

PROGRAM REVIEW REPORT

Name of Program: Maintenance & Operations

Division/Operational Area: Director

Contact Person: Gary Wallace

Submission Date: May 2006

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

Porterville College Mission Statement:

Students are our focus at Porterville College. We are committed to providing an excellent educational experience to our diverse community in an environment that fosters student learning and success. In promoting a student-centered learning environment, we commit ourselves to innovation, respect, collaboration, collegiality and participatory governance.

Program Mission Statement:

To assure that the physical resources at all locations where it offers courses, programs and services are constructed and maintained to assure access, safety, security and a healthful learning and working environment to all students, staff, faculty and the community at large.

Analysis of Current Performance:

The Maintenance & Operations Department has total responsibility for Physical Plant & Physical Resources. This includes: buildings, grounds, athletic facilities, custodians, grounds workers, maintenance personnel, set up of athletic and special events, shipping and receiving, safety and security, infrastructure, new building construction, remodeling projects, parking and paving, facility use, transportation and lease of properties needed to carry out the instructional programs/missions.

Program Strengths and Areas for Improvement:

The Maintenance & Operations Department tries to provide a safe and clean environment and provide transportation for school activities. However, because of budget cuts and staff reduction, it is difficult to ensure that these services are adequately met. Our custodial staff has been severely reduced due to retirements and layoffs. The facilities are not being maintained as well as they have been in the past.

We are in the early stages of constructing a new Library/Media Center and Child Care facility. As it stands now with the reduction of custodial staff, we can barely maintain the current 206,467 OGSF. According to the 33rd American School and University Cost Study Report, the national square foot average maintained per custodian is 23,787; our average is 51,617 square feet per custodian. If we can not increase the custodial staff and supply budget, our goal to have a healthy, clean and safe environment will be severely affected.

On January 1, 2005, the State of California passed a law requiring community college drivers to possess a Class B license in order to drive a 15-passenger van. The District decided that it was not cost effective to keep the 15-passenger vans. Therefore, we were forced to surplus sale three 15-passenger vans. This has had a huge impact on student and staff travel. We now have to rent vehicles with no budget set aside for this. In addition, several of our vehicles have over 150,000 miles and need to be replaced.

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With the reduction of staff, budget cuts, increased enrollment and lack of vehicles, the Maintenance & Operations Department will not be able to provide services to students and staff as currently expected. The buildings and grounds will deteriorate. We will have to cut transportation and have individual departments be responsible for renting vehicles for their events.

Although we are short staffed, we are doing our best to maintain both the grounds and facilities.

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

Goal(s)	Timetable for Completion	Needed resources	Obstacles to completion (if any)
1. Hire two full-time custodians	ASAP	Increase in budget	Budget

Progress on Goal:

___ Completed (Date)

___ Revised (Date)

Comments:

Goal(s)	Timetable for Completion	Needed resources	Obstacles to completion (if any)
2. Hire one full-time groundsworker	ASAP	Increase in budget	Budget

Progress on Goal:

___ Completed (Date)

___ Revised (Date)

Comments:

Goal(s)	Timetable for Completion	Needed resources	Obstacles to completion (if any)
3. Purchase one 12-passenger van	ASAP	Increase in budget	Budget

Progress on Goal:

___ Completed (Date)

___ Revised (Date)

Comments:

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STAFFING REQUEST

<u>Staff Resources:</u>				
<u>Current Staffing Levels</u>				
<u>Full-time Staff (FTE)</u>		<u>Part-time Staff (FTE)</u>		
Faculty	0	Faculty	0	
Temporary	0	Temporary	0	
Classified	12	Classified	1	
Management	0	Management	1	
<u>Request for New/Replacement Staff</u>				
	Title of Position	Classification <small>(Faculty, Classified, or Management)</small>	Full or Part Time	New or Replacement
Position 1	Custodian II	Classified	Full Time	Replacement
Position 2	Custodian II	Classified	Full Time	Replacement
Position 3	Groundsworker	Classified	Full Time	Replacement
<p>Justification:</p> <p>Positions 1 & 2: Our custodial staff currently maintains 206,467 OGSF. According to the 33rd American School and University Cost Study Report, the national square foot average maintained per custodian is 23,787; our average is 51,617 square feet per custodian.</p> <p>Position 3: With the reduction of grounds workers due to retirement and the increase of landscaping around the new Health Careers buildings, one full-time grounds worker is need to maintain the excellent grounds we strive for.</p>				

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BUDGET REQUEST

	Current Budget	Amount of Increase	Revised Total
2191	0	100,000	100,000
4321	10,050	15,000	25,000
5681	25,291	5,000	30,291
5684	2,591	2,000	4,591
6423FA	0	35,000	35,000

Justification:

(Include justification for each amount of increase requested.)

2191 – Two Custodian II and one Groundswoker I. These are replacement positions due to retirements in 2002.

4321 – Our fuel budget was cut \$4,950 and with the increase in fuel costs, we had to use \$10,000 out of the Swap Meet budget.

5681 – The current budget is only enough for the lawn maintenance contract (front campus only). Additional funds are needed to maintain the remaining grounds.

5684 – Vehicle maintenance budget was cut \$2,409 leaving us with only \$2,591 to maintain a fleet of vehicles for the entire year.

6423FA – Purchase a 12-passenger van to replace the three 15-passenger vans that we sold due to the new California law requiring Class B license.