

Lassen Community College Maintenance & Operations

Non-Instructional Program Review Spring 2013

Maintenance and Operations NIPR

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Section I: Program Mission, Goals and Objectives

Description:

a. MAINTENANCE AND OPERATIONS MISSION

To support the mission of the College by implementing the Strategic Plans and Goals. This is accomplished by serving the students, and staff, providing a safe, hazard free, healthful working and learning environment. The M&O goal is to be responsive, proactive, and cost-efficient, while maintaining a service orientated attitude. M&O encourages and supports the use of District facilities by the community and strives to maintain a positive relationship.

b. MAINTENANCE AND OPERATIONS OBJECTIVES

1. To provide maintenance of the District's equipment, vehicles, buildings, and grounds including the Dormitory.
2. To manage the District's waste stream through diversion and recycling
3. To provide clean buildings & grounds.
4. To provide barrier free handicapped access.
5. To conserve resources, energy, water & utilities.
6. To provide a safe and secure campus environment.

c. KNOWN EXPECTATIONS:

The goal is to achieve high expectations of work quality and job performance through procedures that are clearly explained and continually reinforced to all staff.

d. ESTABLISHED PROCEDURES:

The M&O area has established procedures for achieving Departmental Goals. The M&O staff understands that due to resource challenges many tasks will not be completed in a timely manner. Even with this resource challenge the staff performs all but temporary tasks to the highest quality standards using quality materials, equipment and tools. The goal is to provide staff with the most current known industry standards and training as needed. With the exception of emergencies every effort is made to provide realistic time lines for the completion of M&O work.

e. MAINTENANCE AND OPERATION GOALS

1. Striving to be Proactive

The goal is to provide proactive programs that complete the required maintenance and replacement of equipment at the manufactures recommended service intervals, rather than after the equipment has failed. M&O is challenged with a lack of staff and contract budget funds to be fully proactive. Historically M&O has been proactive only with the District's largest and most critical systems and equipment. The balance of M&O work is done on a reactive basis after a failure. M&O has shown

some improvement since the last review 4 years ago. They have moved from a classic reactive mode where District staff report most failures and M&O issues, to primarily having M&O staff detecting the failures and completing the repairs before District operations are affected.

2. Perform all work to code:

The goal is to perform M&O work in compliance with applicable codes, regulations, and laws. New construction and major alterations must be completed following the current codes including the removal of architectural barriers.

3. Utilize quality tools and materials:

The goal is for M&O to purchase high quality tools and materials selecting the proper grade and quality level for each application.

4. Provide staff training:

The goal is for M&O staff to complete the proper tools and equipment use, and required safety training. M&O strives to stay current with applicable codes and regulations.

5. Maintain positive interpersonal relations with students, staff and the public

The nature of M&O work is often disruptive. The creation of dust, dirt, noise, odors, and temporary area closures can disrupt stakeholders. M&O strives to maintain positive interpersonal relations between faculty, staff, students and our community as one of the department's priorities.

Evaluation:

- a. The majority of maintenance work is still reactive rather than proactive due to limited resources.
- b. Maintenance work is being done to code however; more staff training is needed to stay current with the changing codes.
- c. M&O has acquired quality tools and purchases the proper grade and quality of maintenance materials.
- d. More staff training is needed to stay current with the latest codes, regulations and techniques used in custodial, grounds and building maintenance.

Planning Agenda:

1. Continue to strive to be proactive on at least the largest systems, e.g. the heating and cooling systems, main electrical systems, fire alarm, and mass communication systems.
2. Perform all work to code.
3. Identify areas of code deficiencies and establish a plan to bring those areas into compliance.
4. Continue acquiring quality tools and materials for M&O areas.

5. Provide staff training in the current building and safety codes, specifically transite pipe repair and the latest building codes.
6. Continue to provide and maintain positive interpersonal relations with students, staff and the public. Continue to be aware and sensitive to, how M&O work affects the teaching and work environment.

Section II: Program Planning Strategies

Description:

a. SHORT TERM PLANNING STRATEGY

M&O's short range strategies are accomplished through the use of hand written and electronically submitted, work requests. These requests follow a three step process. First the request is created by District staff. Second the request is approved by the area's Administrator. And third the approved request is forwarded to M&O. Additionally, M&O staff create written work requests as they observe facility needs throughout their workday. Clear and present safety issues are M&O's first priority. Safety issues with a high probability of injury, or significant health risk, are addressed immediately. The remaining work requests are prioritized using the following criteria. First priority includes repairs necessary to insure health, safety and security. Second priority included requests necessary for the continuance of College classes, programs or scheduled activities. And the third priority includes remodel and improvement projects. No written work request is ever disregarded.

b. MEDIUM & LONG TERM PLANNING STRATEGY

M&O medium range planning strategies are documented through the State 5 Year Scheduled Maintenance program, and the; Architectural Barrier Removal, Hazardous Waste Removal, and Seismic Retrofit grants proposals. The 5 Year Capital Construction plan and Facilities Master Plan's Long Range Facility Site Development Plan provide M&O with its long range planning strategies (10 - 15 years). Requests from the prioritized Unfunded Maintenance List are typically completed using the medium or long range strategies.

Evaluation:

- a. On average M&O completes 317 (down from 327) written work requests annually with most being completed within 8 working days (down from 10). The availability of resources e.g. permanent staff, work-study's labor, and budget funds, significantly impacted how many and how quickly these work requests were completed.
- b. The Maintenance and Operations departments have been integrated into the District's planning processes. The Consultation Council and Facility Planning Committee both provide an opportunity for M&O input. In general M&O has input into proposals that affect their areas with the exception of several departmentally specific equipment acquisitions. Issues have arisen when new equipment is purchased without consulting the M&O area. As a result some equipment is acquired in the wrong grade or size, wrong voltage, wrong pressure, and even the wrong application.

Planning Agenda:

1. Recommend the M&O departments develop an electronic work order and key request process to maximize resources and shorten M&O response time.

2. Recommend acquisitions requiring M&O support be discussed with M&O before arriving to insure the proper grade, type, voltage, etc. equipment is acquired.
3. Update the State 5 Year scheduled maintenance program to include energy efficiencies, that can show cost reductions as well as staff and student comfort, through an energy audit.

Section III: Outside Compliance Issues

Description:

a. The following is a list of the agencies responsible for enforcing the laws, codes, and regulations that govern the work performed in the M&O areas.

1. Title 24 Uniform building codes
2. Title V Code of Regulations
3. California Public Contract Code
4. Federal and California OSHA regulations
5. State, Federal and City Health Departments
6. State and Federal Environmental Protection Agencies
7. State Fish and Game Department
8. Susanville Police Department (for Susanville crime, traffic and parking enforcement)
9. Lassen County Sheriff (for crimes outside the city of Susanville, i.e. Coppervale)
10. California Highway Patrol (for student Transportation compliance)
11. Lassen County Environmental Health Department
12. Uniform Fire Codes
13. National Boiler Inspection Code
14. California Energy Codes
15. National Electrical Code with Title 24 Supplement
16. USDA and County Department of Agriculture
17. State of California Chancellors Office
18. State of California Division of State Architect
19. City of Susanville Fire Department
20. State and Local Fire Marshalls
21. Americans with Disabilities Act
22. Student Right to Know Act & Clery Act
23. Health Schools Act of 2000
24. California Penal Code schools sections
25. Lahontan Regional water Quality Control Board
26. Integrated Waste Management Board
27. Lassen Regional Solid Waste Management board

b. COMPLIANCE REQUIREMENTS

1. Underground storage tank permits to operate (4 tanks)

Requirements:

- a. Requires monthly inspections and certification
- b. Requires submission of quarterly reports
- c. Requires annual recertification and calibration of controls & alarms
- d. Requires maintenance of modification, alarm and repair records.

2. Elevator permit to operate

Requirements:

- a. Requires monthly maintenance & inspection

- b. Requires annual inspection and certification by OSHA Tramway Division
 - c. Requires maintenance of modification, and repair records.
- 3. Pressure vessel permits to operate (11 pressure vessels on campus)
 - Requirements:
 - a. Requires annual and 5 year inspections by OSHA
 - b. Requires certified personnel to install, repair or alter installations
 - c. Requires maintenance of modification, and repair records.
- 4. Hazardous waste handling, generation and disposal
 - Requirements:
 - a. Requires submission of detailed annual reports (3 separate reports)
 - b. Requires maintenance of detailed records of generation, storage and disposal
 - c. Requires the maintenance of detailed records of each removal
- 5. Bio Hazardous waste handling, generation and disposal
 - Requirements:
 - a. Requires the maintenance of disposal records
 - b. Requires annual update training of staff
- 6. Hazardous Materials Management Plan (HMMP)
 - Requirements:
 - a. Requires annual review and submission of HMMP to the Lassen County Environmental Health Dept...
 - b. Requires maintenance of detailed records and maps showing the location of District hazardous materials and substances.
- 7. Student transportation vehicles
 - Requirements:
 - a. We perform safety inspections and maintenance before each departure
 - b. We also maintain service, repair and operating cost records.
- 8. Pesticide applications permit
 - Requirements:
 - a. Requires submission of monthly written reports
 - b. Requires permit to purchase chemicals
 - c. Requires annual documented update training for application personnel
 - d. Requires a licensed Chemical Applicator to apply chemical
- 9. Refrigerant handling licenses
 - Requirements:
 - a. Requires a Certified Licensed Technician for service and repairs
 - b. Requires maintenance of detailed refrigerant loss records
 - c. Requires a licensed technician to purchase refrigerant
- 10. Five Year Scheduled Maintenance Plan
 - Requirements:
 - a. Requires submission of annual project funding proposals and five year scheduled maintenance plans
 - b. Requires maintenance of detailed project records and account expenditures.

- c. Requires an annual space inventory report categorizing each room use.
- 11. Capital Outlay Construction Program
 - Requirements:
 - a. Requires submission of annual Project Proposals and the Capital Outlay Five Year Construction Plan.
 - b. Requires submission of quarterly progress reports of on-going projects.
 - c. Maintenance of detailed project records and account expenditures.
- 12. Forklift Operator Licenses Program
 - Requirements:
 - a. Requires successful completion of written & driving test every 2 years.
 - b. Requires forklift inspections and certification.
 - c. Requires maintenance of modification, & repair records.
- 13. Integrated Waste Management Plan
 - Requirements:
 - a. Requires submission of an annual report on all District waste generated to the State Integrated Waste Management Board.
 - b. Requires the maintenance of detailed disposal records.
- 14. Hazardous Waste Removal Grant Program
 - Requirements:
 - a. Requires submission of annual project funding proposals
 - b. Requires maintenance of detailed project records and account expenditures
- 15. Healthy Schools Act of 2000
 - Requirements:
 - a. Requires the Notification of parents of K-12 children regarding the use of pesticides and herbicides.
 - b. Requires notification of the chemicals used and anticipated application dates.
- 16. Backflow Prevention Program
 - a. Annual Device Certification
 - b. Tester Certificate every 3 years

Evaluation:

- a. Since the last NIPR the following has been completed:
 - 1. The emergency response plan has been implemented
 - 2. A Mass Communication system has been installed
 - 3. Multiple emergency drills have been completed
 - 4. The District's safety plans have been updated
 - 5. The safety committee has been reactivated
 - 6. The District's safety plans and training documents have been reviewed by Cal OSHA
 - 7. Several staff completed training in trenching and shoring safety procedures.
 - 8. A chemical sweep of the campus was completed disposing of the unwanted chemicals and materials around campus
 - 9. M&O staff have completed multiple update trainings

- b. The following areas are still in the process of becoming fully compliant:
 - 1. Mandatory District personnel training
 - a. Existing personnel Disaster Preparedness training
 - b. New employee safety and Disaster Training
 - c. Work Study Worker safety Training
 - d. Periotic required refresher safety training
 - 2. Backflow prevention devices installed on existing systems
 - a. Math/Science
 - b. All campus Fire sprinkler systems
 - 3. Two Year Bleacher Certification
 - a. Requires annual inspections by qualified technician
 - b. Requires two year certification by qualified inspector

Planning Agenda:

- 1. Recommend the District implement Keenan and Associates online safety program to provide the required training to all new and existing District personnel.
- 2. Recommend the District test and upgraded the six campus fire sprinkler systems.
- 3. Recommend the District install Backflow devices where required and needed.
- 4. Recommend M&O personnel complete the necessary trainings needed to save District budget funds and provide immediate response to emergencies e.g. transite water pipe repair training.
- 5. Recommend the District continue to maintain a staff member certified as a Back flow Prevention Specialist to perform required annual certifications, repairs, and new installations. Obtain Backflow specialist certification.
- 6. Recommend the District complete a certified bleacher inspection every two years.
- 7. Recommend the District continue to maintain an M&O member as a certified pesticides and herbicides applicator.

Section IV Administrative Unit Outcomes

Description:

Expected Administrative Outcomes	Assessment Method & Criteria	Initial Assessment Results	Steps Taken As Result Of Initial Assessment
1. Improve the sanitation and cleanliness of the District's Facilities.	<ul style="list-style-type: none"> • Student/staff surveys • Work order data • Inspections • Student/staff comments 		
2. Reduce the District's carbon footprint by decreasing energy use.	<ul style="list-style-type: none"> • Established calculations • Electrical meter data • Natural gas meter data • Propane meter data • Infrared Insulation Analysis 		
3. Reduces the District's landfilled waste.	<ul style="list-style-type: none"> • Landfill records • Recycling data • Surplus and reuse data • Paper product purchases 		

Section V: Personnel and Support Services

Description:

a. CURRENT BUILDING & GROUNDS MAINTENANCE STAFFING

1. One management position "Director of Facilities"
2. Two classified positions "Maintenance Tech IV" (highest skill level)
3. One classified position "Maintenance Tech III" (next highest skill level)
4. One classified position "Maintenance Tech II" (next highest skill level)
5. One classified position seasonal 5 month "Maintenance Tech II"
6. One UNFILLED classified "Maintenance Tech I" (lowest skill level)
7. 10-20, twenty hour per week work-study students

b. CURRENT CUSTODIAL SERVICES STAFFING

1. One classified position "Lead Custodian"
2. Three classified positions "Maintenance/Custodian"
3. One UNFILLED management position "Supervisor of Custodial Services"
4. 5-10, twenty hour per week work-study students

Evaluation:

a. M&O STAFFING LEVELS ARE LOW

The number one recommendation in the 2008 M&O program review was to increase M&O staffing levels by at least two new positions and to rehire the Custodial Supervisor. Neither has happened.

b. NON PERMANENT STAFF REQUIRED TO MAINTAIN CURRENT SERVICE LEVELS

Non-permanent staff is an essential part of M&O operations. While the District has experienced monetary savings using temporary workers, such staff require a substantial investment in M&O time and training to work efficiently and safely. Due to the short average length of their temporary employment M&O is not able to effectively realize the time spent training these employees. Any reduction in the use of these non-permanent staff will result in a significant decrease in M&O services.

c. REASSIGNED THE TASK OF MAINTAINING THE DORMITORY

M&O continues to provide all maintenance services for the Dormitory since the Dormitory Maintenance employee transferred to EOP&S without an increase in staffing. Additionally, in 2010 Custodial Services began providing daily custodial services for the Dormitory without a staff increase.

d. UNFILLED CUSTODIAL SUPERVISOR POSITION

The District has still not refilled the Custodial Supervisor position when Fred Saul retired in March of 2005. The District has continued to use a "Lead Custodian" to provide some leadership in the Custodial area. The position of Union member leading another member has continues to be problematic. Time consuming challenges continue to arise from annual evaluations, maintenance of production levels, disciplinary issues and departmental purchasing. These issues have required intervention and taken more time from the Director of Facilities, Human Resources, and Vice President of Administrative Services.

e. LACK OF FACILITY USE EQUIPMENT APPROVAL CREATES INEFFICIENCY

Since the 2008 review the problem of receiving facility requests in a timely manner has been improving. M&O now receives facility use requests in advance of the event however, a new challenge has arisen. M&O is receiving equipment and set up requests that were never authorized in the facility request. Often these requests are received over the phone or in an email with little or no advance warning. When this happens M&O is unable to complete the request until administrative approval is received. This often reflects badly on the M&O staff. It also forces the M&O staff to postpone the day's work plan and at a moment's notice to; set-up, clean up, or tear down for an event. This lack of planning and approvals creates frustration and is an inefficient use of an already taxed staff.

f. OBSOLETE FIXTURES AND EQUIPMENT CREATES MORE WORK

The age and design of many of the Districts fixtures and equipment, continues to be an issue. Replacement parts are often not readily available and in some cases obsolete. Those that can be found are expensive to acquire. This results in considerably more labor to research and in many cases redesign using available parts and equipment. The cost of obtaining, fabricating, and using these obsolete parts, in terms of labor has been substantial.

g. POOR BUILDING DESIGN CREATES MORE WORK

1. The use of light colored carpet and floor covering show dirt and stains.
2. The use of 1" wide wood molding rather than cove base collects dust and requires regular painting.
3. The lack of air conditioning in buildings necessitates the opening of windows and doors which allow dust, dirt, pollen, weeds, bugs and debris to enter buildings.
4. The lack of custodial storage space, and wash sinks, in the O, Trades, Student Services and Humanities 2nd floor, waste Custodial time traveling to and from remotely located wash sinks and storage areas.
5. High ceilings in buildings require the use of tall ladders and man-lifts (to 30 foot) to perform maintenance of lights, air vents and ceiling mounted equipment. These ladders and lifts are located in the Maintenance and Receiving building and typically require two staff to move safely.
6. The building eave design and walkway placement cause the roofs to dump snow directly onto the walkways after every snow. The walkways are cleared and then the roofs shed their snow back onto the walks requiring a second and even third clearing.
7. Extreme energy drain due to poor design.

h. M&O CONTINUES TO RELY ON NON-PERMANENT STAFF

1. The Maintenance and Grounds areas continue to depend on non-permanent staff to maintain current service levels. In 2008-09 the

department worked a total of 13,272 hours. 44% or 5855 of those hours were performed by non-permanent work-study students, and part time employees. In 2012 the number of hours has grown to 6708 hours or 52% of the total Maintenance labor hours.

2. The Custodial Services area also continues to depend on non-permanent staff to maintain current service levels.

i. LABOR SAVING EQUIPMENT INCREASES STAFF EFFICIENCY

1. Staff efficiency is raised by labor saving equipment. As an example the areas snow removal equipment (2nd snow brush, walk behind blower and full size back hoe) substantially reduces the time staff are needed to control an average snowfall.
2. The use of a mechanical ice melt spreader mounted to a gas powered cart allows a single staff member to apply ice melter to the entire campus in a relatively short time.
3. The use of two way radios and cellular phones also saves time by providing instant communication with staff in emergencies, to answer questions, order materials and to locate staff.

Planning Agenda:

1. Recommend refilling the Custodial Supervisor position in 2014-15
2. Recommend hiring another Maintenance/Custodian in 2014-15
3. Recommend hiring another Maintenance Tech IV position in 2015-16
4. Recommend hiring another Maintenance Tech I position in 2016-17

Section VI: Facilities and Equipment

Description:

STORAGE

The Maintenance and Custodial Services departments have access to 3429 square foot of dry storage space, 1750 square foot of covered exterior storage and 1031 square foot of shop, repair and working space. In ten (10) of the nineteen (19) main campus buildings the Custodians have a total of 735 square feet of Custodial dry storage. There is no Custodial storage space in the Trades, Bookstore, and Cafeteria.

Evaluation:

a. STATE SPACE INVENTORY REPORTS MORE M&O SPACE IS NEEDED

The 2012 Space Inventory Planning Report lists M&O operation and storage space as below recommended levels.

b. LACK OF CUSTODIAL WASH AREAS REDUCES LABOR EFFICIENCY

There is no Custodial storage space in the Trades, Bookstore, Cafeteria, L, O, and M buildings necessitating trips to and from remote areas to collect paper products, cleaning supplies, and cleaning tools. This practice takes additional staff time reducing staff efficiency. The second floor of the Humanities building has no Custodial wash basin. Custodial staff currently carries their equipment and supplies up and down the stairs from the Humanities 1st floor. This reduces staff efficiency and increases the potential for injury.

c. MORE AIR CONDITIONED BUILDINGS NEEDED

The lack of air conditioning in the Humanities, Creative Arts, Careers, Administration and SS buildings necessitates the opening of windows and doors to provide cooling. Open windows and doors allow dust, dirt, pollen, bugs, leaves and debris to enter the buildings and the building heating systems. This practice increases the M&O workload by requiring more frequently air filter changes, and more building interior cleaning of dust, leaves, spiders etc.

d. Covered Receiving Dock

Due to extreme climate, a covered receiving dock would allow for all deliveries to be protected from inclement weather.

e. MORE GROUNDS MAINTENANCE STORAGE SPACE IS NEEDED

The Grounds area has no mid campus storage for frequently used materials and equipment. As a result a large amount of staff time is spent transporting push mowers,

weed eaters, edgers, water hoses, ice melter and supplies from the very back of campus. The staff regularly push walk behind mowers literally from one end of campus to the other.

1. The 2007 Space Inventory Planning Report lists M&O operation and storage space as below recommended levels.
2. There is no Custodial storage space in the Trades, Bookstore, Cafeteria, L, O, and M buildings necessitating trips to and from remote areas to collect paper products, cleaning supplies and cleaning tools. This practice takes additional staff time reducing staff efficiency.
3. The second floor of the Humanities building has no Custodial wash basin. Custodial staff is required to carry equipment and supplies up and down the stairs from the 1st floor. This reduces staff efficiency and creates the real possibility of injury.
4. In addition to the M&O storage areas the District also has dry storage for general campus use. Presently all campus dry storage areas are full. In some cases access to the storage areas are blocked with an overflow of stored items. Many stored items are being kept for convenience rather than mandate and could be removed.
5. The lack of air conditioning in the Humanities, Creative Arts, Careers, Administration and SS buildings necessitates the opening of windows and doors to provide cooling. Open windows and doors allow dust, dirt, pollen, bugs, leaves and debris to enter the buildings and the building heating systems. This practice increases the M&O workload by requiring more frequently air filter changes, and more building interior cleaning of dust, leaves, spiders etc.
6. The Grounds area has no mid campus storage for frequently used materials and equipment. As a result a large amount of staff time is spent transporting push mowers, weed eaters, edgers, water hoses, ice melter and supplies from the very back of campus. The staff regularly push walk behind mowers literally from one end of campus to the other.

Planning Agenda:

1. Recommend installing air conditioning in the Humanities, Creative Arts, Vo-Tech Careers, SS and Administration buildings.
2. Recommend installing a Custodial wash basin on the 2nd floor of the Humanities building.
3. Recommend installing a Grounds storage unit on campus to house equipment and materials.
4. Recommend all campus departments regularly clean out their storage areas removing all but the essential records, equipment and materials.
5. Recommend the District have surplus auctions annually to dispose of surplus furniture, equipment and property stored on campus.

Section VII Equipment:

Description:

a. MAINTENANCE EQUIPMENT

- 41 year old Clark 5000lb. gas powered forklift
- 36 year old Sears Craftsman table saw (Red Tagged)
- 32 year old Rigid electric pipe threader
- 27 year old CJ7 4X4 Jeep with snow plow
- 23 year old ¾ ton Ford 4X4 Pick-up with snow plow
- 23 year old 2 wheel drive Toyota pick-up
- 23 year old 2 wheel drive Toyota pick-up
- 22 year old Ford Van
- 21 year old Kawasaki Mule 500, 2 wheel drive gas cart
- 22 year old John Deere 955, 4X4 tractor with small back hoe, mower, snow blower and front bucket
- 22 year old Ransomes walk behind lawn mover
- 21 year old Husqvarna 235R gas weed eaters (3)
- 21 year old McCulloch gas weed blowers (2)
- 21 year old Kawasaki Mule 500, 2 wheel drive gas cart
- 20 year old Pesticide Sprayer
- 20 year old Stihl FC72 gas edger
- 20 year old Honda portable generator
- 19 year old Hustler Excel riding lawn mover
- 18 year old Honda walk behind lawn mower
- 18 year old Stihl 021 chain saw
- 17 year old Case 580, 4X4 full size back hoe
- 16 year old Honda walk behind snow blower
- 10 year old Sweeper power brush attachment
- 10 year old Hustler Excel riding lawn mower
- 7 year old Huskey riding lawn mower
- 7 year old Huskey 326SL weed eater
- 7 year old Huskey 326SL weed eater
- 7 year old Stihl HS80 hedge trimmer
- 7 year old Honda generator
- 7 year old John Deere Gator gas cart
- 6 year old Honda walk behind lawn mower
- 6 year old Stihl FC72 gas edger
- 1 year old Hustler 2 Diesel Mower

b. CUSTODIAL EQUIPMENT

- 38 year old Clark wt & dry vacuum

38 year old Clark 20" floor machine
30 year old Castex Power Eagle carpet extractor
28 year old Hako Minuteman #52 auto floor scrubber
24 year old 3 speed blower floor dryers three (3)
24 year old Advance Aquaclean vacumm
24 year old National 20" floor burnisher
23 year old National Bobcat 20" floor machine
22 year old Advance Aquaclean vacuums
20 year old NSS wet & dry vacuum

Evaluation:

a. M&O EQUIPMENT IS OLD AND FAR BEYOND ITS USEFUL LIFE

The majority of M&O equipment is over 24 years old and beyond its useful life. Staff must religiously maintain and continuously repair the equipment to maintain safe operation. Repair and replacement parts, for most older equipment, is difficult and expensive to obtain taxing repair budgets. Several pieces of equipment have annual repair costs which exceed the value of the equipment.

j. TWO-WAY RADIOS

The use of two-way radios saves staff time, and provides instant communication between M&O staff. The older radios work sporadically or not at all. The price to repair these units is often up to 50% of replacement cost.

k. GAS CARTS

The two Mule gas carts are far beyond their useful life. Structural frame parts have begun to fail due to age and rust. Replacement parts are very expensive when available. These carts provide are unique vehicles being small and light allowing for operation on lawns and sports fields. Additionally, they are economical to operate and create a smaller footprint when parked and driven on walkways.

l. ¾ TON 4X4 PICK-UP

The 1990 ¾ ton 4X4 pickup truck's annual repair costs exceed the value of the truck. This truck is a primary M&O vehicle equipped with a Tommy Lift" electric lift tailgate and an eight foot snow plow.

m. FORKLIFT

M&O shares a single older small capacity (5000lb) forklift with Shipping and Receiving, Automotive, Welding, Gun Smithing, and the Agriculture area. There are often scheduling conflicts. The forklift operates poorly off pavement due to low ground clearance and poor traction. As a result it is difficult to operate at our Agriculture, Running Track and Softball Complexes. The unit's small lifting capacity is also a problem when moving heavy loads from the Gun Shop, Automotive, Welding and Ag areas. To move loads heavier than 5000 lbs. a larger forklift must be rented at great expense.

n. AUTO FLOOR SCRUBBER

Our current auto floor-scrubbing machine is used frequently, twice weekly on the Gym floor and more often during and after special events. The scrubber is also used to clean large floor spaces around campus. The machine is over 27 years old

and passed its useful life. It requires repeated repairs to continue to operate. Currently it is in need of repair and new replacement batteries.

o. DODGE RAM 2WD PICK-UP

Custodial Services inherited this truck once it became too unreliable to be taken out of service and sold for salvage. This 2wd truck was unique in that its bed is low to the ground providing easy access when loading. The engine failed and this truck was sold during the last surplus sale.

Planning Agenda:

1. Replace two-way radios
2. Replace both gas carts
3. Replace $\frac{3}{4}$ ton 4x4 pick-up
4. Purchase a larger capacity off road forklift
5. Recycle 98 Ford Van for Maint use
6. Refit 91 Ford Van for Custodial Supply wagon
7. Replace the auto floor scrubber
8. Recommend adding \$20K to the annual budget to replace old equipment.
9. Recommend adding \$15K to the annual budget for new equipment

Section VIII: Budget

Description:

- a. M&O IS FUNDED FOR MAINTENANCE OF EFFORT ONLY**
The current M&O general fund budgets are marginally adequate for minor routine maintenance of existing District equipment, grounds, and facilities.
- b. LARGE PROJECTS ARE NOT BUDGETED IN THE GENERAL FUND**
The current M&O budget only provides for maintenance of effort. As a result large maintenance and facility improvements must be funded through awarded grants i.e. Scheduled Maintenance, Instructional Block grant, Hazardous Waste Removal, Architectural Barrier Removal, etc.
- c. M&O BORROWS FROM THE GENERAL FUND**
In 2011 the M&O area borrowed \$155,000 in general funds to install new high efficiency boilers in the Math/Science building. M&O agreed to reimburse the general fund using the energy savings gained from the new boilers and other energy saving measures.
- d. M&O RELIES ON GRANTS TO FUND LARGE PROJECTS**
With the exception of the loan above M&O relies solely on awarded grants to fund large facility repairs and equipment replacements. Heavy competition exists for these grants and many are offered only once. The State has not funded the Scheduled Maintenance grant for several years resulting in \$50,000 loss in expected maintenance funding. As a result only small maintenance projects, funded with general fund monies, have been completed.
- e. M&O HAS NO PLANNED EQUIPMENT REPLACEMENT BUDGET**
The current budgets do not contain funds for normal scheduled replacement of large equipment, student transportation, large facility repairs, large equipment repairs, or a proactive maintenance program. Projects over \$15,000 are considered large).
- f. M&O BUDGETS CONTAIN NO FUNDS FOR DEPARTMENTALLY SPECIFIC EQUIPMENT REPAIR**
M&O budgets contain no funds to maintain, repair or improve departmentally specific equipment used in Gun Smithing, Welding, Automotive, Biology, Photography, Media, Pottery, Art, Jewelry, etc. Additionally M&O also funds repairs of athletic fitness equipment, audio visual equipment, IT cables & equipment. The Maintenance area continues to supply staff labor, materials, and

M&O budget funds to care for instructional equipment without additional resources.

g. M&O BUDGETS ARE LESS THAN IN 2008

M&O budgets have been reduced every year since the last NIPR in 2008. Additionally everything maintenance uses has increased in price reducing the buying power of the M&O budget.

Evaluation:

The budget development process needs to focus certain funds to make sure the District infrastructure is maintained to a minimum level. With increasing state cuts, the M&O budget can't take any additional reductions.

Planning Agenda:

1. Recommend the District create a budget of \$100,000 annually as the match needed for the Scheduled Maintenance grant program.
2. Recommend the District restore the M&O budget to the 2003-04 level.
3. Recommend the District provide M&O with the resources needed to repair and maintain departmentally specific instructional equipment.
4. Recommend the District increase the M&O supply, material and contract labor budget annually to keep pace with inflation.

Section IX: Summary of Recommendations

Prioritized Recommendations from Sections 1-6

1. Recommend the District create a budget of \$100,000 annually as the match needed for the Scheduled Maintenance grant program.
2. Recommend adding \$20K to the annual budget to replace old equipment.
3. Recommend adding \$15K to the annual budget for new equipment.
4. Recommend refilling the Custodial Supervisor position in 2014-15
5. Recommend hiring another Maintenance/Custodian in 2014-15
6. Recommend the District increase the M&O supply, material and contract labor budget annually to keep pace with inflation.
7. Recommend the District restore the M&O budget to the 2003-04 level.
8. Recommend the District implement Keenan and Associates online safety program to provide the required training to all new and existing District personnel.
9. Recommend the District test and upgraded the six campus fire sprinkler systems.
10. Recommend the District install Backflow devices where required and needed.
11. Recommend the District continue to maintain an M&O member as a certified pesticides and herbicides applicator.
12. Provide staff training in the current building and safety codes, specifically transite pipe repair and the latest building codes.
13. Replace two-way radios
14. Replace both gas carts
15. Replace $\frac{3}{4}$ ton 4x4 pick-up
16. Recycle 98 Ford Van for Maint use
17. Refit 91 Ford Van for Custodial Supply wagon
18. Purchase a larger capacity off road forklift
19. Replace the auto floor scrubber
20. Recommend hiring another Maintenance Tech IV position in 2015-16
21. Recommend hiring another Maintenance Tech I position in 2016-17