

Facilities, Maintenance and Operations Program Review

2011-2012

1. Program Description

A. Description

Ventura College's Facilities, Maintenance and Operations (FMO) provide services in the following areas:

- buildings maintenance and operations;
- custodial services;
- grounds;
- warehouse;
- construction management;
- utilities.

B. Service Unit Outcomes

FMO will:

- implement the College Facilities Master Plan objectives.
- continuously improve its services to students, staff and the community.
- not increase its total expenditures as a percentage of the total college expenditures.
- continuously improve the use of technologies and work methods to increase the quality and quantity of services.
- maintain staffing levels to provide acceptable responses.
- provide campus facilities planning and projects construction (coordinate with Bond projects).

C. Vision

Ventura College will be a model community college known for enhancing the lives and economic futures of its students and the community.

D. Mission

Ventura College, one of the oldest comprehensive community colleges in California, provides a positive and accessible learning environment that is responsive to the needs of a highly diverse student body through a varied selection of disciplines, learning approaches and teaching methods including traditional classroom instruction, distance education, experiential learning, and co-curricular activities. It offers courses in basic skills; programs for students seeking an associate degree, certificate or license for job placement and advancement; curricula for students planning to transfer; and training programs to meet worker and employee needs. It is a leader in providing instruction and support for students with disabilities. With its commitment to workforce development in support of the State and region's economic viability, Ventura College takes pride in creating transfer, career technical and continuing education opportunities that promote success, develop students to their full potential, create lifelong learners, enhance personal growth and life enrichment and foster positive values for successful living and membership in a multicultural society. The College is committed to continual assessment of learning outcomes in order to maintain high quality courses and programs. Originally landscaped to be an arboretum, the College has a beautiful, park-like campus that serves as a vital community resource.

E. Core Commitments

Ventura College is dedicated to following a set of enduring Core Commitments that shall guide it through changing times and give rise to its Vision, Mission and Goals.

- Student Success
- Respect

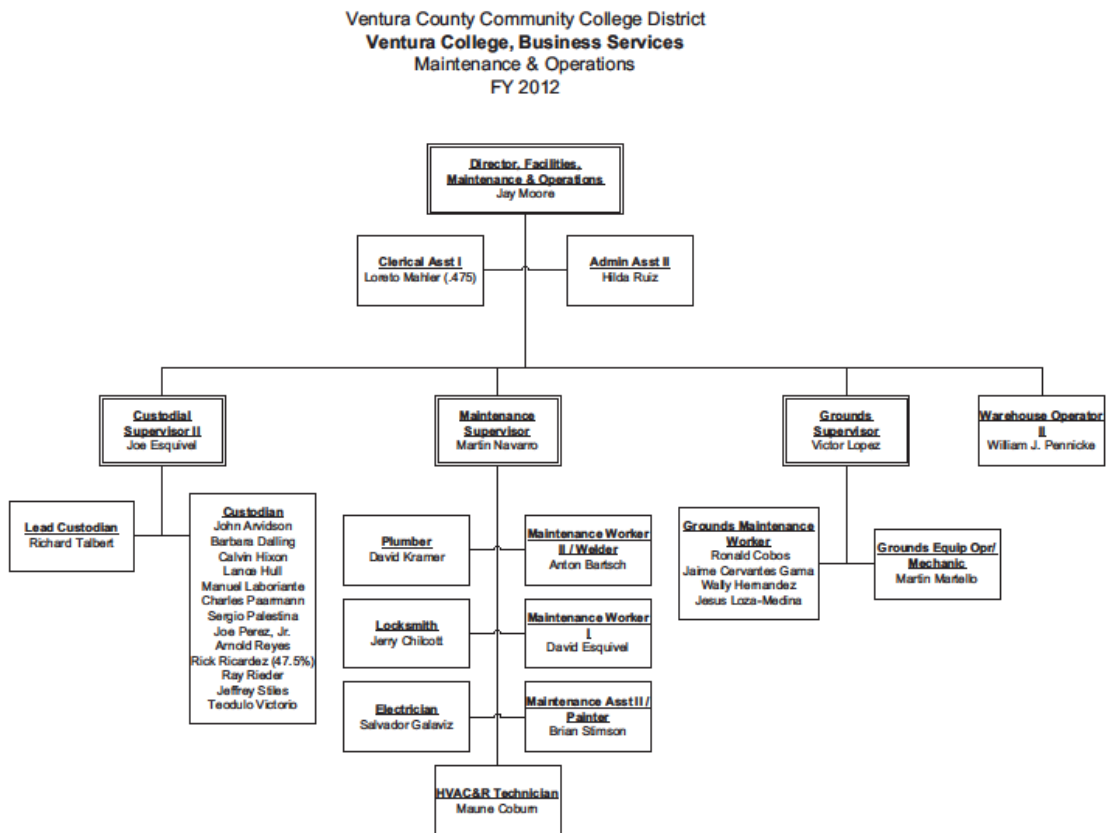
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- Integrity
- Quality
- Collegiality
- Access
- Innovation
- Diversity
- Service
- Collaboration
- Sustainability
- Continuous Improvement

F. What are the strengths, successes, and significant events of the program?

G. Organizational Structure



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2. Performance Expectations

A. Service Unit Outcomes

1. FMO will continuously improve its services to students, staff and the community.

Performance Indicators:

- *All FMO staff will assess their and FMO's efforts to improve customer services and value to the college. FMO will average a 3.5 or better on a scale between 1 (severely declining service level) to 5 (significantly improving service level).*
- *A survey of students and staff will be conducted annually to assess whether there is overall improvement in providing services.*

2. FMO will successfully plan and implement the objectives (projects) described in the College Facilities Master Plan, Deferred Maintenance Plan and approved program review facilities projects.

Performance Indicators:

- *At the last Facilities Oversight Group (FOG) meeting in the spring term, all projects planned for implementation during the next fiscal year will be presented using project management format with time-lines, critical paths, and resource requirements.*
- *At the first FOG meeting in the fall term, an analysis of the prior fiscal year's projects implement status will be presented. The Technology Committee will then score the implementation success using a scale between 1 (not started) to 5 (implemented, tested and working as planned). FMO expects to receive a 4.0 or greater score.*

B. Program Operating Outcomes

1. FMO total expenditures will not increase as a percentage of the total college expenditures.

Performance Indicator:

- *The prior year's ratio of [FMO expenses]/[total college expenses] will be compared to the prior year and/or prior three year average.*

2. FMO will continuously improve the use of work methods and technologies to increase the quality and quantity of services.

Performance Indicators:

- *All FMO staff will assess their and FMO's efforts to use new work methods and technologies. FMO will average a 3.5 or better on a scale between 1 (severely declining service level) to 5 (significantly improving service level). An annual report will be included in the program review identifying the effects of implementing new technologies and work methods.*

3. Maintain staffing levels to provide acceptable maintenance, custodial, landscaping and work orders response.

Performance Indicators:

- *During the next year, staffing/support level benchmarks will be researched and presented to the Facility Oversight Group. An assignable square footage or improved acreage to staff target benchmarks will then be established to be used in subsequent program reviews. (An example of a benchmark is: 30,000 sq. ft. per 1.00 custodian. The numerator can be much more expansive and complex.)*

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4. Optimize the utility of the existing FMO facilities, equipment and supplies.

Performance Indicators:

- *During the next year, a complete inventory of equipment will be conducted. This inventory will include identifying the location, date of purchase, expected number of years of use, any annual maintenance costs, purchase FOAP, any restrictions for use, etc.*
- *During the next year, all inventories of unused equipment will be consolidated into a single warehouse. A notification system will be established to proactively inform the college users of this unused inventory.*

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3. Operating Information

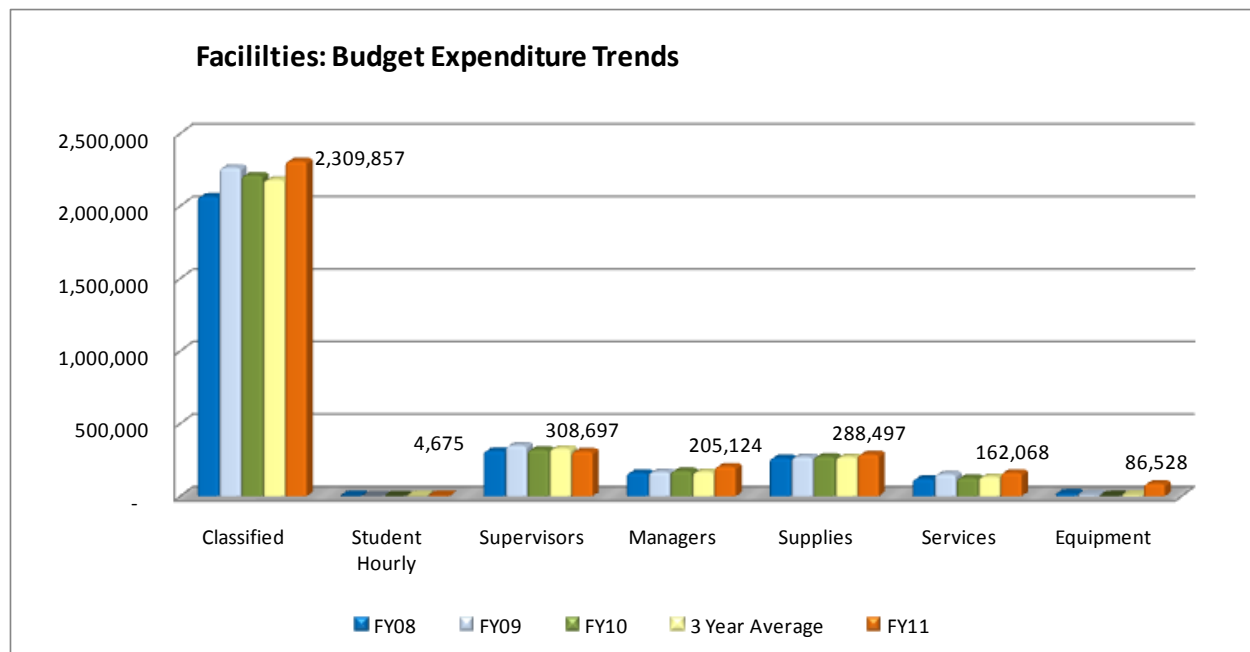
A1: Budget Summary Table

To simplify the reporting and analysis of the Banner budget detail report, the budget accounts were consolidated into nine expense categories. The personnel categories include employee payroll expenses (benefits). The “3 Year Average” was computed to provide a trend benchmark to compare the prior three year expenses to the FY11 expenses. The “FY11 College” expense percentages are included to provide a benchmark to compare the program’s expenses to the overall college expenses.

Category	Title	FY08	FY09	FY10	3 Year Average	FY11	FY11 Program	FY11 College
3	Classified	2,066,007	2,265,634	2,211,403	2,181,015	2,309,857	6%	-1%
4	Student Hourly	2,850	-	-	2,850	4,675	64%	10%
5	Supervisors	313,349	348,768	320,650	327,589	308,697	-6%	7%
6	Managers	160,934	167,263	173,968	167,388	205,124	23%	-8%
7	Supplies	263,361	269,468	272,859	268,563	288,497	7%	24%
8	Services	119,877	151,321	125,961	132,386	162,068	22%	-17%
9	Equipment	19,044	11,361	939	10,448	86,528	728%	-42%
	Total	2,945,422	3,213,815	3,105,780	3,088,339	3,365,446	9%	0%

A2: Budget Summary Chart

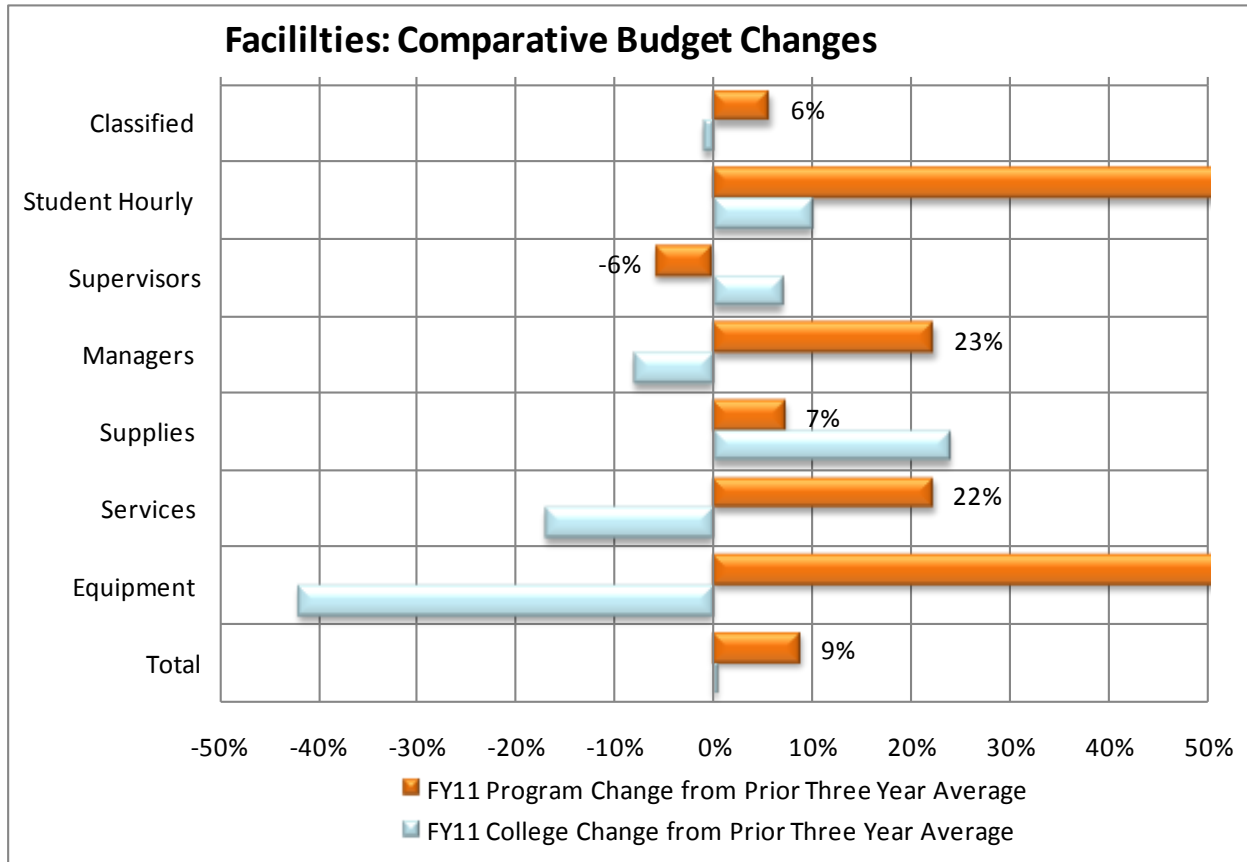
This chart illustrates the program’s expense trends. The data label identifies the FY11 expenses (the last bar in each group). The second-to-last bar is the program’s prior three year average.



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A3: Comparative Budget Changes Chart

This chart illustrates the percentage change from the prior three year average expense to the FY11 expenses. The top bar for each budget category represents the program's change in expenses and includes the data label. The second bar represents the college's change in expenses.



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A4: Budget Detail (Banner Extract)

FOAP	Title	FY08	FY09	FY10	3 Year Average	FY11
111 32068 2010 659000	Managers - Classified	109,656	116,192	121,478	115,775	121,988
111 32068 2030 659000	Managers - Vacation Payout	-	-	-	-	25,471
111 32068 2121 677000	Classified Regular	1,295,258	1,457,895	1,415,494	1,389,549	1,433,256
111 32068 2130 677000	Classified - Vacation Payout	5,161	5,074	5,149	5,128	7,784
111 32068 2199 653000	Classified Jury & WC Abatement	-	-	-	-	(5,424)
111 32068 2322 696000	Classified - Overtime	5,642	4,579	2,619	4,280	19,046
111 32068 2530 651000	Student Hourly-Non-Instructional	2,732	-	-	911	4,348
111 32068 2610 653000	Supervisors	197,506	214,109	204,161	205,259	194,666
111 32068 2622 651000	Supervisors -Overtime	9,079	9,027	1,395	6,500	9,019
111 32068 2630 653000	Supervisors -Vacation Payout	-	12,669	7,548	6,739	-
111 32068 2826 651000	Provisional, Ltd Term-NonPos Cntrl	11,741	-	-	3,914	-
111 32068 3XXX0 651000	Benefits Revenue	-	-	-	-	-
111 32068 3XXX3 696000	Benefits Classified	748,205	798,086	788,140	778,144	855,194
111 32068 3XXX4 651000	Benefits Student Hourly	118	-	-	39	327
111 32068 3XXX5 651000	Benefits Supervisors	106,764	112,964	107,546	109,091	105,013
111 32068 3XXX6 651000	Benefits Managers	51,278	51,072	52,490	51,613	57,665
111 32068 4200 651000	Office Supplies and Material	2,977	1,209	1,724	1,970	1,474
111 32068 4300 651000	Computer Software and Supplies	-	-	121	40	-
111 32068 4700 677000	Vehicle Operating Expense	40,052	36,395	36,457	37,635	43,850
111 32068 4800 677000	General Supplies & Materials	15,602	22,679	38,184	25,488	23,637
111 32068 4820 651000	Custodial Supplies	78,199	84,313	108,371	90,294	85,416
111 32068 4821 677000	Maintenance Supplies	109,746	113,663	75,179	99,529	116,594
111 32068 4822 655000	Ground Supplies	16,785	11,210	12,822	13,606	17,526
111 32068 5540 651000	Telephone	-	-	7,641	2,547	15,887
111 32068 5612 651000	Rent/Lease-Equipment	3,439	2,109	10,334	5,294	1,569
111 32068 5621 651000	Maint/Repair-Buildings	45,841	49,129	34,676	43,215	27,929
111 32068 5622 677000	Maint/Repair-Equipment	41,637	64,910	49,773	52,107	90,902
111 32068 5623 655000	Maint/Repair-Grounds	-	-	-	-	-
111 32068 5641 651000	Software Maintenance & License Fe	-	-	1,300	433	-
111 32068 5649 651000	Other Contracted Services	12,420	20,246	9,229	13,965	6,642
111 32068 5822 677000	Licenses And Fees	987	3,843	3,056	2,629	5,408
111 32068 5850 677000	Postage/Shipping	5,895	6,759	3,367	5,340	1,992
111 32068 5870 651000	Printing And Duplicating	-	137	117	85	39
111 32068 5890 677000	Other Expense & Services	6,968	4,188	5,696	5,617	11,701
111 32068 6234 651000	Reprographic Services	-	-	-	-	-
111 32068 6250 651000	Building Improvements/Remodelin	2,690	-	772	1,154	-
111 32068 6423 651000	Equip-Non Instruc Equip \$200-\$999	4,849	-	939	1,929	3,461
111 32068 6430 651000	Equipment -Vehicles	-	-	-	-	15,500
111 32068 6451 651000	Equip-Non Inst Computers-\$1000+	5,139	-	-	1,713	-
111 32068 6453 651000	Equip-Non Instruc Equip \$1000+	9,057	11,361	-	6,806	67,568
	Total	2,945,423	3,213,818	3,105,778	3,088,340	3,365,448

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A5: Program Staffing

The following table shows the staffing in the FY12 budget.

Facilities							
Fund Org Account	Title	Name	Months	Pos%	Assign%	Total%	FTE
111320682010	Dir Facilities, Maint. & C	Moore, Jay Stephen	12	1.000	1.000	1.000	1.000
111320682610	Grounds Supervisor	Lopez, Victor Raul	12	1.000	1.000	1.000	1.000
111320682610	Custodial Supv.	Esquivel, Jose M	12	1.000	1.000	1.000	1.000
111320682610	Maintenance Spvr.	Navarro, Martin J	12	1.000	1.000	1.000	1.000
111320682121	Maintenance Asst II/Pai	Stimson, Brian T	12	1.000	1.000	1.000	1.000
111320682121	Custodian	Arvidson, John E	12	1.000	0.800	1.000	0.800
111320682121	Admin. Asst. II	Ruiz, Hilda R	12	1.000	1.000	1.000	1.000
111320682121	Custodian	Rieder, Ray K	12	1.000	1.000	1.000	1.000
111320682121	Custodian	Ricardez, Ricky	12	0.490	1.000	0.490	0.490
111320682121	Custodian	Reyes, Arnold Peter	12	1.000	1.000	1.000	1.000
111320682121	Custodian	Perez, Joe	12	1.000	1.000	1.000	1.000
111320682121	Warehouse Operator II	Pennicke, William J	12	1.000	1.000	1.000	1.000
111320682121	Custodian	Palestina, Sergio Arturo	12	1.000	1.000	1.000	1.000
111320682121	Custodian	Paarmann, Charles F	12	1.000	1.000	1.000	1.000
111320682121	Admin. Asst. II	Murdock, Janet Kay	12	1.000	1.000	1.000	1.000
111320682121	Admin. Asst. II	VACANT	12	1.000	1.000	1.000	1.000
111320682121	Clerical Asst. I	Mahler, Loreto Veronica	12	0.475	1.000	0.475	0.475
111320682121	Lead Custodian	Talbert, Richard L	12	1.000	1.000	1.000	1.000
111320682121	Custodian	Laboriante, Manuel P	12	1.000	1.000	1.000	1.000
111320682121	Plumber	Kramer, David Leo	12	1.000	1.000	1.000	1.000
111320682121	Custodian	Hull, Lance Edward	12	1.000	1.000	1.000	1.000
111320682121	Custodian	Hixon, Calvin R	12	1.000	1.000	1.000	1.000
111320682121	Grounds Maint. Wkr.	Hernandez, Wally	12	1.000	1.000	1.000	1.000
111320682121	Grounds Maint. Wkr.	Gama, Jaime Cervantes	12	1.000	1.000	1.000	1.000
111320682121	Electrician	Galaviz, Salvador	12	1.000	1.000	1.000	1.000
111320682121	Maint. Worker I	Esquivel, David	12	1.000	1.000	1.000	1.000
111320682121	Custodian	Dalling, Barbara L	12	1.000	0.750	1.000	0.750
111320682121	HVAC&R Technician	Coburn, Maune Marene	12	1.000	1.000	1.000	1.000
111320682121	Grounds Maint. Wkr.	Cobos, Ronald E	12	1.000	0.750	1.000	0.750
111320682121	Locksmith	Chilcott, Jerry Roy	12	1.000	1.000	1.000	1.000
111320682121	Maint. Worker II/Welde	Bartsch, Anton	12	1.000	1.000	1.000	1.000
111320682121	Grounds Equip. Opr/Me	Martello, Martin Mark	12	1.000	1.000	1.000	1.000
111320682121	Custodian	Victorio, Teodulo N	12	1.000	1.000	1.000	1.000
111320682121	Clerical Asst. I	Wilson, Bettyann M	12	0.475	1.000	0.475	0.475
111320682121	Custodian	Stiles, Jeffrey A	12	1.000	1.000	1.000	1.000
111320682121	Lead Custodian	VACANT	12	1.000	1.000	1.000	1.000
						34.440	33.740

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A6: Interpretation of the Program Budget Information

PERSONNEL AS COMPARED TO INDUSTRY STANDARDS BASED ON ACREAGE AND SQUARE FOOTAGE

- Ventura College and Camarillo campus acreage: 110 acres
- Ventura College, Camarillo Academy, and Santa Paula Site: 645,000 square feet
- Maintenance Personnel total and per square foot: 8 (including supervisor); 80,625 sq. ft. per Maintenance Worker (does not include infrastructure of campus and other site work). Compared to standard: 60,000 sf. vs. 80,625 sf. or 134.38% over utilized
- Grounds Personnel total and per acre: 6 (including supervisor); 18.34 acres/ grounds worker. Compared to standard: 10 acres vs. 18.34 acres or 183.34% over utilized.
- Custodial Personnel total and per square foot: 15 (including supervisor); 43,000 sq. ft./custodian. Compared to standard: 30,000 sf. vs. 43,000 sf. or 143.34% over utilized.

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B1: Program Inventory Table

Facilities								
Item	Vendor	Org	Fund	Purchased	Age	Price	Perm Inv #	Serial #
Carson Trailer, SU 5x8 SA, 2995#	MCT Trailers	32068	111	5/4/11	0	2,261	N00022356	SU0814CC156863
Replicator SD443SNP (Scanner)	Lewis & Lewis E	32068	111	6/17/09	2	11,361	N00018843	MC52A91058
SCDS9, Duchess storage cart--9	Staging Canadell	32068	111	2/25/08	3	7,651	N00022101	0
Isuzu 14' Stake Bed Truck	Gibbs Internation	32068	111	7/10/07	4	42,226	N00018326	LC4B16177014859
Water Heater	Ferguson Enterp	32068	111	11/21/06	5	2,608	N00018010	H06M011098
Kawasaki Mule 610 4 x 4 Camo	Kawasaki of San	32068	111	7/7/06	5	7,237	N00011960	FJ400DE015074
Kawasaki Mule 3010 Trans 4 x 4	Kawasaki of San	32068	111	7/7/06	5	9,623	N00011961	FD620DE404271
2 Speed Floor Machine	Waxie Sanitary	32068	111	1/9/06	5	1,142	N00011966	596636A
2 Speed Floor Machine	Waxie Sanitary	32068	111	11/7/05	6	1,142	N00011965	591508B
Rak-O-Vak Sweeper, 22 hp Engi	Turf Star Inc	32068	111	5/10/05	6	24,564	N00011437	250000164
Gorlitz G068-HDF, 11/16 x 150' w	J M McKinney C	32068	111	2/3/04	7	2,252	N00011106	VAWI54030803
Sprite Air Scoop Classic 12 W/D	Waxie Sanitary	32068	111	2/19/04	7	1,312	N00011118	1726774
Model 727 Water Jet	Spartan Tool LL	32068	111	7/15/02	9	5,196	N00003338	015FBR
Laser Copier,Scanner, Fax	Wolco Business	32068	111	6/4/02	9	4,568	N00003182	CKC211099
Dell Dimension Computer	Dell Computer C	32068	111	5/1/02	9	1,793	N00003172	CAMOF11
Equipment - Instructional Comp	Dell Computer C	32068	111	8/22/00	11	1,304	N0021189	CHTD30B
Equipment - Lease/Purchase	Alta Lift Inc	32068	111	9/22/00	11	22,442	21236	AT17B11018
Equipment - Instructional Comp	Dell Computer C	32068	111	8/22/00	11	1,304	N00021190	DTND30B
						149,986		

B2: Interpretation of the Inventory Information

The inventory table is incomplete. An equipment inventory will be completed during this year and properly reported in next year's program review. The following list most of our inventory:

MAINTENANCE AND OPERATIONS TOOLS AND EQUIPMENT INVENTORY (greater than \$1000)

Maintenance

Sewer cable machines: 2011 - \$1,000 ea
 1 model 100 lightweight-duty
 1 model 300 medium weight-duty
 1 model 20001 heavy-duty
 Pressure washer - \$1,800
 Table saw 2011 - \$3,500
 Band saw 2011 - \$1,100
 Man lift - \$1,000
 Vehicles: Stake Bed Truck 2009 - \$35,000
 3 Vans 1996 - \$3,000 ea
 2 Vans 2002 - \$4,500 ea
 2 Small Trucks 2009 - \$22,000 ea
 Small Utility Truck 2008 - \$10,000
 2 Utility Vans 2009 - \$25,000 ea
 2 Utility Vans 1992 - \$1,500 ea
 Small Truck 1993 - \$1,000 ea
 2 forklifts- Warehouse 2005 - \$8,000
 General use - \$6,000

Grounds

Back Hoe 1980 - \$7,500
 Riding Rotor Mower 2011 - \$25,000
 Tractor '72 - \$1,500

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Dump Truck 1980 - \$5,000
Riding Reel Mower 1995 - \$2,500
Utility Vehicles (mules) 3 -1995 - \$1,200 ea
Utility Vehicles (mules) 2- 2006 - \$3,000 ea
Field Stripper - \$1,700
Lawn Sweeper - \$1,000
Stake Bed Truck 1984 - \$1,500

Custodial

2 Auto Scrubbers 2011 - \$4,300 ea
5 Carpet Extractors 2010 - \$1,000 ea
Big Carpet Extractor 2010 - \$2,000
2 Ultra Fast Track Waxers 2011 - \$4,000 ea
6 Buffers 2011 - \$1,900 ea
Variable Speed Buffer 2011 - \$1,400
7 Scrubbers - \$1,000 ea
Driveable Buffer 2011 - \$7,400
Driveable Floor Scrubber 2011 - \$10,700
2 Steam Vacs 2011 - \$1,000 ea
2 Kaivac Machine Cleaners 2011 - \$3,100 ea
Washer 2011 - \$1,000
7 Golf Carts Customized 2011 - \$3,400 ea
Tile Scrubber - \$1,000
3 Wet Vac Suckers 2011, \$1,000 ea
Pressure Washer 2011 - \$1,700
3 Multiple Scrubbers 2011 - \$2,900 ea
Trailer 2011 - \$1950

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4. Performance Assessment

A. Service Unit Outcomes

Service Unit Outcome 1	Performance Indicators
1. FMO will continuously improve its services to students, staff and the community.	<p><i>All FMO staff will assess their and FMO's efforts to improve customer services and value to the college. FMO will average a 3.5 or better on a scale between 1 (severely declining service level) to 5 (significantly improving service level).</i></p> <p><i>A survey of students and staff will be conducted annually to assess whether there is overall improvement in providing services.</i></p>
Operating Information	
No information was collected.	
Analysis – Assessment	
This assessment will be implemented in FY12 and used in next year's program review.	

Service Unit Outcome 2	Performance Indicators
2. FMO will successfully plan and implement the objectives (projects) described in the College Facilities Master Plan, Deferred Maintenance Plan and approved program review facilities projects.	<p><i>At the last Facilities Oversight Group (FOG) meeting in the spring term, all projects planned for implementation during the next fiscal year will be presented using project management format with time-lines, critical paths, and resource requirements.</i></p> <p><i>At the first FOG meeting in the fall term, an analysis of the prior fiscal year's projects implement status will be presented. The Technology Committee will then score the implementation success using a scale between 1 (not started) to 5 (implemented, tested and working as planned). FMO expects to receive a 4.0 or greater score.</i></p>
Operating Information	
No information was collected.	
Analysis – Assessment	
This assessment will be implemented in FY12 and used in next year's program review.	

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Operating Goal 1	Performance Indicators
1. FMO total expenditures will not increase as a percentage of the total college expenditures.	<i>The prior year's ratio of [FMO expenses]/[total college expenses] will be compared to the prior year and/or prior three year average.</i>
Operating Information	
FY11 FMO Expenses = 3,365,446 FY10 FMO Expenses = 3,105,780 = 8.4% increase in expenses from FY10 to FY11 3 Year Average = 3,088,339 = 89% increase in expenses from the 3 Year Average to FY11 FY11 Total College Expenses = 43,724,913 FY10 Total College Expenses = 43,899,327 = 0.01% decrease in expenses from FY10 to FY11 3 Year Average = 43,545,166 = 0.04% decrease in expenses from the 3 Year Average to FY11	
Analysis – Assessment	
This outcome is not met. The cost of managers increased due to the reclassification of the director and the overlap of two directors during the year. We will have to establish some operating benchmarks to determine what are the expected costs compared to the actual costs. (This is addressed in Operating Goal 3).	

Operating Goal 2	Performance Indicators
2. FMO will continuously improve the use of technologies and work methods to increase the quality and quantity of services.	<i>All FMO staff will assess their and FMO's efforts to use technologies and work methods. FMO will average a 3.5 or better on a scale between 1 (severely declining service level) to 5 (significantly improving service level). An annual report will be included in the program review identifying the effects of implementing new technologies and work methods.</i>
Operating Information	
No information was collected.	
Analysis – Assessment	
The assessment report will have to be completed this year for next year's program review	

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Operating Goal 3	Performance Indicators
3. Maintain staffing levels to provide acceptable responses to user requests.	<i>During the next year, staffing/support level benchmarks will be researched and presented to the Facility Oversight Group. An assignable square footage or improved acreage to staff target benchmarks will then be established to be used in subsequent program reviews. (An example of a benchmark is: 30,000 sq. ft. per 1.00 custodian. The numerator can be much more expansive and complex.)</i>
Operating Information	
No information was collected.	
Analysis – Assessment	
The assessment report will have to be completed this year for next year’s program review	

Operating Goal 4	Performance Indicators
4. Optimize the utility of the existing FMO equipment and supplies.	<i>During the next year, a complete inventory of equipment will be conducted. This inventory will include identifying the location, date of purchase, expected number of years of use, any annual maintenance costs, purchase FOAP, any restrictions for use, etc. During the next year, all inventories of unused equipment will be consolidated into a single warehouse. A notification system will be established to proactively inform the college users of this unused inventory.</i>
Operating Information	
No information was collected.	
Analysis – Assessment	
<i>We need to design, test and implement a new inventory (asset) tracking database and system for Ventura College.</i>	

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5. Findings

Finding 1:

FMO's total expenditures has increased as a percentage of the total college expenditures. We need to identify operating benchmarks (costs for service levels). (OG1 and OG3)

Finding 2:

College Services needs to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services. (SUO1, SUO2, OG2)

Finding 3:

College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO1, OG2, OG3, OG4)

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6. Initiatives

Initiative: Establish operating benchmarks (service level to costs).

Initiative ID: FMO1201

Link to Finding 1:

FMO's total expenditures increased as a percentage of the total college expenditures. We need to identify operating benchmarks (costs for service levels). (OG1 and OG3)

Benefits: It is very difficult to assess the costs/benefits of FMO without some established benchmarks. These benchmarks will be used in the future to assess the effectiveness of FMO.

Request for Resources: None

Funding Sources:

No new resources are required (use existing resources)	X
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

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Initiative: Create qualitative measurement methods to assess the improvement and quality of services.

Initiative ID: FMO1202

Link to Finding #2:

FMO needs to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services. (SUO1, SUO2, OG2)

Benefits: We have quantitative information on the number and completion rates for work orders (TrackIt). However, we do not have a systemic qualitative measurement method to evaluate the effectiveness of our work nor whether our efforts improved operations.

Request for Resources: None

Funding Sources:

No new resources are required (use existing resources)	X
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

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Initiative: Prepare, present and assess a project management system for the implementation of the projects identified in the Facilities Master Plan, the Deferred Maintenance Plan, and, the facilities requests approved through the College's program review process.

Initiative ID: FMO03

Link to Finding #2

FMO will successfully plan and implement the objectives (projects) described in the College's facilities planning documents. (SUO2)

Benefits: This will provide both a educational (what are we doing?) and an accountability (how did we do?) benefit. The Facilities Oversight Group can then assess the implementation successes or challenges and recommend solutions (resources, methods, etc.).

Request for Resources: None

Funding Sources:

No new resources are required (use existing resources)	X
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

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Initiative : Renovate the FMO facility.

Initiative ID: FMO04

Link to Finding #3

College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO1, OG2, OG3, OG4)

Benefits: This was identified to be done with the Bond funds. The current FMO facilities are substandard. These renovations will provide a safer and more functional work environment.

Request for Resources:

- *Renovate Maintenance Shops* – replace existing garage doors with motorized roll-up doors. Install new racks and storage cabinets; replace lighting, upgrade electrical and ventilation system. Repair roofs as needed. \$100,000
- *Remodel Maintenance office area* – convert mezzanine area into conference, map room, and enclosed storage area. Remodel restrooms and kitchen/ break area. Repair roof and replace rotted and termite damaged framing and siding. \$100,000
- *Remodel Carpentry Shop* – install new equipment, storage racks, and saw dust collection system, and replace garage door with motorized roll-up door. \$75,000
- *Renovate Warehouse* – install windows in warehouse office, remove existing center mezzanine and install new pallet racks, replace skylights, and replace garage doors with motorized roll-up doors. \$75,000
- *Miscellaneous Buildings and Site Work*- repair roofs, install storage racks, shelving, and cabinets as needed. Demolish old Quonset building to create more yard space. Replace exterior 4 foot fencing with 6 to 8 foot fencing. Paving areas and restripe parking spaces. \$50,000

Funding Sources: Program review funds.

No new resources are required (use existing resources)	
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	X
Requires other resources (grants, etc.)	

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Initiative : Acquire new equipment.

Initiative ID: FMO05

Link to Finding #3:

College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO1, OG2, OG3, OG4)

Benefits: See below

Request for Resources

Maintenance Equipment Requested

PORTABLE LIFT (GENIE) 400 LB CAPACITY \$1,400 Required for safety reasons to service new buildings, gym, and areas unreachable by ladders. Currently rent equipment as needed.

MAN LIFT (GENIE) \$9,000 Required to service exterior lighting, stadium scoreboard, access to roofs and perimeter exterior of buildings. Currently rent equipment as needed.

TRANSPORT TRAILER \$7,000 Current trailer is beyond repair. Trailer needed to transport mower to Camarillo for grounds maintenance. Also used for transporting other large equipment for various purposes. Currently have to rent trailer on a monthly basis.

PRESSURE WASHER W/ TANK \$10,000 Old washer is continually in need of repair

2 SMALL TRUCKS \$16,000 ea Older trucks have been salvaged and are no longer used.

2 UTILITY VANS \$25,000 ea Older vans 22 years old are either salvaged or beyond life cycle

GENERATOR 3 PHASE \$8,000 No generator for handling 3 phase power for cafeteria walk-ins, Requires renting unit during power outages.

PORTABLE WELDER (LINCOLN) PRECISION TIG 275 READY-PACK \$5,000 Current welder is old, requires repair, and is too bulky to transport to jobs requiring welding

JACKHAMMER \$1,500 No existing tool, needed for various demolition and repair projects. Currently rent equipment as needed.

AUGER \$1,500 No existing tool, needed for installing fence posts and signage and repair projects. Currently rent equipment as needed.

Grounds Equipment Requested

RIDING REEL MOWER \$25,000 Existing one is beyond life cycle and requires continual maintenance and repair. Required for mowing areas that are not acceptable for rotor mower and is used several times per week.

TRACTOR \$10,000 Existing one is 40 years old and it is difficult to find parts to repair as needed. Tractor pulls sweeper.

SKIP OR FRONT END LOADER \$25,000 Existing one is 32 years old and is used as a back hoe and loader. A dedicated loader is needed to handle green waste, mulch, and trash. Equipment is used continually throughout each week.

DUMPTRUCK \$20,000 Existing truck is 24 years old and requires continual repair and maintenance.

Required for hauling waste and trash from campus to dump or recycling centers.

STREET SWEEPER \$20,000 Required for cleaning streets within campus and parking lots. Needed due to limited labor to more efficiently handle tasks.

3 UTILITY VEHICLES (MULES) \$9,000 Three of the existing ones are 17 years old and are beyond life cycle and require maintenance and repairs. Critical to performing daily routine.

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Custodial Equipment Requested

12 HIGH/LOW BACKPACK VACS \$340 ea With increase in carpeting throughout campus the necessity for vacuuming has increased. The backpack vacs are more efficient and less stress on custodians and less noise.

TRANSPORTABLE HOT PRESSURE WASHER W/O WATER DRUM \$6,000 Will allow for special cleaning of areas around buildings, restrooms, concessions areas, and various places and conditions throughout the campus.

2 WALK BEHIND AUTO SCRUBBERS \$3,400 ea Additional scrubbers for new building areas and existing buildings. Less stress on workers and more efficient.

DRYER \$1,000 Old dryer beyond life cycle.

Funding Sources: Program review funds/technical refresh.

No new resources are required (use existing resources)	
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	X
Requires college facilities funds	
Requires other resources (grants, etc.)	

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6A: Initiatives Priority Spreadsheet

Facilities, Maintenance and Operations (FMO) Program Review Spreadsheet											
Line Number	Division Code	Program	Program Priority (0, 1, 2, 3,...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Resource Category	Estimated Cost
1	20	FMO	0	0			FMO1201	Establish operating benchmarks	Will be done by FMO staff and the FOG committee.	0	-
2	20	FMO	0	0			FMO1202	Establish qualitative measurement methods	Will be done by FMO staff and the FOG committee.	0	-
3	20	FMO	0	0			FMO1203	Establish a project management system for implementing the planned facilities projects.	Will be done by FMO staff and the FOG committee.	0	
4	20	FMO					FMO1204	Renovate the FMO Facility	Maintenance shops	5	100,000
5	20	FMO					FMO1204	Renovate the FMO Facility	Office areas	5	100,000
6	20	FMO					FMO1204	Renovate the FMO Facility	Carpentry shop	5	75,000
7	20	FMO					FMO1204	Renovate the FMO Facility	Warehouse	5	75,000
8	20	FMO					FMO1204	Renovate the FMO Facility	Miscellaneous buildings and site work	5	50,000
9	20	FMO					FMO1205	Acquire new equipment	Portable lift (400#)	4	1,400
10	20	FMO					FMO1205	Acquire new equipment	Man lift	4	9,000
11	20	FMO					FMO1205	Acquire new equipment	Transport trailer	4	7,000
12	20	FMO					FMO1205	Acquire new equipment	Pressure washer & tank	4	10,000
13	20	FMO					FMO1205	Acquire new equipment	2 Small trucks	4	32,000
14	20	FMO					FMO1205	Acquire new equipment	2 Utility vans	4	50,000
15	20	FMO					FMO1205	Acquire new equipment	Generator 3 phase	4	8,000
16	20	FMO					FMO1205	Acquire new equipment	Portable welder (Lincoln)	4	5,000
17	20	FMO					FMO1206	Acquire new equipment	Jackhammer	4	1,500
18	20	FMO					FMO1207	Acquire new equipment	Auger	4	1,500
19	20	FMO					FMO1208	Acquire new equipment	Riding reel mower	4	25,000
20	20	FMO					FMO1209	Acquire new equipment	Tractor	4	10,000
21	20	FMO					FMO1210	Acquire new equipment	Skip or front end loader	4	25,000
22	20	FMO					FMO1211	Acquire new equipment	Dump truck	4	20,000
23	20	FMO					FMO1212	Acquire new equipment	Street sweeper	4	20,000
24	20	FMO					FMO1213	Acquire new equipment	3 Utility vehicles (mules)	4	27,000
25	20	FMO					FMO1214	Acquire new equipment	12 High/Low backpack vacs	4	4,080
26	20	FMO					FMO1215	Acquire new equipment	Transportable hot pressure washer w/o water drum	4	6,000
27											662,480

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7A: Appeals

After the service unit review process is complete, your unit has the right to appeal the ranking of initiatives.

If you choose to appeal, please complete the form that explains and supports your position. The appeal will be handled at the next higher level of the review process.

7B: Process Assessment

In this first year of service unit review using the new format, units will be establishing performance indicators (goals) for analysis next year. Review will take place annually, but until units have been through an entire annual cycle, they cannot completely assess the process. However, your input is very important to us as we strive to improve, and your initial comments on this new process are encouraged.