

Facilities Program Review Summary

In 2008/2009, the Facilities Department, conducted a Program Review in the following areas of operation: Maintenance, Grounds, Custodial, Shipping and Receiving. Support team members who participated in this review include Steve Morgan (Director of Facilities, Planning and Management), Nils “Pete” Olsen (Facilities Grounds and Shipping & Receiving Supervisor), Joe McCarley (Facilities Building Maintenance Supervisor) Shaune Burke (Facilities Custodial Supervisor) and Carla Robinson (Facilities Unit Office Manager). The report dated April 24, 2009 was produced. This Summary was provided by the Vice President for Administrative Services, Joe Bissell.

Responsibilities of the Department include the care and maintenance of the College’s facilities on the main campus and 2 Educational Center sites. The Department is also responsible for Shipping and Receiving that includes mail, courier deliveries, the maintenance and cleaning and the daily scheduling of the five school vans and other district vehicles.

The Facilities Department relies on its staff to provide a “general” level of expertise (as opposed to journeyman level) for handling the various basic plumbing, heating, electrical, carpentry and related basic services and repairs. Outside contractors are called upon to perform all journeyman level HVAC, plumbing, mechanical, carpenter, and electrical repairs. Major construction projects are also completed by outside contractors and an outside construction management is used to oversee the work.

Program Strengths and Commendations

The Program Review highlights the commitment of the Facilities Department in providing a safe, efficient and reliable building maintenance and custodial support, as well as landscaping care for the entire MPC main campus and education centers in Marina and Seaside. Their commitment to safety is evidenced by their regularly scheduled in-house safety trainings, increased participation in hazardous materials trainings and support for safety improvements throughout the campus. The Department is to be commended on its efforts and actions for maintaining newly completed buildings including the Library and Technology Center, Athletic Fields and Stadium, Physical Fitness and Administration buildings, Child Development Center, the newly refurbished Lecture Forum and Social Science buildings along with the accompanying new landscaping, additional parking lots and walkways.

The Director of Facilities is to be commended for additional work taken on because of the major facility renovations taking place over the past six years. The Facilities Department is to be commended for their part in helping improve the overall appearance and condition of the campus over the past six years.

Challenges

1. Staffing levels of the Facilities Department as a whole are not sufficient to meet the overall workload demands of the campus. Routine building, custodial and grounds maintenance

practices often fall behind when additional demands for facilities' use occur, when building equipment failures arise, and when staff members are absent due to illness or vacation.

2. Current annual budgets for repairs to the campus have not been adequate to meet needs. The District budgets \$178,935 annually for repairs (includes \$73,285 for Minor Capital Improvement, \$73,955 for Maintenance Equipment Repair Parts & Materials, and \$31,695 for General Maintenance). Expenses are primarily for repairs that are needed for health and safety or to keep a facility operational. Actual expenses consistently exceed budgets (\$354,836 was spent in 2007-08, \$362,764 in 2006-07, and \$418,801 in 2005-06).
3. The District does not set aside funding to ensure timely replacement for items such as the vans, dump truck, street sweeper, mowers, etc. used in groundskeeping, building maintenance and custodial care. Equipment used by the Department continues to age and replacement is anticipated to be a challenge given the current economic climate.
4. Additional facilities are currently under construction or planned that will increase the District's building and grounds maintenance needs. The new Student Services building scheduled to be completed in November 2010 will add 24,000 gross square feet (gsf) of building, and the new permanent facilities at the Education Center in Marina scheduled to be completed in August 2011 will add 5,000 (12,000 new, less current 7,000 temporary) additional gsf plus approximately 5 acres of new landscaping and a new 65 space parking lot.
5. Staff will need to travel between the main campus and the Educational Center locations in Seaside and Marina. Travel will take additional staff time and appropriate vehicles to transport staff and equipment will need to be addressed.
6. Keeping track of maintenance schedules and users requests, and informing users of the status of their requests is becoming more difficult as facilities continue to be increased, having multiple sites, systems becoming more complex, and conservation becoming more important.
7. The District has recently upgraded its energy management systems in order to meet the increasing costs of utilities. District staff will need to remain diligent and continue pursuing programs to ensure systems are operating efficiently to conserve maximum energy and reduce waste. Staff will need to continue to identify and adopt sustainable practices in their use of all resources.

Recommendations:

1. Staffing levels need to be balanced with the District's desired level of service. The Department is currently funded for 32 full time employees not including the 2 positions (1 custodian and 1 DOM) frozen as part of the 2009-10 budget balancing process. The following is provided to indicate the District's current staffing compared to the Department's proposed level of staffing

using commonly accepted industry standards needed to appropriately maintain current facilities:

Staffing levels	<u>Current</u>	<u>Standard</u>	<u>Additional</u>
Management	4	4	
Maintenance	5	6	1
Grounds	4	5	1
Custodial	18	20	2
Other	1	2	1
Totals	<u>32</u>	<u>37</u>	<u>5</u>

- The annual budget for routine building repairs should be increased \$222K (from \$178K to \$400K) to reflect actual expenses over the past three years.
- Additional resources in the form of staffing, equipment and supplies will be needed to support the new facilities to be added: 1) Student Services building and 2) net additional permanent facilities at the Education Center in Marina. The following indicates the Department's needs to support the increase in facilities:

On going needs:	
Custodian	2
Groundskeeper	1
Custodial Supplies	\$30,000
Grounds Supplies	\$10,000
Maintenance Supplies	\$10,000
Initial Startup:	
Custodial Equipment	\$30,000
Grounds Equipment	\$30,000

- The Department will work to develop and implement a formal Scheduled Maintenance Program for each of the Facilities' areas to help keep the campus on track with its facilities' care while reducing wear and tear due to lack of upkeep.
- The Department will work to develop a computerized system to report and track maintenance requests that will allow requestors to know when requests have or will be addressed.