

2019 Annual Program Review: Maintenance & Operations

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 (M&O) 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 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.

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, 2018. | <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, 2018. | <i>Sustainability issues and concerns and being addressed through the College five-year construction plan and the FUSION five-year capital outlay expenses & 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, 2018. | <i>The maintenance and replacement schedule for critical district equipment is contained in the current FUSION five-year capital outlay expenses & plan.</i> |

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 goals.

None.

4. Strengths, Weaknesses & Accomplishments/Activities

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

- *Cross train employees.*
- *One of our Maintenance department staff has been at the campus since groundbreaking.*
- *We maintain and support all events in a timely matter.*
- *M&O is efficient at all we do.*

b. List and comment on the major weaknesses of the program, area or unit.

- *Part-time employee turnover is higher than desired.*
- *Need Custodians to be full time.*

c. List activities and discuss accomplishments during review period.

See attached board reports.

5. Service Area Outcomes (SAO)

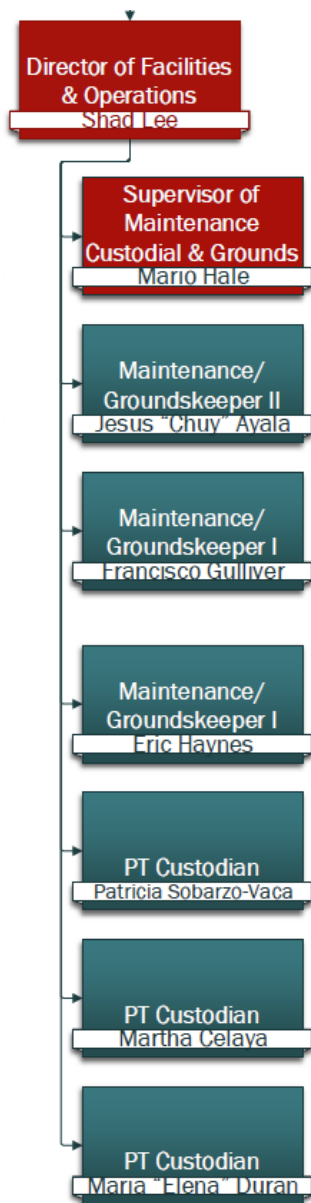
Appropriate Service Area Outcomes will be developed by each non-instructional area to reflect appropriate outcomes including Program Outcomes and/or Service Area Outcomes (SAO).

| Service Area Outcome | SAO Metric |
|---|--|
| SAO #1: The M&O Department provides ongoing support for a clean, safe, and effective learning environment at all district facilities. | <i>Number of work orders processed = 246</i> |

6. Human Resources and Staff Development

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

Needles also has a Groundskeeper II position and is reflected on the Needles org chart.



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 custodian positions 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.

- Forklift/scissor lift/Boom lift certification for grounds crew.
- Once a month Keenan Safety training for all M&O staff.
- Vendors such as WAXIE provide training to all M&O staff for cleaning.
- WAXIE has also trained maintenance staff on wood floor care in the gym.

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.

Additional space is needed for M&O storage as this is always an ongoing need.

b. Describe plans for future changes to support facilities.

M&O needs to sort out some stored items that may need to be sold as surplus or disposed of.

8. Technology and Equipment

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

- *Need computers, specialized software, large replacement equipment, heavy equipment.*
- *HVAC computer/software always needs updating and repair.*
- *Worn maintenance equipment, such as weed eaters, hedge trimmers, chain saw, vacuums need to be replaced.*
- *New utility cart to replace old nonfunctional cart.*

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

M&O filled out Budget Enhancement Request Forms requesting one-time funding for the items identified above.

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.

| Code | Object Code Description | Budget | Expenses |
|------|-------------------------------|-----------|-----------|
| 6127 | FIXTURES & FIXED EQUIP. | \$806 | \$806 |
| | SALARIES | \$495,682 | \$454,597 |
| | BENEFITS | \$255,717 | \$235,302 |
| 4510 | MAINTENANCE SUPPLIES | \$4,469 | \$4,469 |
| 4520 | CUSTODIAL SUPPLIES | \$23,620 | \$23,620 |
| 4530 | GROUNDS/GARDEN SUPPLIES | -\$4,257 | -\$4,257 |
| 4590 | OTHER SUPPLIES | \$400 | \$400 |
| 4610 | FUEL - GAS AND DIESEL | -\$9,736 | -\$19,441 |
| 4630 | TIRES AND TUBES | \$219 | \$219 |
| 4690 | OTHER TRANSPORTATION SUPPLIES | \$1,000 | \$1,000 |
| 5210 | MILEAGE | \$351 | \$351 |
| 5220 | CONFERENCES | \$1,616 | \$1,616 |
| 5590 | MISCELLANEOUS | \$450 | \$450 |
| 5620 | ALL OTHER CONTRACT | \$76,206 | \$76,206 |
| 5640 | REPAIRS | \$48,902 | \$48,902 |

| | | | |
|------|----------------|---------|---------|
| 5690 | ALL OTHER | \$200 | \$200 |
| 5890 | OTHER SERVICES | \$9,341 | \$9,341 |

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 except for earlier identified replacement equipment.

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

BERF for new equipment.

10. Four year plan

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

| | | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|--------------------------|-----------------------------|--|---------|---|---------------------------------|---------------------------------|
| Future Area Needs | Human Resources | | | <i>PT->FT Custodians</i> | <i>PT->FT Custodians</i> | <i>PT->FT Custodians</i> |
| | Fiscal Resources | | | <i>BERF Replacement Equipment</i> | | |
| | Physical Resources | | | <i>Storage/ Replacement Equipment</i> | <i>Storage</i> | <i>Storage</i> |
| | Technology Resources | | | <i>Computers</i> | | |
| | | | | | | |

Maintenance & Operations Board Reports

08/14/2018

- Training was provided to all M&O staff in June to meet legal requirements for safety and handling of hazardous materials.
- EMCOR has installed the new boiler for the College Services (CS) building. EMCOR and Raypack worked together in July to start the boiler and make sure it is operating correctly.
- New towel and toilet paper dispensers were installed in all the restrooms on the main campus.
- All buildings have been thoroughly cleaned, floors waxed, carpets cleaned, and AC filters changed so they are ready for classes to start August 13.
- Space Inventory has been updated with the Chancellor's Office and the Five-Year Construction Plan (on the agenda for approval) has been completed and submitted to the Chancellor's Office.

09/11/2018

- The curbs along the entrance drive will be painted red with no parking in white all the way from 6th Street to the stop sign. We are having issues with people parking along the drive which creates a safety hazard.
- The window frame has been installed in the SIM Lab with the glass expected to arrive the week of September 10.
 - Donated keyboards were transported to the campus from Blythe Music with of Dr. Thomas and Juliette Singler being the points of contact.
- Shad Lee and Mario Hale are attending a Campus Safety Summit in Phoenix on September 6.
- Shad Lee is attending a state-wide Facilities Conference September 10-12.
- The Facilities Committee and Emergency Response Plan Committee agendas and minutes are now on BoardDocs.

10/09/2018

- Shad Lee and Mario Hale are attended a Campus Safety Summit in Phoenix on September 6. They came back with a lot of good information and resources to enhance safety on the campus and to incorporate into the Emergency Response Plan.
- Shad Lee is attending a state-wide Facilities Conference September 10-12.

11/01/2018

- The curbs along the entrance drive have been painted red for no parking for safety reasons. We have had issues with people parking long the parkway making it unsafe for students to cross at the crosswalk due to visibility issues.
- The Energy Use Data report for the Chancellor's Office was submitted through the Fusion software.
- Emcor performed preventive maintenance for the campus heating and air systems and replaced a leaking hot water circulation pump seal.
- The fire drill on 9/25/18 went well with the exception of one student that did not want to evacuate. The student was convinced to evacuate. This drill provided the Safety Committee with valuable information as to what training needs to happen to ready the Administration, Faculty, and Staff in the event of a real fire.
- The first wedding on campus was held in the Performing Arts Building Courtyard. The M&O staff had everything set up in advance and took down the setup after the event.

01/11/2019

- The Needles fire sprinkler and riser five-year inspection took place 1/10/19.
- The Main Campus five-year sprinkler and riser inspection was completed with only minor repairs needed.
- Winter custodial detailing in the buildings is taking place while students are on break.
- The Main Campus was without power for a day and a half January 6 to 7 due to an equipment failure in Southern California Edison's equipment. Emergency notification for the campus closure was sent out through Everbridge and email as well as for the re-opening of the campus at noon on the 7th. There was great teamwork by Shad,

Eric, and Maureen through the course of the day and a half to coordinate all the info and get the campus re-opened as quickly as possible.

- The heating boiler for the CS and PAC buildings was repaired on January 9 and January 16.

02/06/2019

- The fire extinguishers for all sites have been recertified for 2019.
- The hot water pumps in the Performing Arts Complex have been repaired so the building has proper heat now. There were also some repairs made to the systems in the CS and CL building to prevent heating breakdowns.
- The yearly inspection was completed for the backup battery system for the fire alarms. The batteries in the CL building were replaced.

03/05/2019

- As a result of the water leak into the Main Server room in the College Services Building, the plumbing for the second-floor restrooms has been repaired and any potential problems were identified and corrected.
- The Child Development Center had a problem with skunks. This issue was resolved with the help of John Bush.
- Emcor has been out to perform preventive maintenance on the chiller plant in preparation for the warmer weather. A few potential problems were identified and an estimate for the repairs is being put together.
- The first reminder to employees and students has been sent out to be mindful of scorpions and snakes as the weather warms up. Sightings are to be reported to Maintenance & Operations.

06/03/2019

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

- CDC repair toilet handle and replacing stained ceiling tiles.
- CDC Keenan playground and site inspection June 7, 2019.
- Eliminator pest treated main campus May 21, 2019.
- CSEA week set up /clean up daily.
- Needles Keenan inspection May 28, 2019 Workman's Compensation yearly
- High School Band in Theater May 29, 2019, prep and clean up
- CDC ceremony Theater May 30, 2019 prep and clean up
- DLC ceremony 101 May 29, 2019 prep and clean up.
- Emcor HVAC out for Preventative Maintenance June 6, 2019.
- Preparing HVAC for summer months/ filters/ temp setting/ schedule off days.
- Preparing summer cleaning schedule/ dusting / disinfecting/carpet cleaning/ waxing floors in all buildings.
- Gym Floor to be refinished starting the week of June 6-10.
- Graduation set up and break down.
- All major tree trimming to begin during break.
- Linda Faulkner Dance Recital, big event in theater.
- All M&O staff to begin summer hours June 10, 2019.
- All staff evaluations turned in on time.
- Keenan Workman's Compensation Inspection was completed and district had an excellent report