



Annual Program Review 2012-2013 ADMINISTRATIVE PROGRAMS

FACILITIES

Authorization

After the document is complete, it must be reviewed and submitted to the Program Review Office by the Manager.

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Date Received by Program Review: March 6, 2013

1.0. Trend Analysis

Please provide the following information for the service functions within your area. Use the data to indicate trends (e.g., steady, increasing, decreasing, etc.) for each of the following measures.

SERVICE / FUNCTION	Service Provided	Contacts/ Production/ Recipients	Other	Academic Year			
				2008- 2009	2009- 2010	2010- 2011	2011- 2012
Admin Staff	Support of facility operations including purchase orders, payroll accounting, customer service, energy management, construction and supervision of staff.	Support		N/A	N/A	N/A	
Central Receiving	Packaged items sent and received are processed here. Items received via purchase orders are accounted for and distributed. Stock items are stored and distributed and maintained here. Fleet management services.						
Custodial	Provide a broad						

	range of services including but not limited to : Food deliveries, event setup, furniture and office relocation, routine building cleaning. Restocking of building support supply's.						
Grounds	Maintains exterior campus grounds including but not limited to cleaning of storm drains, tree and scrubs, lawns, planted areas, football field and track as well as the Installation, repair and maintenance of the re-claim (purple) water system. Maintains and repairs of grounds equipment as necessary.						
Skilled Crafts	Reasonable for the repair & maintenance of district mechanical systems and infrastructure concerns. Installation of minor construction projects and engineering. Record keeping.						

Additional Data		2000	2005	2010
GCC Total Campus Buildings Total Square Footage		Approximately 550,000 S.F.	Approximately 550,000 S.F.	Approximately 965,000 S.F includes new Garfield project.
Building Support Number of Custodial Employees		FTE N/A PTE N/A	FTE 22 PTE 5	FTE 23 PTE 8
Building Support Number of Grounds Employees		FTE 4 PTE 3	FTE 4 PTE 2	FTE 2 PTE 2

STAFFING	FTEF	Mgmt.	Classified	Hourly	Student Workers Hrs.
2007-2008	N/A	4	43 FTE, 8 PTE	7	2
2008-2009	N/A	4	46 FTE, 7 PTE	7	2
2009-2010	N/A	3	40 FTE, 8 PTE	10	1
2010-2011	N/A	3	37 FTE, 7 PTE	14	1
2011-2012	N/A	3	35 FTE, 6 PTE	11	0

- 1.1. Describe any trends and how this affects students (if applicable) and or your service recipients, area or the district.

Due to year over year monetary cutbacks in both 01-03 accounts funding for materials, supplies, maintenance / repair contracts, training and staffing has forced facilities to reduce services to the college. The lack of funding triggered additional reduction of staff and services to the following: Classrooms, restrooms, food preparation areas, offices and grounds. Additionally, scheduled maintenance of our critical mechanical systems and infrastructure have not been performed per recommendation, causing some mechanical and building failures, such as our recent main transformer failures which caused two power outages with class disruption. Staff has been taxed with the extra responsibility of doing more with less, which affects our ability to meet the needs of the campus.

- 1.2. Please explain any other relevant quantitative/qualitative information that affects the evaluation of your program?

Our continued reduction of staffing and the increased building square footage and workload have severely impacted the way Facilities delivers services to the campus. We are now beginning construction of an additional building that will add another 88,000 square feet to our campus.

2.0. Program Level Outcomes

Please provide the following information for each outcome developed within your area.

Program Service/Function	Program Outcome Developed (describe)	How will the outcome be assessed?	Have outcomes been assessed? Y or N	Has the assessment data been analyzed? Y or N	Has the data been used for program changes or improvement? Y or N
Administrative Staff	Adoption of CMMS	Work orders processed	Yes	Yes	Yes
Central Receiving	Installation of cloud based package tracking system We are short 1 FTE	Package accountability. Delivery speed.	Yes	Yes	Yes
Custodial	Time and process study to accurately evaluate custodial workload and schedules per building. Shift change from graveyard to 4am start time	Workloads will be studied and adjusted to fit current staff. Shift change be studied to see improvements in quality and quantity of work	In process	No	No
Grounds	No changes from last year, but still short 2 FTE	N/A	N/A	N/A	N/A
Skilled Crafts	No changes from last year, but we are short 1 FTE	N/A	N/A	N/A	N/A

2.1. Please comment on your answers above. Include whether evidence from assessments shows that the program is improving and/or achieving desired outcomes

The adoption of the cloud based CMMS has allowed for uninterrupted service to the campus for turning in work orders. The ability to track work requests and follow up on open requests has improved our ability to complete work and key requests faster. Our data is now backed up at the server location and is computer independent.

The Package Tracking System, which is also cloud based, for all receiving is operating as planned. Our delivery times have been reduced from 1 week to 2 days and now all recipients receive an email notification when their package arrives in Central Receiving, improving customer satisfaction.

Team Cleaning has been postponed at this time in favor of doing a task and time based study of all campus buildings allowing adequate scheduling of work done by Custodial staff and focusing cleaning on essential tasks and areas such as Child Care and Cafeteria and restrooms.

Shift Change from graveyard to 4am start time has resulted in improved communication with management, tenants and staff. The results show increase in productivity and it has improved staff moral as they now feel closer to the people they serve.

Only a few persons remain working graveyard to allow for special projects that have to be performed during non business hours.

Grounds, Central Receiving and Skilled Crafts are still understaffed.

- 2.2.** Briefly summarize any elements of your program/services that have been changed or will be changed as a result of your outcomes assessments

When the time and task study is completed we will propose a cleaning schedule to the campus that can be relied on and measured. This will make it clear to the campus as to what is going to be done and what is not covered under current staffing shortages.

- 2.3** Based on the program assessment evidence you have gathered, please comment briefly on how far along your department/program is in the assessment process (change and/or improvement and your plans to continue progress.

We are currently waiting for a campus wide study (Operations and Maintenance Assessment) to be concluded by June 2013 by outside consulting firm.

3.0. Reflection and Action Plans

- 3.1** Based on your data and analysis presented above, as well as on issues or items that you were unable to discuss above, please comment on the Strengths and Weaknesses of the program.

Strengths

List the current strengths of your program

1. CMMS has proven to be very reliable and has improved our operations
2. Tracking System provides customers with real time data
3. Custodial staff is more responsive to the needs of the campus cleaning and customer expectations.

3.2 Weaknesses

List the current weaknesses of your program

1. We have to encourage quicker response from staff to close work orders
2. We are understaffed and cannot deliver goods in a timely manner
3. Custodial staffing needs to be adjusted to meet college workload
4. Grounds, Central Receiving and Skilled Crafts requires more staffing

3.3 Using the weaknesses, trends and assessment outcomes as a basis for your comments, please briefly describe any future plans and/or modifications for program improvements. Any plans for reorganization should also be included, along with a resource request (if applicable).

Plans or Modifications	Anticipated Changes/ Improvements	Link to EMP, Plans, Outcomes
Hiring of new Grounds, Central Receiving and Skilled Crafts Workers	Ability to keep up with the demands of the campus grounds and infrastructure and operations	N/A

10.15.12

2012 PROGRAM REVIEW

FACILITIES SERVICES

Two Custodians

A:FAC-1

Section 4: CHAC REQUEST

If this is a repeat request, please list the year(s) requested: 2010

4.1. Describe the position including the complete description used to advertise for the position. Also include the division/department/program or service and full-time percentage for the position.

2 Custodian's

4.2 Criteria:

- a) Are there state or federal mandates particular to this program/service?
If so, please describe.

There are not any state or federal mandates that demand certain levels of staffing. However without proper levels of cleaning staff the campus may face health and safety issues that could result from lack of adequate staffing levels.

- b) How does this position support the objectives and functions of the college in regards to the Mission Statement, EMP goals, annual college goals and/or student need?

▪ The Mission Statement – *Our 'commitment to student learning and success' is emphasized by the physical learning environment we provide our students. We are obligated to provide a clean and safe place to for our staff and students.*

▪ SMP Goals- *SMP goal 3 "Improve retention, student success, and increase retention rates among all students" is in part supported by the provision of a clean and well kept campus. This is part of their total experience attending our college.*

▪ EMP Goals- *Educational Master Plan includes the physical campus where our learning takes place. These indoor areas must be maintained if we are to promote respect among our students and faculty and prevent issues of health and safety resulting from improper care of our facilities.*

▪ College's Annual Goals- *Attendance is directly affected by perception of the students that this is a better place to learn over other campuses. This can only happen when our campus is well maintained*

▪ Student Needs- *Our objective is to provide a learning place that is both safe and well maintained. This will increase the student's focus and perception that they are in a higher educational environment, it will aid in gaining their respect for our campus. A beautiful and clean indoor environment will greatly add to the positive calm mental state that one experiences on our campus.*

- c) Please provide quantitative data to support your request (such as program review, research office reports, surveys, etc.)

CASBO (California Association of School Business Officials) and NCES (National Center for Educational Statistics) require that we meet the level of 1 custodian per 19,000 square feet of building space .In 2009 the Districts custodial staffing ratio was 1:22,000+ square feet with the 2010 increasing to 1:34,000 square feet of space.

This additional burden is not being addressed and it is placing our staff in a difficult position as they are trying to keep our level of cleaning to the same standards as in the past. Our increase of students has led to heavier facilities use and added further to the already increased workload distributed among our staff. This is leading to increased illness and our productivity is further decreasing as a result. From a distance our campus is beautiful but a room-by-room survey shows that our buildings are deteriorating from lack of proper care. Our inability to hire even replacement custodians prevents us from getting control of our required regular maintenance of these buildings. The college focus of increasing our buildings and classrooms has not been met with attention to the absolute need to increase our staff to care for these new areas. In the past 5 years our campus size has almost doubled in square feet but our staff has decreased.

- d) Is this request related to compliance with a collective bargaining agreement?
If so, please explain.

CSEA does not want to see the use of non-bargaining employees used to replace bargaining members. We are staffing some of our grounds department with non-bargaining members or hourly workers. This practice has led to use of unskilled workers, which requires greater supervision and taxes our already shortened skilled employees. We anticipate that our new fiscal budget will further decrease our work force and we are currently unable to keep our outdoor areas adequately maintained.

- e) Are there industry standards that directly relate to this position? If so, please explain.

CASBO and NCES both require 1 custodian per 19,000 square feet of space. They also factor in student attendance and office and classroom space which all indicate we are under staffed by as much as 50% of the recommended staffing levels to properly maintain our campus.

4.3 Additional Information

- a) What implications does the addition of this position have on: budget, staffing, facilities and equipment?

- *Budget- current vacant positions are already on the books but savings are now relied on for funds to balance budget.*
- *Staffing- this will take the increasing pressure off of the permanent employees and allow us to resume more thorough care of our classrooms and other critical areas that need cleaning and prevent further increased cost due to emergent repairs and additional contract labor.*
- *Facilities- Moral to our current employees will be improved, there will be an increase of productivity and our staff will have a sense that their efforts are valued by the college.*
- *Equipment- we will better use equipment we already have for this department and we will be able to better organize our cleaning efforts.*

- b) Discuss any benefits your program may have lost from not receiving this requested position.

Our ability to keep our campus in proper care is slipping away. We have always been known in the community for the beautiful condition of our campus, even receiving awards for it, and yet that is changing if because we continue reducing our staff and failing to recognize that we are heading for a complete breakdown of care due to lack of a proper sized workforce. When we reach a certain point of care we will be unable to bring our campus back without costly additional material and use of outside contractors, further adding to our budget crisis.

- c) Are there any special concerns that are not addressed in this request? If so, please explain.

Our ability to keep our campus in proper care is slipping away. We have always been known in the community for the beautiful condition of our campus and that is changing if because we continue reducing our staff and failing to recognize that we are heading for a complete breakdown of care due to lack of a proper sized workforce.

- d) Describe how this position enhances student success and/or program outcomes.

This position will insure that the campus environment is one that reinforces the student's sense that they are in respected place of higher learning. Our physical appearance will directly affect how the student places their value of attending our school.

4.4 Please attach data from Human Resources on new classified hires in your program during the past five years, including the full-time percentage of each new hire.

FTE custodian 11/7/11

Increased hours from 19 hrs/week to FTE custodian 4/2/09,

Increased from 19 hrs - 30 hrs PPT

Hired PPT 19 hrs from 4/13/09 and terminated as of 9/16/09.

Hired PPT 19 hrs as of 11/10/07.

Hired 19 hrs/week PPT 5/13/09

2012 PROGRAM REVIEW

Section 4: CHAC REQUEST

FACILITIES SERVICES

*Two Gardener
/Grounds Keepers*

A:FAC-2

If this is a repeat request, please list the year(s) requested: 2010,2011,2012

4.1. Describe the position including the complete description used to advertise for the position. Also include the division/department/program or service and full-time percentage for the position.

Two Gardener/Grounds Keepers

4.2 Criteria:

- a) Are there state or federal mandates particular to this program/service?
If so, please describe.

There are not any state or federal mandates that demand certain levels of staffing and care for grounds. However without proper care for our trees and grounds including irrigation we face certain dangers from lack of care to our buildings, staff and students

- b) How does this position support the objectives and functions of the college in regards to the Mission Statement, EMP goals, annual college goals and/or student need?

- The Mission Statement – *Our ‘commitment to student learning and success’ is emphasized by the physical learning environment we are instructing our students in by providing them a place that is safe and kept well groomed.*
- SMP Goals- *SMP goal 3 “Improve retention, student success, and increase retention rates among all students” is in part supported by the provision of a beautiful and well kept campus. This is part of their total experience attending our college.*
- EMP Goals- *Educational Master Plan includes the physical campus where our learning takes place. These outdoor areas must be maintained if we are to promote respect among our students and faculty and prevent damage from wild fires and unsafe grounds.*
- College’s Annual Goals- *Attendance is directly affected by perception of the students that this is a better place to learn over other campuses. This can only happen when our campus is well maintained not only on the inside but also on the outside, which is the first impression one gets when they arrive on campus.*
- Student Needs- *Our objective is to provide a learning place that is both safe and well maintained. This will increase the student’s focus and perception that they are in a higher educational environment, it will aid in gaining their respect for our campus. A beautiful and well-groomed outdoor environment will greatly add to the positive calm mental state that one experiences on our campus.*

- c) Please provide quantitative data to support your request (such as program review, research office reports, surveys, etc.)

National Center for Educational Statistics (NCES) requires that we meet the level of 1 grounds person per 18 acres. This is the level we have had for years until we recently lost 2 of our permanent employees. We now face a situation were we are not able to maintain our outdoor

areas including our parking structure that is heavily used. Campus wide trash is on the rise in our outdoor areas increasing rodent population and pest that cause injury such as bees and wasps.

- d) Is this request related to compliance with a collective bargaining agreement?
If so, please explain.

. CSEA does not want to see the use of non-bargaining employees used to replace bargaining members. We are staffing some of our grounds department with non-bargaining members or hourly workers. This practice has led to use of unskilled workers, which requires greater supervision and taxes our already shortened skilled employees. We anticipate that our new fiscal budget will further decrease our work force and we are currently unable to keep our outdoor areas adequately maintained.

- e) Are there industry standards that directly relate to this position? If so, please explain.

NCES (National Center for Educational Statistics) provides industry standards for running college facilities. In their report they find that in order to properly maintain outdoor areas in a campus environment, a ratio of 1 grounds person per 18 acres is needed. We currently have 1 supervisor and 1 full time employee and we are required to have 3 employees.

4.3 Additional Information

- a) What implications does the addition of this position have on: budget, staffing, facilities and equipment?

- *Budget- current positions are already budgeted*
- *Staffing- this will take the pressure off of the 2 permanent employees and allow us to resume more thorough care of our grounds*
- *Facilities- Moral to our current employees will be improved and with it our productivity will increase. We are able to avoid costly repairs and work if we are staffed adequately.*
- *Equipment- we can increase use of equipment we already have for this department as we have enough for 4 full time employees we used to have.*

- b) Discuss any benefits your program may have lost from not receiving this requested position.

Our ability to keep our campus in proper care is slipping away. We have always been known in the community for the beautiful condition of our campus, even receiving awards for it, and yet that is changing if because we continue reducing our staff and failing to recognize that we are heading for a complete breakdown of care due to lack of a proper sized workforce. When we reach a certain point of care we will be unable to bring our campus back without costly additional material and use of outside contractors, further adding to our budget crisis.

- c) Are there any special concerns that are not addressed in this request? If so, please explain.

There is a concern that the campus is allowing a steady decline in the appearance and function of Glendale Community College. It is the perception that the condition of our campus is adequate and we do not need to keep our staff at required levels to keep our outdoor areas out of distress. This is not the case. Attention must be given to our departmental needs for a proper workforce.

Proper staffing levels will ensure consistency in scheduled maintenance of grounds.

FTE gardener will assist the department greatly as senior personal are currently being assigned lower level tasks such as the mowing of lawns, weeding and cleanup. Doing so prevents senior and more experienced staff from completing more technical tasks such as maintaining and repairing the reclaim water and irrigation systems (which is a health & safety concern) mechanical repair and maintenance of equipment as well as the construction of retaining walls protecting against flooding and hillside erosion.

Proper staffing also assists in clearing overgrown brush helping to ensure rodents do not migrate from the surrounding hillsides to central campus (which is a fire, life and safety issue).

d) Describe how this position enhances student success and/or program outcomes.

This position will insure that the campus environment is one that reinforces the students sense that they are in respected place of higher learning. Our physical appearance will directly affect how the student places their value of attending our school.

4.4 Please attach data from Human Resources on new classified hires in your program during the past five years, including the full-time percentage of each new hire.

FTE custodian 11/7/11

increased hours from 19 hrs/week to FTE custodian 4/2/09,

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Hired PPT 19 hrs from 4/13/09 and terminated as of 9/16/09.

Hired PPT 19 hrs as of 11/10/07.

Hired 19 hrs/week PPT 5/13/09

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2012 PROGRAM REVIEW

FACILITIES SERVICES

Skilled Craft Worker-Painter

A: FAC-3

Section 4: CHAC REQUEST

If this is a repeat request, please list the year(s) requested: 2010,2011,2012

4.1. Describe the position including the complete description used to advertise for the position. Also include the division/department/program or service and full-time percentage for the position.

Skilled Craft Worker- Painter

4.2 Criteria:

- c) Are there state or federal mandates particular to this program/service?
If so, please describe.

There are not any state or federal mandates that demand certain levels of staffing. However without proper levels of Skilled Craft Workers the campus will face costly repair issues that could result from lack of adequate staffing levels.

- d) How does this position support the objectives and functions of the college in regards to the Mission Statement, EMP goals, annual college goals and/or student need?

▪ The Mission Statement – *Our ‘commitment to student learning and success’ is emphasized by the physical learning environment we provide our students. We are obligated to provide a clean and safe place to for our staff and students.*

▪ SMP Goals- *SMP goal 3 “Improve retention, student success, and increase retention rates among all students” is in part supported by the provision of a well kept campus. This is part of their total experience attending our college.*

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- c) Please provide quantitative data to support your request (such as program review, research office reports, surveys, etc.)

We are facing painting contracts that exceeds the cost to bring in one full time painter. This person would barely be able to keep up with just regular painting of classrooms every 5 years and exteriors of every 7 or 8 years.

- d) Is this request related to compliance with a collective bargaining agreement?
If so, please explain.

CSEA does not want to see the use of non-bargaining employees used to replace bargaining members. We are staffing some of our grounds department with non-bargaining members or hourly workers. This practice has led to use of unskilled workers, which requires greater supervision and taxes our already shortened skilled employees. We anticipate that our new fiscal budget will further decrease our work force and we are currently unable to keep our outdoor areas adequately maintained.

- e) Are there industry standards that directly relate to this position? If so, please explain.

Industry standards indicate that we paint interior classroom and offices every 5 years and exterior every 7 or 8 years. We are not even meeting half that suggested rate. Paint is not only a finish for appearance it is a protective layer that must be re applied on a regular basis to prevent structural deterioration.

4.3 Additional Information

- a) What implications does the addition of this position have on: budget, staffing, facilities and equipment?

- Staffing- *this will take the increasing pressure off of our budget for outside contractors and allow us to resume more thorough care of our classrooms and other critical areas that need cleaning and prevent further increased cost due to emergent repairs and additional contract labor.*
- Equipment- *we will better use equipment we already have for this department and we will be able to better organize our maintenance efforts.*

- b) Discuss any benefits your program may have lost from not receiving this requested position.

Our ability to keep our campus in proper care is slipping away. We have always been known in the community for the beautiful condition of our campus, even receiving awards for it, and yet that is changing if because we continue reducing our staff and failing to recognize that we are heading for a complete breakdown of care due to lack of a proper sized workforce. When we reach a certain point of care we will be unable to bring our campus back without costly additional material and use of outside contractors, further adding to our budget crisis.

- c) Are there any special concerns that are not addressed in this request? If so, please explain.

- d) Describe how this position enhances student success and/or program outcomes.

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Hired 19 hrs/week PPT 5/13/09

2012 PROGRAM REVIEW

FACILITIES SERVICES

Warehouse Operator

A: FAC- 4

Section 4: CHAC REQUEST

If this is a repeat request, please list the year(s) requested: 2011,2012

4.1. Describe the position including the complete description used to advertise for the position. Also include the division/department/program or service and full-time percentage for the position.

Warehouse Operator (1 each)

4.2 Criteria:

- e) Are there state or federal mandates particular to this program/service?
If so, please describe.

There are not any state or federal mandates that demand certain levels of staffing. However without proper levels of warehouse/shipping and receiving staff the campus functions is failing due to delays and lack of backup personnel when the only person is out sick or on vacation.

- f) How does this position support the objectives and functions of the college in regards to the Mission Statement, EMP goals, annual college goals and/or student need?

▪ The Mission Statement – *Our ‘commitment to student learning and success’ is emphasized by the physical learning environment we provide our students. We are the only connection with items ordered, including all learning materials. It is critical that this department is properly staffed.*

▪ SMP Goals- *SMP goal 3 “Improve retention, student success, and increase retention rates among all students” is in part supported by the delivery of required class and department materials.*

▪ Student Needs- *Shipping and Receiving is the only path that is used to deliver learning materials to students. Everything that is used on the learning environment is brought in through this department.*

- c) Please provide quantitative data to support your request (such as program review, research office reports, surveys, etc.)

We handle hundreds of packages and tons of supplies over the year. In the past year we lost 66% of our workforce in that department.

- d) Is this request related to compliance with a collective bargaining agreement?
If so, please explain.

CSEA does not want to see the use of non-bargaining employees used to replace bargaining members. We are staffing some of our shipping and receiving department with non-bargaining members or hourly workers. This practice has led to use of unskilled workers, which requires greater supervision and taxes our already shortened skilled employees.

- e) Are there industry standards that directly relate to this position? If so, please explain.

While there may not be industry standards for this position the loss of 66% is too great of a loss for this department.

4.3 Additional Information

- a) What implications does the addition of this position have on: budget, staffing, facilities and equipment?

- *Budget- current vacant positions are already on the books but savings are now relied on for funds to balance budget.*
- *Staffing- this will take the increasing pressure off of the one permanent employee and allow us to resume more thorough care of our obligation to the campus to deliver and ship packages.*
- *Facilities- Moral to our current employee who is trying to keep up with current workload will greatly improve. This person is now being overtaxed by the current workload.*
- *Equipment- we will better use equipment we already have for this department and we will be able to better organize our warehouse.*

- b) Discuss any benefits your program may have lost from not receiving this requested position.

We are not able to keep up with the current workload of this department with it's current staffing. The campus is having delays in the delivery of packages.

- c) Are there any special concerns that are not addressed in this request? If so, please explain.

We just recently lost a shipment of vaccines because it was not delivered on time to the proper department and that is just the surface of what is going to happen if this issue is not resolved.

- d) Describe how this position enhances student success and/or program outcomes.

This position will insure that the campus will have it's necessary learning and operational materials on time for use.

4.4 Please attach data from Human Resources on new classified hires in your program during the past five years, including the full-time percentage of each new hire.