

PORTERVILLE COLLEGE
PROGRAM REVIEW REPORT: NON-INSTRUCTIONAL PROGRAMS

Name of Program/Operational Area: Maintenance and Operations

Contact Person: John Word

Submission Date: February 25, 2022

[Note: The information in this area will repeat on all pages.]

Porterville College Mission Statement:

With students as our focus, Porterville College provides our local and diverse communities quality education that promotes intellectual curiosity, personal growth, and lifelong learning, while preparing students for career and academic success.

In support of our values and philosophy, Porterville College will:

1. Provide quality academic programs to all students who are capable of benefiting from community college instruction.
2. Provide comprehensive support services to help students achieve their personal, career and academic potential.
3. Prepare students for transfer and success at four-year institutions.
4. Provide courses and training to prepare students for employment or to enhance skills within their current careers.
5. Provide developmental education to students who need to enhance their knowledge and understanding of basic skills.
6. Recognize student achievement through awarding degrees, certificates, grants, and scholarships.

Program Mission Statement:

The office of Maintenance and Operations supports the mission of Porterville College by assuring that the physical resources at all locations where the college offers courses, programs and services are constructed and maintained for compliance of access, safety, security, healthful learning and working environment for all students, staff, faculty and the community at large.

Service Area Outcomes:

SAO #1

Campus personnel and students report to the Maintenance and Operations Department their satisfaction or needs with the condition of the campus.

The Maintenance and Operations Department manages the condition of the physical plant and resources to provide a well maintained, clean and safe campus enhancing instruction and student success.

Service area outcomes are assessed using several tools to measure current performance such as monthly reports from the department work order system, annual information from campus surveys and upon completion of goals and projects. COVID has temporarily prevented the use of campus surveys to assess outcomes.

Information from these assessments are used to enhance the performance of the department such as: improved timely completion of work orders, and communication to requestors of work order status. The

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campus surveys provide additional insight to the opinions of students, faculty and staff which helps with the decisions on projects improving the learning environment.

Program Analysis and Trends

Changes in Program over Last Three Years

Modernization projects to campus facilities are a welcomed accomplishment to the campus community.

The modernization of restrooms in the Academic Center, Fine Arts and Gym has brought new life to these buildings. The campus kitchen received a complete face lift with infrastructure, appliances and wall coverings.

The PC Gym received new hardwood flooring, new basketball goals and floor protection along with branded wall pads to improve the safety of the players.

Campus infrastructure was evaluated and recommended corrections were complete.

Due to COVID indoor air quality improvements were made with the installation of Bi Polar Ionization and higher efficiency air filtration in air condition systems throughout the campus.

February 2021, 20.5 acres of land were purchased as part of the Facility Master Plan (FMP) to re-align College Ave., construct a new East to West connector from Plano to Main Streets and develop a new Athletic Complex near the Stadium.

October 2021 started the modernization of Jamison Stadium.

February 24, 2022 A ground breaking celebration was held which signaled construction of the new Allied Health building.

Data Review

Campus surveys offer another analysis tool to measure performance over a period of several years. These surveys are completed by campus Institutional Research.

Data from SchoolDude, the Maintenance and Operations work order system, provides information on the percentage of work orders completed during the fiscal year. During fiscal year 2020- 2021 99% of the work orders were complete in which 18% of those was for Health and Safety. Health and Safety requests associated with COVID included requests for PPE, Sneeze guards, Sanitizers, Foggers and labels for handwashing.

Goals from the previous program review offer performance measurement in the ability to achieve those goals

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The college's Scheduled Maintenance list is a living document that reflects the needs for the campus facilities. Projects on this list are completed on a prioritized basis as new projects are added to the list. Performance of the department can be seen in the completion of projects from this list. These projects include new roofs, HVAC, restroom remodels, flooring, furniture, lighting, energy management, and security systems.

Program Strengths

The last two years have proven challenging for all. Some challenges within the Maintenance & Operations Department were to maintain a full supportive staff while being in compliance with early pandemic rules of social distancing. The Strength of the Maintenance and Operations department's staff being flexible and able to work different schedules while social distancing rules changed, was impressive. Many times staff worked extra days and hours to ensure the proper support of the campus.

The School Dude Computerized Maintenance Management System (CMMS) continues to provide efficiency while managing the work orders which are submitted by campus staff. The work order system provides increased reporting capabilities for the department and consistent response for services.

Training is provided to our staff for equipment that is used to assist in the cleaning and disinfecting of interior spaces. It is important that facility functions stay current and staff is provided with the training, tools, equipment, and material required to improve and maintain the condition of the campus facilities.

Campus improvements are an ongoing theme with the Maintenance and Operations department. Many projects have seen successful completion providing added comfort and safety for students, staff and faculty.

Areas of Improvement

Although measures have been taken to maximize our custodial staff's resources, we are still understaffed in the custodial department. Currently the area of greatest need in the Maintenance & Operations Department is custodial staffing. Porterville College (PC) has approximately 271,252 square feet of space. The industry's square foot average for cleaning (per custodian) is 25,000 sq. ft. of space to achieve the lower end of adequate cleaning for a campus. PC is currently staffed with 6.5 custodians and they are currently cleaning an average of 49,318 sq. ft. per custodian which is not generally acceptable for a school environment. When applying the California Association of School Business Officials (CASBO) formula (which calculates the number of custodians required to maintain individual school buildings), a total of 10.85 FTEs are required to clean the facilities. This equates to a staffing shortage of 4.35 FTEs. Currently cleaning requirements are supplemented by custodian staff working overtime. The addition of custodians will improve cleaning and support for our campus but still leave us understaffed. The addition of a Custodial Supervisor is essential for the overall supervision of custodial activities.

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Maintenance Staff needs to be increased by at least 1FTE. The M&O department does not have enough staffing to support a preventive maintenance program. Maintenance on campus has been deferred and ignored. The buildings are suffering from lack of maintenance. Maintenance technicians spend most of their time on customer requests and repair work orders. With the addition of a skilled maintenance technician existing building support systems and equipment can be better maintained, and repaired to sustain operation. The International Facility Management Association (IFMA) surveyed over 650 Operations and Maintenance organizations to compile benchmarks for maintenance staffing requirements. Over 650 facility organizations participated in the survey and the results were tabulated in IFMA's Operations and Maintenance Benchmark Research Report #26. The report lists overall maintenance staffing levels based on facility size and staffing ratio of one maintenance FTE per 47,000 square feet. The Maintenance and Operations Department currently employs 3 trades' staff to maintain approximately 271,252 square feet (GSF) of space. When applying the IFMA benchmark, a total of 5.77 FTEs are required to maintain the Maintenance Department's current facilities. This equates to a Maintenance Technician staffing shortage of 2.53 FTEs.

The Grounds department is currently staffed by 3.5 FTEs to maintain 70 acres of interior campus, softball, baseball, football stadium, planters and hardscape around the campus. Additional support is needed for routine grounds maintenance and outdoor athletic event support.

APPA (The Association of Higher Education Facilities Offices) formula for Grounds staffing reflects the standard ratio is 12 acres per Grounds worker. PC is a 70 acre campus, 6 acres of which are buildings leaving 64 acres of grounds requiring maintenance which includes athletic fields. When applying this benchmark 5.33 FTEs are required to maintain the current grounds areas on campus. This equates to a staffing shortage of 1.83 FTEs.

Improve the Asset Management software for better tracking of District property.

GOALS

Goals for the department are aligned for the improvement of the facility. New goals have been added to further improve the health, safety and security of students, staff, faculty, administration and general public.

Various funding sources for goals are identified on page 26 of this Program Review.

Fund sources include:

SRID = Measure G, Proposition 39 General Obligation Bonds. Safety, Repair and Improvement District.

Measure J = Local Bond approved in 2017 elections fund projects such as athletic field replacements, restroom remodels, gym flooring, campus infrastructure repairs and replacement.

General Fund = Porterville College General Fund

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Goals (This section is for you to report on progress on *previously established goals*. If your program is addressing more than 2 goals, please duplicate this page)

Goal(s)	Completion Date	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
1. Asphalt projects	August 2018	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 ___ Item 2 X Item 3 ___ Item 4 ___ Item 5 ___ Item 6 ___

Progress on Goal:

X Completed (Date August 2018)

X Revised (Date August 2023)

Comments: Parking lots A&B which are in front of the campus had failed asphalt systems replaced, and rebuilt the storm drain system. The adjoining curb, side walk and streetscape (trees) were included in this project as they had a direct influence on the condition of the parking lots.

Sealcoating the parking lots is required to protect the new asphalt system.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
2. Improve cleaning standards.	2022-2025	Sustainable Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

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Progress on Goal:

___ Completed (Date)

___ Revised (Date)

Comments:

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Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
3. Improve work order completion and Preventative Maintenance for building support equipment.	2022-2025	Sustainable Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 Item 2 Item 3 Item 4 Item 5 Item 6

Progress on Goal:

Completed (Date)

Revised (Date)

Comments:

Maintenance Staff needs to be increased by at least 1FTE. The M&O department does not have enough staffing to support a preventative maintenance program. Preventative Maintenance on campus has been deferred. The buildings are suffering from lack of maintenance. Maintenance technicians spend most of their time on customer requests and repair work orders. With the addition of a skilled maintenance technician existing building support systems and equipment can be better maintained, and repaired to sustain operation. The International Facility Management Association (IFMA) surveyed over 650 Operations and Maintenance organizations to compile benchmarks for maintenance staffing requirements. Over 650 facility organizations participated in the survey and the results were tabulated in IFMA's Operations and Maintenance Benchmark Research Report #26. The report lists overall maintenance staffing levels based on facility size and staffing ratio of one maintenance FTE per 47,000 square feet. The

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Maintenance and Operations Department currently employs 3 trades' staff to maintain approximately 271,252 square feet (GSF) of space. When applying the IFMA benchmark, a total of 5.77 FTE's are required to maintain the Maintenance Department's current facilities. This equates to a staffing shortage of 2.53 FTE's.

The addition of a full-time Skills Crafts worker will allow staff to perform reliable routine preventative maintenance to building support systems. This preventative maintenance work will reduce equipment failure and increase equipment reliability and extend equipment overall life expectancy. This will translate into a savings in repair, replacement costs, and less interruptions to instructional and administrative areas. Routine maintenance will improve the overall condition of building support systems providing fresh conditioned air to building interiors, safely lit classrooms, campus core and parking lots, properly operating safety equipment such as; fire alarm systems, building locking systems, and building intrusion alarm systems.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
4. Improve grounds maintenance and perform in-house maintenance on front section of campus.	2022-2025	Sustainable Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 Item 2 Item 3 Item 4 Item 5 Item 6

Progress on Goal:

Completed (Date)

Revised (Date)

Comments: The Grounds department is currently staffed by 3.5 FTE to maintain 70 acres of interior campus, softball, baseball, football stadium, planters and hardscape around the campus. Additional support is needed for routine grounds maintenance and outdoor athletic event support.

APPA (The Association of Higher Education Facilities Offices) formula for Grounds staffing reflects the standard ratio is 12 acres per Grounds worker. PC is a 70 acre campus, 6 acres of which are buildings leaving 64 acres of grounds requiring maintenance which includes athletic fields. When applying this

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benchmark 5.33 FTE's are required to maintain the current grounds areas on campus. This equates to a staffing shortage of 1.83 FTE's.

Additional Grounds staff will help with the routine and special maintenance required for campus landscaping improving overall safety and security of students, staff and administration. Additional staff will also provide Grounds Maintenance support on areas such as: the stadium, tennis courts, baseball and softball fields, Child Development center, Health Careers and other common areas on campus.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
5. Update vehicle fleet Purchase or lease cars and/or vans	2022-2025	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 ___ Item 2 X Item 3 ___ Item 4 ___ Item 5 ___ Item 6 ___

Progress on Goal:

___ Completed (Date 2020)
X Revised (Date)

Comments: New vehicles are required to update a continually aging fleet. We still have four older vans in the fleet with mileage of 170,000 to 200,000. Although two new vans were recently purchased, more are needed to provide reliable transportation for our students. Half the fleet is model year 2000 and older. Although existing vehicles are managed under a maintenance program; due to the age and mileage on these vehicles there is an increase in breakdowns and failures leaving students and staff stranded. This is not only dangerous but also results in expensive tow bills and car rental fees. Many athletic events coincide and there is such a demand that vehicles need to be rented to accommodate the need. The college is evaluating the feasibility of leasing vehicles.

Vans are leased 9 months out of the year to support high demand during peak season.

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Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
6. Perform pruning maintenance on all campus trees.	2022-2025	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 ___ Item 2 X Item 3 ___ Item 4 ___ Item 5 ___ Item 6 ___

Progress on Goal:

___ Completed (Date)

___ Revised (Date)

Comments: Campus trees are mature, overgrown and need to be pruned. Large limbs hang over buildings and walkways creating a maintenance issue and safety hazard. Pruning improves the health and safety of our trees and enhances the health and longevity of the tree's life. Pruning also enhances the beauty of the campus making it a more inviting and productive learning environment. This ongoing maintenance of the trees is required to keep them healthy and safe.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
6. Perform pruning maintenance on all campus trees.	2022-2025	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

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Progress on Goal:

___ Completed (Date)

___ Revised (Date)

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Comments: Campus trees are mature, overgrown and need to be pruned. Large limbs hang over buildings and walkways creating a maintenance issue and safety hazard. Pruning improves the health and safety of our trees and enhances the health and longevity of the tree's life. Pruning also enhances the beauty of the campus making it a more inviting and productive learning environment. This ongoing maintenance of the trees is required to keep them healthy and safe.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
7. Connect all campus building Energy Management System to a monitoring center.	2019-2022	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 ___ Item 2 X Item 3 ___ Item 4 ___ Item 5 ___ Item 6 ___

Progress on Goal:

___ Completed (Date)
 ___ Revised (Date)

Comments: Not all campus buildings are connected to the Energy Management System (EMS) which provides control for campus HVAC and lighting. Eight buildings and three parking lots need to be added to the EMS and the software updated. This energy efficient measure will provide a reduction in energy use and an increase in building wellness. **Vendor contract in place and this Goal to be accomplished this Fiscal Year 2021- 2022.**

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Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
8. Replace Furniture/Flooring	2022-2025	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 Item 2 Item 3 Item 4 Item 5 Item 6

Progress on Goal:

Completed (Date)
 Revised (Date 2022)

Comments: Replace aged, failed classroom furniture with new furniture that promotes a learning environment. Classroom furniture needs to be comfortable, promote proper posture, and be adaptive for an intuitive environment. Some existing furniture is aged and some cases not safe. Folding plastic chairs are sometimes used in classrooms. Other classrooms are using old cafeteria chairs for student seating. Replace Flooring in areas that have worn carpet and hard floors. Drum sand and finish wood floor in FIT 744.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
9. Upgrade Parking Permit Dispensers	2022-2025	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

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 Revised (Date 2022)

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Comments: Upgrade the parking permit dispenser in the Student Center. Students would benefit from advanced systems to make the purchase of parking permits more user friendly. Upgraded system is expected to reduce the wait time of students to receive daily parking permits.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
10. Provide Training for Skilled Crafts workers, Grounds & Custodians	2022-2025	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 Item 2 Item 3 Item 4 Item 5 Item 6

Progress on Goal:

Completed (Date)
 Revised (Date 2022)

Comments: Continued training for staff to increase skills in areas of facility maintenance. Increased skills will translate into improved response time to trouble calls, improved maintenance on building equipment and cost savings by reducing subcontractor and/or outsourcing costs. M&O searches out for free training for our staff. Some training is provided by Southern California Edison, and some by our supply vendors. At times we do need special training that is not free.

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Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
11. Update Grounds and Custodial Equipment	2022-2025	Funding	John Word	Funding

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Progress on Goal:

___ Completed (Date)
 ___ Revised (Date)

Comments: Replace aged grounds equipment such as mowers, edger's, field tractor, line striper. Replace aged and failing vacuums for custodians. Equipment is needed to help maintain the condition and safety of grounds and keep classrooms clean and safe.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
12. Replace outdated HVAC equipment	2019-2024	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 ___ Item 2 X Item 3 ___ Item 4 ___ Item 5 ___ Item 6 ___

Progress on Goal:

___ Completed (Date)
 ___ Revised (Date)

Comments: Replace HVAC (Heating, Ventilation, Air Conditioning) systems that have exceeded their useful life expectancy with energy efficient HVAC units. New units will be more energy efficient resulting in lower energy costs, they will be more reliable reducing repair costs and improve comfort for building occupants. New HVAC units will improve indoor air quality making a safer environment.

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Many buildings have received new HVAC systems over the past few years. More need to be replaced as units' age and start to fail.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
13. Security Cameras	2019-2022	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 Item 2 Item 3 Item 4 Item 5 Item 6

Progress on Goal:

Completed (Date)
 Revised (Date 2022)

Comments: Replace some existing security cameras with new high definition cameras and install new cameras to improve surveillance coverage of the campus. New cameras will provide improved imagery of campus which will support campus safety and security. Contract with camera company to provide ongoing maintenance of the cameras and operating software.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
14. Replace M&O Key Machines	2019-2022	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

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Progress on Goal:

Completed (Date 2021)
 Revised (Date)

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Comments: New key machines are needed to support key duplications.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
15. Purchase new Card Key Equipment and Material	2019-2023	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 Item 2 Item 3 Item 4 Item 5 Item 6

Progress on Goal:

Completed (Date 2021)

Revised (Date)

Comments: In support of the electronic cardkey system for the campus material and equipment will need to be purchased. Cardkey stock and Card ID stock along with printer ink and ID card holders, lanyards and magnets. Initial cardkey material and equipment was purchased to support the onset of this program.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
16. Photovoltaic Maintenance Agreement	2022-2025	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

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Completed (Date)

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Revised (Date)

Comments: Borrego Maintenance Contract Services required to insure proper maintenance and operations to the Borrego solar system in parking lots C, D and E.

The maintenance contract for the photovoltaic system is an ongoing need. This goal item is being extended.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
17. Contract Services Photovoltaic Audits	2019-2024	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 ___ Item 2 Item 3 ___ Item 4 ___ Item 5 ___ Item 6 ___

Progress on Goal:

___ Completed (Date)

Revised (Date 2022)

Comments: Services to analyze photovoltaic generation reports from Borrego Solar. Validate end of year true up documents and billing for campus energy generation and use. Compare metered production from various sources (Meters, Inverters). Perform Load/Bill Analysis, review usage and billing information, rates and programs. Analyze weather data from on-site sources (weather station). Compare an analyze results, report findings.

This service is required annually.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
18. Campus Fire Protection System Upgrade	2019-2024	Funding	John Word	

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Progress on Goal: **Contracted with Johnson Controls Inc. In process of scheduling work. Jw**

Completed (Date)

Revised (Date)

Comments:

The campus fire alarm and fire protection system needs to be upgraded to insure all devices are current with industry standards and programs. Additional tests and inspections are required for fire department compliance.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
19. Chiller, Boiler Annual Maintenance	2022-2025	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 Item 2 Item 3 Item 4 Item 5 Item 6

Progress on Goal:

Completed (Date)

Revised (Date)

Comments: The building chillers and boilers throughout the campus require full annual maintenance and repairs. This will improve reliability with the building HVAC systems.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
20. Infrared Thermograph Campus	2022-2025	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

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Contact Person: John Word

Submission Date: February 25, 2022

[Note: The information in this area will repeat on all pages.]

Item 1 Item 2 Item 3 Item 4 Item 5 Item 6

Progress on Goal:

Completed (Date)

Revised (Date)

Comments: Infrared thermograph photography of campus to detect building energy loss, underground leaks.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
21. Building Maintenance Roof	2019-2024	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 Item 2 Item 3 Item 4 Item 5 Item 6

Progress on Goal:

Completed (Date)

Revised (Date)

Comments: Repair and Recoat roofs on the Library, LRC, and Fitness Center. 3.11.22 Material has been purchased. **Contractor selection in process through bidding process. Work scheduled for Summer 2022.**

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
22. High Voltage electrical test/repair	2022-2025	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

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Progress on Goal:

Completed (Date)

Revised (Date)

Comments: Campus high voltage main switchgear & high voltage transformer test and repairs.

Goal(s)	Timeline for Completion	Needed resources	Person(s) Responsible	Obstacles to completion (if any)
23. Shade Structures	2019-2024	Funding	John Word	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 Item 2 Item 3 Item 4 Item 5 Item 6

Progress on Goal:

Completed (Date)

Revised (Date)

Comments: Install shade structures on campus to provide enhanced outdoor study and gathering areas for students. **New shade umbrella tables setup throughout the campus. Final 6 units will be installed March 14, 2022.**

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Goals (This section is for you to report *new goals* for your program. If your program is creating more than 2 goals, please duplicate this page)

None

Analysis of Current Maintenance and Operations Staffing :

The Maintenance & Operations Department consists of the following staff:

- Custodial 1.5 Custodian II and 5 Custodian I.
- Grounds 1 Grounds Maintenance Supervisor
- Grounds 2.0 Grounds worker II and 1 Grounds worker I
- Maintenance 1 Skills Crafts worker II
- Maintenance 1 Skills Crafts worker I
- Maintenance 1 Maintenance Helper
- Administration 1 M &O Director, 1 Administrative Secretary
1 Department Assistant III

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STAFFING REQUEST

Staff Resources:				
<u>Current Staffing Levels</u>				
<u>Full-time Staff</u>			<u>Part-time Staff</u>	
Faculty	0		Faculty	0
Temporary	0		Temporary	0
Classified	15		Classified	1
Management	1		Management	0
<p>Project dates of temporary staff:</p> <p><u>Request for New/Replacement Staff</u> Use one line for each position requested. Justify each position in the space below.</p>				
	Title of Position	Classification (Faculty, Classified, or Management)	Full or Part Time	New or Replacement
Position 1	Custodian Supervisor	Management	Full Time	Replacement
Position 2	Custodian 1	Classified	Full Time	Replacement
Position 3	Skills Crafts Worker 1	Classified	Full Time	New
Position 4	Grounds 1	Classified	Full Time	New

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Justification:

Positions 1&2: Although measures have been taken to maximize our custodial staff's resources, we are still understaffed in the custodial department. Currently the area of greatest need in the Maintenance & Operations Department is custodial staffing. Porterville College (PC) has approximately 271,252 square feet of space. The industry's square foot average for cleaning (per custodian) is 25,000 sq. ft. of space to achieve the lower end of adequate cleaning for a campus. PC is currently staffed with 6.5 custodians and they are currently cleaning an average of 49,318 sq. ft. per custodian which is not generally acceptable for a school environment. When applying the California Association of School Business Officials (CASBO) formula (which calculates the number of custodians required to maintain individual school buildings), a total of 10.85 FTEs are required to clean the facilities. This equates to a staffing shortage of 4.35 FTEs. The addition of custodians will improve cleaning and support for our campus but still leave us understaffed. The addition of a Custodial Supervisor is essential for the overall supervision of custodial activities.

Position 3: Maintenance Staff needs to be increased by at least 1FTE. The M&O department does not have enough staffing to support a preventive maintenance program. Maintenance on campus has been deferred and ignored. The buildings are suffering from lack of maintenance. Maintenance technicians spend most of their time on customer requests and repair work orders. With the addition of a skilled maintenance technician existing building support systems and equipment can be better maintained, and repaired to sustain operation. The International Facility Management Association (IFMA) surveyed over 650 Operations and Maintenance organizations to compile benchmarks for maintenance staffing requirements. Over 650 facility organizations participated in the survey and the results were tabulated in IFMA's Operations and Maintenance Benchmark Research Report #26. The report lists overall maintenance staffing levels based on facility size and staffing ratio of one maintenance FTE per 47,000 square feet. The Maintenance and Operations Department currently employs 3 trades' staff to maintain approximately 271,252 square feet (GSF) of space. When applying the IFMA benchmark, a total of 5.77 FTEs are required to maintain the Maintenance Department's current facilities. This equates to a staffing shortage of 2.53 FTEs.

Position 4:

The Grounds department is currently staffed by 3.5 FTE to maintain 70 acres of interior campus, softball, baseball, football stadium, planters and hardscape around the campus. Additional support is needed for routine grounds maintenance and outdoor athletic event support.

APPA (The Association of Higher Education Facilities Offices) formula for Grounds staffing reflects the standard ratio is 12 acres per Grounds worker. PC is a 70 acre campus, 6 acres of which are buildings leaving 64 acres of grounds requiring maintenance which includes athletic fields. When applying this benchmark 5.33 FTEs are required to maintain the current grounds areas on campus. This equates to a staffing shortage of 1.83 FTEs.

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TECHNOLOGY REQUEST

Use this section to list any technology needs for your program. It is not necessary to put a price on these items; that will be done by the IT department. If you have more than two technology needs, add rows below.

<u>Technology Need</u>	<u>Justification</u>
Scheduling Software	Scheduling Software for Event Management to improve the Use of Facilities process.
Energy Management Software	Energy Management Software to improve building utility systems management.
Asset Management Software	Asset Management Software to improve inventory of District property.

FACILITIES REQUEST

Use this section to list any facilities needs for your program. It is not necessary to put a price on these items; that will be done by the Maintenance & Operations department. If you have more than two facilities needs, add rows below.

<u>Facilities Need</u>	<u>Justification</u>
Item 1	N/A
Item 2	

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SAFETY & SECURITY REQUEST

Use this section to list any safety & security needs for your program. It is not necessary to put a price on these items; that will be done by the Safety and Security Program Manager. If you have more than two safety & security needs, add rows below.

<u>Safety & Security Need</u>	<u>Justification</u>
Surveillance equipment maintenance contract	Security Surveillance System – Camera system maintenance contract needed to insure software, and cameras are operational.

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BUDGET REQUEST

(Do not include staff increases in this section)

	Current Budget	Amount of Change	Revised Total
2000 (Student Worker Only)			
4000	80,650	50,000	130,650.00
5000	626,338	830,000	1,456,400.00
Other	55,900	26,343	82,243.00

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Justification:

Budget	Category	Goal	Estimate	Description
4313	Supplies ,Materials	16	\$14,150	Buildings \$3.5k (includes replacement 12, 2-way radios @ \$285/ea.), Grounds \$10,650 (not including athletics)
5118	Campus security service		\$2,900	Tel Tec, Service Contracts, added building monitoring, after-hours security
5220	Other Services and expenses	11	\$3,250	Travel/Training/Conferences to stay current on changes in industry standards.
5650	Software License		\$12,500	SchoolDude Event Management for use of facilities control. Asset management software for Asset control.
5681	Grounds Maintenance		\$10,000	In ground repairs or maintenance (lighting, sewer, drain, irrigation, control wiring, concrete)
6419A	Grounds Maintenance	12	\$80,000	Purchase new riding lawnmower, tractor w/accessories, line painter
5681	Grounds Maintenance		\$42,000	Replace landscape in parking lot planters with new bark or synthetic plants
5681	Grounds Maintenance	5	\$55,000	Tree pruning throughout the campus
5684	Vehicle Repairs/Maintenance		\$3,000	oil changes, tune-ups, tires, smog, repairs to fleet vehicles from automotive repair facility
5684	Fork Lift Repairs/Maintenance		\$2,500	Maintenance and repairs to forklift that supports Swap Meet, M&O, Shipping and Receiving
4313	Building Maintenance	18/19	\$900	Key stock and Cardkey equipment & material
6413FA	Fleet Vehicles	4	\$58,000	Lease Vans for PC Fleet.
4313	Other Equipment, custodial	12	\$2,500	replacement of older vacuums
5683	Building Maintenance Floor	7	\$12,000	Drum sand and refinish wood floor in Fitness 744
5683	Building Maintenance		\$137,000	Exterior Bldg. Paint 110k, (AC, SM), Interior Paint 12k
Parking	Parking	8/10	\$320,000	Parking lot coating and striping, Stadium, Parking lots A/B, Parking A drive apron.
6414	Classroom Furniture/Flooring	7	\$575,000	Classroom tables, chairs, teaching stations, lecterns, flooring.
SRID	Campus Security Cameras-PROJECT	14	\$233,000	Update security cameras throughout the campus, Adding new cameras to enhance coverage & repairs
	Campus Chillers, Boilers Annual	23	\$85,0000	Chiller/Boiler annuals for all campus building HVAC systems to improve reliability
M J	Infrared Thermograph Campus	24	\$15,000	Infrared thermograph photography mapping of campus to detect energy loss, underground leaks.
	Building Maintenance		\$110,500	Repairs to buildings; roofs, walls, floor, HVAC's/chiller, plumbing, electrical, Rest Room repairs.
M J	HV switchgear & Transformer test repairs	26	\$25,000	Campus high voltage main switchgear & high voltage transformer test and repairs

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2191 – As mentioned earlier in this report our staffing level in the Maintenance & Operations department needs improvement in order to properly maintain the physical plant.

- Our custodian staff levels are not in alignment with the recommendations of the industry and California Association of School Business Officials (CASBO).
- Our Skilled Maintenance Technicians spend the majority of their time responding to emergency calls of failing equipment or customer requests.
- A large portion of our Grounds FTE is spent on supporting events rather than performing grounds maintenance. Additional FTE will help mitigate that which will enhance the health and safety of the exterior of our campus.

4000 –Rising costs of supplies have driven up our costs. M&O continues to research ways to reduce all operational costs. Grounds supply budget reflects an increase associated with supplies and materials required maintain the campus landscape.

5000 – This area has several categories that are vital to maintenance operations.

- Grounds Maintenance includes a costly endeavor to trim the trees throughout the campus. Trees continue to grow, larger, older branches break, some trees start to lean which affects their growth. Mistletoe is prevalent in most trees and needs to be removed during a pruning operation. If trees are not pruned, branches will continue to break and fall. Some will fall on buildings potentially causing damage and some could fall on students or staff. Trees will also continue to grow awkwardly and fall over from being top heavy. Increases also include costs associated with in ground repairs of lighting, drains, irrigation and concrete repairs. Pruning program provides for healthy trees.
- Building Maintenance includes funding needed to maintain a larger fleet of vehicles. These costs include routine vehicle maintenance, repairs, and smog inspections. In addition the forklift used daily with shipping/receiving/event support requires ongoing safety inspections, and routine maintenance/repairs to powertrain and hydraulic systems.
- The campus security alarm system has been expanded so that now all campus buildings are on the security monitoring system. Cost are reflected in this budget to provide ongoing security alarm monitoring, callout services and repairs.
- The campus fire alarm and fire protection system requires mandated tests and inspections for fire department compliance.
- Additional funds were added to support travel and training for M/O staff for continuing education of industry standards surrounding California College’s facility maintenance and space planning requirements.
- Upgrade the Use of Facilities program adding modules to the existing School Dude Maintenance Direct and PM Direct currently being used District wide or other compatible program.
- Improve the asset management program protection inventory of District property.

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6000 – This area included tools and equipment that will help staff complete their work more efficiently and professionally.

- Replacement equipment which is vital to the operations in the Grounds department in turf management and needs to be purchased.
- Custodial Care equipment needed to provide continued cleaning and disinfecting to the campus. Vacuums are used daily and eventually wear to the point when repair costs are close to the cost of a replacement unit. Replacement vacuums are needed.

END