



**Administrative Program Review  
2017-2018 Annual Update**

Program / Department:	Facilities (Previously Plant Services)
Date submitted:	4/20/2018
Submitted by:	Rex Van Den Berg

Outcomes Assessment Report

Revised Plan of Action

The Annual Update is conducted by all programs at the college and consists of an analysis of changes affecting the program as well as significant new funding needs for staff, resources, facilities, and equipment. It should be submitted or renewed every year by June 30 in anticipation of budget planning for the following year, which begins at the planning retreat in November. \*Note that if there is no change from the previous year, you may simply resubmit the information in that report (or any portion that remains unchanged) from the prior year as long as it is on the current form and completely responds to each question.

Programs and units should support their planning efforts with quantifiable data, conduct appropriate analyses, and make supportable conclusions.

**I. Program Purpose (must align with college mission)**

Describe the need that is met by the program or the purpose of the program.

Facilities Division is a support service division that maintains the educational facilities and provides support to other organizations through maintenance services; custodial services including event setup/teardown and furniture/equipment moving; campus groundskeeping; student and staff transportation; mail service; shipping and receiving; and hazardous materials handling services for the Santa Maria campus, Santa Maria south campus, Columbia Business Center, Lompoc Valley Center/Public Safety Complex, Santa Ynez Valley Center, and Vandenberg Air Force Base office. Facilities Division endeavors to provide safe, well-maintained, and inviting facilities and grounds that create a positive learning and working environment for all that attend, work, and visit the college campuses. We strive to provide excellent customer service in an efficient and timely manner.



## II. Progress on Comprehensive Program Review Final Plan of Action

Summarize the progress the program has made on recommendations, including the status of any incomplete items.

The progress of each department is highlighted below:

- Plant Services Organization: This past year, the organization was restructured and renamed FACILITIES to improve recognition, reporting, and work efficiencies. The Vice President of Operations retired and his facilities responsibilities were divided between the Director of Facilities and the Associate Superintendent/Vice President of Administration & Finance. Due to the need for additional help in this area, a new position was created, Facilities Project Management Coordinator, to assist in project management. The changes to other departments will be reflected in the following department reports.

- Maintenance:

The Maintenance Department was restructured to provide needed support for the Lompoc campus. A Maintenance Lead position was added for assignment at the Lompoc campus to provide supervision of staff and the ability to make needed repairs without having staff travel from Santa Maria to Lompoc. This has been a good thing. However, the HVAC Technician that we had at Lompoc resigned and we have been unable to refill the position which has caused us to contract the work done at a high cost. We have had numerous setbacks in staffing this year as we have had our only electrician out for five months due to surgery, we had both carpenters retire, we filled the carpenter position with the Maintenance Lead but the other position we filled but later the individual resigned so we are still looking for a carpenter. All of these staffing issues have caused tremendous work order backlogs and undue stress and strain on existing staff members.

Staffing continues to be a major issue as we only have one staff member for each trade: carpenter, electrician, painter, plumber, hvac technician, and locksmith. When one of these staff members are out on leave, we do not have any backup and are spread thin between the two main campuses in Santa Maria and Lompoc. Staffing has not increased but has decreased over the past ten years which reduces our ability to meet the needs of the programs.

Additional funding was provided to reduce but not eliminate the gap left from many years of underfunding. This infusion continues to be an issue as augment funding was limited during our budget proposal cycle. We are seeing more and more of the old original equipment failing and our bandaids in past are no longer feasible. Our budget is insufficient to meet the needs of aging and growing campuses, as well as the additional programs and activities.

- Custodial:

The Custodial Department realized a formal supervisory staffing of the Late-Night Shift which has helped to better organize that shift and relieve the Evening Shift Supervisor of those duties to focus more on his work. The Late-Night shift added two more staff members from retirements/resignations from the other shift. This also added more buildings to the Late-Night Shift for more effective cleaning.

The other custodial shifts (Day and Evening) continue to be bombarded by event setups and teardowns which is affecting their ability to thoroughly maintain their assigned areas. The multitude of events has been increasing due to outreach efforts, recognition events, student events, conferences, and other activities. This coverage is increasing overtime, custodial burnout, morale issues, and increased complaints of poor cleanliness in assigned areas. Every day there is multiple events for both shifts. Additional full-time staffing is needed as it is getting more and more difficult to employ substitutes as they can find higher paying jobs elsewhere.

- Groundskeeping:

Good news, we were able to hire a second groundskeeper at our Lompoc campus to help maintain the 205 acres of native and improved landscaping.

The Santa Maria groundskeeping staff continue to strive to improve water conservation efforts, make improvements to areas needing landscaping, and convert areas to low-maintenance landscapes. The sports fields are now taking more and more time as more and more events are being scheduled on the fields.

The budget for groundskeeping continues to be an issue as funds are not readily available for landscape or field renovations and the cost of supplies, materials, vegetation, fertilizers, and equipment continues to rise.

- Shipping and Receiving:

Shipping/receiving and the warehouse are doing well, however, there is limited space in the warehouse and large orders really hamper the workings of the shipping/receiving. Warehousing, storage, and record storage are really becoming an issue which we do not have a solution. Record storage is maxed out so there needs to be a resolution of document imaging for all future documents storage.

- Mail Courier Services:

These services are handled by one courier and it is working well. The mailroom location in building P is working well and provides a backup for the shipping/receiving area. We now have delivery once a week at the Vandenberg site.



- Transportation:

Student transportation continues to be a challenge as costs continue to rise as more trips are being scheduled. Athletics and PCPA are the big users of student transportation. Athletics has added more trips during the year including additional sports. We continue to request funding augmentations each year to cover the budget shortage.

Staff transportation received a one-time, \$200,000 boost again this year in the budget to fund replacement of outdated or inoperable vehicles. This has helped to fund the \$500,000+ backlog of vehicles needed and needing replacement.

### III. Program Assessment

- Check here if any SAOs have changed since the last comprehensive program review and/or annual update.

What are your program service area outcomes? Which of these have been assessed since the last comprehensive program review and/or annual update? How are they measured? What did the assessment data indicated about the strengths and weaknesses of your program? What changes have you made/do you plan based on these data? *(see Administrative Service Area Outcomes SAOs Assessment Report form on last page)*

#### Service Area Outcomes:

1. To collaboratively plan for college facilities construction and maintenance initiatives.
2. To effectively respond to planned and unforeseen maintenance needs.
3. To define and clarify the college's commitment to developing an environmentally conscious physical environment.

#### Assessment of SAOs

1. During the yearly Strategic Planning Session, strategies for the coming year are discussed which identify anticipated enrollment, program additions or changes, staffing needs, budget status, and other needs. From this, facilities needs and initiatives are identified and planning can begin. Estimates and funding sources are then reviewed for implementation.
2. The maintenance work order backlog continues to be an issue as we do not have the staffing needed to meet the demand. This is in part due to the aging of the many buildings, the requests for additional services and renovations, and the demands from two separate campuses which continue to grow in complexity and programs.
3. Our challenges with both the custodial and grounds departments are to continue to effectively meet the growing recycling and conservation commitments that the State is mandating. On the custodial side we have been increasing our recycling efforts to increase our diversion rates and increase our recycling. The custodial department has increased their green cleaning products to 95% which has been very beneficial to all.  
Our grounds has been reducing our irrigation needs by switching areas over to non-treated city well water, retrofitting



areas with drip irrigation, replacing landscaping with drought-tolerant plants and low maintenance ground covers. A new law required green waste recycling which was implemented and has required additional staff time to adhere to. They have also initiated a food composting program at the cafeteria and childcare center that is going great.

#### IV. Internal/External Conditions

What external conditions have influenced the program in the past year? Have there been regulatory changes, changes in technology, accreditation recommendations, demographics, labor market, or other changes? Summarize the major trends, challenges, and opportunities that have emerged in the program since the last comprehensive program review and /or annual update.

##### External Conditions

Regulatory requirements continue to increase our costs due to inspections, testing, required modifications, and permits by multiple agencies. Another external condition that continues to affect us is the implementation of the Division of Industrial Relations SB 854 requiring contractors to register for Public Works projects which required all construction/maintenance work to be paid prevailing wages which has increased our costs three-fold and reduced our ability to afford to contract work.

##### Major Trends

- State has initiated landscape major renovation review and approval process which will increase costs and requirements.
- Prop 39, Years 3, 4, and 5 funding will provide funding for solar canopy project in Lompoc to reduce energy costs.
- The implementation of the prevailing wages requirements for all Public Works projects and maintenance has increased paperwork, tripled costs, and made use of specialty contractors very expensive.
- Santa Barbara County environmental regulations and requirements are dramatically increasing costs to do business due to permits and inspection fees, requiring hundreds of hours of compliance documentation, and requiring expensive equipment replacement.
- Continuing rise in costs of supplies, materials, and equipment.
- State mandate to recycle electronics and deliver equipment to State Recycling Centers hundreds of miles away.
- Increasing efforts and mandates by the State to meet the 75% diversion rate by the year 2020.
- Labor pool is drying up as it is becoming harder and harder to get qualified applicants for substitutes and staffing.





What internal conditions have influenced the program in the past year? Have there been trends in SAOs/assessment data; changes in technology, budget, staffing or resources; facilities issues; etc.?

#### Internal Conditions

The internal conditions that have affected the division were:

- Funding for supplies, materials, replacement parts, and services continues to be an issue as costs and needs increase.
- Old building equipment, components, and features are continuing to get older and worn out without funding to replace, thus adding extensive costs for repair and the need for replacement due to total failure.
- Staffing shortages and inability to find substitutes when needed.
- Events at both campuses have increased ten-fold over the last three years and is creating more stress on custodial staff, providing less time for cleaning areas, increasing overtime burnout, and causing morale issues.
- Athletics has increased their use and scheduling of the athletic fields year-round leaving little time for proper field down time and requiring extensive grounds maintenance.
- Public Safety Complex in Lompoc continues to grow in programs, facilities, equipment, and other specialty items which are requiring greater resources than are available.

#### **V. Update to Final Action Plan**

If you change or modify a previous recommendation, provide an explanation for the change and a new target date. For new recommendations, provide target dates and data for support. For all items, show how they are related to assessment results where possible and provide approximate costs for resources requested. Resources may include budget, facilities, staffing, research support, professional development, marketing, etc. Not all recommendations will require resources. (Plan may cover period up to the next scheduled comprehensive program review.)

**Staffing:** The major priority is adding staff to take care of the campuses. It has come to the point that the Facilities Division can no longer maintain the district requirements with the staffing we currently have. Work orders are taking months not weeks or days because we don't have the people to perform the tasks. Staff is burning out due to the work load, the inability to keep up, and the overtime. WE need craftsman, custodians, and groundskeepers.

Target date: September 2018



**VI. Revised - Plan of Action (Annual Update)**

The last comprehensive program review was completed June 30<sup>th</sup>, 2013 <date>.

The self-study and validation teams developed a final plan of action – post validation based on information in the self-study and the recommendations of the validation team.

*(If any plan was made and action not taken, please state the rationale for not pursuing that particular item. If action was delayed or postponed, provide an explanation and a new target date.)*

**CHANGES AND MODIFICATIONS**

**RECOMMENDATIONS FROM PLAN OF ACTION**

**ACTION TAKEN, RESULT AND STATUS**

<p>Plant Services Restructure: Movement of personnel from the Santa Maria campus to the Lompoc campus and reclassification of supervisors to provide necessary oversight of both campuses.</p>	<p>Plan was implemented: Renamed organization to FACILITES, added Maintenance Lead at Lompoc, added second groundskeeper at Lompoc, added Late-Night Custodial Supervisor, hired vacant custodial lead positions for evening and late-night custodial shifts all by using funds from retirements and resignations.</p>
<p>Custodial: As custodial positions open up due to retirements or resignations, the positions to be moved to the late night shift for more effective cleaning.</p>	<p>The evening-shift custodial shift lost two individuals to retirement/resignation and those positions were moved to the late-night shift and additional classroom buildings were moved to this shift.</p>
<p>Transportation: It was requested that an augmentation of funds be set aside for the purchase of much needed vehicles and equipment. A backlog of needs over \$500K was identified to the Board.</p>	<p>A second \$200K infusion was provided this year to help catch up and those funds were expended.</p>
<p>Supervision: Pay increases needed for supervisors due to their ever increasing responsibilities as working supervisors, staff trainers, and staff oversight.</p>	<p>Supervisory/Confidential group received pay increases and movement as the salary schedule was revised and updated.</p>



**ADDITIONS**

PLAN OF ACTION

TARGET DATE

<p>Maintenance Staffing: As part of the Staff Prioritization, the Maintenance Department has identified the following positions that are necessary to handle the ever-increasing work load in the trades. They are HVAC Mechanic (vacancy), Maintenance Specialist – Carpenter (vacancy and new hire), Maintenance Repair Worker II (new hire) and Maintenance Repair Worker III (new hire).</p>	<p>Funding Needed in July 2018 Hiring Implementation: May – August 2018</p>
<p>Custodial Staffing: As part of the Staff Prioritization, the Custodial Department has identified the following positions that are necessary to handle the ever-increasing demand for event setups and teardowns, fill in for others on leave, and provide support for deep cleaning efforts. They are Day Shift Custodian (Floater) and Evening Shift Custodian (Floater).</p>	<p>Funding Needed in July 2018 July - August 2018</p>
<p>Grounds Staffing: As part of the Staff Prioritization, the Grounds Department has identified the following positions that are necessary to handle the ever-increasing demand for athletic field grounds maintenance and landscape maintenance on the main campus.</p>	<p>Funding Needed in July 2018 August 2018</p>

**RESOURCES NEEDED** (Be sure there is sufficient justification and data contained in the narrative to support each of the items on your list.)

<u>TYPE OF RESOURCE</u>	<u>SPECIFIC RESOURCE</u>	<u>APPROXIMATE COST</u>
<p><u>Facility Needs</u></p>	<ul style="list-style-type: none"> <li>- Maintenance – SM – Additional funding for supplies, services, and renovations.</li> <li>- Maintenance – LVC – Additional funding for increasing needs for supplies, services, and renovations.</li> <li>- Custodial – SM/LVC – Additional funding for cleaning supplies and paper goods.</li> <li>- Grounds – SM/LVC – Supplies and services for proper field maintenance and care, plants, and irrigation supplies.</li> </ul>	<p>\$146,000 Ongoing Needed</p> <p>\$31,000 Ongoing Needed</p> <p>SM \$44,000 Ongoing Needed LVC \$5,000 Ongoing Needed</p> <p>SM \$34,700 Ongoing Needed LVC \$7,500 Ongoing Needed</p>





	<ul style="list-style-type: none"> <li>- Event furnishings storage – SM – Storage unit next to the Student Center to provide close storage for furnishings for most events held in this area.</li> <li>- Building &amp; Storage Yard – LVC - For Plant Services equipment and supplies.</li> </ul>	<p>\$30,000 Needed</p> <p style="text-align: right;">ITEMS NOT IDENTIFIED IN BUDGET PROPOSAL</p> <p>\$125,000 Needed</p>
<u>Technology Needs</u>	<ul style="list-style-type: none"> <li>- Transportation – New diagnostic equipment in SM for vehicle and equipment troubleshooting.</li> <li>- Grounds – SM/LVC – Weather-based irrigation controllers to replace outdated equipment for greater water conservation measures.</li> </ul>	<p>\$12,000 Needed</p> <p>\$10,000 Needed</p>
<u>Staffing Needs</u>	<ul style="list-style-type: none"> <li>- Custodial - District student workers. Additional funds to support student workers not eligible for federal or Calworks.</li> <li>- Maintenance Specialist – Carpenter. To provide second craftsman to handle work order backlog.</li> <li>- Maintenance Repair Worker II – Position lost during recession, needed for minor repairs and as helper.</li> <li>- Groundskeeper 1 – Needed to assist with increasing athletic field use and landscape maintenance.</li> <li>- Custodian – Day Shift – SM – Additional custodian for helping with setups/tear downs and fill in for others on leave.</li> <li>- Custodian – Evening Shift – SM – Additional custodian For helping with setups/teardowns and fill in for others on leave.</li> <li>- Maintenance Worker III - To provide needed staff for maintenance backlog, repairs, and renovations.</li> </ul>	<p>\$20,000 Additional funds</p> <p>\$47,000 Available - \$21,611 Additional Needed</p> <p>\$62,535 Needed</p> <p>\$59,591 Needed</p> <p>\$16,000 Available - \$38,871 Additional Needed</p> <p>\$16,000 Available - \$40,298 Additional Needed</p> <p>\$65,621 Needed</p>
<u>Equipment (non-technology)</u>	<ul style="list-style-type: none"> <li>- Maintenance – SM – HVAC Equipment for building F as the heating units are unrepairable and air conditioning is needed in classrooms and office.</li> <li>- Maintenance – SM – Equipment parts additional funds are needed as building equipment fail.</li> <li>- Maintenance – LVC – Knuckle Manlift – Needed for reaching high areas of buildings and lightings.</li> <li>- Grounds – LVC – Gator utility vehicle needed for rough terrain areas.</li> </ul>	<p>\$60,000 Needed</p> <p>\$20,000 Needed</p> <p>\$35,000 Needed</p> <p>\$5,000 Needed</p>



<u>Other Resources</u>	<ul style="list-style-type: none"><li>- - Staff Transportation – SM – Request Board approval for funding for continued vehicle replacement.</li><li>- Transportation – SM – Supplies and services needed for vehicle servicing and repairs.</li><li>- Hazmat – Additional funding for hazmat disposal, electronics disposal, and asbestos disposal.</li><li>- Restroom trailer rental and servicing costs for athletic fields (baseball/softball).</li></ul>	<p>\$150,000 Needed</p> <p>\$20,000 Needed</p> <p>\$10,500 Needed</p> <p>\$20,000 Needed</p>
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Program Review Annual Update

Administrative Service Area Outcomes (SAOs) Assessment Report

Program / Department: Facilities

Use one row for each SAO

Program Intended Outcomes	Assessment Method(s)	Findings	Action Plan
To collaboratively plan for college facilities construction and maintenance initiatives.	Assessment based on effectiveness of meeting the many needs of the programs and departments.	Departments are getting better at contacting Facilities to plan rearrangements and before ordering equipment to review space needs and utilities.	Continued communication with deans and administrators will help to ensure facilities needs are determined and developed prior to future funding.
To effectively respond to planned and unforeseen maintenance needs.	Assessment based on work order analysis of types of projects and completion times.	Servicing two campuses 30 miles apart with limited staff and growing facilities and program needs are causing major backlogs and long wait times.	Additional staff is desperately needed in all areas to meet the demand. The staffing has not grown in the past ten years. We are still with single craftsman in each trade.
To define and clarify the college's commitment to developing an environmentally conscious physical environment.	Assessment based on success of sustainable projects and programs that are implemented and maintained.	New state mandates are pushing sustainability initiatives and environmental requirements.	Continue to meet and surpass sustainability requirements. By 2020, waste reduction program must meet 75% State requirements.

Reviewed and approved by:

5/2/2018  
 Director of Facilities Date

5/2/18  
 Associate Superintendent - Vice President of Administration and Finance Date