**Goal Progress Report**

**Program: Physical Plant Operations Report period: 2019-2020**

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| **Goals**  | **Request & Justification/Resources**  | **Goal Progress**  | **Strategies Implemented & Follow-up**  |
| Goal 1: General Studies Building Precast and Coping Repair | Incorrect installation of precast warrants remedy | Repairs have been completed | The precast is being supported per engineer specs. |
| Goal 2: Renovate Allen Library exterior | Update and modernize the severely dated area to make it more functional and attractive to students.  | Renovation has been completed. | The exterior courtyard was demoed and renovated to provide a new entrance with a fresh new look. |
| Goal 3: Begin systematic rekeying of buildings on the Jefferson Campus | Too many keys are required to access areas by maintenance and police | George Layton and Bethune Deramus have been completed. Allen Library and Lurleen Wallace are both partially complete at this time. | Will allow one master key per building and will end problems encountered when rare keys are lost  |
| Goal 4: Replace cooling tower at H. Y. Carson | Condenser coils have developed a refrigerant leak. If tower is not replaced air conditioning will be lost. | New cooling tower has been purchased and installed. | Uninterrupted cooling for building |
| Goal 5: Reroof GLB building | Due to aged roof and ever increasing leaks | Roof replacement is complete. | Contractor replaced roof. |
| Goal 6: Manufacturing Technologies Building windows | Constant leakage and deterioration of the existing windows. | Replacement of remaining windows on top floor are scheduled for bid.  | Contractor will replace windows. |
| Goal 7: Replace HVAC controls in HSB 1st and 2nd floor | Controls no longer work and system is being operated in manual. | Replacement of HVAC controls has been completed. | HVAC controls now working properly. |
| Goal 8: Replace HVAC controls in HSB 3rd and 4th floor | Controls no longer work and system is being operated in manual. | P.O. has been issued for the 3rd floor controls | Work will begin as soon as parts come in. |
| Goal 9: Improve/update building aesthetics at the Jefferson campus | Buildings are very dated and in need of aesthetic improvements | In A.L. we have installed new LED lighting, new flooring, paint interior, brick repair, sealed windows, painted parapets, and remodeled room 111. | Improved overall aesthetics of A.L. |
| Goal 10: Wall for welding lab at Pell City | Requested by director to separate fumes, dust, and noise from electronic equipment | Wall complete | Separation wall complete and HVAC duct reconfigured to accommodate space |
| Goal 11: Upgrade areas of FSC for student activities | Areas are in need of aesthetic improvements | Deferred due to space being occupied. | Will contact contractor for pricing |
| Goal 12: Repair FSC decks | Engineers recommendation | Completed repair of deck at loading dock. | Repairs continuing |
| Goal 13: Manufacturing building window replacement | Windows need replacing due to age and deterioration | Bids being accepted to replace remaining windows on top floor. | Follow recommendations of Architectural firm  |
| Goal 14: Modernize HMB 107  | 107 is very dated which makes it appear neglected to students and faculty. | New flooring has been installed. There are plans to replace the tables, seating, lighting, and ceiling. | Work will continue |
| Goal 15: Prepare area for Line worker Training program | The need for a new program was identified | Determined usable area and prepared site for program. Cut out and removed asphalt, installed fencing, and service pole for storage container. | Site is mostly ready. Trees need to be trimmed and waiting on power co. to connect power to service pole.  |
| Goal 16: Replace air handler in FSC for culinary | Air handler is no longer repairable. | Installed new air handler to serve kitchen lab and classroom. | Installation complete and HVAC restored. |
| Goal 17: Repair sidewalks | Many trip hazards have been identified as a safety issue. | Many trip hazards have been removed and some areas of sidewalk had to be replaced. | Identified areas repaired. Will continue to monitor for upcoming problems. |
| Goal 18: Modernize RCB elevator | Growing number of service calls. | Bids have been accepted. | Work will begin soon |
| Goal 19: Replace LWH roof | There has been an ever increasing amount of leaks. This roof is beyond its life expectancy. | Plans were drawn up by architect and submitted for approval. | Bids are being accepted  |
| **Submission date: April 2020** |  | **Submitted by: Perry L. Harris** |  |

**Revised Unit Goals for 2020-2021**

Goal 1: Replace roof on Maintenance Building

Method of Assessment: Due to the age and condition of the existing roof material, maintenance cost and frequent repairs this roof needs to be replaced.

Estimated Cost: $350,000.00

Goal 2: Continue to upgrade and replace outdated or non-working HVAC controls on all campuses

Method of Assessment: Current Novar controls are obsolete and replacement parts are no longer available

Estimated Cost: $250,000.00

Goal 3: Replace roof on FSC

Method of Assessment: Roof is similar in age to others that have been replaced

Estimated Cost: $270,000.00

Goal 4: Improve/update building aesthetics on Jefferson Campus

Method of Assessment: Buildings are very dated and in need of aesthetic repairs to freshen up the look of the campus

Estimated Cost: $500,000.00

Goal 5: Begin repair of remaining decks at FSC

Method of Assessment: Inspections by engineer have shown that all decks will need to have soffits removed, support beams coated, and top decks waterproofed.

Estimated Cost: $400,000.00

Goal 6: Continue systematic rekeying of the Jefferson Campus

Method of Assessment: Several offices, labs, and classrooms have been taken off the master and are difficult to access for maintenance and security. This could be a possible safety issue.

Estimated Cost: $10,000 done in house

Goal 7: Upgrade areas of FSC that will be used by student activities and organizations

Method of Assessment: Most areas need aesthetic improvements such as paint, flooring, new ceiling tile, etc.

Estimated Cost: $35,000.00

Goal 8: Replace HVAC controls at HSB 3rd and 4th floor

Method of Assessment: Controls have begun to fail resulting in frequent repair call outs.

Estimated Cost: $115,000.00

Goal 9: Replace boiler in Harold Martin

Method of Assessment: The age of the boiler along with maintenance and operating cost, and technicians recommendation.

Estimated Cost: $50,000.00

Goal 10: Pell City HVAC Controls

Method of Assessment: Novar controls are obsolete and replacement parts are no longer available.

Estimated Cost: $120,000.00 for entire building

Goal 11: Clanton water line for cooling towers

Method of Assessment: Existing water line is black iron steel pipe. Due to corrosion 2 sections of pipe have been replaced. The addition of meter to supply the cooling towers would be an economical advantage.

Estimated Cost: $50,000.00

Goal 12: Replace Courier van

Method of Assessment: This van travels to all four campuses and accumulates many miles. The current van will be transferred to a different department.

Estimated Cost: $35,000.00

Goal 13: Replace Housekeeping van

Method of Assessment: This van travels to all four campuses and has accumulated many miles. The current van will be transferred to the floor crew.

Estimated Cost: $35,000.00