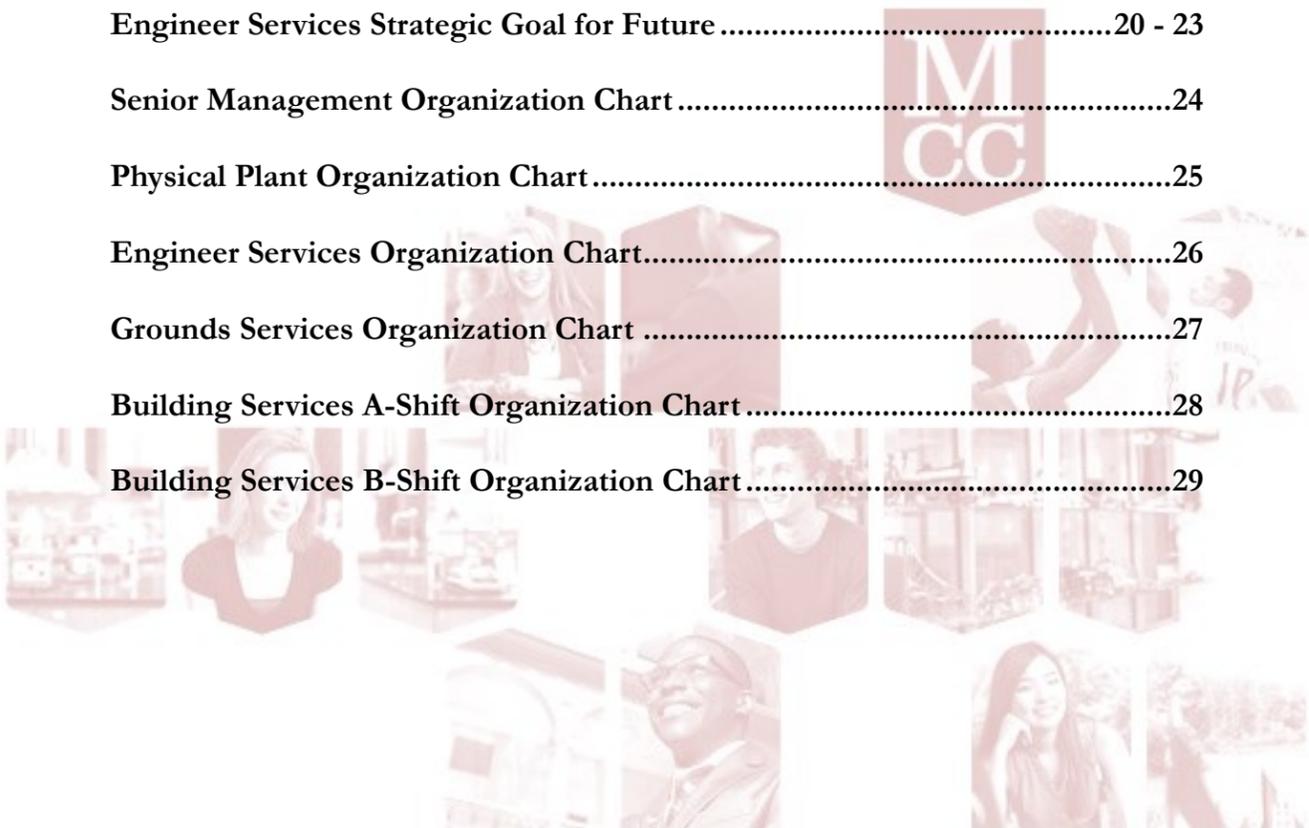
# FACILITIES MANAGEMENT STRATEGIC PLAN 2015-2020



**Facilities Administration  
Building Services  
Physical Plant  
Engineering Services**

# TABLE OF CONTENTS

- Our Path Forward (Strategic Statements) ..... 3**
- Message from the Asst. V. P. Facilities ..... 4 - 5**
- Scope of Our Operation ..... 6**
- Personnel and Financial Resources..... 7**
- Facilities MCC Values..... 8 - 10**
- Physical Plant SWOT ..... 11**
- Physical Plant Strategic Goal for Future ..... 12 - 13**
- Building Services SWOT ..... 14**
- Building Services Strategic Goal for Future..... 15 - 18**
- Engineer Services SWOT ..... 19**
- Engineer Services Strategic Goal for Future ..... 20 - 23**
- Senior Management Organization Chart ..... 24**
- Physical Plant Organization Chart ..... 25**
- Engineer Services Organization Chart ..... 26**
- Grounds Services Organization Chart ..... 27**
- Building Services A-Shift Organization Chart ..... 28**
- Building Services B-Shift Organization Chart ..... 29**



Inspiring every day.

## OUR PATH FORWARD...

⇒ *IS TO BE AN EFFECTIVE TEAM OF COLLABORATIVE PROFESSIONALS RECOGNIZED FOR EXCELLENCE IN SERVICE.*



⇒ *IS TO BE SEEN BY THE COLLEGE COMMUNITY AS A TRUSTED RESOURCE AND STRATEGIC PARTNER.*

**i'm not telling you it is going to be easy, i'm telling you it's going to be worth it.**

**"ALONE WE CAN DO SO LITTLE; TOGETHER WE CAN DO SO MUCH."**  
- Helen Keller

⇒ *IS TO BE A LEARNING ORGANIZATION WHERE STAFF IS NURTURED AND DEVELOPED.*

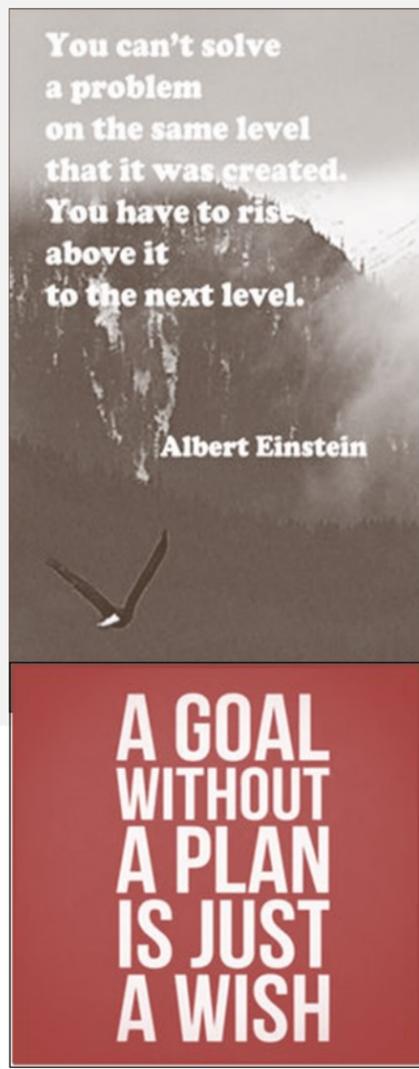
risk  
more than others think is safe.

care  
more than others think is wise.

dream  
more than others think is practical.

expect  
more than others think is possible.

⇒ *IS TO ACTIVELY MEASURE AND ASSESS PERFORMANCE DATA TO CONTINUALLY IMPROVE OUR RESPONSIVENESS, TIMELINESS, AND RELIABILITY.*



## Message from the Assistant Vice President, Facilities

*In our day-to-day Facilities Management (FM) roles and responsibilities, much is expected of us. At times, this can cause lapses into a reactive mode in order to respond to all the requests, orders, regulations, deadlines and demands.*

*To grow and improve, we must plan and execute strategically (long term) and tactically (day-to-day) respectively.*

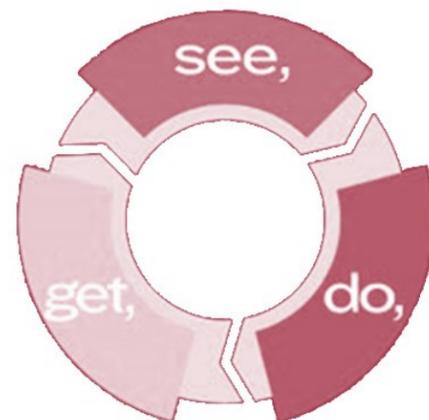
*As Stephen Covey says, "We need to prioritize what is important, rather than simply urgent, in order to gain maximum effectiveness."*

Wouldn't we all like our work lives to be "better," build/have stronger relationships, and enjoy greater success? Well, let's assess our paradigms.

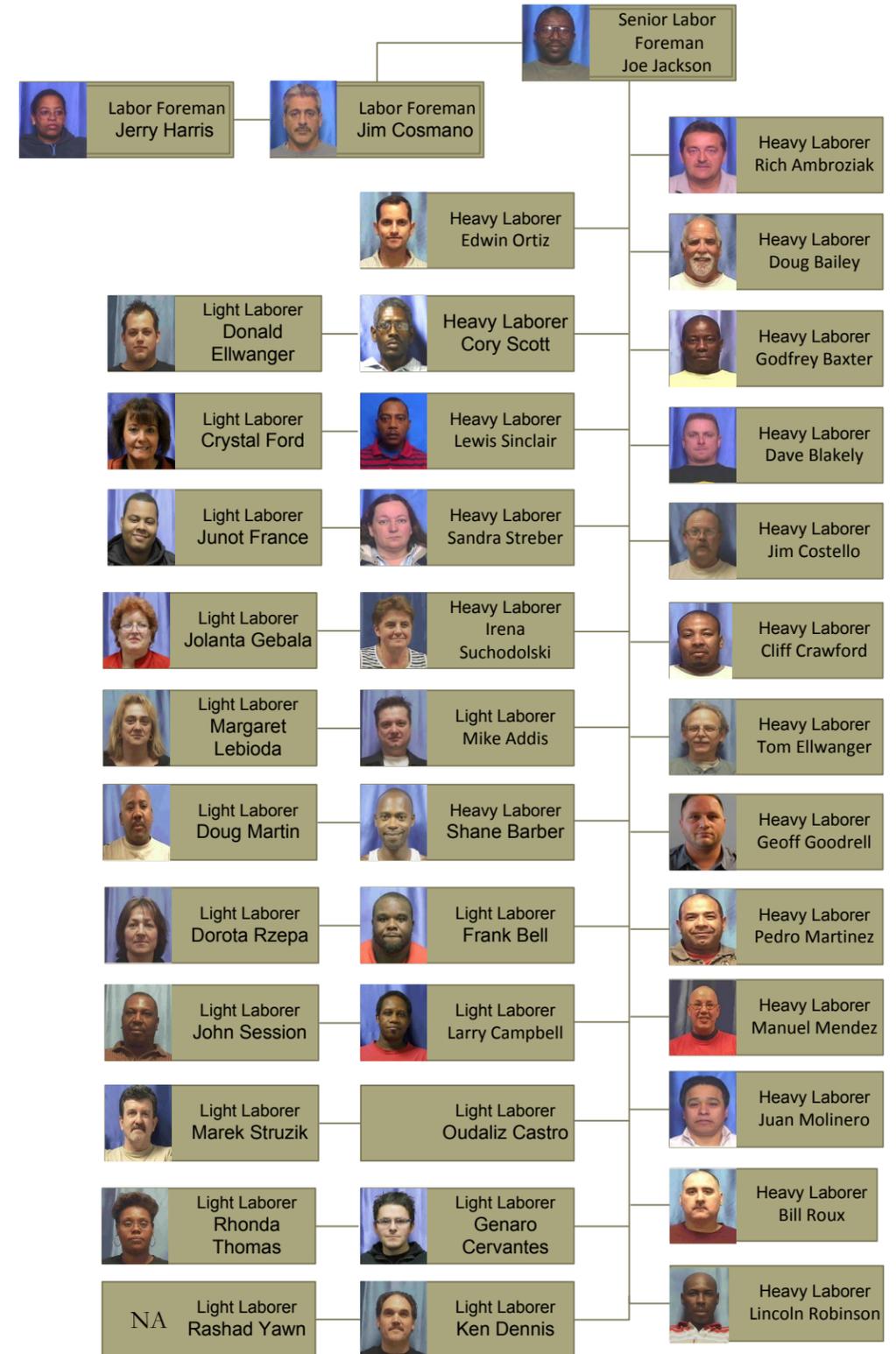
Examining a simple model borrowed from Roger and Rebecca Merrill and Stephen Covey in their 1994 book *First Things First* (pages 28-30) suggests:

*Typically, the results we get are usually related to what we do.*

*And, what we typically do is usually based on how we see and understand our situation.*

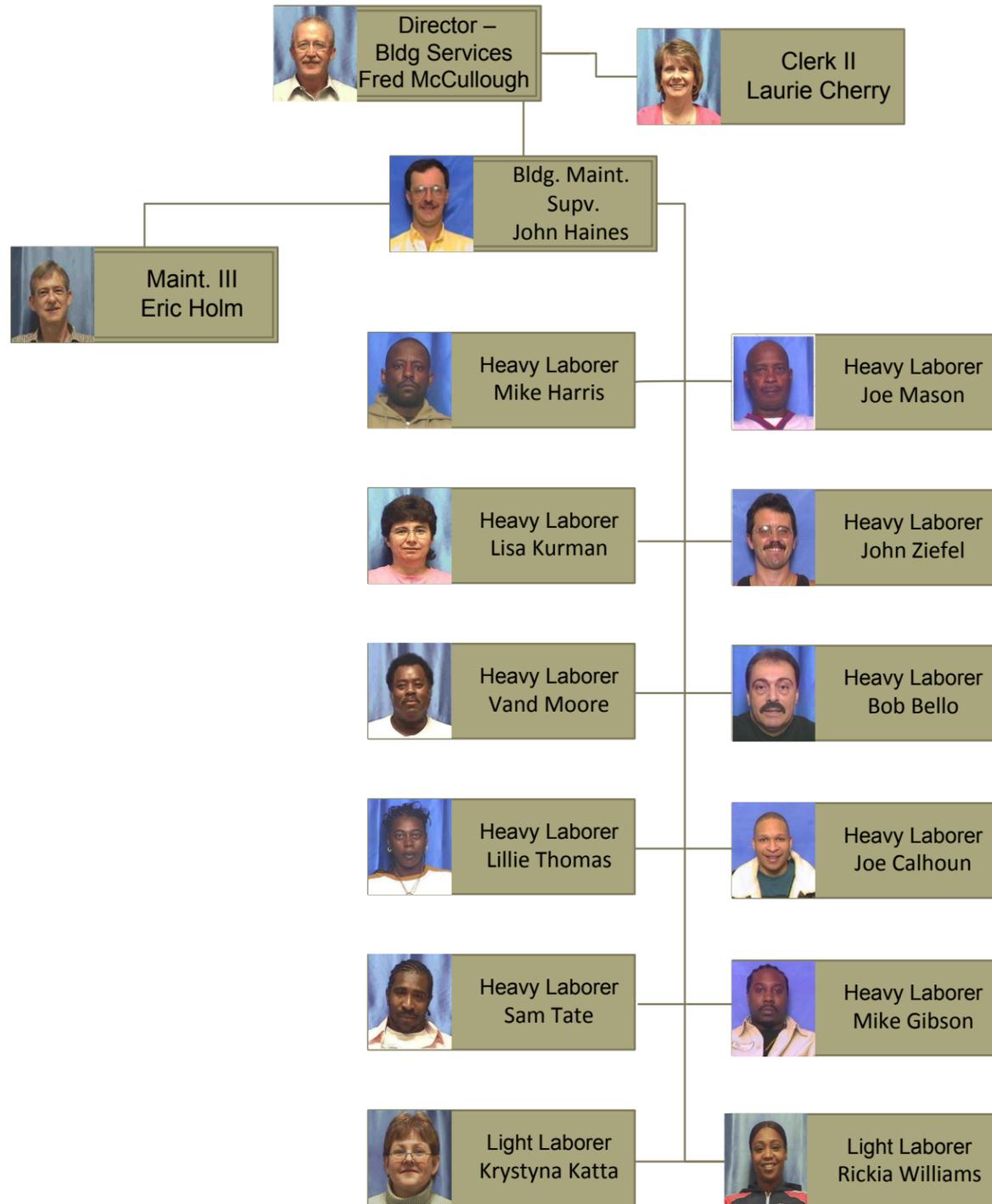


### Building Services Department B-Shift





**Building Services  
Department A-Shift**



First Things First asserts, *“If we want to create significant change in the results, we can’t just change attitudes and behaviors, methods or techniques; we have to change the basic paradigms out of which they grow.”* Even with no problems, we can look for improvement opportunities.

I see the future of customer service excellence in Facilities might not be as much about *‘what we know’* as it has been in the past, rather *‘what are we doing with what we know’?*

***Our Strategic Facilities Plan (SFP)***  
***is a path that will lead us to deliver services more effectively.***

Our path forward has (4) purpose statements that will be the foundation from which we build and anchor our efforts moving forward. They will be our common language (understanding) that each of us can use to measure our performance, progress, and success over time. I look forward to the journey and the fun we are sure to have along the way.

Thank you for all you do that makes MCC Facilities an effective, customer-focused, service organization.



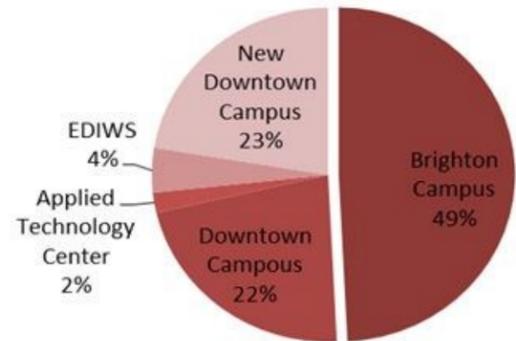
# SCOPE OF OUR OPERATION

Facilities Management provides services to the Brighton, New Downtown, Damon City and ATC campuses.

## Total Campus Building Areas

Brighton	1,311,863 gsf
Damon	590,000 gsf
ATC	5,204 gsf
EDIWS	11,500 gsf
NDC	597,000 gsf
<b>TOTAL</b>	<b>1,907,067 gsf</b>

## MCC Campus Gross Square Footage

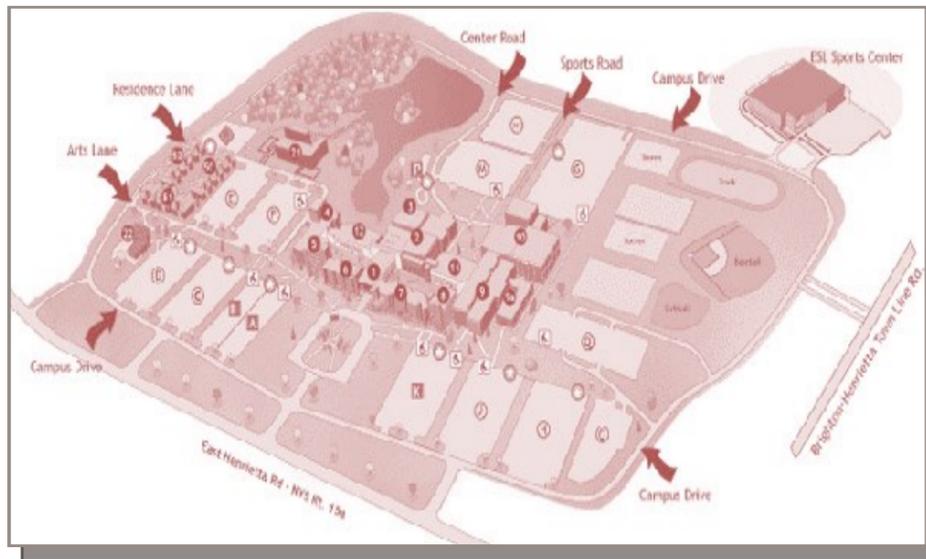


## Total Number of Buildings

Brighton	23
Downtown	5
ATC	1
NDC	3
<b>TOTAL</b>	<b>32</b>

## Campus Grounds (Acreage)

Brighton	315
Downtown	0
ATC	8
NDC	7
<b>TOTAL</b>	<b>330</b>



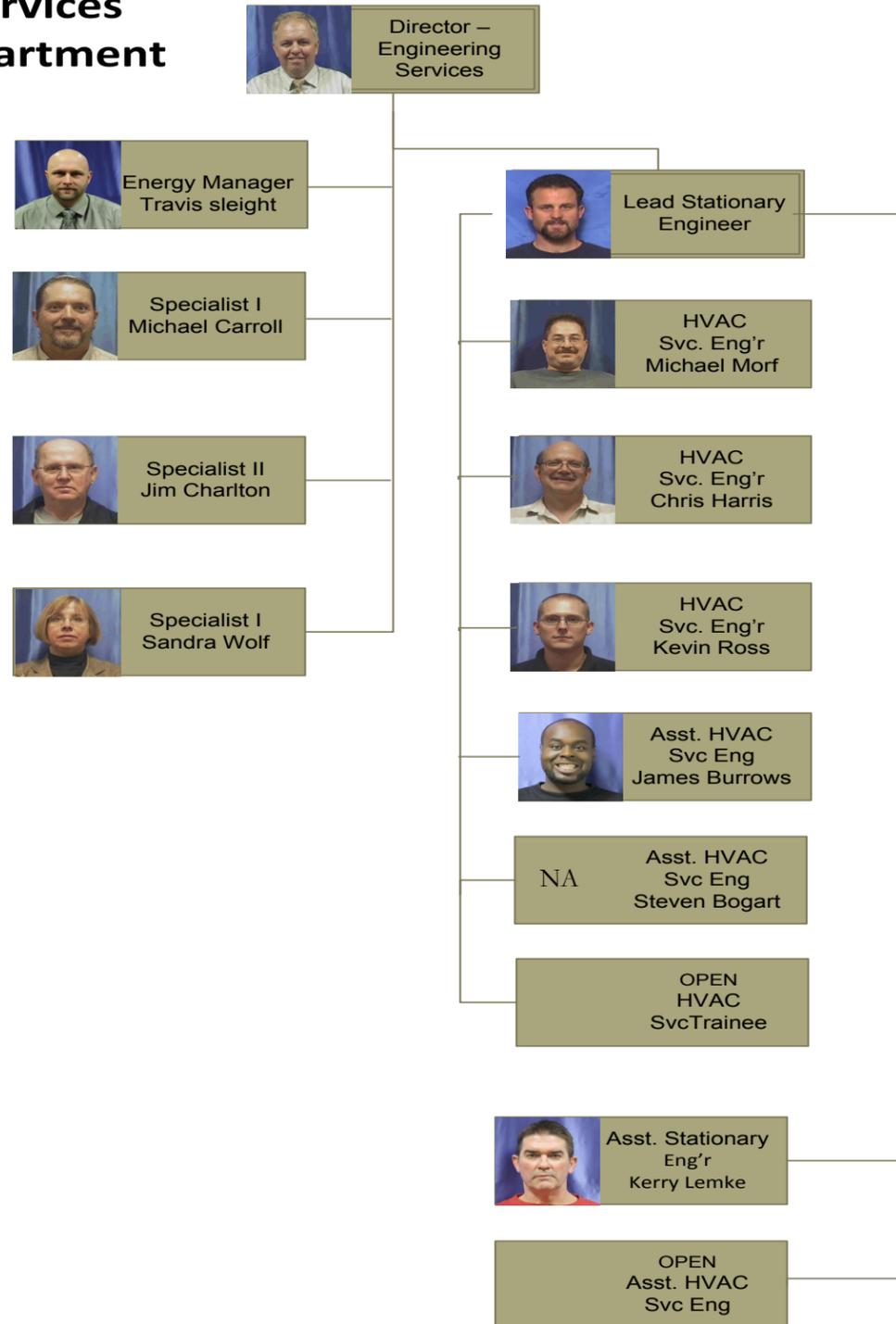
Monroe Community College

STATE UNIVERSITY OF NEW YORK

## Facilities Grounds Department



**Facilities  
Engineering  
Services  
Department**



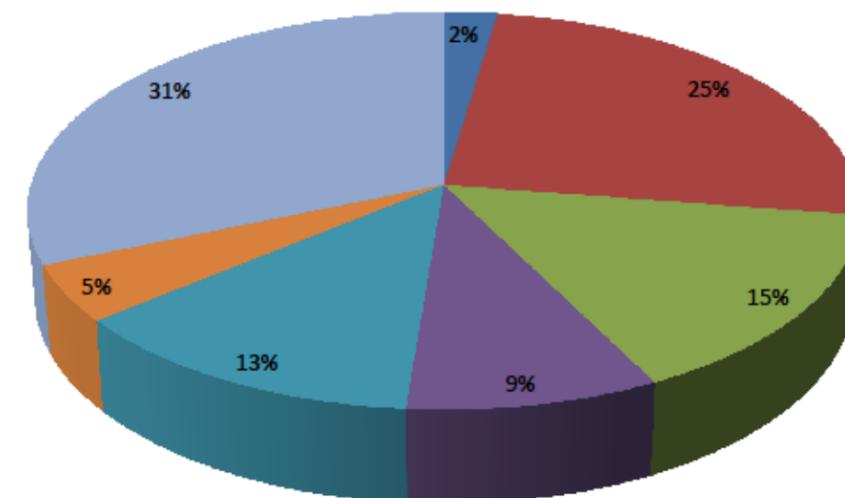
**PERSONNEL AND FINANCIAL RESOURCES**

The Facilities Organization delivers service through the efforts and contributions of approximately one hundred (100) full-time employees and a \$9.1M Annual Operating Budget in 2013-2014.

Cost Center	Number of Employees
Facilities Administration	3
Building Services	53
Physical Plant	22
Grounds	11
Engineering Services	11
<b>TOTAL</b>	<b>100</b>

**FY14 Facilities \$9.1M Operating Budget Percentage per Cost Center\***

- Facilities Administration (4201)
- Physical Plant (4203)
- Engineering Services (4205)
- Utilities (4206)
- Bldg. Services (4202)
- Grounds (4204)
- Major Repairs (4206)

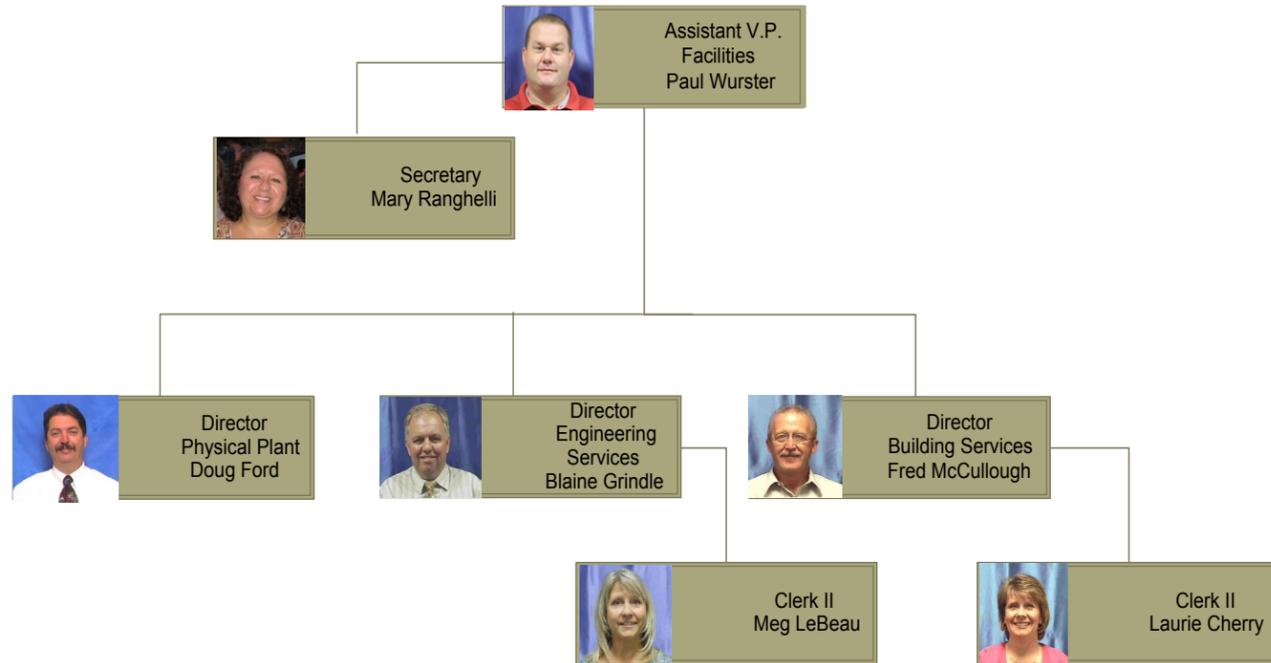


\*\$9.1M does not include New Downtown, ATC, Res Halls or Damon funding amounts.





## Facilities Senior Management Team



**Integrity**- We value high standards and sets high standards for all we do. Our employees can come to work every day and uphold personal integrity.

**Dedication** - We are dedicated to a high level of professionalism in serving our customers. We have staff that is dedicated to providing the highest quality services, repairs and preventative maintenance. We retain staff due to respectful and empowering management.

**Innovation** - We value innovative and forward-thinking solutions to our customer’s requests. We value engaged staff empowered to do innovative things. We value change and evolution to meet the needs of all we serve: keeping abreast of new ways to provide reliable delivery of services, care and support. We value the uniqueness of our staff and the creativity that they use to complete their assignments.

**Working Environment** - We value a warm, welcoming, and respectful atmosphere for all our staff. We strive to nurture, encourage, and develop our people.

**Stewardship** - We value high quality work. We strive to hold our contractors and employees to our high standards in order to ensure that work stands the test of time providing a high return on investment. We value compliance with local, state, and federal codes to provide the best possible educational environments for our college.

**Excellence and Customer Service** - We strive to provide efficient, timely and courteous service and communication to our customers in the campus community. We passionately serve others.

**Fiscal Responsibility** - We are committed to diligent oversight and research to manage and contain costs and always act with fiscal responsibility in mind.

**Sustainability** - We are committed to meeting the needs of the college while reducing the consumption of natural resources and providing leadership in environmentally friendly practices and design.

**Safety** - We place a high value on workplace safety and are committed to following practices and procedures that ensures the campus is a safe place for employees, students and outside contractors. We will provide a healthy and high quality workplace for all our employees. Safety concerns will be addressed when they arise. Our goal is to eliminate workplace injuries.

**Planning** - We strive to proactively identify both short and long term improvements and addition to keep the college's physical assets operating at peak efficiency.

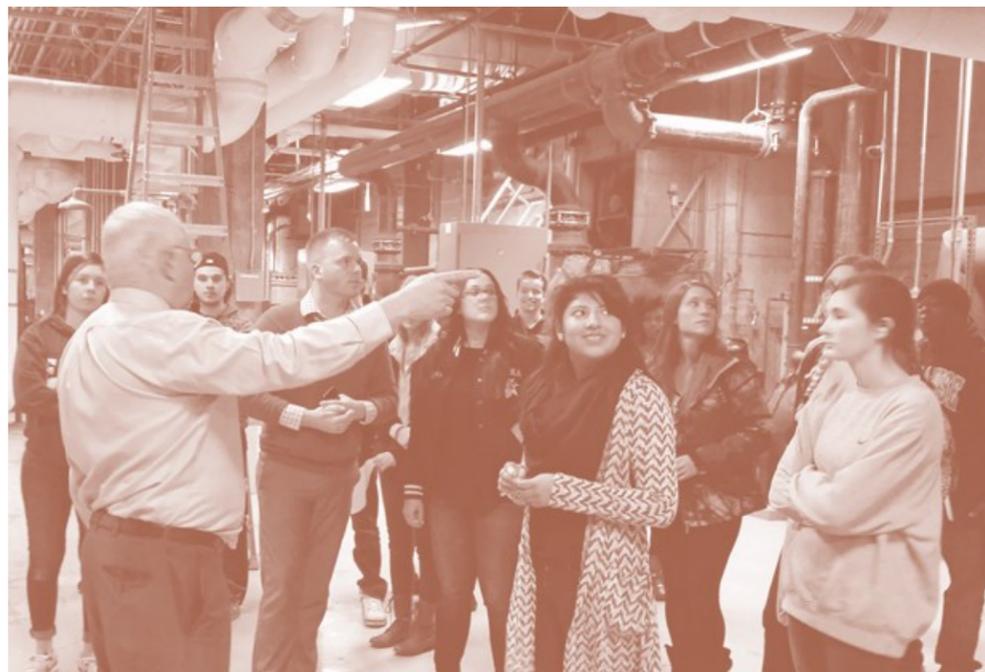
**Processes** - We value the implementation of ongoing campus standards program and a system of checklists and reviews to streamline practices and ensure uniformity in department activities

**Inclusiveness** - We create an institutional culture that ensures fair and equal access for all; promotes our differences as opportunities and strengths; and cultivates respect among our employees, learners and community members. *Continue to offer promotional, overtime, and cross training opportunities fair and equally. Capitalize on our diverse make-up.*

**Collaboration** - We encourage meaningful partnerships among colleagues, departments, and divisions within MCC as well as with local, regional, and global communities in order to expand and improve educational and employment opportunities. *Working with groups, such as: Physical Plant, Engineering Services, Events, Sodexo, Residence Life, etc.*

**Empowerment** -

We are committed to helping learners overcome obstacles on their paths to intellectual, professional, and personal growth; to creating an educated workforce for a changing global economy; and to fostering an environment of life-long learning. *Increased number and frequency of training: cleaning and personal skills.*



**Goal #10 – In 2019 we will have provided systems that monitor the NDC, working in co-operation with Safety and Security and TS. These systems will provide communications, intruder alerts, technology connectivity and record keeping.**

**Action Steps**

- Work with TS to install Ethernet to the NDC.
- Work with Security to install camera monitoring equipment.
- Work with Security to purchase an employee monitoring system.
- Install a time keeping system.

**Target Goal**

- Status: Within our control completed Action Steps. Remainder put into Capital Project.

**Goal #11 – By 2020 we will have developed protocols and systems that continuously lower the energy used per square foot on campus. We will strive to reduce our energy density by 1% each year.**

**Action Steps**

- Hire energy manager.
- Study existing systems and look for improvements.
- Justify improvements and seek grants.
- Evaluate new technologies to find potential savings.

**Financial**

- Funded

**Target Goal**

- Complete 1% reduction by August 30th, 2015.

**Goal #12 – By 2016 we will have developed and implemented customer satisfaction surveys for feedback on performance of the MEP systems, roofing, furniture, construction and other services provided to customers.**

**Action Steps**

- Determine the logical items that should be surveyed.
- Develop surveys.
- Administer and report findings.
- Analyze results and make necessary changes.

**Goal #13 – By 2017 we will have identified areas for staff improvement and arranged for training and further development for all members of the team.**

**Action Steps**

- Find areas of improvement or interest for each individual
- Obtain training and apply what was learned.

**Goal #7 – By 2016 we will have a fully functional Facility Condition Assessment system that is thorough and accepted for its accuracy. It will provide copious amounts of data for analysis and justification of deferred maintenance items. It will become the basis for the next Master Plan effort.**

**Action Steps**

- Justify the need to expand the current system to include the Brighton and ATC campuses.
- Load more building information into the database.
- Develop reporting systems and reports.

**Goal #8 – By 2020 we will have a fully functional staff at the New Downtown Campus. They will have learned the peculiarities of the buildings and have them in excellent condition with no unplanned outages of utilities being provided to our customers.**

**Action Steps**

- Interview candidates.
- Hire the best candidates available.
- Train the new staff using existing staff that have learned the campus.
- Send staff to controls training for the new systems.

**Financial**

- Two positions funded

**Target Goal**

- Complete hiring by March 2015. Complete basic training by September, 2015
- Hire additional staff in 2016.

**Goal #9 – By 2015 we will have an automated system metering utilities being provided to our customers. It will create monthly bills and be unquestionably accurate.**

**Action Steps**

- Purchase metering.
- Hire M/E to design metering system compatible with the existing metering system for the Brighton campus.
- Hire Optimization to customize the system to the existing feeders at the Kodak facility.
- Hire Optimization to install the mod-bus to connect the system and install the metering cabinets.
- Hire Optimization to install the steam meters.
- Hire AAC to abate asbestos and lead issues.
- Coordinate with Kodak for system shut downs.
- Hire Square D and GE to startup meters

**Financial**

- Funded in the 4215 organization.

**Target Goal**

- All metering working by January 30th, 2014 and billing begins February 1, 2014. Status: Completed.

# Building Maintenance and Grounds Environmental Scan (SWOT)

**Strengths** - The Strategic Plan attempts to leverage these strengths and minimize these weaknesses while looking to capitalize on the opportunities but always mindful of the threats.

STAFF	INDIVIDUALSKILLSETS	EQUIPMENT	OPERATIONAL
Quality Longevity Stability Diversity Well-Trained Commitment Creativity	Cabinet Making Plumbing Electrical Painting Carpentry Turf Management Mechanical Aptitude Automotive Repair Troubleshooting	Truck Fleet Heavy Equipment Full Carpentry Shop Welding and Metal Shop (future)	Reputation in the College Specialized Staff

**Weaknesses**

- ♦Lack of college visibility of accomplishments
- ♦TMA problems and data input reduce quality of data available
- ♦Lack of applications of technology to increase productivity of staff
- ♦Understaffed/lack of time to do job requirements leads to greater stress

**Opportunities**

- ♦Improved relations with Safety and Health when they move in.
- ♦Better visibility on campus for our work and accomplishments through improved communication.
- ♦When we move into the new building, increased shop space more organized storage and inventory control.

**Threats**

- ♦Reduction of current work (loss of positions)
- ♦Uncertain funding
- ♦Difficulty in using Banner for budgeting and monitoring



## Building Maintenance and Ground's Strategic Goals for the Future 2015-2020

The Strategic Plan that has been presented represents a great deal of thought and foresight. It represents the views and opinions of staff on the steps necessary for the organization to continue to thrive and fulfill our mission.

We have set several goals for action in Fiscal 2014. These goals have been funded in the current budget year and present little financial risk. Many areas also present the potential for significant reward and revenue. Many of these goals have already been started.

**Goal #1 – By 2020 we will establish better communication within the department, keep staff informed on the activities taking place in our department and college.**

### Action Steps

- Schedule regular meeting with staff
- Increase email use with all employees
- Post lists of current Mods and projects

### Financial

- Funded – no cost.

### Target Goal

- Begin immediately and develop systems throughout 2014-15. Evaluate effectiveness in one year.

**Goal #2 -In 2014, fill all open and approved positions with good and varied skill sets**

### Action Steps

- Continue to work with HR to get civil service approvals
- Form interview committees
- Interview candidates
- Hire best candidates

### Financial

- Funded

### Target Goal

- September 2014

### Financial

Funded

### Target Goal

Hired by the end of 2014—Start date 1/5/2015

**Goal #4 – By 2015 we will have a set of standards that describe our preferences and needs. We will incorporate input from our customers. The standards will effectively communicate to the consultants we hire how a project is to be specified on our campuses.**

### Action Steps

- Review standards from other schools.
- Update and add new sections as necessary.
- Allocate time to update the standards on a regular basis.

### Financial

- No funding required, just staff time. Status: completed.

**Goal #5 – By 2020 we will have a complete crew to fully maintain the MEP and utility systems of the campus.**

### Action Steps

- Create a needs analysis that defines the workload of a new team.
- Prepare justification and paperwork to create positions.
- Interview candidates.
- Hire the best candidates.
- Train the new team.

### Financial

- Funded

### Target Goal

- Hired by the end of 2014

**Goal #6 – By 2017 we will have a fully functional CMMS that is widely used and accepted. It will provide copious amounts of data for analysis and justification tasks.**

### Action Steps

- Continue refinements of the system to meet the requests of users.
- Load more equipment information into the database.
- Expand the use of Preventative Maintenance to the MEP areas.
- Develop a reporting routine that generates dashboard information for management needs.
- Automate data gathering by utilizing bar code scanner equipment and laptops.

## Engineering Services and Mechanical Maintenance's Strategic Goals for the Future 2015-2020

**Goal #1 – By 2016 we will have established better communication systems to keep our customers and staff informed on the activities taking place in our department.**

Action Steps

- Maintain a monthly log of projects and supply to the office for inclusion in communications.
- Increase the use of the Tribune to communicate the effects of construction projects.
- Utilize the website to inform the campus community about the projects that we are working on and provide explanations of complicated projects.
- Utilize clerical staff to spread information.

Target Goal

- Begin immediately and develop systems throughout 2015. Evaluate effectiveness in one year.

**Goal #2 – By 2016 we will have developed a system of paper records storage that is efficient, complete, and easy to access for maintenance staff.**

Action Steps

- New building will provide a larger area for records storage.
- In the FF&E budget, we will purchase filing system components that provide adequate storage and ease of use.
- We will arrange for support staff to file records properly.
- We will use the space to better allow access to records for our customers such as maintenance staff, consultants, and other support service areas such as Health and Safety, Security, ETS and Academic Environments.

Financial

- Funded

Target Goal

- February 2015

**Goal #3 – By 2015 we will have an energy manager that saves utility dollars, procures grants, and ensures we get the maximum value for our energy dollar while tracking the successes and publicizing the savings.**

Action Steps

- Develop job description.
- Prepare justification and paperwork to create position.
- Interview candidate.
- Hire the best candidate.
- Train the new person.

**Goal #3 - In 2015 we will develop positions of group leaders, because of the elimination and re-purposing of the third shift supervisor.**

Action Steps:

- Develop job description
- Prepare justification and paperwork to create position
- Interview candidate
- Hire the best candidate
- Train the new person

Financial:

- Funded in part due no change in head count

Target Goals

- Hire by Jan 2015

**Goal #4 - In 2015 we will have a fully functional CMMS that is widely used and accepted. It will provide copious amounts of data for analysis and justification tasks.**

Action Steps:

- Continue refinements of the system to meet the requests of users
- Load more equipment information into the database
- Expand the use of Preventative Maintenance to the MEP areas
- Develop a reporting routine that generates dashboard information for management needs
- Automate data gathering by utilizing bar code scanner equipment and laptops systems and reports.

**Goal #5 - In 2018 we will have a fully functional staff at the New Downtown Campus. They will have learned the peculiarities of the buildings and have them in excellent condition with no unplanned outages of utilities being provided to our customers.**

Action Steps:

- Interview candidates
- Hire the best candidates available
- Train the new staff using existing staff that have learned the campus
- Send staff to controls training for the new systems

Financial:

- Two positions funded

Target Goal:

- Complete hiring by March 2019.

# Building Services Environmental Scan (SWOT)

## Strengths

- Better workforce being built as of late.
- Workforce generally knowledgeable and aware of uniqueness of the college.
- Funded adequately for present needs.
- Desirable employee wages, benefits, and working conditions.

STAFF	INDIVIDUALSKILLSETS	EQUIPMENT	OPERATIONAL
Diverse Workforce Quality of Overall Results Flexible and Adaptable On-Campus Presence from 7:00-1:30.am. Weekend Staff Coverage Off-Hours Emergency Responsibility	General Cleaning and Custodial Skills Project Work Skills Blood borne Pathogen Cleaning Knowledge Events Set-Up Knowledge	Adequate Supply of Hand Tools, Non-Power Tools Scrubber and Extractor Fleet Improving Maintenance Program of Power Equipment	Knowledge of the Physical Plant Knowledge of Customer Base and Unique Needs Generally Flexible Work Hours/Shifts/Times for Staffing Needs High Volume of Vendors are WMBE

## Opportunities

- Feeder Group – through us we can groom future MCC Facilities and other area employees.
- Downtown campus – Greenfield opportunity. To initiate cost efficient, cleaning program.
- Partner with vendor to implement Cleaning Cost Analysis Program (CCAP).

## Threats

- Outsourcing of janitorial services.
- CSEA push back on existing and future initiatives.
- Lack of continual organizational support.
- Continued absorption of square footage and extra non-cleaning duties with present workforce.



# Engineering Services Environmental Scan

**Strengths** - The staff met and conducted a SWOT analysis as part of the strategic planning process. The analysis looked at our internal environment, outside forces, and the relationship between the two. The Strategic Plan attempts to leverage these strengths and minimize these weaknesses while looking to capitalize on the opportunities but always mindful of the threats.

STAFF	INDIVIDUAL SKILL SETS	EQUIPMENT	OPERATIONAL
Quality Longevity Stability Diversity Licensed Well-Trained Commitment Creativity	Interior Design Project Management AutoCad Computer Networking Networking Security Information Technology Troubleshooting Mechanical Attitude	Excellent quality of Printers and Scanner High quality selection of maintenance tools Latest software for CAD / BIM	Reputation in the College Specialized Staff

## Weaknesses

- TMA problems and data input reduce quality of data available
- Lack of applications of technology to increase productivity of staff
- Understaffed/lack of time to do job requirements leads to greater stress
- Ongoing capital needs and changes prevent great planning
- Lack of college visibility of accomplishments
- Our campus standards need work (time)
- We need support staff to convert new documents in electronic storage.
- We lack a good electronic storage system that makes maintenance records easily accessible. The storage areas for prints and documents are too small and disorganized.
- We do not have a catalog room.
- We lack staff to do simple tasks such as light pole numbering, folder labeling, general filing.
- We need the services of an electrician frequently and on an unplanned basis.
- We lack electrical engineering knowledge.

## Opportunities

- Improved relations with Safety and Health when they move in.
- Better visibility on campus for our work and accomplishments through improved communication.
- A fresh start when we move into the new building. This will provide us with needed space for proper record storage and access by staff and conference space to meet with customers and vendors.

## Threats

- Unplanned requests for projects.
- TS Network security policies that limit the use and accessibility to our systems.
- Uncertain funding.
- Difficulty in using Banner for budgeting and monitoring.
- TS Technology purchasing policies hinder our acquisition of new/ evolving technology.

## Goal # 7 – Focus on Communication

### • Action Steps

- Improve student interactions
- Communicate to college community
- Communicate with employees

### • Tasks

- Employ student aides
- Sponsor/provide class lectures and tours targeting hospitality and sustainability.
- Assist clubs and groups through Campus Events and club projects, i.e. Earth Day, orientations, guest lectures.
- Participate in Residence Hall orientations
- Conduct Brown Bag discussions, table displays and Tribune Articles.
- Continue employee communication through Guidebook, increased Foremen lead meetings; increased Director to Foremen staff meetings, Director to laborer meetings and overall training sessions.
- Increased number of employees educated and actively using MCC email.

### • Financial

- Negligible.
- Access to common use computers.

## Goal #8 – Employee Development

### • Action Steps

- Prepare employees for promotional growth within Facilities and entire College.

### • Tasks

- Earmark logical areas of promotional path and skills required.
- Mail room
- Facilities
- Shipping and Receiving
- Utilize part-time labor force for Downtown Campus as employment portal.
- Assemble hands-on training and educational regimes necessary to achieve transfers and growths.
- Identify selection process.

### • Financial

- Ability to utilize vacancy funds to secure temp agency employee to back-fill for Building Services employees on training leave.

# Building Service's Strategic Goals for the Future 2015-2020

## Goal #1 – Cleaning Effectiveness Improved to Focus on Cost Containment

### Action Steps

- CCAP - Cleaning Cost Analysis Program
- Create balanced, fair, achievable work loads
- Implement project work frequencies and schedules

### Tasks

- Divide foreman into logical spans of control
- Training programs for route cleaners
- Certifications for project workers (such as: IEHA, APPA, IICRC, CCAP, NYS Civil Service)

### Financial

- Overall negligible costs per agreements with MCC and vendor for CCAP.
- Certifications may require some costs: courses, trainers, and travel.

## Goal #2 – Cleaning Equipment Management

### Action Steps

- Inventory to be catalogued, numbered, and tagged.
- Place equipment where needed and set-up a secure repository equipment cage.
- Insure appropriate equipment is in use, i.e. use a few riders rather than multiple walk behinds
- Mechanic function positioned and staffed effectively within Facilities.
- Initiate and maintain preventative maintenance scheduling (PM's).

### Tasks

- Use CCAP to record inventory, repair logs, PM logs
- Sign out/in process for larger project equipment/inspection of returning equipment.
- Analyze and determine best process for mechanic responsibilities: daily tasks vs specialty work, Building Services vs Facilities, in-house vs contracted.

### Financial

- Purchase/trade-in of proper equipment for tasks.

### Goal #3 – Create Campus Events Support Business

#### Action Steps

- Implement Campus Events Support Group.
- Insure budgetary funding to maintain equipment inventory.
- Workforce (support group and overtime teams) to have knowledge of set-ups with the quality that is demanded of us.

#### Tasks

- Analyze the oversight role; correct job title duties and compensation alignment.
- TMA – track hours of labor, planning and administration.
- TMA – record of repetitive events for efficiency in planning
- Increase utilization of student aides more effectively: Assists enrollment by providing employment to students
- Training so that employees better understand campus event's needs.
- Maintain accurate equipment inventory.
- Benchmark other institutions.

#### Financial

- Annual appropriations for equipment needs
- Laptops for communication, task tracking, and set-up implementation, move and eliminate redundant paper flow.
- Minor costs for benchmarking efforts.

### Goal #4 – Environmental Awareness: Increase Recycling & Green Cleaning

#### Action Steps

- Create useful, meaningful measures to use data that makes sense and is measurable and controllable.
- Increase volume of recyclables – adapt to Single Stream
- Decrease volume/weight trash to landfill, per FTE.
- Create refuse recycling stations
- Capture food waste.
- Implement green cleaning as is supports LEED objectives.
- Improve capture and recycling of metals.
- Hand dryers vs paper analysis.

#### Tasks

- Seek opportunity with Epiphany for food waste recycling.
- Inventory all offices, classrooms, public areas and supply with proper receptacles.
- Educate College staff, faculty, and students by way of Brown Bag sessions.
- Director serves on Monroe County Recycling Advising Committee.
- Vendor aligned green chemical program to be instituted (CCAP).
- Roll-off lugger and arrangement with recycler for metals.
- Complete study and make recommendation for hand dryers vs paper towel alternatives.

#### Financial

- Cost of metal recycling roll-off (approx. \$5,000)
- Cost of receptacles for Single Stream and various recycling stations.

### Goal #5 – Organizational Structure and Development to Achieve Future State

#### • Action Steps

- Departmental hierarchy to be aligned to Facilities needs and structured to better support Building Services cost containment work and quality of services provided to enhance student's learning environments.
- Administrative and operation duties to be evaluated and reorganized/titled if warranted.
- Workforce titles and expectations to be aligned, i.e. heavy, light laborers.
- Physical environment to be upgraded in office and operations area.

#### • Tasks

- Long overdue upgrades of Clerk II to Clerk I, Mech. III to Technical Assistant and Heavy Laborer to Events Coordinator.
- Integrate with Cleaning Equipment Management – Goal #2.
- Aligning with any dynamic changes from Facilities – examine strengthening of Foremen's roles and skills from Labor to Senior and from Senior to Supervisor.
- Heavy vs Light Labor analysis needed. Combine titles or keep status quo? Accurately describe expectations and differentiations and map out path forward to achieve desired state.
- Offices to be built to present professional atmosphere, room to work in and adequate workflow of administrative processes.

#### • Financial

- Impact on 6000's – Personal Services – TBD.

### Goal #6 – Leverage Budgetary/Purchasing Processes

#### • Action Steps

- Compile and better utilize actual pricing data, purchasing amounts, and use – so that the budgeting process efficiency is improved.
- Contribute to the Colleges WMBE goals
- Reduce number of vendors, purchase orders and transactions

#### • Tasks

- Focus on overall cost containment of procuring supplies and services.
- Technical Assistant and Clerk I to assume a leadership role in creating and monitoring budgets.
- List of preferred (WMBE) vendors.
- Multi-year contracts for services (ducts, windows, pest control).

#### • Financial

- Estimated positive effect on Contracted Expenses budget through streamlining.