



# Welcome to Program Review

Merritt College - 2019

Merritt Business Office - Facilities - Administrative Unit

Program Review

## Program Overview

**Please verify the mission statement for your program. If your program has not created a mission statement, provide details on how your program supports and contributes to the College mission.**

It is our mission to provide a safe and comfortable learning environment for all students and staff at Merritt College in accordance with the College's mission and vision, and in alignment with Merritt's institutional goals. Facilities Operations include Custodial Operations, Ground & Landscape, Maintenance (Mechanical), use of facilities rental, Recycling and Warehouse.

### Program Total Faculty and/or Staff

#### Full Time

Elliott Masouredis  
Tara Marrero  
Randy Dillard  
Vincent Ealy  
Kashaka Garrett  
Carolyn Thomas  
Robert Sizemore  
Anthony Walker  
Aundre Washington

#### Part Time

**The Program Goals below are from your most recent Program Review or APU. If none are listed, please add your most recent program goals. Then, indicate the status of this goal, and which College and District goal your program goal aligns to. If your goal has been completed, please answer the follow up question regarding how you measured the achievement of this goal.**

Maintenance reports directly to Department of General Services. Maintenance oversees the Mechanical Systems which includes energy management and is responsible for all mechanical systems, all non-mechanical related repairs and minor modifications. Custodial Operations is responsible for cleaning and maintaining interiors of all campus facilities, including classrooms, common areas, office and recycling. Grounds which also reports to Department of General Services is responsible for cleaning and maintaining all landscape, hardscape, and parking lots, and collecting and diverting college waste from landfills. Facility Rental is responsible for campus wide facilities rental and professional services needed to host conferences, workshops, and sporting events, tracks and reports health and safety related information and issues. Warehouse is responsible for managing all incoming materials, supplies and equipment deliveries from Peralta Community College warehouse.

Facilities operation supports the mission of Merritt College by maintaining the facilities, equipment, and infrastructure at Merritt College. This is accomplished by a combination of seven full-time custodians, two full-time grounds workers and two full time building maintenance engineering and one full-time apprentice. Facility Rental has 1.75 full-time facilities specialist staff.

Status

If Completed, What evidence supports completion of this goal? How did you measure the achievement of this goal?

Select Status...

College Goal

Select College Goal....

District Goal

Select District Goal....

**Describe your current utilization of facilities, including labs and other space**

Facilities Operations utilities several custodial closets located throughout the campus and several office spaces in the Student Services building in the warehouse area. Warehouse is also located in the Student Services loading doc area. Facility Rental utilizes two office spaces located in Q229 and Q230 which includes a reception area and one office space.

## Assessments and Major Accomplishments

### Assessment

**Which Administrative Unit Outcomes (AUO) did you assess in the past year? What were the results? Please describe the assessment methods used. How did your work lead to program improvement, that is, the development of Program Improvement Objectives (PIO's) as a result of your assessment?**

Administrative Unit Outcomes (AUO)	What were the assessment results? How were the results used to make improvements?	Program Improvement Objectives (PIO)	PCCD Strategic Goal(s) and Objectives	Timeline
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Custodial Service

The custodial services department supports the mission of Merritt College by providing a clean, safe, and sanitary environment for students, faculty, and administrators.

Increase staff safety training awareness on the job in accordance with the District's IIPP

2. Maintaining functionality of existing facilities and equipment
3. Increase satisfaction level of student and staff with the cleanliness, maintenance and visual attractiveness of campus buildings and grounds they visit from 78% baseline to 82% in FY 2020/21
4. Decrease the average completion time of submitted work requests by 25% from 72 hours in 2020/21
5. Improve SAC's ecological sustainability and implement more sustainable business practices

Develop and Manage Resources to Advance Our Mission

June 30

Grounds

The Grounds Crew supports the mission of Merritt College by cleaning and maintaining all landscape, hardscape, and parking lots and athletic fields.

Increase staff safety training awareness on the job in accordance with the District's IIPP

2. Maintaining functionality of existing landscape, hardscape, and parking lots.
3. Collects and diverts college waste from landfills.
4. Increase satisfaction level of student and staff with the cleanliness, maintenance and visual attractiveness of campus grounds they visit from 78% baseline to 82% in FY 2020/21
5. Decrease the average completion time of submitted work requests by 25% from 72 hours in 2020/21
6. Improve SAC's ecological sustainability and implement more sustainable business practices

Develop and Manage Resources to Advance Our Mission

June 30

Facilities Rental	Merritt college offers facilities rental and professional services needed to host conferences, workshops and sporting events.	Increase staff safety training awareness on the job in accordance with the District's IIPP 2. Rental agreements are finalized and temporary holds for space rental are released within 30 days of initial contact. 3. Invoices for rental services are mailed within 10 business days of the last day of event. 4. Reduce aging of rental revenue to 75% of revenue less than 30 days past due and 25% between 30-60 days past due and 0% > 60 days past due. 5. Within 24 hours of receipt, rental checks are forward to Cashier for processing. 6. 75% of campus community believes customer service level meets or exceeds expectation in all service categories. 7. Standard operating procedure are reviewed and updated annually.	Develop and Manage Resources to Advance Our Mission	June 30
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Warehouse	Manages all incoming materials, supplies and equipment delivered to campus.	1. Increase staff safety training awareness on the job in accordance with the District's IIPP 2. Reduce supply costs by 5%. 3. Within 72 hours of notice, pickup supplies from District Warehouse. 3. 100% of time verifies the accuracy of incoming stocks and checks for	Develop and Manage Resources to Advance Our Mission	June 30
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incoming stocks and checks for damages, reports shortages and other discrepancies.

4. Within 72 hours deliveries and fills orders, including pulling supplies and assembling for delivery.

5. Within 15 days of receipt of notice to dispose of and campus property, and pickup and deliver to District Warehouse.

6. Within 72 hours notice to dispose of hazardous waste and materials and coordinates pickup with campus department. 7. 100% of time ensures that safety protocols is followed when disposing of hazardous waste and materials.

7. Assists in annual warehouse and campus inventory and ensures 85% of time adequate inventory levels are maintained.

**What Administrative Unit Outcomes (AUO) and program improvement objectives (PIO) do you plan to work on in the next 2 years?**

Administrative Unit Outcomes (AUO)	Program Improvement Objectives (PIO)	What were the assessment results? How were the results used to make improvements?	Timeline and Person(s) responsible
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## Major Accomplishments

Please describe 1-3 major accomplishments below since completion of the previous program review.

Major Accomplishment	Impact to the College and/or District	College Goals	PCCD Strategic Goal(s)	Timeline
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## Engagement

How have the administrators and staff in this area been engaged in institutional efforts such as committees, presentations, and department activities? Please list the committees your staff participate in.

Business Office Director, Facilities Operations staff through various meetings

Discuss how the administrators and staff have engaged in community activities, partnerships and/or collaborations.

Administrators and staff attend campus related student and community activities throughout the year.

In the boxes below, please add improvement actions and resource requests that are directly related to the questions answered in this section. If there are no improvement actions or resource requested in this area, leave blank.

Improvement Actions	Improvement Action
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### Improvement Action

Action Item	Description	To be completed By	Responsible Person
Improve Professional development opportunities Atten...	Attend industry related training for Custodial, Rentals, Grounds, and Warehouse	6/30/2020	Director

### Resource Request

Description/Justification	Estimated Cost
Professional Development Facilities Rental Staff to attend training in event and logistical management	Individual/personal PD needed 2000.00

**Resource Request**

Professional Development	Individual/personal PD needed	
Description/Justification		Estimated Cost
Facilities Rental staff training for contract administration		2000

**Resource Request**

Professional Development	Department-wide PD needed	
Description/Justification		Estimated Cost
Custodial and warehouse staff attend external training on cleaning standards, warehouse operations and logistics		5000.00

**Resource Request**

Technology and Equipment	Replacement	
Description/Justification		Estimated Cost
Purchase new commercial grade washer and dryer for Custodial area		5000

**Resource Request**

Technology and Equipment	New	
Description/Justification		Estimated Cost
Purchase custodial equipment needed to run operations		10000

**Resource Request**

Technology and Equipment	New	
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Description/Justification	Estimated Cost
Purchase new AV equipment for Use of Facilities	75000

**Resource Request**

Personnel	Classified Staff		
% Time	Description/Justification	Estimated Annual Salary Costs	Estimated Annual Benefits Costs
100	Replace vacant custodial position vacated by L Chen	38400	15000
Total Costs			
53400			

**Resource Request**

Supplies	Noninstructional Supplies and Materials
Description/Justification	Estimated Cost
Various supplies for Custodial and Warehouse services	5000

**Improvement Action**

Action Item	Description	To be completed By	Responsible Person
Hire Additional Staff	Improve service to campus constituents and students	6/30/2020	Director

**Resource Request**

Personnel	Classified Staff		
% Time	Description/Justification	Estimated Annual Salary Costs	Estimated Annual Benefits Costs
100	Hire additional custodial staff to work with facility rentals. Evenings, weekend and holidays events.	38400	15000
Total Costs			
53400			

**Resource Request**

Personnel	Classified Staff		
% Time	Description/Justification	Estimated Annual Salary Costs	Estimated Annual Benefits Costs
100	Hire additional full-time custodial staff to improve service outcomes	38400	15000
Total Costs			
53400			

**Resource Request**

Personnel	Classified Staff		
% Time	Description/Justification	Estimated Annual Salary Costs	Estimated Annual Benefits Costs
100	Hire new full-time Environmental Health and Safety Coordinator.	72000	26000
Total Costs			
98000			

**Action Plan Summary and New Program Goals**

Total Improvement Plans: 1

Total Resource Request: 9

**Review, add or modify the following actions plans that were entered in each section. Then review the Program Goals that were marked as in progress. Determine if you would like to keep the in progress goals and draft new 3-year goals for your department or program. The action plan items should support your new program goals. Align your program goals to the college strategic goals and District Strategic Goals.**

Section / Head	Description		
<b>Assessment and Major Accomplishments</b>			
Assessment and Major Accomplishments			
Attend training	Attend industry related training for Custodial, Rentals, Grounds, and Warehouse	1/30/2020	6/30/2020
			7/1/2020

**New and Continuing Goals**

Discipline, Department or Program Goal

College Goal

PCCD Goal

**Resource Request Summary**

Total Cost: \$303800  
 Total Resource Request: 9

**District Service Area**

**Personnel**

Type	% Time	Description/Justification	Estimated Annual Salary Costs	Estimated Annual Benefits Costs	Total Costs
Classified Staff	100	Hire additional custodial staff to work with facility rentals. Evenings, weekend and holidays events.	38400	15000	53400
Classified Staff	100	Hire additional custodial staff	38400	15000	53400
Classified Staff	75	Hire new safety environmental health and safety coordinator	72000	26000	98000
<b>Sub-Total: \$204800</b>					

**Professional Development**

Type	Description/Justification	Estimated Cost
Individual/personal PD needed	Facilities Rental Staff to attend training in event and logistical management	2000.00
Individual/personal PD needed	Facilities Rental staff training for contract administration	2000
Department-wide PD needed	Custodial and warehouse staff attend external training on cleaning standards, warehouse operations and logistics	5000.00
<b>Sub-Total: \$9000</b>		

**Technology and Equipment**

Type	Description/Justification	Estimated Cost
Replacement	Purchase new commercial grade washer and dryer for Custodial area	5000
New	Purchase custodial equipment needed to run operations	10000
New	Purchase new AV equipment for Use of Facilities	75000
<b>Sub-Total: \$90000</b>		

**Supplies**

No Resources found for this category

**Facilities**

No Resources found for this category

**Library**

No Resources found for this category

**Other**

No Resources found for this category

## Sign and Submit

**Please provide the list of members who participated in completing this program review.**

Anthony Walker

**Please enter the name of the person submitting this program review.**

Victoria Menzies