

## Maintenance and Operations Annual Program Review

Review period: July 1, 2019 to June 30, 2020

### 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, 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 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, 201	The maintenance and replacement schedule for critical district equipment is contained in the current FUSION five-year capital outlay expense & plan.

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 = 233

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 from COVID-19.

#### **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.

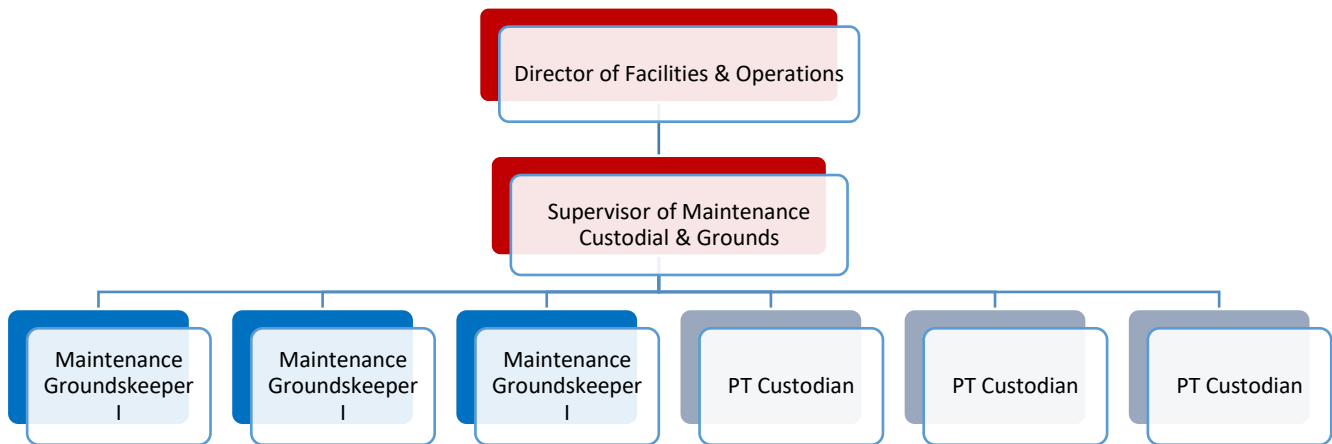
Need Custodians to be full time.

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.

M&O needs additional storage space on main campus.

b. Describe plans for future changes to support facilities.

M&O is looking at installing two new storage containers behind Maintenance and Operations Buildings.

## 8. Technology and Equipment

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

HVAC computer-software needs updating.

Worn maintenance equipment such as weed eaters, chainsaw, vacuums, and utility carts need to be replaced.

- 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.

2019-2020		
Benefits	\$253,080.00	\$156,846.79
Conferences	\$1,329.00	\$150.24
Contracts	\$88,925.00	\$53,041.00
Copying/Printing	\$34.47	\$34.47
Memberships	\$1,780.50	\$659.00
Misc	\$450.00	\$450.00
Other expenses	\$200.00	\$200.00
Repairs	\$14,148.43	\$11,247.15
Salaries	\$497,414.00	\$295,721.99
Services	\$9,094.00	\$6,147.00
Supplies	\$28,506.53	\$18,655.53
Transportation	\$10,058.75	-\$2,524.01
Travel	\$1,652.00	\$288.65
Utilities	\$400.00	\$178.96
	\$907,649.00	\$547,673.09

- 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, facilities, technology & equipment, and financial) in a four-year matrix to facilitate future planning.

<b>Future Area Needs</b>			2020-21	2021-22	2022-23	2023-24
	<b>Human Resources</b>		PT>FT Custodians	PT>FT Custodians	PT>FT Custodians	PT>FT Custodians
	<b>Fiscal Resources</b>			Replacement Equipment		
	<b>Physical Resources</b>			Storage/ Replacement Equipment	Storage	Storage
	<b>Technology Resources</b>			HVAC Software		

## Board Reports

### August 2019

Accomplishments M&O Dept. above and beyond our regular day-to-day operations. • Gym Floor completed with new logo. • Moving multiple instructors and classes to different locations consuming many days • All buildings cleaned including carpet and hard floors waxed • Both CS and CL domestic water heaters need to be replaced. Waiting on pricing 2 • Replacing a lot of old irrigation valves and sprinklers this month • CNA Ceremony set up and breakdown in the Theater • Nothing major just the logistics of moving and cleaning took up most of the month.

### September 2019

• Last minute office changes and reorganizing workspaces to accommodate new employee's • Veterans Center work has begun • Working with Building trades on a few things. Power for new welding booths, power for new car charging stations, all still pending final approval • Keenan Hazardous Materials inspection scheduled for 9-4-19 • Classroom Services Renovation job walk scheduled for 9-6-19 • Needles job walk scheduled for 9-10-19 • Store front EDD

### October 2019

Accomplishments M&O Dept. above and beyond our regular day-to-day operations. • Needles Modular trailers are set in Needles and concrete for sidewalk will be poured next week • Most of the Maintenance and operations work on the Veterans Center is completed; painting this week • Emcor was on campus for HVAC service. Replaced 3 return fan motors in Air Handlers #5 #7 & #12 and other potential problems we are waiting for pricing. • EDD store front to be finished this week. • Held Bid Opening for 2019-03 College Services Building Renovations Project. We received two bids. • Carpeting was chosen for the Veterans center, and carpeting may be used campus wide as a later date. • CDC fencing installed in problem areas by Smith Fencing who donated time and materials. • Carpeting was cleaned at the Child Development Center • Service and maintenance on the Maintenance and Operations vehicles. • Car 2 Recall completed by Larry Green Form, Checked on recalls for other vehicles, there are no current recalls • Set up tables and chairs for the family night at the Child Development Center • Set up gym for basketball scrimmage on Saturday 09/21/2019

### November 2019

Accomplishments M&O Dept. above and beyond our regular day-to-day operations. • Replace ballast and lighting in Gym where needed • TV and Wall Mount removed from Weight room and relocated in Ryan Copple's office • Prepping two new office spaces to be utilized by new instructor's • Problems with CL parking lot lighting. Underground wiring to blame • Upgrading lighting in Veterans Center to LED • Veterans Center completed Great job by M&O staff • Prepping area around Veterans Center for the Grand Opening Nov. 12th • Needles final walk of modular to be scheduled • Store front EDD completed • Store front Veterans Center completed • Sent PVC Main

Campus Email reminder about No parking in Fire lanes and Paring in Handicap stalls with a placard only. Safety hazard for all.

## **December 2019**

Accomplishments M&O Dept. above and beyond our regular day-to-day operations. • Grand Opening VRC • Waiting on an install date for the car charging stations in C.S. parking area 4 stations in total • Final Occupancy approval for Modular's in Needles Dec. 2nd • Pre Const. meeting Dec. 2nd Needles went well start date to be announced • Pre Const. Meeting College Services Dec. 18th • Begin move of Needles office and classrooms into modular • Begin move of HR dept to temp office space in the PAC for College Services project • Emcor out for Preventative Maintenance HVAC found multiple problems that need repair. Waiting on pricing for repairs • Major tree trimming around Courtyard area • Lots of event set up and break down CVSP x-mas, Cal works X-mas, Xmas gathering, Choir Concert theater, Xmas movie

## **January 2020**

Accomplishments M&O Dept. above and beyond our regular day-to-day operations. • No problems during Christmas and New year Closed campus. • Needles moved into modular buildings. They are up and running daily operations from modular. • Construction has begun on Needles Center • Construction mobilization to begin on the CS building Monday 13th • Getting repairs completed in both CS and CL building before classes begin. • Work in progress for the Electric car charging stations. CS parking area. • CDC minor repairs all is well • CB plumbing Repaired leaking cold water valves in both CS and CL building • Installing new ice maker in Den old Ice maker installed in physical Therapy room P.E. • Set up for home basketball games. • Set up for CDC Family Night dinner. • Set up for Holiday Music Concert. • Set up for Christmas Movie. • Set up for Christmas Dinner. • Move Human Resources Department to Performing Arts Building

## **February 2020**

Accomplishments M&O Dept. above and beyond our regular day-to-day operations. • Gas leak at the outside of Theater detected gas to the Theater was turned off and repair was made immediately by CB plumbing • Set up and break down of Basketball games lots of cleaning twice a week • Bi weekly meetings Needles and CS building construction progress held Friday 31st of January. Both projects are running smoothly • Weeds Weeds Weeds are a problem again this year • Working on getting Parking lights out all repaired or replaced • Domestic water heater/ boilers in both CS and CL building need replacing • All district drivers updating driving safety with a Van Safety training help drivers understand more about driving bigger vans.

## **March 2020**

Accomplishments M&O Dept. above and beyond our regular day-to-day operations. • Bi-weekly meetings Needles and CS building construction progress held Thursday 27 of February. Both projects are running smoothly. • Weed control daily issue • M&O removed some lattice from CDC ramps to doors. Per Dana Rethwisch and licensing request. • Emcor completed preventive maintenance on chiller plant with multiple potential problems that need to be repaired before summer weather. Waiting for quotes for the repairs • M&O continuing monthly safety

trainings for custodial and ground staff. • Major irrigation sprinkler, bubblers, and valve maintenance preparing for the summer weather. • Working on pricing for LED lighting in Gym.

### **April 2020**

Accomplishments M&O Dept. above and beyond our regular day-to-day operations. • Accomplishments M&O Dept. above and beyond our regular day-to-day operations. • Biweekly meetings Needles and CS building construction progress held Friday 27th of March. Both projects are running smoothly. • Weed control daily issue • From March 13th thru Friday the 20th M&O disinfected all buildings and restrooms on Main Campus and the Child Development Center. COVID-19 • Closed Theater, Gym, Dance room and Weight room to all until further notice. COVID-19 • Training for all M&O staff continues • CB Plumbing repaired the main Backflow device for the C.S. Building March 23rd. • Emcor will be out to complete repairs on chiller plant before the warm weather hits. Scheduling date is unknown at this time. • M&O installed more hand sanitizing stations on campus. • Waxie supplies needed are beginning to arrive before our supplies have run out. Thankful for that.

### **May 2020**

Accomplishments M&O Dept. above and beyond our regular day-to-day operations. • Bi-weekly meetings Needles and CS building construction progress held Thursday April 30th of March. Both projects are running smoothly. • Weed abatement at Chancellor way lot finished • M&O continuing disinfecting populated buildings and restrooms on Main Campus and the Child Development Center. COVID-19 • Due to short staffing M&O will be sending one of our team weekly to clean Needles Center. • Training for all M&O staff continues • CB Plumbing repaired the main leak in 2nd Floor of the CL Building. • Emcor will be out to complete repairs on chiller plant. Scheduling date is unknown at this time. Waiting on parts. • Emcor out to repair HVAC computer controller for CS building HVAC automation. May 5th • M&O continues to work business as usual • Waxie supplies needed are arriving and some things still on back order. We still have not run out of any supplies • All doors on Main Campus are locked at 6pm Monday thru Thursday • M&O changed the exit side of main campus to 6th street so as to make a more parallel approach and improve sight lines in both traffic directions. This was a recommendation by the City. • Johnsons Electric out to fix a short circuit in the Emergency back-up light in the CL building May 4th.

### **June 2020**

Accomplishments M&O Dept. above and beyond our regular day-to-day operations. • Bi-weekly meetings Needles and CS building construction progress held Thursday May 21st. Both projects are running smoothly • M&O continuing disinfecting populated buildings and restrooms on Main Campus and the Child Development Center. COVID-19 • Due to short staffing M&O will be sending one of our team weekly to clean Needles Center. • Training for all M&O staff continues • Keenan property & liability / hazardous materials Inspection went well 5-28-20 • Law Enforcement Raid / Great job by M&O staff. Awesome real training emergency response as well as COVID-19 clean up new procedures and training afterwards for M&O • Carpeting in new CS project scheduled for June 12th.