

Golden West College

NON-INSTRUCTIONAL PROGRAM REVIEW

Spring 2016

Department Name:

Maintenance and Operations

The phone number and location are the same for every staff member

Department Contact Information:

<i>Division/Department Manager</i>	<i>Phone #</i>	<i>Office Location</i>	<i>E-mail Address</i>
Joseph Dowling jdowling@gwc.cccd.edu	714-895-8158	Maintenance office	

<i>Department Coordinator</i>	<i>Phone #</i>	<i>Office Location</i>	<i>E-mail Address</i>
Leeanne Hill lhill@gwc.cccd.edu	714-895-8158	Maintenance office	

<i>Staff</i>	<i>Phone #</i>	<i>Office Location</i>	<i>E-mail Address</i>
BENNETT, FORREST	895-8158	Maintenance Yard	
DUNSMORE, ROBERT			
FERNANDEZ, MARTY			
GRAJEDA, MARTY F.			
KANE, GREGORY			
MORALES, LISA			
BARRERA, ESTEBAN			
HUNT, GRESHAUN			
NGUYEN, JIMMY			
AVILA, NICOLAS			
BARRERA, JUAN			
BRAVO, JULIO			
BORLAND, JEFF			
FLORES, ILDEFONSO			
NGUYEN, SON			

RODRIGUEZ, SANTIAGO

TAFOYA, PETE

GARCIA, JOSE

GARCIA, OFELIA

GARCIA, RUBEN

HARRIS, CLAUDIUS

HACKER, RICHARD

HERRERA, RAFAEL

LOPEZ, FAUSTO L

LOPEZ, JUAN M.V

LOPEZ-CONDE, HERACLIO

NON-INSTRUCTIONAL PROGRAM REVIEW PROMPT

PROGRAM INFORMATION:

The Maintenance and Operations Department maintains all buildings and systems on campus including; Plumbing, HVAC, Locksmith, Painting, Electrical and general Maintenance. Our Maintenance Office answers all phones, processes all work requests, maintains all departmental paperwork and files and monitors the departmental budgets. The Warehouse handles all shipping & receiving, move requests, inventory and event set ups. Combined these three areas ensure smooth operation and response to events that occur throughout the day.

The Grounds Department is located in the Maintenance and Operations Yard on the north/west corner of campus. It maintains all campus landscaping, irrigation systems, parking lots, landscape (and roof) drainage systems, and provides pest control for most campus situations. It has also been responsible for the design and installation of all campus landscaping and anything else horticultural that has been accomplished in the last 40 years. The Grounds Department ensures that all athletic fields are properly maintained for the appropriate sport and at the proper time of year. The department is also responsible for refurbishing old landscapes and turf areas and maintains its own equipment as well as that of the swap meet and various other departments.

The Custodial Department performs the specialized and responsible custodial duties in the maintenance, safety and security of the school facilities, ensuring that the buildings rooms are maintained in a safe, clean, and orderly fashion thereby providing a safe, clean and enhanced learning, teaching and working environment for students, faculty and staff.

Program Contributions: Describe how your department contributes to the campus. Consider areas such as diversity, campus climate, student success, campus processes, student support, and other college goals below.

37T

College goals (check all that apply):

- Institutional Mission & Effectiveness
- Instructional Programs
- Student Support Services
- Library and Learning Support Services
- Student Engagement
- Student Equity
- Human Resources
- Facilities & Campus Environment
- Technology

- Fiscal Resources
- Planning Processes
- District Collaboration
- Community Relations
- Business, Industry, Governmental Partnerships

External Requirements:

We are required to follow rules, regulations and laws from the following outside agencies:
Occupational Safety Hazard Administration (OSHA)\
Division of State Architect (DSA)
California Building Code
National Building Code
American Disability Act (ADA)
Air Quality Management District (AQMD)
Federal, State and Local Fire Codes
Title 24 requirements
State Mandates (Water conservation, energy conservation, recycling, etc....)
Environmental Protection Agency (EPA)

REVIEW OF LAST CYCLE PROGRAM REVIEW

During the previous program review cycle a common theme for the entire department, grounds, maintenance and custodial was to find funding for projects outside of general operating budget. We were able to use Prop 39 funding to upgrade/replace lighting to more energy efficient LED's throughout the campus, along with deferred maintenance money to improve and deep clean the restrooms. Grounds was more of a challenge however, we were able to use state funding to reduce/repair campus trip and falls and other money to help maintain our trees in a healthy safe manner. Standardization of products district wide proved to be more challenging than anticipated due to the multitude of different systems/products/dispensers/fixtures used by the three campuses. We narrowed our scope to try and standardize the products we would use in upcoming Measure M construction. We have made significant progress however, we continue to discover items that we need to standardize.

SWOT ANALYSIS

Strengths:

Responding to emergencies/last minute requests, Cross training, assisting each other to complete tasks, working with other departments to accomplish work.

Weaknesses:

Keeping morale up Managing work flow to meet campus needs Formal training/upgrading skills. Decreased budget
Reduced staffing with increased building square footage
Intradepartmental communication
Large amounts of vacation time

Opportunities

Collaborate with vendors on training, Measure M funding for upgrade/expansion of Maintenance yard, Prop 39 funding for energy efficiency/conservation projects, Deferred Maintenance funding from the state for project, working with Construction to have more input into building design.

Threats/Challenges

The addition of new square footage to maintain without any additional staffing or funding. Newer buildings are more expensive to maintain due to the advanced systems required to be installed to meet current codes. Relying on some much outside funding, Capital, Prop 39, Deferred, all of these are subject to a healthy State/local economy and the decisions of outsiders to fund them. If we lose these sources of funding our ability to maintain our campus and complete larger projects will diminish significantly.

PROGRAM DATA AND ANALYSIS

Measures of Scope of Program (Who does your department serve? How many do you serve?)

- Student Number of Students Served: 37T
- Faculty Number of Faculty Served: 37T
- Staff Number of Staff Served: 37T
- Managers Number of Managers Served: 37T

We don't have an exact number since we serve anyone who requests help through our work order system, email, facilities event or telephone call directly along with our normal work serves everyone; cleaning of the restrooms, locker rooms, classrooms, offices and behind the scenes all the equipment we maintain.

Measures of Effectiveness/Customer Satisfaction?

We conducted a survey of our campus restrooms and their cleanliness. The results showed that our level of clean on a scale of 1-5 (one being worst, 5 being best) was 60%

at 1 or 2. The comments reflected that the campus understood that there are staffing issues and that the restrooms are old and dated.

- What type of data did you use to measure departmental accomplishments? Provide your analysis of the data

Measures of Efficiency/Productivity

As we were able to have more 160 day staff we were able to decrease the turnaround time for work orders from an average of 5 days to 3. With the addition of our new HVAC mechanic (started 2/2015) air conditioning calls have decreased with the increase in preventive maintenance we are able to complete additionally, electrical work has been improving and LED lighting has been installed since our electrician no longer has to focus on HVAC work.

Review of Budget/Expenditures

Provide a breakdown of your allocated budget and actual expenditures
(Please summarize here and provide excel spreadsheet of your budget as an attachment)

Over the last three years we have received outside funding totaling over \$900,000.00.

This money has been used to supplement the departmental budget for regular maintenance work.

PROGRAM PLANNING

Based on your analysis of previous program review and current data/information:

Complete more work with our own staff and reduce the need for outside contractors

Turnaround time on work requests

Increase staffing/more cross training/promote formal training

Track expenditures on outside contractors for work that could be completed in house with appropriate staffing. Each of the preceding items will help reduce expenses as using in-house staff is cheaper. Additionally we are able to have more control on the finished project, make adjustments on the fly and manage quality more efficiently.

RESOURCE ALLOCATION

In order to accomplish those goals, what resources do you need? You will need to fill out the resource request forms and include them with your Program Review Report. [Link to resource request form.](#)

- Staffing
- Facilities
- Technology
- Equipment
- Funding for Professional Development

Program Updates Checklist

(X) Department Contact Information is up to date: Department Chairs, full-time faculty, classified

(X) Organization Chart: Verify that it is up to date: (q:\college information\org charts) Report necessary changes to the Director of Personnel

Program Manager and VP Review

Complete this section after reviewing all program review information provided. Mgr and VP are to separately indicate the level of concern for the program that exists regarding the following Program Vitality Review (PVR) criteria. Add comments for any item marked with a 1 or 2.

(Scale: 0 – No concern at all, 1 – Some concern, 2 – Serious Concern)

Mgr/VP

(1) () a. Significant declines in the quantity and/or quality of services from over multiple years

(0) () b. Precipitous decline in participation in the program

(1) () c. Significant change in facility and/or availability and cost of required or necessary equipment

(0) () d. Scarcity of qualified faculty, staff, or management

(0) () e. Incongruence of program mission with current college mission and goals, or state mandates, etc

(2) () f. Budgetary issues that warrant significant change in services provided

(0) () g. Negative impact on other programs caused by the organization or management of this program

() () h. Other _____

Signatures, Individual Comments

Department Head: Joseph Dowling

Date: April 29, 2016

Comments:

Vice President:

Date:

Comments:

(X) No further review necessary

() We recommend this program for Program Vitality Review

Justification:

I have read the preceding report and accept the conclusions as an accurate portrayal of the current status of the program.

(mark (X) as a signature and type names)

- ()
- ()
- ()
- ()