

Intended Outcomes

Department: **Facilities Operations and Planning and Construction**

Intended Outcome: 1

The level of faculty and student satisfaction will improve

Intended Outcome: 2

The Facilities Staff will effectively manage facility issues.

Intended Outcome: 3

All employees will be aware of safety plan and procedures

Intended Outcome: 4

The College will maintain proper security for students and staff

Intended Outcome: 5

The Facilities Staff will have the necessary skills to perform duties effectively.

Intended Outcome: 6

The facilities staff will effectively maintain an inventory of assigned spaces and their functions.

Performance Indicators

Department: Facilities Operations and Planning and Construction

Outcome: 1 The level of faculty and student satisfaction will improve

Performance Indicator:	A	Level of satisfaction will improve
Performance Standard		80 % of the stakeholders will be satisfied
Fall Activity Plan		Develop a questionnaire
Resources Required to Support Fall Activities		O.I.R.E and Staff
Spring Activity Plan		Implement Survey
Resources Required to Support Spring Activities		O.I.R.E, Mail Room and Copy Center
Summer Activity Plan		Collect and analyze
Resources Required to Support Summer Activities		O.I.R.E. and Mail Room
Data Sources: (Most recent available unless otherwise noted)		Copy center, survey, staff and mail room
Supporting Units:		O.I.R.E

Performance Indicator:	B	Clean Grounds
Performance Standard		Once a day, grounds are walked for trash duty
Fall Activity Plan		Develop and implement a schedule
Resources Required to Support Fall Activities		List of staff (all shifts) and map of locations
Spring Activity Plan		Conduct bi-monthly inspection
Resources Required to Support Spring Activities		Inspection checklist, staff, and schedule
Summer Activity Plan		Continue with inspections and modify (if needed)
Resources Required to Support Summer Activities		Checklist, schedule and staff
Data Sources: (Most recent available unless otherwise noted)		Checklist, schedule and staff
Supporting Units:		Facilities

Performance Indicator:	C	Strong Team approach - communication
Performance Standard		Once a semester, conduct a workshop
Fall Activity Plan		Develop a list of workshop ideas and locations
Resources Required to Support Fall Activities		Staff, dates & times, locations
Spring Activity Plan		Conduct a workshop
Resources Required to Support Spring Activities		Staff, location, and idea
Summer Activity Plan		Conduct a workshop and evaluate
Resources Required to Support Summer Activities		Staff, location, idea and evaluation

Performance Indicators

Department: **Facilities Operations and Planning and Construction**

Outcome: 1 The level of faculty and student satisfaction will improve

Data Sources: (Most recent available unless otherwise noted)	List of workshop ideas and staff
Supporting Units:	Facilities

Performance Indicator:	D	Clean Classrooms and Facilities
Performance Standard		90% satisfaction of cleanliness
Fall Activity Plan		Conduct weekly surprise inspections
Resources Required to Support Fall Activities		checklist, list of rooms and custodians
Spring Activity Plan		Conduct weekly surprise inspections
Resources Required to Support Spring Activities		Checklist, list of rooms and custodians
Summer Activity Plan		Conduct weekly surprise inspections
Resources Required to Support Summer Activities		Checklist, list of rooms and custodians
Data Sources: (Most recent available unless otherwise noted)		Checklist, schedule and staff
Supporting Units:		Facilities

Performance Indicators

Department: Facilities Operations and Planning and Construction

Outcome: 2 The Facilities Staff will effectively manage facility issues.

Performance Indicator:	A	Manage budget
Performance Standard		Meet monthly targets
Fall Activity Plan		Establish monthly targets and sub-divide budget accounts
Resources Required to Support Fall Activities		Financial Report and budget
Spring Activity Plan		Monitor, Evaluate and Modify
Resources Required to Support Spring Activities		Financial Report, Budget and Targets
Summer Activity Plan		Collect and analyze
Resources Required to Support Summer Activities		Financial Report, Budget and Targets
Data Sources: (Most recent available unless otherwise noted)		Targets, budget and reports
Supporting Units:		Business Office and Facilities

Performance Indicator:	B	Complete Preventive Maintenance Tasks
Performance Standard		85% of tasks will be performed as scheduled
Fall Activity Plan		Establish and implement P.M. Schedule
Resources Required to Support Fall Activities		List of equipment, companies, and quotes
Spring Activity Plan		Monitor, Evaluate and Modify
Resources Required to Support Spring Activities		List of equipment, companies, and quotes
Summer Activity Plan		Monitor, Evaluate and Modify
Resources Required to Support Summer Activities		list of equipment, companies, and quotes
Data Sources: (Most recent available unless otherwise noted)		Preventive Maintenance Plan
Supporting Units:		Facilities and P.M.

Performance Indicator:	C	Complete Workorders on time
Performance Standard		85% of work orders will be complete on a monthly basis.
Fall Activity Plan		Sub-divide work orders (in-house contracts)
Resources Required to Support Fall Activities		List of personnel, location, \$5,000 per campus
Spring Activity Plan		Log all work orders and compare against standard
Resources Required to Support Spring Activities		Workstudies and evaluation
Summer Activity Plan		Monitor, Evaluate and Modify
Resources Required to Support Summer Activities		Workstudies and evaluation

Performance Indicators

Department: Facilities Operations and Planning and Construction

Outcome: 2 The Facilities Staff will effectively manage facility issues.

Data Sources: (Most recent available unless otherwise noted)	Maintenance records, database and personnel
Supporting Units:	Facilities

Performance Indicator:	D
Performance Standard	
Fall Activity Plan	
Resources Required to Support Fall Activities	
Spring Activity Plan	
Resources Required to Support Spring Activities	
Summer Activity Plan	
Resources Required to Support Summer Activities	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

Performance Indicators

Department: Facilities Operations and Planning and Construction

Outcome: 3 All employees will be aware of safety plan and procedures

Performance Indicator:	A	Enhance awareness
Performance Standard		Every dept/office will have access to the plan
Fall Activity Plan		Establish a list of offices and check who does/does not have access
Resources Required to Support Fall Activities		List, plan, website and newsletter
Spring Activity Plan		Evaluate list of offices
Resources Required to Support Spring Activities		List and plan
Summer Activity Plan		Create safety brochure
Resources Required to Support Summer Activities		Safety and Emergency plan and layout
Data Sources: (Most recent available unless otherwise noted)		Safety and Emergency Plan, list of departments, and layout
Supporting Units:		Facilities

Performance Indicator:	B	Safety meetings
Performance Standard		Conduct four (4) meetings per year.
Fall Activity Plan		Schedule meetings and topics
Resources Required to Support Fall Activities		List of members, plan and time
Spring Activity Plan		Schedule meetings and topics
Resources Required to Support Spring Activities		List of members, plan and time
Summer Activity Plan		Schedule meetings and topics
Resources Required to Support Summer Activities		List of members, plan and time
Data Sources: (Most recent available unless otherwise noted)		Plan, incident reports
Supporting Units:		Facilities

Performance Indicator:	C	Site inspections
Performance Standard		Have eight (8) inspections per year.
Fall Activity Plan		Contract with an outside agency to perform initial inspections. Develop schedule for locations
Resources Required to Support Fall Activities		Agency, checklist, laws
Spring Activity Plan		Inspections and evaluate findings
Resources Required to Support Spring Activities		Findings, checklist, laws
Summer Activity Plan		Inspections and evaluate findings

Performance Indicators

Department: Facilities Operations and Planning and Construction

Outcome: 3 All employees will be aware of safety plan and procedures

Resources Required to Support Summer Activities	Findings, Checklist, Laws
Data Sources: (Most recent available unless otherwise noted)	Reports, Inspections, Agency
Supporting Units:	Facilities and Agency

Performance Indicator:	D ADA Inspections
Performance Standard	90% compliance with ADA Standard
Fall Activity Plan	Site inspections (Agency and TDLR Report)
Resources Required to Support Fall Activities	TDLR Report, Agency
Spring Activity Plan	Correction Measures
Resources Required to Support Spring Activities	Findings, companies, and agency
Summer Activity Plan	Evaluate the findings and correction measures
Resources Required to Support Summer Activities	Findings, Companies, and Agency
Data Sources: (Most recent available unless otherwise noted)	Report, ADA Standards
Supporting Units:	Facilities and Agency

Performance Indicators

Department: Facilities Operations and Planning and Construction

Outcome: 4 The College will maintain proper security for students and staff

Performance Indicator:	A	Secure Building
Performance Standard		Only four(4) report per building per month
Fall Activity Plan		Security and Custodians meet establish time at night to have a walk through before 10 pm (security check every two hours)
Resources Required to Support Fall Activities		Reports, procedures and numbers
Spring Activity Plan		Monitor, Evaluate and Modify
Resources Required to Support Spring Activities		Reports, procedures and numbers
Summer Activity Plan		Monitor, Evaluate and Modify
Resources Required to Support Summer Activities		Reports, procedures and numbers
Data Sources: (Most recent available unless otherwise noted)		Security log and incident reports
Supporting Units:		Security and Custodial

Performance Indicator:	B	Positive control of keys
Performance Standard		All STCC locations have the same key tracking system
Fall Activity Plan		By Jan. 1, all locations have system
Resources Required to Support Fall Activities		Site Coordinators, H.R., Maintenance
Spring Activity Plan		Evaluate key control system
Resources Required to Support Spring Activities		Site Coordinators, H.R., Maintenance
Summer Activity Plan		Evaluate and Modify
Resources Required to Support Summer Activities		Site Coordinators, H.R., Maintenance
Data Sources: (Most recent available unless otherwise noted)		Index Card, Training, and Staff
Supporting Units:		H.R. and Facilities

Performance Indicator:	C	Communicate Emergency Procedures
Performance Standard		Post procedures at all locations by emergency phones.
Fall Activity Plan		Create Procedures and location
Resources Required to Support Fall Activities		Plan, Existing Phones and ITS
Spring Activity Plan		Place Next to Phone
Resources Required to Support Spring Activities		Procedures and material
Summer Activity Plan		Inspect location

Performance Indicators

Department: Facilities Operations and Planning and Construction

Outcome: 4 The College will maintain proper security for students and staff

Resources Required to Support Summer Activities	Plans and existing phones
Data Sources: (Most recent available unless otherwise noted)	Safety and Emergency Plan
Supporting Units:	Facilities and ITS

Performance Indicator:	D
Performance Standard	
Fall Activity Plan	
Resources Required to Support Fall Activities	
Spring Activity Plan	
Resources Required to Support Spring Activities	
Summer Activity Plan	
Resources Required to Support Summer Activities	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

Performance Indicators

Department: Facilities Operations and Planning and Construction

Outcome: 5 The Facilities Staff will have the necessary skills to perform duties effectively.

Performance Indicator:	A	Promote Professional Development
Performance Standard		Have staff attend one special job specific training opportunity per year per employee.
Fall Activity Plan		Build individual training plans scheduled by supervisor.
Resources Required to Support Fall Activities		Supervisor, seminars sponsors, staff
Spring Activity Plan		Continue to attend training seminars
Resources Required to Support Spring Activities		Supervisor, seminars sponsors, staff
Summer Activity Plan		Gather proof of attendance or certificates for personnel files
Resources Required to Support Summer Activities		Supervisor, seminars sponsors, staff
Data Sources: (Most recent available unless otherwise noted)		Sign in sheets, certificates, personnel records.
Supporting Units:		Facilities, H.R.

Performance Indicator:	B	CPR & First Aid Training for all members of the Facilities Department
Performance Standard		All members of the Facilities Department will be certified annually
Fall Activity Plan		Assess sources & schedule training
Resources Required to Support Fall Activities		Instructor and Staff
Spring Activity Plan		Training performed
Resources Required to Support Spring Activities		Instructor and staff
Summer Activity Plan		Follow up - all members certified
Resources Required to Support Summer Activities		List of employees and certificates
Data Sources: (Most recent available unless otherwise noted)		Certificates, personnel records
Supporting Units:		Facilities, H.R.

Performance Indicator:	C	Provide training procedures for new employees
Performance Standard		All new employees will receive proper job training
Fall Activity Plan		develop and update employee handbook
Resources Required to Support Fall Activities		Staff and existing handbook
Spring Activity Plan		Maintain employee handbook
Resources Required to Support Spring Activities		Staff and existing handbook
Summer Activity Plan		review and revise handbook
Resources Required to Support Summer Activities		Staff and existing handbook

Performance Indicators

Department: Facilities Operations and Planning and Construction

Outcome: 5 The Facilities Staff will have the necessary skills to perform duties effectively.

Data Sources: (Most recent available unless otherwise noted)	Handbook, procedures and copy center
Supporting Units:	Facilities

Performance Indicator:	D
Performance Standard	
Fall Activity Plan	
Resources Required to Support Fall Activities	
Spring Activity Plan	
Resources Required to Support Spring Activities	
Summer Activity Plan	
Resources Required to Support Summer Activities	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

Performance Indicators

Department: Facilities Operations and Planning and Construction

Outcome: 6 The facilities staff will effectively maintain an inventory of assigned spaces and their functions.

Performance Indicator:	A	Develop a database of all assigned spaces by function
Performance Standard		Input 100% of database information and produce booklet
Fall Activity Plan		Gather information to verify current space assignments
Resources Required to Support Fall Activities		Master plan architects, division directors and site coordinators
Spring Activity Plan		Produce booklets containing space database information
Resources Required to Support Spring Activities		Master plan architects, division directors, site coordinators, copy center
Summer Activity Plan		Prepare questionnaire for division directors and site coordinators asking for list of space reassignments planned for Fall Semester
Resources Required to Support Summer Activities		Office Staff and materials
Data Sources: (Most recent available unless otherwise noted)		Master plan, floor plans, space database
Supporting Units:		Site Coordinators, Division Directors and Division of Instruction

Performance Indicator:	B	Develop a database for AutoCad floor plan for all facilities
Performance Standard		Draft 100% of facilities floor plans and plot blueprints
Fall Activity Plan		Drafting technician will draft floor plans of existing facilities not yet drawn as AutoCad drawing
Resources Required to Support Fall Activities		Set of as-built blueprints for existing facilities
Spring Activity Plan		Drafting technician will draft floor plans of existing facilities not yet drawn as AutoCad drawing
Resources Required to Support Spring Activities		Set of as-built blueprints for existing facilities
Summer Activity Plan		Begin furniture inventory for all facilities and draw into AutoCad floor plans
Resources Required to Support Summer Activities		Furniture manufacture's product catalogs
Data Sources: (Most recent available unless otherwise noted)		Architects, blueprints
Supporting Units:		Site Coordinators, Division Directors and Custodial Staff

Performance Indicator:	C	
Performance Standard		
Fall Activity Plan		
Resources Required to Support Fall Activities		
Spring Activity Plan		
Resources Required to Support Spring Activities		

Performance Indicators

Department: Facilities Operations and Planning and Construction

The facilities staff will effectively maintain an inventory of assigned spaces and their functions.

Outcome: 6

Summer Activity Plan	
Resources Required to Support Summer Activities	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

Performance Indicator:	D
Performance Standard	
Fall Activity Plan	
Resources Required to Support Fall Activities	
Spring Activity Plan	
Resources Required to Support Spring Activities	
Summer Activity Plan	
Resources Required to Support Summer Activities	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	