

**SUPPORT SERVICES PROGRAM REVIEW UPDATE FORM
ANNUAL REVIEW**

Support Program: Maintenance & Operations (M&O) **By:** Jason Arebalos **Date:** 10/8/2015

1. Progress Report. Review previous year's institutional review. Describe the progress made on any recommendations or areas of need identified in your previous year's review. Specifically, describe progress made toward current department goals and objectives, and learning outcomes.

The previous leadership of M&O established the goals in the previous Program Review.

- 1) *Connect College 5 year plan, Space Inventory, BIM building documents and other data to State's Onuma System.* This work was submitted and COD's information is in the Onuma data base. Currently the Foundation is working on the upgrade to Fusion (Fusion 2.0) and information that was submitted. Currently, the Foundation does not have a time frame for the roll out of Fusion 2.0. M&O and Bond Services is moving forward on the services offered by Onuma may be beneficial for the COD campuses including programs pertaining to staffing, scheduling and GPS services.
- 2) *Implement Retro-Commission and Energy improvement projects to further reduce energy consumption and secure rebates from SCE and Prop 39 funding – Reduce energy consumption/cost in Multi-Agency Library with SCE incentives to provide less than 3 year payback, and minimum 15% reduction in energy and identify and implement lighting and HVAC retrofits to reduce consumption; saving energy costs, using Prop 39 funding. Prime candidate is parking lot and walkway lighting retrofit.* Prop 39 projects are ongoing with exterior lighting projects currently in review. New exterior lighting (specifically walkway lighting) is being studied and will soon be reviewed for approval on the Palm Desert Campus. Energy reductions have occurred with a 35% reduction in kWh at the Palm Desert Campus and a 25% water irrigation water usage reduction.
- 3) *Refine and coordinate rollout Life Cycle vs. Reserve Cash flow with Fiscal Services and Foundation – Integrate Campus wide facilities space audit with Lifecycle module and Space Inventory.* - The new leadership team in the M&O Department is looking into software that will allow for an annual review of all classrooms and building inventory to allow for upgrade forecasting.

Additional progress has been made from the previous Program Review Update pertaining to custodial services and levels of cleanliness around the campus in areas such as glass cleaning, restroom appearance, and overall level of services provided. Also, extra care has been focused on the appearance of the grounds around the campuses including trash pick-up, landscape trimming and general appearance of the overall look of the campuses.

2. Provide effective data sources to evaluate this department. Insert qualitative and quantitative data elements that can be used to evaluate this department—what information do you typically use to document your success and justify expanding your department or budget.

Work order reports. Utility billing records. Data from Integrated Building Solutions, Inc. (IBS) on power usage. HVAC Building Management system, Tracking software of usage of fuel (Fuel Master Plus) and the feedback from staff regarding compliments or complaints on the services provided.

3. Program assessment. Assess needs of your department dictated by changes in staffing, equipment, training, software/technology and facility needs.

Custodial staffing remains low with many positions being filled by part-time workers. In order to maintain the standards of cleanliness, additional hours (10 hours) should be added to those team members working 19.5 hours. The additional 10 hours added should give the staff enough time for needed additional cleaning. Furthermore, adding additional work hours to the custodial staffing at the Indio Campus is needed to keep up with the growing programs and services being provided. Lastly, the future expansion at the Mecca/Thermal campus (estimated completion, December 2016) will necessitate additional work hours for the custodial staff currently servicing the campus.

Staffing Needs:

General Maintenance Worker (1 FTE): Needed to keep up with work order load including plumbing and electrical issues. **\$67,422**

General Maintenance Worker/Mechanic (1 FTE): Replacement for position previously held but not replaced. This is needed to help maintain aging equipment and work on maintenance work orders at satellite campuses. **\$67,422**

Custodial Project Team (2 FTE): A two person Custodial project team. The team would work the latter part of the work week and weekends to focus on tile flooring work and any other tasks that generally cannot be completed during the regular school week and year due to the down time involved in the work. Additionally, the team would act as floater custodians covering for absent staff as needed. **\$116,256** (\$58,128 each)

Irrigation Technician (1 FTE): – Needed to keep up on maintenance irrigation systems at all COD campuses including sprinkler repairs, irrigation time clocks and the future installation of irrigation sensor systems. **\$60,301**

Equipment Needs:

Replacement Long Bed Golf Carts: - These two (2) carts would replace older carts including a cart evaluated by two local repair shops and deemed to be unsafe to drive and beyond repair, due to cracks in the frame. One of the new carts would fill the need for a cart in the grounds department. The second cart would be useful for moving large items for maintenance and moving needs. **\$18,500** (\$9,250 each)

Replacement 72 inch mower for Sports Fields: The current mower is over 8 years old and has required multiple repairs this year, including a new drive clutch, thermostat, radiator fan, and cutting spindles. A new mower would give a more finished look to the sports fields (as the current mower does not cut perfectly straight) and would eliminate down time and continuous repair costs. **\$19,500**

100 folding Chairs and 50 folding Tables - These items are needed as the current stock of chairs and tables used campus wide are at the end of their life. Currently there are 38 tables and 122 chairs. A majority of these tables have cracks, breaks, and unstable legs. The new tables and chairs will provide safe and attractive temporary furniture for the many setups and events that the campus has throughout the year. **\$20,000** (\$14,000/50 tables, \$6,000/100 chairs)

4. List accomplishments department has made in the last year.

Repairs to the Domestic Water line were completed and inspections of the system were completed. Inspection shows no new leaks had developed as of October 2015.

Water reduction was made a priority and Irrigation watering was reduced by 25% in all non-athletic field areas of the campuses.

Removed grass from softball infield.

A Water Task Force with the facility directors from the nearby school districts was established in order to discuss and share ideas on water reduction. The task force plans to meet in the spring of 2016 again to discuss further ideas, review progress of their implementation of savings and establish goals for the summer of 2016. .

M&O has begun opening lines of communication with outside agencies including CVWD, SCE, adjacent school districts, CCCO and other agencies and Colleges.

Reviewed and progressing on communication for better efficiencies of the work order services and overall satisfaction to the college in general.

Reprogrammed several HVAC to generate maximum efficiency of systems and worked with IBS on overall system “tuning” to ensure efficiencies. Additionally, followed through on preventive maintenance processes which has improved efficiencies and longevity of equipment.

Established regular E-WASTE recycling service with 3-4 pallets on average of materials being recycled monthly.

5. List the department’s current goals and objectives. (2 – 3 measurable goals that are congruent with College of the Desert’s Strategic Master Planning Goals.

Goal 1: - Discover new tools to assist the college in streamlining tasks. The M&O department will work with the Bond office on the ability to utilize the Onuma software for GPS wayfinding and assist in the integration of the mobile application software that is available. Furthermore, M&O will review and recommend a software program that will allow capitol project forecasting for future needs related to fit and finish of the colleges existing buildings. This will include carpet replacement when needed, paint, cabinetry and furniture upgrades.

Goal 2: - Continue to find new ways for possible energy savings pertaining to water and power. This includes looking at new technologies for water savings and further ensure all solar panel systems are operating at peak efficiency. Furthermore, M&O will work with the Bond office to ensure the startup of the solar panels on the all campus buildings are working and generating energy.

Goal 3: Team Building - The new M&O management team will be working with all team members to foster participatory team management by allowing its members to problem solve and work with other members in a positive atmosphere. The team plans to gain further knowledge of how the team can streamline work procedures and work toward new objectives in completing tasks and reviewing past projects effectively, thus further establishing campus relationships through follow up and discussion.

Goal 4: - Closing out Open projects –M&O staff will work to close out and finalize work orders within a 90-120 period to ensure the highest level of customer satisfaction related to request.

This report prepared by: Jason Arebalos 10/8/2015

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Date

This report submitted to: Lisa Howell 10/8/2015

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Date

FEEDBACK & SUGGESTIONS TO THE PLANNING COUNCIL FOR NEXT REVIEW: