



Facilities Program Review 2013-2014

Section I – Accomplishments and Status of 2012 Program Review Report

A. Last Year's Initiatives

- *Initiative #4 Renovate FMO facility: FM01204 – Renovate Maintenance Shops was funded for \$75,000. Existing shop doors were repaired or relocated to accommodate the demolition of old FMO buildings as part of the Measure S Bond project. In addition, storage racks were purchased to create more efficient space due to the reduction of space caused by the demolition of three buildings.*
- *Initiative #5 Acquire new equipment: included FM01208 - Riding Reel Mower, FM01214 - 12 High/Low Backpack Vacuums, and FM01302 - Chariot Riding Vacuum. Other requested equipment not funded last year is included in this year's program review.*

B. Updates/accomplishments pertaining to any of the Student Success or Operating Goals from last year's report.

Initiative #3 - Established through Facilities Oversight Group the consultant position of Campus Landscape Architect to assist in the updating and revising to the current Facilities Master Plan.

Section II - Description

A. Description of Program/Department

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

- Facilities (construction management and renovations)
- Buildings maintenance and operations
- Custodial services
- Grounds
- Warehouse (receiving, inventory, disposal)
- Fleet maintenance
- Energy management (utilities)

B. Program/Department Significant Events (Strengths and Successes), and Accomplishments

- *FMO has completed several of FY13 facilities program review requests in addition to other project requests and responses to safety and high priority issues.*
- *FMO has managed staffing by hiring provisional and student workers to alleviate absences by full time permanent staff and the shortfall of resources.*

C. College Vision

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

D. College Mission

At Ventura College, we transform students' lives, develop human potential, create an informed citizenry, and serve as the educational and cultural heart of our community. Placing students at the center of the educational experience, we serve a highly diverse student body by providing quality instruction and student support, focusing on associate



Facilities Program Review 2013-2014

degree and certificate completion, transfer, workforce preparation, and basic skills. We are committed to the sustainable continuous improvement of our college and its services.

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

F. Organizational Structure

President: Greg Gillespie

Vice President: David Keebler

Manager: Jay Moore, Director: Facilities, Maintenance and Operations

Hilda Ruiz, Administrative Assistant

Vacant, Office Assistant (47.5%)

Victor Lopez, Grounds Supervisor

Ronald Cobos, Grounds Maintenance Worker

Wally Hernandez, Grounds Maintenance Worker

Martin Matello, Grounds Equipment Operator/Mechanic

Jesus Loza-Medena, Grounds Maintenance Worker

Alice Sweetland, Grounds Maintenance Worker

Martin Navarro, Maintenance and Operations Supervisor

Anton Bartsch, Maintenance Worker II/Welder

Jerry Chillcott, Locksmith

Maune Coburn, HVAC&R Technician

David Esquivel, Maintenance Worker I

Salvador Galaviz, Electrician

David Kramer, Plumber

Brian Stimson, Maintenance Assistant II/Painter

Hector Ayala, Warehouse Operator II

Joe Esquivel, Custodial Supervisor II

Richard Talbert, Lead Custodian

Mitchell Cervantes, Custodian

Barbara Dalling, Custodian

Calvin Hixon, Custodian

Lance Hull, Custodian

Manuel Laboriante, Custodian

Charles Paarmann, Custodian

Sergio Palestina, Custodian

Joe Perez, Jr., Custodian



Facilities Program Review 2013-2014

Rick Ricardez, Custodian (47.5%)
Ray Rieder, Custodian
Jesus Ruiz, Custodian
Alwin Sauer, Custodian
Teodulo Victorio, Custodian

Section IIIa – Data and Analysis

A. SUO Data

- *Determined the need to identify aging work orders and the number of work orders.*
- *Determined the need to prioritize projects for each department and for the campus as a whole.*
- *Created and funded Campus Grounds project list. Hired provisional grounds workers to assist in the implementation of various priority projects.*
- *Realized the lack of resources in personnel. Analysis indicates over 10 workers are required to provide ratio of assignable square footage coverage as in 2001(pre-Measure S Bond Program), an increase of over 30 percent in assignable square footage as a result of the construction of several new buildings on campus.*
- *Inventory of campus-wide equipment/ furnishing that included bar coding, along with the disposal of unwanted equipment and furnishings.*
- *Initiation of new Bond funded M&O renovation project. Requires consolidation of warehousing and storage areas, relocation of maintenance shops, and disposal of unnecessary equipment and materials.*

B. Operating Data

1. Service Data

- *FMO serves the entire campus (students, faculty, administration, and staff) including the Ventura College Santa Paula campus.*
- *A topic of concern is the lack of resources to respond to the needs of the campus. FMO has a growing number of outstanding work order requests as well as a list of projects involving renovations, repairs, and improvements. Several areas of the campus require addressing safety concerns (broken concrete walkways, lighting, etc.) and ADA code compliance issues.*

2. Budget

- *The apparent significant change in the budget relates to classified employees in FMO. The "3 Year Average" indicates a reduction caused by the budget shortfalls in 2010-11 and 2011-12. The result is a lack of adequate personnel in custodial, warehouse, maintenance, and grounds staff necessary to maintain the campus. In the past three years there are two less FMO personnel due to budget constraints. The purchase of new equipment has helped in lieu of additional personnel, but does not resolve the resource issue.*
- *Additional funding needed for replacement of old and antiquated equipment and vehicles. Although previous program reviews 2010-11 and 2011-12 included the purchase of new equipment, FMO still requires replacement of older equipment. Safety is the primary concern as many of this equipment is beyond its life cycle.*
- *FMO has managed staffing by hiring provisional and student workers to alleviate absences due to illness, retirement, and work compensation claims. However, the funding for additional personnel is crucial to alleviating a growing volume of deferred maintenance issues, landscaping and irrigation concerns, custodial requirements, and warehousing. In addition, the FMO staff lacks 10 hour OSHA training , updated CPR/AED/First Aid, emergency preparedness, and Code updates for each appropriate trade.*



Facilities Program Review 2013-2014

- Program members have reviewed the budget data.
 No comments or requests to make about the budget

C. Resources

1. Non- Instructional Faculty

- *Not Applicable*

2. Classified Staff

- *One full time HVAC Technician position has been added over the past three years and overall staff has been reduced by two positions.*
- *Reduction of two custodian positions has created an increase in absenteeism among the custodial staff and reduction in performance and morale. Among the proposals is to convert current 47.5% Custodian and Clerical positions to full time. Maintenance staff despite increase of one position also has been overextended in performance needs. FMO functioned without a Warehouse Operator for two years, as the Locksmith partially performed both duties. Warehouse Operator position was finally filled early this year. Warehouse Operator is overly burdened with managing shipping and receiving, moving campus personnel, setup for campus functions, fleet maintenance, and inventory. Grounds requires full time efforts by supervisor to fill-in for absent crew, serve as Grounds Sprinkler Repair Technician, and lead special work crew of temporary employees in completing special grounds projects.*
- *FMO will be requested several positions including 5 custodian positions, 3 grounds positions, 3 maintenance positions, 2 warehouse positions, and 1 clerical position.*

3. Inventory

- *It is requested the addition of a Warehouse Assistant to assist the current Warehouse Operator and to manage the continual inventory efforts and total cost of ownership started last year. This position would also provide relief in the absence of the Warehouse Operator and cover the hours of operation of the warehouse. An effort to consolidate FMO tools into a centralized tool room will be dependent on the addition of the Warehouse Assistant position.*

4. Facilities or other Resource Requests

- *FMO will be requesting funds to install tool room within the existing warehouse, provide additional shelving and pallet racks, and replace existing garage door with motorized rollup door.*
- *Funding is requested for the annual Earth Day event that includes a campus-wide effort to focus on acknowledging and improving the environment through the volunteer efforts of students, faculty, staff, and administration. The event has been sponsored in the past by Classified Senate, however the coordination and identification of campus projects has been planned through FMO.*

5. Combined Initiatives

- *Not Applicable*

Section IIIb – Other Program Goals and Initiatives

A. Other Program Goals

Professional Development – Goal is to have all FMO personnel updated on CPR/AED/First Aid and Emergency Preparedness training and provide 10 hour OSHA training. Each maintenance trade is to receive training on changes in the various codes, industry standards, and new technologies.



Facilities Program Review 2013-2014

Section IV - Initiatives

- A. Initiative:** Establish quantitative measurement methods to assess improvements (service level to costs).
Initiative ID: FMO1202 (continues from FY13 into FY14)
Link to Data: FMO's total expenditures increased as a percentage of the total college expenditures. We need to identify qualitative measurement methods (costs for service levels).
Expected Benefits: Quantitative measurements will be used in the future to assess the effectiveness of FMO. Customer Focus Group meetings are one method of measuring service level performance. Cost expenditures related to level of service are also important. By creating proper reports from data in TrackIt is also a quantitative method of identifying aging of work orders, number of work orders completed, and the effectiveness of FMO work.
Goal: FMO total expenditures to be increased to level comparable to service needs. Develop TrackIt Work Order Aging Reports as a measurement tool.
Performance Indicator: Increase in total expenditures between 1% to 2% and identify and reduce old work orders to less than 90 days.
Timeline: 2014-2015
Funding Resource Category: No new resources needed
Ranking: M
- B. Initiative:** Renovate the FMO facility (warehouse)
Initiative ID: FMO04 (continues from Y13 to Y14)
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: This was originally identified to be done with the Bond funds. The current FMO facilities are substandard along with safety concerns. These renovations will provide a safer and more functional work environment. The tool room will create a greater control and tracking of FMO inventory items.
Goal: Improve functionality of warehouse, incorporate centralized tool room, and alleviate safety concerns caused by existing large garage-type door with new motorized roll-up door.
Performance Indicator: Improvement in the operations of the warehouse and inventory control.
Timeline: 2013-2014
Funding Resource Category: Facilities Funds
Ranking: H
- C. Initiative:** Acquire Additional FMO Grounds Sprinkler Technician Repair Worker
Initiative ID: FMO1401
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: Additional FMO personnel will aid in the deficiency of resources, increase project completions, repairs, maintenance, and custodial level of service, sprinkler repair, inventory management, and adequate coverage due to absenteeism.



Facilities Program Review 2013-2014

- Goal:** To reduce number of aging work orders to less than 90 days, increase morale,
Performance Indicator: Improvement in irrigation systems on campus and additional support in the grounds maintenance effort.
Timeline: 2013-2014
Funding Resource Category: Staffing Funds
Ranking: H
- D. Initiative:** Acquire Additional FMO Grounds Workers
Initiative ID: FMO1402 & FMO1403
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: Additional FMO personnel will aid in the deficiency of resources, increase project completions, repairs, maintenance, and custodial level of service, sprinkler repair, inventory management, and adequate coverage due to absenteeism.
Goal: To reduce number of aging work orders to less than 90 days, increase morale,
Performance Indicator: Improvement in overall landscaping appearance of the campus
Timeline: 2013-2014
Funding Resource Category: Staffing Funds
Ranking: L
- E. Initiative:** Acquire Additional FMO Custodian (Convert from part time to full time)
Initiative ID: FMO1404
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: Additional FMO personnel will aid in the deficiency of resources, increase project completions, repairs, maintenance, and custodial level of service, sprinkler repair, inventory management, and adequate coverage due to absenteeism.
Goal: To reduce number of aging work orders to less than 90 days, increase morale,
Performance Indicator: Increased level of service and customer satisfaction
Timeline: 2013-2014
Funding Resource Category: Staffing Funds
Ranking: H
- F. Initiative:** Acquire Additional FMO Custodian
Initiative ID: FMO1405
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: Additional FMO personnel will aid in the deficiency of resources, increase project completions, repairs, maintenance, and custodial level of service, sprinkler repair, inventory management, and adequate coverage due to absenteeism.
Goal: To reduce number of aging work orders to less than 90 days, increase morale,
Performance Indicator: Increased level of service and customer satisfaction
Timeline: 2013-2014
Funding Resource Category: Staffing Funds
Ranking: H



Facilities Program Review 2013-2014

- G. Initiative:** Acquire Additional FMO Custodians
Initiative ID: FMO1406, FMO1407, & FMO1408
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: Additional FMO personnel will aid in the deficiency of resources, increase project completions, repairs, maintenance, and custodial level of service, sprinkler repair, inventory management, and adequate coverage due to absenteeism.
Goal: To reduce number of aging work orders to less than 90 days, increase morale,
Performance Indicator: Increased level of service and customer satisfaction
Timeline: 2013-2014
Funding Resource Category: Staffing Funds
Ranking: M
- H. Initiative:** Acquire Additional FMO Maintenance Worker II
Initiative ID: FMO1409
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: Additional FMO personnel will aid in the deficiency of resources, increase project completions, repairs, maintenance, and custodial level of service, sprinkler repair, inventory management, and adequate coverage due to absenteeism.
Goal: To reduce number of aging work orders to less than 90 days, increase morale,
Performance Indicator: Increased level of service, reduction in aging work orders, and customer satisfaction
Timeline: 2013-2014
Funding Resource Category: Staffing Funds
Ranking: H
- I. Initiative:** Acquire Additional FMO Maintenance Worker I positions
Initiative ID: FMO1410 & FMO1411
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: Additional FMO personnel will aid in the deficiency of resources, increase project completions, repairs, maintenance, and custodial level of service, sprinkler repair, inventory management, and adequate coverage due to absenteeism.
Goal: To reduce number of aging work orders to less than 90 days, increase morale,
Performance Indicator: Increased level of service, reduction in aging work orders, and customer satisfaction
Timeline: 2013-2014
Funding Resource Category: Staffing Funds
Ranking: M & L
- J. Initiative:** Acquire Additional FMO Clerical Assistant (convert from part time to full time)
Initiative ID: FMO1412
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)



Facilities Program Review 2013-2014

- Expected Benefits:** Additional FMO personnel will aid in the deficiency of resources, increase project completions, repairs, maintenance, and custodial level of service, sprinkler repair, inventory management, and adequate coverage due to absenteeism.
Goal: To reduce number of aging work orders to less than 90 days, increase morale,
Performance Indicator: Increase in level of service and support for special assignments on projects
Timeline: 2013-2014
Funding Resource Category: Staffing Funds
Ranking: H
- K. Initiative:** Acquire Additional FMO Warehouse Assistant
Initiative ID: FMO1413
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: Additional FMO personnel will aid in the deficiency of resources, increase project completions, repairs, maintenance, and custodial level of service, sprinkler repair, inventory management, and adequate coverage due to absenteeism.
Goal: To reduce number of aging work orders to less than 90 days, increase morale,
Performance Indicator: Improvement in the operations of the warehouse and inventory control.
Timeline: 2013-2014
Funding Resource Category: Staffing Funds
Ranking: H
- L. Initiative:** Acquire Additional FMO Warehouse Assistant (40%)
Initiative ID: FMO1414
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: Additional FMO personnel will aid in the deficiency of resources, increase project completions, repairs, maintenance, and custodial level of service, sprinkler repair, inventory management, and adequate coverage due to absenteeism.
Goal: To reduce number of aging work orders to less than 90 days, increase morale,
Performance Indicator: Improvement in the operations of the warehouse and inventory control.
Timeline: 2013-2014
Funding Resource Category: Staffing Funds
Ranking: L
- M. Initiative:** Acquire new equipment (Indoor portable genie lift)
Initiative ID: FMO1303 (continues from FY13 to FY14)
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: New equipment will result in better reliability, efficiency, and safety. The updated equipment will allow the FMO staff to perform more efficiently and effectively.
Goal: Improve work performance and level of service to the campus.



Facilities Program Review 2013-2014

- Performance Indicator:** Improvement in the operations of FMO staff in work performance and reduction in equipment repair costs and nonproductive time.
Timeline: 2013-2014
Funding Resource Category: Equipment-non computer
Ranking: H
- N. Initiative:** Acquire new equipment (compressor)
Initiative ID: FMO1304 (continues from FY13 to FY14)
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: New equipment will result in better reliability, efficiency, and safety. The updated equipment will allow the FMO staff to perform more efficiently and effectively.
Goal: Improve work performance and level of service to the campus.
Performance Indicator: Improvement in the operations of FMO staff in work performance and reduction in equipment repair costs and nonproductive time.
Timeline: 2013-2014
Funding Resource Category: Equipment-non computer
Ranking: L
- O. Initiative:** Acquire new equipment (skip loader & commercial vacuums)
Initiative ID: FMO1416 & FMO1417
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: New equipment will result in better reliability, efficiency, and safety. The updated equipment will allow the FMO staff to perform more efficiently and effectively.
Goal: Improve work performance and level of service to the campus.
Performance Indicator: Improvement in the operations of FMO staff in work performance and reduction in equipment repair costs and nonproductive time.
Timeline: 2013-2014
Funding Resource Category: Equipment-non computer
Ranking: H
- P. Initiative:** Acquire new equipment (dump truck, outdoor vacuums & electric carts)
Initiative ID: FMO1418 – FMO1420
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: New equipment will result in better reliability, efficiency, and safety. The updated equipment will allow the FMO staff to perform more efficiently and effectively.
Goal: Improve work performance and level of service to the campus.
Performance Indicator: Improvement in the operations of FMO staff in work performance and reduction in equipment repair costs and nonproductive time.
Timeline: 2013-2014
Funding Resource Category: Equipment-non computer
Ranking: M
- Q. Initiative:** Acquire new equipment (pickup truck & fork lift)



Facilities Program Review 2013-2014

- Initiative ID:** FMO1421 & FMO1422
Link to Data: College Services needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO #2)
Expected Benefits: New equipment will result in better reliability, efficiency, and safety. The updated equipment will allow the FMO staff to perform more efficiently and effectively.
Goal: Improve work performance and level of service to the campus.
Performance Indicator: Improvement in the operations of FMO staff in work performance and reduction in equipment repair costs and nonproductive time.
Timeline: 2013-2014
Funding Resource Category: Equipment-non computer
Ranking: L
- R. **Initiative:** Funding for Annual Earth Day Event
Initiative ID: FMO1423
Link to Data:
Expected Benefits: Event to bring awareness of our environment and pride in our campus. Volunteer effort to allow collaboration of the campus community toward a common goal related to Earth Day. Opportunity to improve the appearance of the campus.
Goal: Improve campus community
Performance Indicator: Number of participants
Timeline: 2013-2014
Funding Resource Category: Supply Funds
Ranking: H

Section V – Process Assessment

Instructions: Please answer the following questions:

- A. **How have the changes in the program review process this year worked for your area?** The need to fill out this template along with entering information on Trakdat seems very repetitious.
- B. **How would you improve the program review process based on this experience?** The program review process needs to be divided into phases instead of a one year continual process. The documents and documentation are also cumbersome and excessive. The process needs to be simplified and reduced to a two to three year interval.
- C. **Appeals**

After the program review process is complete, your program has the right to appeal the ranking of initiatives (i.e. initiatives that should have been ranked high but were not, initiatives that were ranked high but should not have been), the division's decision to support/not support program discontinuance, or the process (either within the department/program or the division) itself.



Facilities Program Review 2013-2014

If you choose to appeal, please complete the Appeals Form (Appendix D) that explains and supports your position. Forms are located at the Program Review VC website.

The appeal will be handled at the next higher level of the program review process.

VI – Submission Verification

Instructions: Please complete the following section:

Program/Department: Business Services - Facilities, Maintenance & Operations

Preparer: Jay Moore

Dates met (include email discussions): October 23, 2013

List of Staff who participated in the program Review Process: Martin Navarro, Victor Lopez, Joe Esquivel, and Hilda Ruiz. Meetings and/or questionnaires were conducted with each service group (Maintenance, Custodial, Grounds, and Warehouse) to discuss program review requests.

Preparer Verification: I verify that this program document was completed in accordance with the program review process.

Dean Verification: I verify that I have reviewed this program review document and find it complete.
Dean may also provide comments (optional):