

# 2021 Annual Program Review: Maintenance & Operations

Review period: July 2020 - 2021

## 1. Purpose of the Program

a. State the purpose of program, area, or unit.

The mission of the Palo Verde Community College District Maintenance & Operations Department is to maintain district facilities in a clean, safe, proactive, and aesthetically pleasing manner in order to facilitate a quality learning environment and support all activities and gatherings on campus.

b. How does the program, area or unit support the College Mission?

The M&O Department supports the College Mission by developing and maintaining an accessible and effective learning environment at all its sites, including attention to safety, accessibility, grounds, and facilities.

## 2. Population(s) Served

a. Describe the populations served by the program, area, or unit, identifying special populations, if any.

Maintenance and Operations supports the operation, cleaning, safety concerns of all district facilities and vehicles as well as supporting campus events. These duties are carried out at facilities in both Blythe and Needles.

b. Describe other populations that should be served by the program, area or unit and identify plans to implement.

N/A

## 3. Accomplishments in Achieving Goals

a. List area related Strategic Planning Goals and program, area, or unit specific goals, and describe progress in achieving each goal, strategy, objective, and appropriate task during the review period.

Strategic Planning Goals:

Task #	Task	Progress Report
5.2.2.1	Develop a comprehensive facility maintenance plan for the district. To be completed by June 30, 2021.	<i>A comprehensive facility plan is provided via the facilities Master Plan section of the Comprehensive Master Plan that was developed in conjunction with Cambridge Associates.</i>
5.2.2.2	Develop a comprehensive sustainability plan for the district. To be completed by June 30, 2021.	<i>Sustainability issues and concerns are being addressed through the College five-year construction plan and FUSION five-year capital outlay expenses &amp; plan.</i>

5.2.2.3	Develop a replacement plan for critical district operations such as chiller plant, elevators, roofing, etc. To be completed by June 30, 2021	The maintenance and replacement schedule for critical district equipment is contained in the current FUSION five-year capital outlay expense & plan.
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Department Goals:

- Provide a clean campus for students, staff, and community.
- Reduce unscheduled shutdowns and repairs.
- Keep water usage to a minimum.

b. Explain modifications, if any, of program, area, or unit specific goals for the upcoming year.

None

**4. Service Area Outcomes (SAO)**

a. Revise if needed and provide metric data for Service Area Outcomes in the area or unit.

Number of work orders processed = 257

b. What changes and initiatives were undertaken during the review period to improve SAO outcomes?

The M&O department has implemented more cleaning and sanitizing in order to keep everyone safe and healthy

**5. Strengths, Weaknesses & Accomplishments/Activities**

a. List and comment on the major strengths of the program, area, or unit.

Cross train employees.

M&O maintains and supports all events in a timely matter.

M&O is efficient in all that we do.

b. List and comment on the major weaknesses of the program, area, or unit. Discuss gaps or issues identified in section 4 and propose solutions.

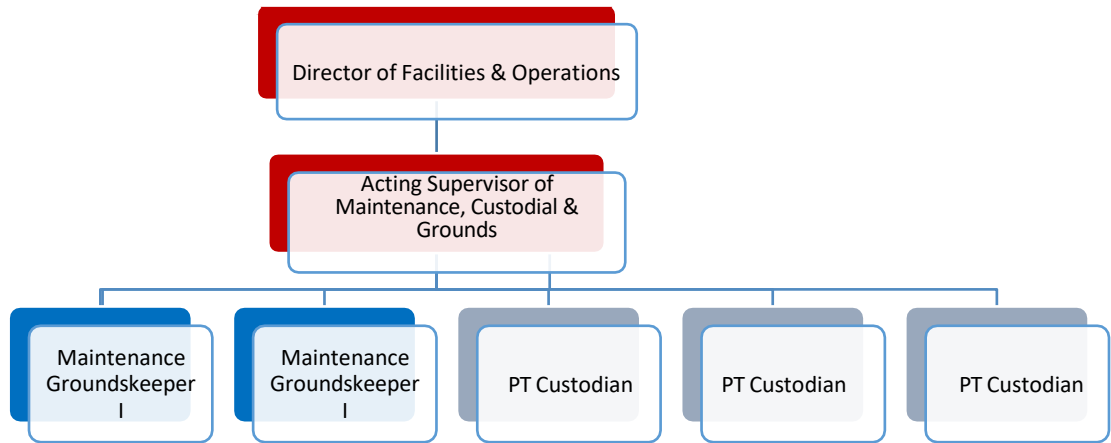
None

c. List activities and discuss accomplishments during review period.

See attached Board reports.

## 6. Human Resources and Staff Development

a. Provide current organization chart of the program, area, or unit, showing key functions and responsibilities.



b. Are current management and staff adequate to perform functions and responsibilities satisfactorily and to achieve program, area, or unit goals? Explain.

Current staffing level is adequate aside from the need to change custodians to full-time.

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

Once a month Keenan safety training for all M&O staff.  
Waxie provides training to all M&O staff for cleaning.

d. Describe areas of unmet professional development needs among personnel in this program, area, or unit, if applicable, and outline plans to address these needs.

N/A

e. Describe organizational changes that would improve program, area or unit performance. Provide timelines for the achievement of such changes and describe measures that assess the effectiveness of such changes.

None

## 7. Facilities

a. Are current facilities adequate to support the program, area, or unit? Explain.

Yes, now that M&O has added new storage containers.

b. Describe plans for future changes to support facilities.

Possible plans more storage in the future.

**8. Technology and Equipment**

- a. Is the current technology and equipment adequate to support the program, area or unit? Explain.

Heating Ventilation and Airconditioning (HVAC) computer needs to be updated.

- b. Describe plans for future changes to support technology or equipment.

M&O plans to purchase new HVAC computer in the future.

**9. Financial Resources**

- a. Provide an appropriate financial report for program, area, or unit during reporting period. Explain any significant deviations from previous reporting period.

2020-2021	Revised Budget	Rev/Exp Net of Abatements
Benefits	309,818.01	260,660.31
Copying/Printing	34.47	34.47
Memberships	4,061.70	659.00
Repairs	121,466.43	68,655.26
Salaries	439,092.00	307,507.29
Services	8,397.00	8,397.00
Supplies	16,547.63	16,547.63
Travel	438.89	438.89
Utilities	3,173.14	3,173.14
<b>Total:</b>	<b>903029.30</b>	<b>666073.00</b>

- b. Describe whether the current budget is adequate to carry out the responsibilities of the program, area or unit or operation.

The current budget is adequate.

- c. Describe plans for future budget changes, if any.

None at this time.

**10. Four-year plan**

- a. Place future request for resources (human, facilities, technology & equipment, and financial) in a four-year matrix to facilitate future planning.

		2021-22	2022-23	2023-24	2024-25
<b>Future Area Needs</b>	<b>Human Resources</b>	PT>FT Custodians	Additional Groundskeeper		
	<b>Fiscal Resources</b>	Hot Water Pump replacement Tech Building, Installation of Thermostat for Auto Shop	Replacement of Equipment		
	<b>Physical Resources</b>			Storage	
	<b>Technology Resources</b>		Update HVAC Computer		

## 2021 Board Reports

### August 31, 2020

- Johnson Electric installed electrical outlet for new high-speed copier.
- Riverside County came out for Hazardous Material inspection.
- No violations found.
- Furniture installed in Business office.
- Mailboxes have been moved from downstairs to 2<sup>nd</sup> floor CS building across from business office.
- Installed plexiglass barriers around campus.
- Installed additional covid19 signage around campus.
- Prepared classrooms for the return of students back to campus.
- Replaced multiple irrigation valve's various locations around campus.
- Relocated staff members to other offices.
- Preparing 1<sup>st</sup> floor CS building for new carpet installation on Wednesday September 9<sup>th</sup>, 2020
- Johnson Electric finished electrical for welding certification booths in Technology building.
- Sanitize classrooms between classes

### September 30, 2020

- New carpet and floor coverings installed on the 1<sup>st</sup> floor and stairs of CS building.
- Emcor was on campus for regular scheduled maintenance.
- Emcor was at Needles campus for a broken fan on AC unit #2. They have provided a quote for repairs.
- Emcor has provided a quote to replace the return air fan motor on air handler #12 and a variable frequency drive on air handler #7 in CS building. They also provided a quote to replace one compressor in chiller #2.
- We are working with Cambridge West on updating floor plans and room numbers for the CS building renovations to the Business Office and Human Recourse's Department. We are also updating floor plans for the Veterans Center in the Tech Building.
- Rearranged faculty and staff mailboxes on the second floor of the CS Building.
- Precise Builders started Parking lot and sidewalk improvements on Wednesday 9/30/2020. Estimated completion date Friday 10/9/2020.
- Completed plumbing and other minor repairs at Child Development Center.
- Glass Doors and more replaced two glass panels in the CS building.
- Wheelchair lift has been installed at the Needles campus.

### October 30, 2020

- Precise Builders finished ADA ramps and parking areas.
- College Services Building Renovations for HR and Business Services have been completed.
- EV Charging Stations have been activated and ready to turn on.
- New furniture has been installed in Theater lobby.
- Painting of stair and hand railings has been completed in both CS building and CL building.

- Elevators at both Main campus and needles center have been inspected by the state inspector.
- Lighting in Conference room has been completed.
- Wheelchair lift at needles has been installed and inspected by state inspector.
- New glass door in front entry of Needles Center to be installed on Wednesday 10/28/2020, this will complete Needles Renovation project.
- Needles Center has been moved back into main building out of temporary trailers.
- Colorado River Plumbing disconnected utilities from temporary trailers.
- Modular trailers will be moved out starting Monday 11/2/2020.
- Apple Valley repaired fire alarm strobe in room B11 at the Needles Center.
- See Attached photos of new entry and wheelchair lift at the Needles Center and new furniture in Theater Lobby.

### November 30, 2020

Accomplishments M&O Dept. above and beyond our regular day-to-day operations.

- The temporary portable trailers have been disconnected and removed from the Needles Center.
- EMCOR has replaced a faulty condensate pump in air handler unit #2 at the Needles Center.
- Painting of the stair and hand railings in both the CS and CL buildings have been completed.
- Installation of audio video equipment in the new Conference Room has been completed.
- EMCOR has been on campus for annual maintenance. They have also replaced one compressor in chiller #2, one reheats valve and one actuator in VAV box #90 in The CS building and rebuilt the hot water pump for the boiler in the CS building.
- The charging stations for Electric Vehicles are now on and available to use.
- Large palm tree at the Child Development Center has been trimmed.
- We are currently working on replacing lighting around campus that is not functioning properly.

### December 31, 2020

Accomplishments M&O Dept. above and beyond our regular day-to-day operations.

- EMCOR on campus trouble shooting Boilers in PAC Building and Technology Building.
- Plumbing repairs at Child Development Center.
- Sanitized Buildings at main campus and Child Development Center.
- Working on Parking Lot lights for CS Building.
- Had Pre-Construction Meeting for Needles Mezzanine Project via ZOOM.
- Thyssenkrupp and Apple Valley communications tested the operation of the elevator under fire and other emergency conditions to determine conformance with the applicable requirements.
- Thyssenkrupp repaired sticking buttons on elevator at Needles Center.

### January 31, 2021

Accomplishments M&O Dept. above and beyond our regular day-to-day operations.

- Fire Extinguishers tested and certified by Desert Fire.
- Thyssenkrupp and Apple Valley Communications tested the operation of both CL and CS elevators under fire and other emergency conditions to determine conformance with applicable requirements.

- Installed electrical outlet in business office under front desk.
- Installed plexiglass sneeze guard in Human Resources Department reception desk.
- Installed sneeze guards At Needles Center Reception desk.
- Installed new touchless faucets in restrooms at the Child Development Center.
- Needles Center Mezzanine construction project started on January 19, 2021.
- Sanitizing all buildings daily in an effort to keep everyone healthy and safe from COVID-19.

### February 28, 2021

Accomplishments M&O Dept. above and beyond our regular day-to-day operations.

- Moved furniture for Child Development Center from Needles to main campus.
- Dugmore and Duncan Rekeyed the Business Office, Presidents Office, and Human Recourses Office.
- Changed oil and serviced Van-A and Van-B.
- Took Chevy Bolt to Dealer for manufacture recall.
- EMCOR performed repairs on boilers in Tech Building and PAC building along with routine maintenance.
- Trained two new Temp Employees for daily sanitizing of all buildings on main campus.
- Keenan performed Hazardous Waste and Workers Compensation inspection at Main Campus and Needles Center / No issues were found.
- Installed plexiglass sneeze guard in student services area.
- Extended curb on the outgoing side of center island of the main entrance.
- Replaced batteries in M\$Os scissor lift.
- Changed out filters in air handlers with MERV-13 filters.
- Continuing to sanitize buildings daily in an effort to keep everyone safe and healthy.

### March 31, 2021

Accomplishments M&O Dept. above and beyond our regular day-to-day operations.

- Desert Document Shredders was on campus to start shredding documents.
- Waxie came out for Protexus sanitizing training with M&O staff.
- CB Plumbing repaired and replaced backflows for PE building and PAC building. CL building repairs are still ongoing.
- Tremco performed annual roof inspection and maintenance on PAC roof.
- Johnson Electric repaired faulty wiring for parking lot lights.
- Glen Johnson Cooling and Heating repaired air conditioning unit at CDC.
- Working with Cambridge West to update 5 Year Scheduled Maintenance Plan and the Districts Capital Planning and Reporting requirements.
- Placing Sanitization stations around campus and classrooms.
- Continuing to sanitize buildings daily in an effort to keep everyone safe and healthy.

### April 29, 2021

- Desert Document Shredders was on campus to complete document shredding.

- Cleaned the new CDC property and are preparing for groundbreaking on May 8<sup>th</sup>, 2021.
- New furniture was installed in CS building reception area.
- Roof maintenance was performed on theater and PAC buildings to maintain warranty.
- EMCOR was on campus for routine maintenance and repairs.
- Replaced exhaust fan in staff rest room at the Child Development Center.
- Installed new lettering at the Needles Center.
- Keenan trainings with M&O staff.
- Multiple irrigation and plumbing repairs around main campus.
- Concrete has been poured behind M&O building for storage containers.
- Set up gym for home basketball games.
- Continuing to sanitize building daily in an effort to keep everyone safe and healthy.

#### May 31, 2021

Accomplishments M&O Dept. above and beyond our regular day-to-day operations.

- Repaired fence on Chancellor Way property that was blown over.
- Added two new storage containers behind M&O building.
- Took Chevy Volt into Larry Green for recall work.
- Dugmoore and Duncan completed rekeying of Business office.
- Set up for new CDC groundbreaking ceremony.
- Precise Builders on campus to remove and replace yellow truncated domes in front of CS building to conform with DSA approved plans.
- Completed training with Public Surplus Group.
- Changed out 30 light bulbs in Theater that were burned out or not functioning properly.
- Setting up PE building in preparation for Graduation ceremony.
- Preparing Theater for dance recital. 11 Cleaning out old Business office for construction of Councilor Land.

#### June 30, 2021

- Set up for Graduation Ceremony and take down.
- Set up and maintain Theater for Dance Recital.
- Plumbing repair's multiple locations around campus.
- Replace Multiple stage lights in Theater.
- Preparing office space for new faculty.
- Preparing FA 139 for new classroom.
- Received new John Deer Gator utility cart from RDO.
- Replaced fluorescent lighting that was not working with LED lighting at the Child Development Center.
- Needles Mezzanine construction is still on going.
- Irrigation repairs and valve replacement multiple locations around campus.