

# **MAINTENANCE & OPERATIONS**

## **FIVE YEAR PROGRAM REVIEW**

**2011**

# Executive Summary

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## MAINTENANCE AND OPERATIONS

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1. Program Strengths
  - a. Maintains buildings and grounds in safe and clean, and in excellent condition
2. Program Weaknesses
  - a. Additional staffing needed to service expanding campus facilities
  - b. Need for cross-training
3. Recommendations for Program Improvement
  - a. Cross-train staff to enable others to fix chiller plant issues
4. Committee Determination

## **1. Support College Mission**

### **A. Summarize the program in terms of key functions and responsibilities.**

Under the leadership of the Director of Facilities and Operations, Maintenance and Operations provides the following functions for PVC:

Maintenance of the existing grounds and structures and oversee the day to day operations of all facilities.

Provides janitorial services.

Oversees the security for all campuses.

Liaison for all off campus facilities requests, including preparing, scheduling and the organization thereof.

Director of Facilities and Operations also oversees the construction sites.

### **B. Describe how the program supports the overall mission of the College as adopted by the Board of Trustees.**

Maintenance and Operations supports the College's mission by providing a safe, clean learning environment for students, faculty and staff.

### **C. Describe, in qualitative and quantitative terms, the population served by the program.**

Population served is students, staff and the community. M&O is responsible for the following areas: Main Campus (185,965 square feet), Don Kuykendall Child Development Center (2,400 square feet), Spring Street Campus (6,000 square feet) and the Claypool Needles Campus (32,618 square feet) and the upkeep of the college grounds totaling 554,861 square feet.

## **2. Accomplishments In Achieving Goals**

### **A. Describe progress in achieving goals outlined in the previous program review, including evidence documenting such achievements.**

The achievement of our goals as set forth in our prior program review is 95% complete:

- 1) Clear out electrical rooms and penthouses – completed
- 2) Install additional bulletin boards as needed – completed
- 3) Establish contracts for automatic doors and fire alarms – completed
- 4) Speed bumps in the driveway to enhance safety – researching best possible equipment for our campus and best pricing
- 5) Touch-up paint in various areas around the campus – this is an on-going project

**B. Explain modifications of goals outlined in the previous program review, including evidence documenting such modifications.**

Many of our goals are behind the scenes, (i.e. clearing out and reorganizing storage containers, update chiller plant, installed new thermostat controls, held silent auction for miscellaneous equipment - \$14,000 to name a few).

**C. Describe specific, documented accomplishments that support and facilitate the achievement and assessment of student learning outcomes, including measures employed to evaluate program effectiveness in achieving such outcomes.**

M&O supports SLOs by providing a safe and clean environment which is conducive for student success.

**3. NEW GOALS**

**A. Outline new goals including an explanation how the program supports the achievement of student learning outcomes, and state timelines for completion, measures for evaluating achievement of such goals, and a process for implementing improvements.**

- 1) Continue to provide a beautiful and safe environment for students and staff.
- 2) Divide our existing storage rooms within the buildings in an organized manner for the various departments.
- 3) Schedule a day for all offices to have their confidential documents shredded
- 4) Add speed bumps to the driveway.
- 5) Replace non-slip safety tape where needed for safety.
- 6) Repair the bailer for cardboard recycling.
- 7) Dispose of old kitchen equipment.
- 8) Hook-up large air compressor.
- 9) Build a retaining wall at front entrance to prevent soil erosion.
- 10) Establish a system that will detect and notify M&O if a water flow problem occurs.
- 11) Establish a budget for the HVAC (heating and air) system.

These goals will be scheduled as financial support and manpower permit.

**4. PERSONNEL SUMMARY**

**A. Provide an organizational chart of the program, showing personnel coverage of key functions and responsibilities.**

Organizational Chart on page 8.

**B. Are current management and staff adequate to perform functions and responsibilities satisfactorily and to achieve program goals? Explain.**

Staff continues to be short personnel. However, staff has been able to maintain program goals.

**C. Describe organizational changes that will improve program performance, provide timelines for the achievement of such changes, and describe measures that will assess the effectiveness of such changes.**

The current job descriptions of groundskeeper and custodian need to be combined into one job description. This would allow us to utilize our personnel where needed without paying out-of-class pay.

## **5. STAFF DEVELOPMENT**

**A. Describe specific professional development activities in which program members participate, and explain how such activities benefit or enhance the program and support and facilitate student learning outcomes.**

All maintenance personnel have earned certification for Forklift Operation, Scissor Lift, and Man Lift. These certifications allow us to maintain the necessary compliance for OSHA. Maintenance is current with training in Hazardous Waste; Blood Borne Pathogens, safety training in Hazardous Materials Handling; Heat Illness, Lockout/Tag Out (for machine maintenance safety), Chemical and Safety Procedures (Waxie), and ongoing ERP (Emergency Response Plan), Safe College Computer training and monthly staff meetings.

**B. Describe areas of unmet professional development needs among personnel in this program, if applicable, and outline plans to address those needs.**

Maintenance and Operations should have two assigned employees attend extensive training for the Chiller Plants once every six months. This training is offered by ECS (Electronic Control System) at an off-site training facility over a period of two days. Due to limited personnel it is difficult to schedule training at this time.

## **6. FACILITIES AND EQUIPMENT**

**A. Are current facilities, such as classrooms, offices and equipment, adequate to support the program? Explain.**

The Maintenance and Operations department has adequate work space for daily needs.

**B. Is available dedicated space adequate to support the program? Explain.**

No. The need for additional C-containers is immediate as other departments on campus require storage space as our campus continues to grow.

**C. Is available equipment adequate to support the program? Explain.**

Yes. However, with the additional items as listed, would enhance the Maintenance and Operations department: Additional 12- 8 foot tables, 24 new two way radios for use on campus to stay in compliance with the safety needs of our growing campus. One Lap Top replacement for the Maintenance, Custodian, and Grounds Supervisor for monitoring the chillers plants on all campuses. Replacement of 5 “Advance Carpet Twin” vacuums, along with the need of three small “back pack” vacuums and an additional flatbed cart for transporting items throughout the campus.

Outside equipment needs are: trencher; adequate curb and gutter sweeper; wood chipper, aerator for proper seeding of grass area, seed spreader; airless paint gun, and replacements for the small push mower at the CDC campus, chain saw, and miscellaneous grounds tools.

**D. Describe plans for future changes in support facilities or equipment.**

With the anticipated opening date of the Fine and Performing Arts building (middle of summer 2011) we will need to hire at minimum two additional custodian/groundskeepers.

**7. FINANCIAL RESOURCES**

**A. Provide a financial report showing, for each year of the preceding 3 years, budgeted vs. actual expenditures for each of these line items, at a minimum:**

Personnel Salaries, Personnel Benefits, Supplies, Contract Services, and Capital Expenditures. Explain deviations from budget exceeding 10% of any line item.

	2009-2010		2008-2009		2007-2008	
	Budget	Actual	Budget	Actual	Budget	Actual
Salaries	\$ 394,449	\$ 404,582	\$ 375,843	\$ 406,245	\$ 369,532	\$ 365,251
Benefits	\$ 155,515	\$ 180,422	\$ 150,717	\$ 184,558	\$ 139,245	\$ 151,551
Supplies	\$ 50,267	\$ 33,823	\$ 71,274	\$ 50,338	\$ 58,175	\$ 49,439
Contracts	\$ 683,522	\$ 615,148	\$ 639,026	\$ 579,951	\$ 469,730	\$ 492,346
Capital	\$ 2,608	\$ 2,610	\$ 23,800	\$ 1,161	\$ 25,500	\$ 6,711
<b>Total</b>	<b>\$1,286,361</b>	<b>\$1,236,585</b>	<b>\$1,260,660</b>	<b>\$1,222,253</b>	<b>\$1,062,182</b>	<b>\$1,065,298</b>

\*Includes external and internal plant operations (contracts, leases, utilities, pest control, repairs, waste disposal, etc.)  
Difference in 08/09 was purchase of truck and two vans.

**B. Describe plans for future budget changes.**

Addition of two custodian/groundskeepers.

**8 Department Strengths/Weaknesses**

**A. List and comment of the major strengths of the program.**

- 1) We have been able to maintain all the campuses in good condition and support the set up and take down of the many events that take place on and off campus in a timely manner.
- 2) Staff flexibility to meet additional everyday needs as they arise even though the department is deficient two employees due to budget constraints.

**B. List and comment on the major weaknesses of the program.**

- 1) Need additional employees to cover the size of growing campus.
- 2) Employees need to attend more training and conferences as budget allows.
- 3) Maintenance and Operations is in need of an updated laptop computer for the Supervisor to manage and maintain the Chiller Plants.

**C. Recommendations for improving and correcting identified weaknesses are the following:**

For the safety and smooth running of our campuses two additional custodian/groundskeepers are needed, along with a permanent part-time employee.

# Maintenance & Operations Organizational Chart 2011

