



## Program Review Annual Update

1. **Department:** Maintenance & Operations
2. **Reporting year:** 2013-2014
3. **Names of the individuals participating in the review:** Greg Collins, Director of Facilities; Patrick Clancy, Maintenance Specialist IV Multi-trade; Nick Cardona, Maintenance Specialist IV, multi-Trade; Jeff Lang , Maintenance Specialist III; and Brennan Holquin Maintenance Specialist III
4. **Progress Report: Review previous IPR or NIPR and/or annual update. Describe progress made on any recommendations and any changes made within the program.**
  1. Recommend the District create a budget of \$100,000 annually as the match needed for the Scheduled Maintenance grant program. *In-progress*
    - Discussions will Facilities Master Planning Committee in 2013-2014
  2. Recommend adding \$20K to the annual budget to replace old equipment. *In-progress*
    - Discussions will Facilities Master Planning Committee in 2013-2014
  3. Recommend adding \$15K to the annual budget for new equipment. *In-progress*
    - Discussions will Facilities Master Planning Committee in 2013-2014
  4. Recommend refilling the Custodial Supervisor position in 2014-15. *In-progress*
    - Temp assigned to the position summer 2013
    - This position has been less than 50% managerial historically.
  5. Recommend hiring another Maintenance/Custodian in 2014-15. (\$50,000) *Not started*
  6. Recommend the District increase the M&O supply, material and contract labor budget annually to keep pace with inflation. *Not started*
  7. Recommend the District restore the M&O budget to the 2003-04 level. *Not started*
  8. Recommend the District implement Keenan and Associates online safety program to provide the required training to all new and existing District personnel. *In-process*
    - This item is a top priority in the HRMP
  9. Recommend the District test and upgraded the six campus fire sprinkler systems. *In-progress*
    - Testing occurred the 2013-2014 year
  10. Recommend the District install Backflow devices where required and needed. *In-progress*
    - Scheduled for summer 2014
  11. Recommend the District continue to maintain an M&O member as a certified pesticides and herbicides applicator. *Completed/On-going*
  12. Provide staff training in the current building and safety codes, specifically transite pipe repair and the latest building codes. Backflow Specialist Training (approx. \$1000.00)
  13. Replace two-way radios (\$7200.00) *Not started*

14. Replace both gas carts. (John Deere Gators) (\$24,000) *Not started*
15. Replace ¾ ton 4x4 pick-up. (\$30,000) *Not started*
16. Recycle 98 Ford Van for Maint use. *Completed*
  - The van was reallocated to the plumber in fall 2013.
17. Refit 91 Ford Van for Custodial Supply wagon. *Completed*
  - The van was refitted in fall 2013.
18. Purchase a larger capacity off road forklift. (\$40,000) *Not started*
19. Replace the auto floor scrubber *Completed*
  - The floor scrubber was repaired in fall 2013
20. Recommend hiring another Maintenance Tech IV electrician position in 2015-16. (\$80,000) *Not started*
21. Recommend hiring Maintenance Tech I position in 2016-17. (\$50,000) *Not started*

**5. Outcome Assessment (SLOs/PSLOs/AUOs):**

- a. **Specify any emerging needs based on assessment of outcomes (SLO, PSLO or AUO).**
- b. **Specify any planning or budget changes (ie. human, facilities, equipment, technology, financial, professional development) based on assessment of outcomes assessment.**
- c. **Include any examples of changes that resulted in improved SLO, PSLO and/or AUO findings.**

During the 2012-2013 year no AUOs were assessed. However, they will be assessing through the 2014 annual Administrative Services survey.

**6. Curriculum: N/A**

**7. Program Emerging Needs Assessment: Describe needs that have developed since the previous review. Consider emerging needs in staffing, equipment, training, facilities, or funding, Include data sources in the previous item that support emerging program needs.**

- Two post vehicle lift (\$6,000)
- Dry storage space (\$150,000)
- Small custodial pick-up truck (\$15,000)
- Custodial position (\$30,000)
- Maintenance III (\$70,000)

**8. Progress and Reprioritization of Recommendations:**

- a. Review the prioritized recommendations in the previous program review.
- b. Record outcomes of items in the planning agendas for each section.
- c. Specify any changes in priority as well as any additions or deletions.
- d. Provide updated planning agenda forms for each planning committee.

Table 1. 2013-2014 Facilities, Maintenance and Operations Prioritized Recommendations Requiring Institutional Action for Inclusion in Educational Master Plan

Strategic Goal	Planning Agenda Item	Implementation Time Frame	Estimated Cost	Expected Outcome

Table 2. 2013-2014 Facilities, Maintenance and Operations Prioritized Recommendations Requiring Institutional Action for Inclusion in Human Resource/Professional Development Master Plan

Strategic Goal	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome
1	Maintenance/Custodian	2015-2016	50,000.00	Higher efficiency and safety
1	Maintenance Tech IV	2015-2016	80,000.00	Higher efficiency and safety
1	Maintenance Tech I	2015-2016	50,000.00	Higher efficiency and safety
1	Maintenance/Custodian	2015-2016	30,000.00	Higher efficiency and safety
1	Custodial position	2015-2016	30,000.00	Higher efficiency and safety
1	Maintenance III	2015-2016	50,000.00	Higher efficiency and safety

Table 3. 2013-2014 Facilities, Maintenance and Operations Prioritized Recommendations Requiring Institutional Action for Inclusion in Facilities Master Plan

Strategic Goal	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome
1	Two post vehicle lift	2015-2016	6,000.00	Higher efficiency and safety
1	Two-way radios	2015-2016	7,200.00	Higher efficiency and safety
1	2-Gas carts (John Deere Gators)	2015-2016	24,000.00	Higher efficiency
1	Small custodial pick-up truck	2015-2016	15,000.00	Higher efficiency
1	Dry storage space	2015-2016	150,000.00	Higher efficiency and safety
1	Off road forklift	2015-2016	40,000.00	Higher efficiency

Table 4. 2013-2014 Facilities, Maintenance and Operations Prioritized Recommendations Requiring Institutional Action for Inclusion in Institutional Technology Master Plan

Strategic Goal	Planning Agenda Item	Implementation Time Frame	Estimated Cost	Expected Outcome

Table 5. 2013-2014 Facilities, Maintenance and Operations Prioritized Recommendations Requiring Institutional Action for Inclusion in Student Services Master Plan

Strategic Goal	Planning Agenda Item	Implementation Time Frame	Estimated Cost	Expected Outcome

**9. Additional Information: Describe or note additional information pertinent to the program, particularly information which supports new needs or growth or that documents program successes.**

- Looking to have a campus assessment conducted in 2014-2015 to determine lifecycle of the campus facilities and equipment.
- Shifting away from a centralized heating plant and moving to individual boilers, co-generators or direct fire package units, depending on actual demonstrated payback.
- Finished campus wide asbestos abatement in 2015-2016.
- Consider more weather resistant sidewalk and street materials or repair regime to maintain safety and meet ADA requirement.
- Xeriscape landscape refresh and storm drain runoff water recycling system install when projects allow opportunity to help meet water conservation mandates