

Monterey Peninsula College District

Facilities Program Review

April 24, 2009

Table of Contents

Facilities Program Review

April 24, 2009

<i>Contents</i>	<i>pages</i>
Summary	1 - 3
Program Review	5 - 22
Data for Program Review	24 - 26

Facilities Program Review Summary

In 2008/2009, the Facilities Department, conducted a Program Review in the following areas of operation: Maintenance, Grounds, Custodial, Shipping and Receiving. Support team members who participated in this review include Steve Morgan (Director of Facilities, Planning and Management), Nils “Pete” Olsen (Facilities Grounds and Shipping & Receiving Supervisor), Joe McCarley (Facilities Building Maintenance Supervisor) Shaune Burke (Facilities Custodial Supervisor) and Carla Robinson (Facilities Unit Office Manager). The report dated April 24, 2009 was produced. This Summary was provided by the Vice President for Administrative Services, Joe Bissell.

Responsibilities of the Department include the care and maintenance of the College’s facilities on the main campus and 2 Educational Center sites. The Department is also responsible for Shipping and Receiving that includes mail, courier deliveries, the maintenance and cleaning and the daily scheduling of the five school vans and other district vehicles.

The Facilities Department relies on its staff to provide a “general” level of expertise (as opposed to journeyman level) for handling the various basic plumbing, heating, electrical, carpentry and related basic services and repairs. Outside contractors are called upon to perform all journeyman level HVAC, plumbing, mechanical, carpenter, and electrical repairs. Major construction projects are also completed by outside contractors and an outside construction management is used to oversee the work.

Program Strengths and Commendations

The Program Review highlights the commitment of the Facilities Department in providing a safe, efficient and reliable building maintenance and custodial support, as well as landscaping care for the entire MPC main campus and education centers in Marina and Seaside. Their commitment to safety is evidenced by their regularly scheduled in-house safety trainings, increased participation in hazardous materials trainings and support for safety improvements throughout the campus. The Department is to be commended on its efforts and actions for maintaining newly completed buildings including the Library and Technology Center, Athletic Fields and Stadium, Physical Fitness and Administration buildings, Child Development Center, the newly refurbished Lecture Forum and Social Science buildings along with the accompanying new landscaping, additional parking lots and walkways.

The Director of Facilities is to be commended for additional work taken on because of the major facility renovations taking place over the past six years. The Facilities Department is to be commended for their part in helping improve the overall appearance and condition of the campus over the past six years.

Challenges

1. Staffing levels of the Facilities Department as a whole are not sufficient to meet the overall workload demands of the campus. Routine building, custodial and grounds maintenance practices often fall behind when additional demands for facilities' use occur, when building equipment failures arise, and when staff members are absent due to illness or vacation.
2. Current annual budgets for repairs to the campus have not been adequate to meet needs. The District budgets \$178,935 annually for repairs (includes \$73,285 for Minor Capital Improvement, \$73,955 for Maintenance Equipment Repair Parts & Materials, and \$31,695 for General Maintenance). Expenses are primarily for repairs that are needed for health and safety or to keep a facility operational. Actual expenses consistently exceed budgets (\$354,836 was spent in 2007-08, \$362,764 in 2006-07, and \$418,801 in 2005-06).
3. The District does not set aside funding to ensure timely replacement for items such as the vans, dump truck, street sweeper, mowers, etc. used in groundskeeping, building maintenance and custodial care. Equipment used by the Department continues to age and replacement is anticipated to be a challenge given the current economic climate.
4. Additional facilities are currently under construction or planned that will increase the District's building and grounds maintenance needs. The new Student Services building scheduled to be completed in November 2010 will add 24,000 gross square feet (gsf) of building, and the new permanent facilities at the Education Center in Marina scheduled to be completed in August 2011 will add 5,000 (12,000 new, less current 7,000 temporary) additional gsf plus approximately 5 acres of new landscaping and a new 65 space parking lot.
5. Staff will need to travel between the main campus and the Educational Center locations in Seaside and Marina. Travel will take additional staff time and appropriate vehicles to transport staff and equipment will need to be addressed.
6. Keeping track of maintenance schedules and users requests, and informing users of the status of their requests is becoming more difficult as facilities continue to be increased, having multiple sites, systems becoming more complex, and conservation becoming more important.
7. Despite diminishing staffing and budgets, facilities staff will need to take the lead and remain diligent to maintain current energy conservation and waste reduction programs and continue pursuing new measures to save more campus wide.

Recommendations:

1. Staffing levels need to be balanced with the District's desired level of service. The Department is currently funded for 33 full time employees not including the 2 positions (1

custodian and 1 DOM) frozen as part of the 2009-10 budget balancing process. The following is provided to indicate the District's current staffing compared to the Department's proposed level of staffing using commonly accepted industry standards needed to appropriately maintain current facilities:

Staffing levels	<u>Current</u>	<u>Standard</u>	<u>Additional</u>
Management	4	4	
Maintenance	5	7	2
Grounds	5	6	1
Custodial	18	20	2
Other	1	2	1
Totals	33	39	6

- The annual budget for routine building repairs should be increased \$222K (from \$178K to \$400K) to reflect actual expenses over the past three years.
- Additional resources in the form of staffing, equipment and supplies will be needed to support the new facilities to be added: 1) Student Services building and 2) net additional permanent facilities at the Education Center in Marina. The following indicates the Department's needs to support the increase in facilities:

On going needs:	<u>Total</u>	<u>2010-11</u>	<u>2011-12</u>
Custodian	2	2	
Groundskeeper	1		1
Maintenance	1		1
Custodial consumables	\$8,500	\$7,000	\$1,500
Grounds consumables	\$5,000	\$1,500	\$3,500
Maintenance consumables	\$7,200	\$6,000	\$1,200
Initial Startup:			
Custodial supplies & equip	\$30,000	\$24,000	\$6,000
Grounds supplies & equip	\$15,000	\$2,000	\$13,000
Maint supplies & equip	\$15,000	\$5,000	\$10,000

- The Department will work to develop and implement a formal Scheduled Maintenance Program for each of the Facilities' areas to help keep the campus on track with its facilities' care while reducing wear and tear due to lack of upkeep.
- The Department will work to develop a computerized system to report and track maintenance requests that will allow requestors to know when requests have or will be addressed.

Facilities Program Review

April 24, 2009

Monterey Peninsula College District
Facilities Program Review
April 24, 2009

Introduction:

The purpose of program review at MPC is to evaluate all existing programs (instructional & academic support services) of the College in order to assure their quality, vitality, and responsiveness. Program review is a process that provides an opportunity to look constructively at programs and services with an eye toward improving them and making effective and efficient use of resources. Program review is also an essential element of the planning and budgeting process.

Title 5 requires that all advisories and prerequisites be reviewed at least every 6 years.

The Accrediting Commission for Community and Junior Colleges addresses program review through the accreditation renewal process. The Commission identifies program review of all courses, programs and academic supportive services in its April 2003 edition of Accreditation Notes as an “ongoing systematic review of their relevance, appropriateness, achievement of student learning outcomes, currency, and future needs and plans.”

For the purpose of the academic program review, a “program” is defined as a budget cost center or a combination of related cost centers. Programs include instructional disciplines, academic support services, and academic administrative offices.

I. Personnel Conducting this Review:

Steve A. Morgan (Director of Facilities, Planning & Management), Nils “Pete” Olsen (Facilities Grounds and Shipping & Receiving Supervisor), Joe McCarley (Facilities Maintenance Supervisor), Shaune Burke (Facilities Custodial Supervisor), and Carla Robinson (Facilities Unit Office Manager).

II. Facilities Division Mission Statement

The mission of the Monterey Peninsula Facilities Division is to provide a safe and comfortable environment to support the pursuit of academic excellence at Monterey Peninsula Community College District. The components of this mission include:

- Maintenance of the integrity and appearance of the District’s buildings, grounds, equipment, and all services by strict adherences to established standards in work practices/processes and materials.
- Administration of efficient, high quality, and uninterrupted service distribution of water, power, and communications.
- Consistent execution of safe, convenient, and efficient transportation services.
- Consistent compliance with all safety and environmental health regulations.

- Consistent observation and effort applied to the preservation of nature, the environment, and all related practices thereof (recycling, green, solar, etc.).
- Consistent and on-going Facilities Replacement/Refreshment of all Capital Assets (buildings, equipment, furniture, athletic fields, pool, tennis courts, marine labs, outdoor training facilities, roads, parking lots, major utilities, other infrastructure, etc.) using Local, State, and Federal Bonds and Grants.

This mission will be accomplished by a commitment to pro-active planning and inspection together with a comprehensive pro-active maintenance program.

III. District Physical Resources

Monterey Campus= Established in 1947, the campus is located on 85 acres overlooking the Monterey Bay (marine sanctuary) in the southeastern portion of Monterey near the intersection of Highways 1 and 68, the two access roads to the Monterey Peninsula. The 35 buildings encompassing 456,994 gsf cover 9 of the acres, with approximately 20 acres containing parking, 49 acres landscaped with walkways, and 7 acres of undeveloped wooded areas with a ravine bisecting the campus.

MPC Educational Center, Marina= Established in 2004, the campus is located on 20.81 acres overlooking the Monterey Bay (marine sanctuary) on 12 Street in Marina, approximately ½ mile east of Highway 1, the main access road to the Monterey Peninsula. There are currently 5 modular buildings in use, and 1 old church building not in use. Three of the modular buildings (960 gsf) are used as classrooms, 1 is used as an administration building (960gsf), and 1 is a restroom building (200 gsf). These are temporary facilities while Phase I of the permanent facilities are being built (construction to begin in 2009, and completion in 2010).

MPC Public Safety Training Center, Seaside= Established in 2004, the campus is located on 3.52 acres overlooking the Monterey Bay (marine sanctuary) on Colonel Durham Road in Seaside, approximately 1 mile east of Highway 1, the main access road to the Monterey Peninsula. There are currently 3 modular buildings in use. Two of the modular buildings (960 gsf) are used as administrative offices, and one is a storeroom (960 gsf). These are temporary facilities (classes are currently taught down the street at the Monterey College of Law) while the 2 existing buildings (1 is 12,500 gsf, and 1 is 6,500 gsf) are being renovated as the permanent and complete site (expected completion date is August 2009).

MPC Marina Warehouse, Marina= Established in 2004, this site on 5th Avenue is just under an acre in size and consists of an existing warehouse building (the building is shared with the City of Marina and includes a 50' access easement) surrounded with asphalt paving and enclosed with a chain link fence. This building (building #4885) was a former vehicular maintenance shop and is currently used for campus overflow storage, primarily by the Theater Department.

MPC Bachelor Officer Quarters (BOQ), Seaside= This property (approximately 3 acres in size) will (once transferred from the US Military to MPC) eventually house the college's expanded Public Safety Training Center programs.

MPC Parker Flats, Monterey County (abuts southeast corner of Seaside City Limit)= This property (several hundred acres in size) will (once transferred from the US Military to MPC) eventually house the college's expanded Public Safety Training Center programs.

MPC Firing Range, Rubber City, and Military Operation Urban Training Site, Monterey County (between Seaside and Salinas)= This property will (once transferred from the US Military to MPC) eventually house the college's expanded Public Safety Training Center Programs.

IV. Description of the Facilities Division (Maintenance, Grounds, Custodial, and Shipping & Receiving Departments) and Services:

Leadership/Management= 4 total

The Facilities Division is managed by a team of 4 Facilities Associates: The Director of Facilities, Planning & Management (Steve A. Morgan), the Facilities Grounds & Shipping/Receiving Supervisor (Pete Olsen), the Facilities Maintenance Supervisor (Joe McCarley), and the Facilities Custodial Supervisor (Shaune Burke).

In addition, there is one Full Time Leadperson (Facilities Custodial Leadperson, Luz De La Torre), and two Temp Leadpersons (Facilities Maintenance Leadperson, Harold Hutchins, and Facilities Grounds Leadperson, Atanasio "Chi Cha" Guzman). The Facilities Custodial Leadperson is a Full Time position, as there are 19 Full Time Facilities Custodians, 17 of which work the Third Shift, and it is necessary to augment the supervisory/leadership duties/responsibilities role with this position. The two Temporary Leadpeople augment the supervision/leadership duties/responsibilities of the respective Facilities Supervisor's (Maintenance, and Grounds and Shipping & Receiving Facilities Supervisors) in their absence, and when work overload conditions arise.

Facilities/CSEA Associates= 31 total

Unit Office Manager= Carla Robinson

Maintenance Specialist= Harold Hutchins

Maintenance Specialist= Phu Nguyen

Maintenance Specialist= Orencio Perez

Maintenance Specialist= Manuel Resendiz

Maintenance Specialist= Ron Holback

Groundskeeper= Atanasio "Chi Cha" Guzman

Groundskeeper= Hector Vasquez

Groundskeeper= Francisco "Pancho" Vasquez

Groundskeeper= Dionicio "Nicho" Garcia

Groundskeeper= Art Henness

Shipping & Receiving Specialist= Sam McCrea

Custodian= Luz De La Torre

Custodian= Fred Hamann

Custodian= Chris Mule

Custodian= Bryan Singleton

Custodian= Eddie Ponce

Custodian= Mike Crane

Custodian= Cecil Brazil

Custodian= Maria Elena Rosas

Custodian= Alvin Covington

Custodian= Greg Gumbrell

Custodian= Rudy Rodriguez

Custodian= Ed Norwood

Custodian= Joe Davis

Custodian= Carlos Vasquez

Custodian= Yolanda Guzman

Custodian= Jose Ayala

Custodian= Don Clay

Custodian= Replacement (Steve English)

Custodian= New Position (Seaside/Marina)

Physical Description/Location

The Facilities Division is housed and operated out of a Central Facilities Building (a new building opened for operation August 5, 2003, and located at the center of the most southern end of the Campus, sandwiched between the Auto Shop to the West and the Dance Studio to the East, at 980 Fremont Street, Monterey, CA). The Facilities Building is 18,500 gsf in size, and is broken into 8 main sections: The Front Offices and Administration Section (management team offices, conference room, staff meeting room, key and lock office, file room, blue print and drafting room, safety and technical resource library, copy/fax/supplies office, and restrooms), the Maintenance Section (main/carpenter shop, electrical shop, welding shop, paint shop, plumbing shop, mezzanine, and furniture/equipment storage warehouse) , the Grounds Section (main shop, sign shop, gas operated equipment storage shop, shade structure, gas/diesel filling station, recycle stations, hazardous materials station, garbage collection/dumpster stations, and mezzanine), the Custodial Section (supplies warehouse, the equipment servicing shop, and mezzanine), the Shipping/Receiving Section (mail sorting area, supplies storage, van scheduling and staging area, and shipping/receiving area), the Staff Lounge Section (sink/refrigerator/micro-wave/coffee area, telephone, Facilities Associates mail boxes, and seating area), and the Exterior Yard Section (Bond Construction Management Trailer, Bond Construction Inspector of Record Trailer, Fire Lane around the back of building, Van Parking, and Parking).

Hours of Operation

Regular business hours are:

The Facilities Main Office, 7:30am to 4:00pm, Monday through Friday

The Grounds Department, 6:30am to 3:30pm, Monday through Friday

The Maintenance Department, 7:30am to 4:00pm, and there is 1 Second Shift Maintenance Specialist that works until 9:00pm, Monday through Friday

The Third Shift Custodial Department (all Custodians with the exception of 1 Day Shift Custodian who works 7:30am to 4:00pm- Monday through Friday, and 1 Second Shift Custodian who works 3:30pm to Midnight- Monday through Thursday and 3pm to 11:30pm on Fridays), 9pm to 5:30am Monday through Thursday, and 3pm to 11:30pm on Fridays, with the exception of 1 Third Shift Custodian who works Tuesday through Saturday, and 1 Third Shift Custodian who works Sunday through Thursday. Saturday and Sunday Third Shift Custodians start and stop times vary according to weekend event schedules.

The Shipping/Receiving/US Mail Department, 7:30am to 4:00pm, Monday through Friday

Evening and Weekend Service and Emergencies

In the event of the need for Facilities Services when evening classes are in session, call the Evening Campus Supervisor (Art St Laurent) at extension 4099, who will radio/call the Maintenance Specialist, the Custodian, and, or the appropriate Facilities Supervisor.

V. Facilities Goals and Objectives

All Facilities Associates

- Continue to maintain “safety” as the number one priority in everything you do, which includes but is not limited to monthly safety meeting participation, and knowing the basic safety policies and procedures such as Accident Investigation, Lock-Out/Tag-Out, MSDS, PPE, Confined Space Entry, and Injury Prevention.
- Continue to maintain good housekeeping both in your Facilities Shop and in the areas that you work in on campus, and participate in weekly shop clean-ups.
- Continue to work with the Facilities Director, Supervisors, Unit Office Manager, and Associates, along with our Customers (Students, Faculty, Staff and Administration) to improve our overall efficiency and effectiveness. Continue to strive for total team involvement.
- Continue to work with your supervisor to receive at minimum eight hours of training annually pertaining to your specific job.

Maintenance

- Continue to perform daily Maintenance Specialist tasks (carpentry, plumbing, mechanical, electrical work, Heating Ventilation and Air Conditioning, lock/key work, windows, roofs, doors, floors, walls, ceilings, etc.) of the job; done right the first time; high quality workmanship, in a timely manner; with team work and safety.
- Clean the shop and organize the materials daily.
- Continue to perform daily inspections and maintain the daily inspection log book in all mechanical rooms in your assigned buildings.

- Continue to perform semi-annual Winter (January) and Summer (June) high lamp re-lamp in interior areas of the Theater, Music Hall, Gym, Lecture Forum, Facilities, Auto Shop, and Art Dimension. Continue to re-lamp and clean exterior lighting on a scheduled maintenance program.
- Continue to perform semi-annual March and November setting/timing controls for interior and exterior lights and clocks for Daylight Savings Time.
- Continue to perform semi-annual August and January HVAC filter inspection and replacement.

Grounds

- Perform daily trash and recycle disposal.
- Perform special event set-ups (often daily).
- Perform furniture moves (often daily).
- Perform daily landscaping in your assigned area; tree trimming, pruning, mowing, planting, watering, etc.
- Perform daily maintenance inspections, and make repairs if necessary, of the landscaping equipment (mowers, blowers, chain saws, electric pruners, chipper, trencher, dozer, street sweeper, flatbed truck, etc.).
- Perform weekly street sweeping per the MPC Storm Water Management Plan.
- Perform semi-monthly sprinkler inspection and scheduled maintenance.
- Perform quarterly storm drain, roof and roof gutter scheduled maintenance.
- Perform semi-annual Hazardous Materials Pick-Ups per EPA and California Environmental Regulations.
- Perform periodic dump runs.
- Perform periodic application of fertilizers and herbicides.

Custodians

- Continue to perform daily custodial tasks in your assigned areas; empty trash, sweep/vacuum/mop floors, clean white boards & chalk boards, windows, table tops, walls, ceilings, dust, seal and wax, restrooms, etc.
- Continue to maintain your assigned buildings custodial closets on a daily basis by cleaning, organizing and stocking cleaning materials.
- Continue to perform the Winter (January), Spring (one week in April), and Summer (June, July and August) floor stripping and waxing, building entrance and walkway steam cleaning, etc., in your assigned areas.
- Continue to perform the annual interior and exterior building window cleaning (2nd week of June to 2nd week of August).
- Continue to “Team Clean” Gym, Dance Studio, College Center, LTC, Lecture Forum, and Theater main/large floors (carpet, wood, and linoleum).

Shipping & Receiving

- Continue to perform your daily shipping and receiving tasks (pick-up and deliver mail, send and receive Fed Ex and UPS, special deliveries, etc.)
- Continue to perform the Fall, Spring and Summer receipt and delivery of the school schedules/programs.

- Continue to perform daily scheduling, cleaning, and maintaining of the five school vans, and the one mail delivery cart.

VI. Description, Method and Procedure to Procure Facilities Services

Maintenance and Grounds Services and Repairs

The fastest and most consistently reliable means to request needed maintenance, grounds, and custodial services, and or repairs, and to report interruptions to utility services (gas, water, electricity, sewer, etc.), including heating and ventilation, is to send a campus e-mail message to the "Facilities" collective address. The "Facilities" e-mail address is addressed directly to the 3 Facilities Supervisors (Grounds and Shipping & Receiving Supervisor, Maintenance Supervisor, and Custodial Supervisor), along with the Director of Facilities, Planning & Management. The Facilities Supervisors check their incoming e-mail frequently (normally every couple of hours), and will alert the appropriate responsible Facilities Associate (in person, or by radio) to initiate appropriate action when urgent response is required. In the event that a Facilities Supervisor is away from the office on any given day, another Facilities Supervisor will act in his/her place. For those who do not have a campus e-mail account or service, and for those who prefer to use the telephone, please submit your service requests by telephone to the appropriate Facilities Supervisor. For the Grounds (groundskeeping, exterior/bulk trash, recycle, hazardous material abatement, furniture moves, special event set-ups, street sweeping, storm drain & roof gutters maintenance, sign replacement/repair, parking lot and road repairs, line-stripping, pest control, etc.) and Shipping & Receiving Supervisor (U.S. Mail, van scheduling & maintenance, shipping & receiving services, etc.) call 645-1362, and for emergencies only (such as power outage or water/gas line break/rupture) call cell phone 760-2399. For the Maintenance Supervisor (plumbing, electrical, Heating/Ventilation & Air Conditioning, carpentry, building maintenance, etc.) call 645-1365, and for emergencies only (such as power outage or water/gas line break/rupture) call cell phone 760-2269. For the Custodial Supervisor (all cleaning) call 646-3049, and for emergencies only (such as power outage or water/gas line break) call cell phone 760-2267. When Facilities Supervisors are unable to answer calls, voice mail will record your requests which will be processed and assigned to appropriate Facilities Associates during normal working hours.

Custodial Services

At minimum, full custodial services will be provided for all rooms in use Monday through Friday, twelve months a year; special cleanup services will also be provided before, during, and after special events occurring both during and outside normal working hours. Routine custodial services are provided on weekends. There is a Custodian assigned to work Tuesday through Saturday, and a Custodian assigned to work Sunday through Thursday.

Routine services include the following on a daily basis: 1) cleaning and sanitizing of all restrooms, showers, and drinking fountains, 2) cleaning of classrooms currently in use, 3) pick-up spills, 4) removal of spots on carpet, 5) collection and removal of interior trash and recycle materials, 6) dust-mopping of all hallways and entryways, and 7) cleaning of high public use offices including the offices of the President and Vice Presidents.

Other Custodial Services include the following on a periodic basis: 1) cleaning chalk boards weekly, usually on Fridays, 2) weekly dusting of high-occupancy areas, 3) buffing and waxing of hallway linoleum tile floors on an as-needed basis, 4) vacuuming and dusting (twice weekly) of general offices (occupied by more than one person), and 5) weekly vacuuming and dusting of private offices (normally done in faculty offices on Friday). Please note that Custodians are instructed not to move books or papers in offices; however, they will dust clear surfaces and vacuum clear floor areas during weekly cleanings.

Some cleaning tasks, such as wet shampooing of carpets, are normally done only during the summer, winter, or spring break, or at other times when they can thoroughly dry before the room is restored to regular use. Interior/Exterior window washing is normally done once a year in the summer.

Special, in depth cleanings will be done as requested, once or twice a year for any room. Such cleaning will include top-to-bottom, wall-to-wall cleaning (dusting, scrubbing, stripping, waxing, polishing, sanitizing, etc.). To schedule this service, please make arrangements with the Facilities Custodial Supervisor via the "Facilities" collective email, or by calling him at 646-3049.

Shipping and Receiving

All goods and equipment (other than office supplies delivered directly to departments from our office supplies contractor, "Office Depot") purchased from outside sources must be receipted for by Shipping & Receiving. In the event of receipt of high value or large sized equipment being delivered to some location other than the warehouse (extension 4050), the designated receiving personnel must be informed of its arrival, and they will proceed immediately to that delivery site to inspect unopened packaging, inventory contents, affix ID Tag (if appropriate) and verify receipt. Orders placed for furniture and equipment with any vendor, including Office Depot, must include complete assembly and any charges incurred for assembly.

Mail Boxes, Campus and U.S. Mail

Instructors should check their assigned mailboxes regularly for important material such as class rosters, drop sheets, final grade reports, payroll cards and messages from students. Human Resources are in charge of updating faculty mailboxes each school term.

All U.S. Mail is picked up from the U.S. Post Office daily. UPS, FedEx, and incoming freight are received by Shipping & Receiving. All out-going UPS, FedEx and freight need to be brought to the Shipping & Receiving Warehouse no later than 2:00pm, to insure out-going on that day. All campus inter-office mail is picked up mornings (selected departments also in the p.m.), and deliveries are made generally in the afternoon.

In order to have postage paid by the college, official outgoing U.S. Mail must have a campus return address and reflect the sender's name and department. Outgoing U.S. Mail leaves the campus Monday through Friday and includes all mail deposited in the outgoing mailbox in the Administration Building by 3:00pm.

Outgoing bulk mail must be separated by Zip Code when submitted to Shipping & Receiving for mailing. To facilitate this process, it is suggested that the originating department sort the mailing labels on the generating PC before printing them.

Due to the college's limited labor resources and its unwillingness to incur liability connected with receipt, accountability and delivery of personal property, faculty and staff are asked to not have personal mail and packages sent to the campus address.

VII. Evaluation

Facilities Management/Leadership

Things we do well:

- The Facilities Management Team, consisting of the three Facilities Supervisors (the Facilities Grounds and Shipping & Receiving Supervisor, the Facilities Maintenance Supervisor, and the Facilities Custodial Supervisor), and the Director of Facilities, Planning & Management do a good job with the Annual Evaluations, the New Employee Probational Evaluations, and the 90-Day Probational Evaluations. The evaluations are well written, thorough, and are an accurate accounting of each Facilities Associates performance for that period of time. The evaluations are a most important tool/asset in supporting each Facilities Associate in reaching optimum performance and employee success here at MPC in the Facilities Department.
- The Facilities Management Team has done a good job with the Hiring & Selection Process. In the past 2 years alone, there have been over 10 New Facilities Associates hired (Jose Ayala, Cecil Brazil, Shaune Burke, Larry "Don" Clay, Alvin Covington, Luz De La Torre, Dionicio "Nicho" Garcia, Art Henness, Carla Robinson, Maria Rosas, and several others who later left for various reasons). The Facilities Management Team has taken numerous training courses/seminars (both MPC Training & Outside Training) in the past 3 or 4 years in order to prepare for, and perfect the purity of the hiring process here in the Facilities Department.
- The Facilities Management Team (The Facilities Supervisors, and the Facilities Lead People at times when Facilities Supervisors are absent) does a good job of receiving and processing/implementing the "Day to Day Facilities Service Requests", which include many "urgent" (but non-emergency) requests as well. The Facilities Service Requests are received by the Facilities Supervisors via email (90%) or phone (occasionally by cell phone). In addition, all "emergency" Facilities Service Requests too are received and processed/implemented by the Facilities Supervisors. And at this the Facilities Management Team does a good job as well.
- Safety is a top priority, and one of the number one goals in all of our work here at MPC in the Facilities Department. The Facilities Management Team hold regular Monthly Safety Meetings as required by Local and State Law.
- The Facilities Management Team do a good job of performing the annual task of "Budget Construction Packages".
- The Facilities Management Team do a good job of performing the annual task of "Action Plans".

Things we do, but could do better:

- The Facilities Management Team investigate (the hurt/injured Facilities Associate's Supervisor), and then write "Accident Investigations" for all accident/injuries that Facilities Associates incur. We have done a fairly good job with writing these "accident investigations" in a timely manner (within 24 hours whenever possible). And, sometimes (currently about 50% of the time) we have done a good job writing the accident investigations as well. However, at times we have been lax, and subpar in our work of performing a thorough, detailed, and accurate accounting of the accident/injury (this is due to the amount of work each Facilities Supervisor has on his/her plate each day). Thus, with these incidences (when we have been lax, and subpar), we have been remiss in finding solutions and remedies, which would support the prevention of other serious and potentially serious accidents/injuries. We are striving for 100% accountability/responsibility with this most important process.
- The Facilities Management Team do an alright job of "Employee Recognition". We do hold Annual Softball, Volleyball, and Basketball Games & BBQs, and we all have a lot of fun with this. We also hold an Annual Holiday Lunch each year (in December), and this too is enjoyed by all. However, we want to do more, and are in the process of rolling out the first ever "Annual Facilities Division Recognition Program", of which we will honor and recognize Facilities Associates for achievement excellence in "Attendance", "Safety", "Quality & Quantity of Work", and "Team Player" performance.

Things we need to improve:

- Attendance in the Facilities Department needs to improve. In the past 5 years, approximately 20% (7 or more out of 35) of the Facilities Department Associates (for the most part, the same Facilities Associates year after year) have had what is now considered "Excessive Absenteeism", and for most of those Facilities Associates that "Excessive Absenteeism" is now "chronic absenteeism" (Excessive Absenteeism in a subsequent fiscal year is considered chronic absenteeism). With the New Excessive Absenteeism Policy (effective 3/1/2008) now in effect for the start of the second year, this policy will be one of the tools (the Facilities Associate Recognition Program is another tool that will support this effort) that will empower the Facilities Management Team and the Facilities Associates in an overall effort to reduce excessive and chronic absenteeism, and ultimately support all Facilities Associates in coming to work on a regular and consistent basis to perform their jobs.
- The Facilities Management Team need to create/develop (in writing, and computer generated) and implement "Scheduled Maintenance Programs" for all for Facilities Departments (Grounds, Maintenance, Custodial, and Shipping & Receiving). In the Maintenance Department these "Scheduled Maintenance Programs" will be for programs such as lighting (cleaning, ballast replacement, tube/bulb replacement, etc.), plumbing (sink faucet washer replacement, battery replacement in flushometers, toilet float replacement, etc.), and HVAC (filter replacement, bearing maintenance, pump maintenance, boiler maintenance, furnace maintenance, etc.). In the Grounds Department these "Scheduled Maintenance Programs" will be for programs such as weed abatement (weeding eating, herbicide treatment, chip installation, etc.), irrigation (sprinkler head cleaning, sprinkler head adjustment, clock setting adjustments, etc.), pruning (light pruning, deep pruning, dead tree removal, etc.), storm drain (inspection, cleaning, etc.), and roofs (inspection, cleaning, etc.). In the Custodial Department these "Scheduled Maintenance Programs" will be for

programs such as hard floor restoration (wax removal, scrubbing, wax replacement, burnishing/polishing, etc.), carpet cleaning (carpet dirt extraction, etc.), window cleaning (inside and out), restroom restoration (deep cleaning, shine restoration, etc.), classroom deep cleaning (top down cleaning, light fixture cleaning, shelf cleaning, ledge cleaning, wall cleaning, etc.), office cleaning, gym/dance floor restoration (wax removal, scrubbing, wax replacement, burnishing/polishing, etc.), and custodial closet restoration/maintenance (top to bottom deep cleaning, shelf/product organization, equipment inspection/maintenance/cleaning, spill containment, etc.). In the Shipping & Receiving Department these “Scheduled Maintenance Programs” will be for programs such as annual van/street sweeper/dump truck vehicle maintenance servicing (mileage servicing, oil/filter change, scheduled repairs, tire replacement, etc.), annual van/street sweeper/dump truck detailing (interior, exterior, etc.), and warehouse maintenance (clean and organize).

Facilities Unit Office

Things we do well:

- The Unit Office Manager does a good job of maintaining organization in the Unit Office, Drafting Room, File Room, Conference Room, Staff Meeting Room, and the Safety & Technical Resource Library. All files are clean, organized (papers/documents neatly placed), and well maintained (good labeling).
- The Unit Office Manager does a good job of receiving and scheduling “Special Events”. She creates and maintains a “Special Events Calendar”, and is responsible for the coordination of the Client with all of the respective MPC Servicing Agents/Agency’s (Facilities, PIO Office, P.E., Faculty, and Staff). The Special Event files are well organized and maintained.
- The Unit Office Manager does a good job of daily Facilities mail distribution (Facilities Associates, Supervisors, and Director).
- The Unit Office Manager does a good job of maintaining office supplies.

Things we do, but could do better:

- The Unit Office Manager does a good job of receiving people (contractor’s, architect’s, engineer’s, vendor’s, student’s, faculty, and staff) when in her office, however, currently there are tasks such as key cutting, that take her away from her office and place her in other places within the building. Furniture and equipment needed for such tasks as key cutting will be moved to the Unit Office Manager’s office, so that a bigger percentage of her time is spent where she can perform the task of “receptionist” as well.
- The Unit Office Manager could do a better job of maintaining the “Facilities Web Site”. With the leadership of the Facilities Director, this will become something that we do well.
- The Unit Office Manager could do a better job of maintaining, producing, and the “Automatic Scheduling” of all the “Facilities Scheduled Maintenance Programs”. This will be done in concert with, and at the leadership of the Facilities Management Team.

Things we need to improve:

- The Unit Office Manager needs to develop and maintain a systematic process with the “MPC Facilities Building Key Program”. The “Key Program” will consist of “Key Cutting”, a “Key Log”,

“Issuance/Return Documents”, and a very systematic and secure approach to the MPC Facilities Building Key Program.

Facilities Grounds Department

Things we do well:

- The Grounds Keepers do a good job of responding to, and performing the “Day to Day” Facilities Grounds Services Requests.
- The Grounds Keepers do a good job of performing the daily trash disposal and recycle processing.
- The Grounds Keepers do a good job of performing special event set-ups (often daily).
- The Grounds Keepers do a good job of maintaining (mowing, edging, fertilizing, watering, etc.) the campus lawns.
- The Grounds Keepers do a good job of performing storm drain, roof and roof gutter maintenance.

Things we do, but could do better:

- The Grounds Keepers could do a better job of pruning. The Grounds Keepers need to be more thorough and on-schedule/consistent with pruning of the campus shrubs and trees. Additional, training will support the Grounds Keepers with this effort.
- The Grounds Keepers could do a better job of irrigating the campus landscaping. The Grounds Keepers need to do a better job of sprinkler head adjustment to provide the correct amount of water (to prevent “run-off”), and do a better job of monitoring the watering schedule (days and times).
- The Grounds Keepers could do a better job of street sweeping (the minimum is weekly) by following a consistent schedule.
- The Grounds Keepers could do a better job of monitoring and evaluating Pest Control needs.

Things we need to improve:

- The Grounds Keepers need to do a better job of “Weed Abatement”. This will entail the Grounds Keepers being aware of, monitoring, and then applying herbicides following the yearly seasonal growth patterns.
- The Grounds Keepers need to do a better job of “Litter Control”. The Grounds Keepers need to remain vigilante, aware, and consistent in their efforts to maintain a litter free campus environment.
- The Grounds Keeper’s need to develop and implement (with their Supervisor’s leadership) a regular “Scheduled Maintenance Program” for the various grounds jobs/tasks such as weed abatement (weeding eating, herbicide treatment, chip installation, etc.), irrigation (sprinkler head cleaning, sprinkler head adjustment, clock setting adjustments, etc.), pruning (light pruning, deep pruning, dead tree removal, etc.), storm drain (inspection, cleaning, etc.), and roofs (inspection, cleaning, etc.).

Facilities Maintenance Department

Things we do well:

- The Maintenance Specialist’s do a good job of responding to, and performing the “Day to Day” Facilities Maintenance Service Requests. Typical “Day to Day” maintenance service requests are for

plumbing, heating, electrical, carpentry, door and hardware, windows, blinds, lights, furniture, equipment, and painting types of work (new and repair).

- The Maintenance Specialist's do a good job of "Specialized Projects", such as minor office refreshment (paint, replace flooring, install shelving, and install lighting), and restroom refreshment (replace sink, replace toilets, replace faucets, hang paper towel dispensers, hang mirrors, etc.).
- The Maintenance Specialist do a good job of HVAC Filter Replacement (supplied air). This is done on a scheduled maintenance basis (quarterly).
- The Maintenance Specialist's do a good job of keeping their Shop cleaned and organized.

Things we do, but could do better:

- The Maintenance Specialists could do a better job of performing more of the plumbing and mechanical repairs in-house. Currently, contractors are called in to make almost all of the plumbing and mechanical repairs. The Maintenance Specialist's need to take responsibility and be accountable for receiving training in this field/trade.
- The Maintenance Specialist's could do a better job of performing more of the HVAC repairs in-house. Currently, contractors are called in to make almost all of the HVAC repairs (heating). The Maintenance Specialist's need to take responsibility and be accountable for receiving training in this field/trade.

Things we need to improve:

- The Maintenance Specialist's need to take responsibility and be accountable for receiving training in their various fields/trades (plumbing, electrical, HVAC, etc.).
- The Maintenance Specialist's need to develop and implement (with their Supervisor's leadership) a regular "Scheduled Maintenance Program" for the various maintenance jobs/tasks such as lighting (cleaning, ballast replacement, tube/bulb replacement, etc.), plumbing (sink faucet washer replacement, battery replacement in flushometers, toilet float replacement, etc.), and HVAC (filter replacement, bearing maintenance, pump maintenance, boiler maintenance, furnace maintenance, etc.).

Facilities Custodial Department

Things we do well:

- The Custodians do a good job of responding to, and performing the "Day to Day" urgent call requests (spills such as coke/coffee/milk/food, plugged toilets, vomit, blood, restroom accidents, restocking restrooms toilet paper/paper towels/soap/etc.).
- The Custodians do a good job of refinishing (stripping, scrubbing, waxing, burnishing/polishing, etc.) hard floors (Linoleum, wood, cement, tile, etc.).
- The Custodians do a good job of trash and recycle separation.
- The Custodians do a good job of Special Event Coverage on the weekends.
- The Custodians have implemented the "Max/Min" order system process in the Custodial Warehouse, and do a good job of maintaining Custodial Supplies.
- The Custodians do a good job of maintaining the Campus' 40 year old pool (it's had no pool maintenance such as re-plaster/light replacement/tile replacement/etc.).

Things we do, but could do better:

- The Custodians could do a better job of carpet cleaning. Carpet cleaning is something that needs to be done more often and consistently. Also, the Custodians should get more training on carpet extraction, and spot removal.
- The Custodians could do a better job of restroom cleaning. The Custodians actually do a fairly good job with restrooms, however, with restrooms being a top priority and with a high use factor, it is important that all Custodians stay vigilante with both the Day to Day cleaning, and the quarterly (Winter, Spring, Summer, and Fall) restroom restorations.
- The Custodians could do a better job of window cleaning. Currently, windows are cleaned inside and out once a year (summer). This will be changed to twice a year beginning next year 2010 (summer and winter).

Things we need to improve:

- The Custodians need to develop and implement (with their Supervisor's leadership) a regular "Scheduled Maintenance Program" for the various custodial projects such as; hard floor restoration (wax removal, scrubbing, wax replacement, burnishing/polishing, etc.), carpet cleaning (dirt extraction, etc.), window cleaning (inside and out), restroom restoration (deep cleaning, shine restoration, tile grout cleaning, urinal cartridge replacement, partition cleaning, light fixture cleaning, etc.), classroom deep cleaning (top-down cleaning, light fixture cleaning, shelf cleaning, ledge cleaning, wall cleaning, etc.), office cleaning, gym/dance floor restoration (wax removal, scrubbing, wax replacement, burnishing/polishing, etc.), and custodial closet restoration/maintenance (top-down deep cleaning, shelf/product organization, equipment inspection/maintenance/cleaning, spill containment, etc.).
- The Custodians need to do a better job of "Detail Cleaning". Detail Cleaning is the cleaning of such things as cracks, corners, ledges, grout, top-down, fixtures, etc., and of which includes polishing/shining.
- The Custodians need to do a better job of cleaning their custodial closets. The Custodial Closets should be the Custodians' insignia of the work they perform in all areas (classrooms, restrooms, offices, etc.). The Custodial Closets should be clean and safe, bright, organized, and well stocked.

Facilities Shipping & Receiving Department**Things we do well:**

- The Shipping & Receiving Clerk does a good job of Daily Mail Delivery.
- The Shipping & Receiving Clerk does a good job of maintaining the Vans and Cart (daily, quarterly, and annually).

Things we do, but could do better:

- The Shipping & Receiving Clerk could do a better job of PO/Packing Slip Reconciliation.
- The Shipping & Receiving Clerk could do a better job with "Return Shipments". This needs to be done on a daily and consistent basis. Once it is found that an item needs to be returned, this should result in a 24 hour turn around (return the next day).
- The Shipping & Receiving Clerk could do a better job of keeping the Shipping & Receiving Areas cleaned and organized on a daily basis.

Things we need to improve:

- The Shipping & Receiving Clerk needs to do a better job at Van Scheduling. Emails in regards to Van Scheduling need to be responded to on a daily basis, and the Facilities Supervisor needs to be copied on all emails.
- The Shipping & Receiving Clerk needs to do a better job communicating. The Shipping & Receiving Clerk needs to respond to all emails on a daily basis (copying his supervisor), and needs to monitor his radio at all times while at work.
- The Shipping & Receiving Clerk needs to develop and implement (with their Supervisor's leadership) a regular "Scheduled Maintenance Program" for the various projects such as annual van/street sweeper/dump truck vehicle maintenance servicing (mileage servicing, oil/filter change, scheduled repairs, tire replacement, etc.), annual van/street sweeper/dump truck detailing (interior, exterior, etc.), and warehouse maintenance (clean and organize).

Facilities Replacement/Refreshment of Capital Assets**Things we do well:**

- With the direct leadership of the VP of Administration, and the indirect leadership of the PVP and Board of Trustees, oversee and co-manage all Local, State, and Federal Bond/Grant Capital Outlay Projects/Programs. New 2002/2003/2004/2005/2006/2007/2008/2009 Roofs, HVAC/Boilers, and Sidewalks, the New 2006 Stadium, the New 2007/2008 Infrastructure (utilities, roads, lights, parking lots, and campus promenade), the New 2006 Fitness Center, the New 2008 Lecture Forum Bridge, and the New 2009 Public Safety Officer Training Center at Seaside are all good examples of Local Bond Measure I (passed for \$145,000,000 in November 5, 2002) Capital Improvement Projects utilizing local funds. The New 2003 Library Technology Center, the New 2003 Facilities Building, and the New 2007 Child Development Center are all good examples of State Bond Capital Improvement Projects utilizing state funds. The New 2009 Administration Building is a good example of a 50/50 Local and State Matching Bond Capital Improvement Project utilizing both local and state funds.
- Created, developed, organized and maintain the Facilities Drafting Room & File Room where all Monterey Peninsula College Building Capital Asset Documents (blueprints, master plans, plans, surveys, studies, files, operating manuals, technical information, etc.) are kept and maintained. All Building Blueprints/Plans are maintained on the Internet via San Jose Blueprint on "Plan Well". This enables all Architects, Engineers, Contractor's, and Staff to access all building plans via the Internet.

Things we do, but could do better:

- The DSA relationship, although good, could be better. In building a stronger relationship with DSA Management and Engineers will come the Districts ability to move more quickly through the very lengthy process of having building/project plans reviewed and approved through the 3 DSA sub-departments (Fire/Life Safety, Access, and Structural).

Things we need to improve:

- We have not been able to achieve and maintain a systematic approach to creating and developing MPC Building Standards (roofs, HVAC Equipment, materials, windows, doors, colors, etc.). We have recently placed the Bond Program Manager in charge of this most important aspect of the Capital Asset Building Program.

- Bond Funds need to be set aside to procure the Facilities Equipment (Maintenance, Grounds, Custodial, and Shipping & Receiving Equipment) required to maintain the New and Additional Facilities (Buildings, Structures, Equipment, Facilities, and Property).
- Bond Funds need to be set aside to procure (replacement) the 5 MPC Vans, 1 Facilities Dump Truck, 1 Facilities Street Sweeper, and 1 Facilities Service Vehicle. These vehicles are required to operate and maintain the Monterey Peninsula College Sites, and Educational Program.

Facilities Budgets

Things we do well:

- In the past several years, we have done a good job of bringing up the level of Custodian Staffing to the correct number/size to maintain the MPC Facilities; however, with the current “Chill/Freeze” at MPC (due to the current economic downturn/travesty), and the recent custodial position vacated by Steve English, Custodial Staffing is once again sub-par (down by 1 position). We are currently in the process of hiring 1 New Custodian Position to clean the New Public Safety Training Center (19,000gsf) & New Educational Center at Marina (Phase1=12,000gsf), and this is a good thing.
- The Facilities Division does a good job of maintaining adequate “Equipment Purchase-New” budgets in all 4 Departments (Grounds, Maintenance, Custodial, and Shipping & Receiving). This is key to both the current and future success of each of these Departments in performing the work.
- The Facilities Division does a good job of maintaining adequate (\$250 per person, per year) “Uniforms” budgets in all Departments (Grounds, Maintenance, Custodial, and Shipping & Receiving). This is key to both the current and future success of each of these Departments in performing the work.

Things we do, but could do better:

- The Facilities Division does pay the Facilities Supervisor’s monthly salary, however, these salaries are barely adequate in regards to similar and typical jobs both in the local area, and in California as a whole. All 3 Facilities Supervisor’s salary’s need to be increased (a place holder amount of \$30,000 has been allotted= most likely would be less, unlikely to be more).
- The Facilities Division does budget funds in almost all needed accounts, however, the funds are inadequate. Since 2001 and before, other than a one time increase of on-going funds to the “Custodial Consumables Supplies” account, there have been no other (Maintenance, Grounds, Facilities, and Shipping & Receiving) “Facilities Supplies” budget increases. No budget increases for added building space, no increases for land development/improvement, and no increases for cost of living/inflation.
- The Facilities Department does budget for “Minor Capital Improvements”, however, the \$73,285 budgeted amount is a pittance of what is actually spent each year (currently, and in the previous 2 fiscal years as well, approximately \$250,000 to \$300,000 has been the actual spent out of this account), and realistically the budget for this account should be set at \$300,000 to \$500,000. With all of the additional space (approximately 120,000gsf and 5acres being delivered into operation since 2003 once the New Student Services Building is complete in 2010 on the Monterey Campus, 19,000gsf and 3.5acres being delivered into operation at the Seaside Campus, and 12,000gsf (Phase I) and 21acres being delivered into operation at the Marina Campus next year), it will be most

prudent to budget at minimum \$500,000 in the Minor Capital Improvement budget account beginning 2010. Even by raising this budget account to \$500,000, it will be a struggle (in fact it will not be possible) to keep up with the normal cost of maintenance repairs/replacements on the \$175,000,000 worth of Capital Improvement Investments we will have made by 2015, beginning 2003 with the New LTC.

Things we need to improve:

- The Facilities Division needs to budget funds to increase the Maintenance Department with 2 additional “Maintenance Specialist” positions (approximately \$70,000= salary + benefits each, for a total of \$140,000 of on-going operational funds). One Maintenance Specialist position (1 ½ positions would be more accurate) will fill the void that was/has been experienced beginning 2003 (there have been only 5 Maintenance Specialist for well over 10 years now) with addition of the New Library Technology Center (60,000gsf) and the New Facilities Building (18,000gsf), the New Fitness Center Building in 2006 (13,000 gsf), the New Stadium in 2006 (artificial turf football/soccer/soft ball fields, bleachers, restrooms, concession stand, lighting, etc.), and the New Child Development Center in 2007 (10,000gsf). There has been an increase of 21% in building space (gsf) on this campus alone (does not take the MPC Fort Ord Properties into account) since 2001. In 2001, the MPC Report 17 Certification (campus space plan) signed by Mr. Joe Bissell (dated 10/16/01) certified OGSF: 359,708. In 2008, the MPC Report 17 Certification (campus space plan) signed by Mr. Douglas Garrison (dated 10/10/08) certified OGSF: 456,994. And, one Maintenance Specialist position will be needed beginning this Summer 2009 with the opening of the New Public Safety Officer Training Center in Seaside (19,000 gsf), the 2010 opening of the Phase I New Educational Center at Marina (12,000gsf), and the 2010 opening of the New Student Services Building (21,000gsf) on the Main Campus. This Maintenance Specialist will rove between the New Public Safety Officer Training Center at Seaside, the New Educational Center at Marina, and the Main Campus here in Monterey, maintaining all 3 sites, with most of his/her time and efforts spent on the Fort Ord Campuses.
- The Facilities Division needs to budget funds to increase the Grounds Department with 1 additional “Grounds Keeper” position (Approximately \$60,000= salary + benefits). This Grounds Keeper position will perform the grounds keeping work (landscaping, irrigation, weed abatement, garbage/recycle processing, furniture moves, special events set-ups, roof and roof gutter maintenance, storm drain maintenance, road and walkway maintenance, litter control, etc.) at the New Public Safety Training Center at Seaside (3.5 acres), and at the New Educational Center (21 acres). This Grounds Keeper will rove between the New Public Safety Training Center at Seaside, the New Educational Center at Marina, and the Main Campus here in Monterey, maintaining all 3 sites, with most of his/her time and efforts spent on the Fort Ord Campuses.
- The Facilities Division needs to budget funds to increase the Shipping & Receiving Department with 1 additional Shipping & Receiving Clerk position (Approximately \$60,000=salary + benefits). Along with augmenting the already over-burdened Shipping & Receiving Clerk (this position has experienced an over-burden of work ranging from 25% to 50% ever since this Department was cut back from 2 Full Time Facilities Associates to 1 back in 2003/2004, and then staffed with 1 Full Time & 1 Temp Facilities Associates (often times this position was filled with either a Full Time Maintenance Specialist or a Full Time Grounds Keeper performing the work) up until 2008 when the

Temp Position was cut, and the work has been off-set with the Student Services Clerk sorting the mail in the mornings ever since), this Shipping & Receiving Clerk will also perform the added work of mail pick-up & delivery and Shipping & Receiving at the Public Safety Training Center at Seaside, and the New Educational Center at Marina.

- The Facilities Division does not establish new budgets, and, or supplement the necessary funds in existing budget accounts at times when new buildings with additional space, new land with additional acreage, and new equipment are procured and brought into operations. All Facilities Operating Budget Accounts (Minor Equipment/Property, Equipment Repair Parts & Materials, General Maintenance, Rental/Renewal, Vehicle Repair/Maintenance, Equipment Repair, License Fee/Permit/Certificate, Equipment Purchase New, Maintenance Agreement, Gasoline & Oil, Contract Services, Sign Maintenance/Repair, Printing, Postage Meter Lease/Maintenance, Postage Bulk Mailing, Custodial Consumables, Non-Instructional Equipment, Fire Alarm Maintenance, Burglar Alarm Maintenance, and Road/Pavement Repair) should be immediately increased 25% (\$162,500) for the additional building space of 120,000gsf and the additional land development of 5 acres here at the Main Campus, which will be complete by the end of 2010. It should be noted that this 25% increase does not include the Minor Capital Improvements Budget, the Utilities Budgets, or the Salary Budgets, all of which are addressed separately above.
- The Facilities Division does not establish new budgets, and, or supplement the necessary funds in existing budget accounts at times when new buildings with additional space, new land with additional acreage, and new equipment are procured and brought into operations. All Facilities Operating Budget Accounts (Minor Equipment/Property, Equipment Repair Parts & Materials, General Maintenance, Rental/Renewal, Vehicle Repair/Maintenance, Equipment Repair, License Fee/Permit/Certificate, Equipment Purchase New, Maintenance Agreement, Gasoline & Oil, Contract Services, Sign Maintenance/Repair, Printing, Postage Meter Lease/Maintenance, Postage Bulk Mailing, Custodial Consumables, Non-Instructional Equipment, Fire Alarm Maintenance, Burglar Alarm Maintenance, and Road/Pavement Repair) should be immediately increased an additional 20% (\$130,000) for the addition of the 2 New Education Sites (the MPC Educational Center at Marina, and the Public Safety Training Center at Seaside), which includes a total of 24.5 more acres of land, and 31,000gsf of additional building space by 2010.

Facilities Budget Increase Summary:

- \$30,000=Supervisor Salary Increases
- \$140,000=Two New Maintenance Specialist Positions
- \$60,000=One New Grounds Keeper Position
- \$60,000=One New Shipping & Receiving Clerk Position
- \$426,715=Minor Capital Improvement Increase
- \$162,500=25% Increase in all Facilities Operating Budget Accounts=120,000gsf increase in Buildings, and 5 more Developed Acres of Property here at the Main Campus
- \$130,000=20% Increase in all Facilities Operating Budget Accounts=31,000gsf increase in Buildings, and 24.5 more Acres of Property at the two New MPC Fort Ord Educational Sites

Grand Total Increase to Facilities Budget= \$1,009,215=On-Going Operational Funds

Facilities Program Review

April 24, 2009

Data for Program Review

Data for 2008-9 Facilities Program Review

Current facilities:

main campus:

- 32 permanent buildings
- 456,543 buildings, gross square feet (gsf)
- 300,761 buildings, assignable square feet (asf)
- 85 acres, main campus
- 49 acres of landscaping, walkways, etc
- 20 acres of parking

Education Center:

Education Center at Seaside - Public Safety Training Center (PSTC)

- 2 permanent buildings
- 17,978 gsf
- 12,948 asf
- 3.5 acres

Education Center at Marina

- 5 portables
- 4,800 gsf
- 4,485 asf
- 1 warehouse
- 1 multipurpose church
- 3,815 gsf
- 2,670 asf
- 20.7 acres

Staffing levels:

	<u>Current</u>	<u>Standard</u>	<u>Additioanl</u>
Management	4	4	
Maintenance	5	7	2
Grounds	5	6	1
Custodial	18	20	2
Other	1	2	1
Totals	33	39	6

Expenses:

		<u>Actual</u>			<u>Budget</u>	
		<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	
0930	Facilities	\$257,858	\$288,382	\$223,228	\$179,609	Note
0931	Custodial	\$867,735	\$930,690	\$939,505	\$974,270	
0932	Grounds	\$350,209	\$438,364	\$374,060	\$371,957	
0933	Maintenance	\$455,859	\$506,354	\$479,122	\$507,200	
0937	Warehouse	\$149,946	\$159,054	\$153,942	\$163,211	
0938	Min Cap	\$267,340	\$276,286	\$238,062	\$73,285	
Totals		<u>\$2,348,947</u>	<u>\$2,599,130</u>	<u>\$2,407,919</u>	<u>\$2,269,532</u>	

Actual consumables for 08-09

Custodial	\$132,393	\$0.29	\$'s/sq ft
			\$'s/per
Grounds	\$58,008	\$682.45	acre
Maintenance	\$110,954	\$0.24	\$'s/sq ft

Upcoming needs for new Student Services building (24,000gsf) and permanent Ed Cntr (addtl 5,000gsf):

On going needs:	<u>Total</u>	<u>2010-11</u>	<u>2011-12</u>
Custodian	2	2	
Groundskeeper	1		1
Maintenance	1		1
Custodial consumables	\$8,500	\$7,000	\$1,500
Grounds consumables	\$5,000	\$1,500	\$3,500
Maintenance consumables	\$7,200	\$6,000	\$1,200
Initial Startup:			
Custodial supplies & equip	\$30,000	\$24,000	\$6,000
Grounds supplies & equip	\$15,000	\$2,000	\$13,000
Maint supplies & equip	\$15,000	\$5,000	\$10,000

Note: includes 2 accounts? decline in 09-10 reflects loss of DOM position