



Barstow Community College NON-INSTRUCTIONAL PROGRAM REVIEW

(Refer to the [Program Review Handbook](#) when completing this form)

SERVICE AREA/
ADMINISTRATIVE UNIT:

Academic Year: FULL PROGRAM REVIEW Date Submitted:

Academic Year: ANNUAL UPDATE #1 Date Submitted:

Academic Year: ANNUAL UPDATE #2 Date Submitted:

By:

Lead:

Members:

1. Mission and Vision
2. Description and Overview
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1. Mission and Vision

A. Service Area/Administrative Unit Mission

Maintenance and Operations Department of Barstow Community College District will provide services for the purpose of ensuring high quality learning, teaching and work environments for all who come in contact with the District, by maintaining all facilities and grounds, and provide a safe and clean interior set forth by District standards.

B. Service Area/Administrative Unit Vision *(Where would you like the Program to be three years from now?)*

To provide in-house long term plans and limit spending resources to outside vendors. Maintenance and Operations areas of service include Barstow Campus and the students of two off campus sites, 1, the CTE program located off campus at State Street and 2, Fort Irwin Base. The vision of the college is to bring the CTE function to the main campus. And to create an energy efficient campus. To create a safe environment for the campus would be the request of a full time security person.

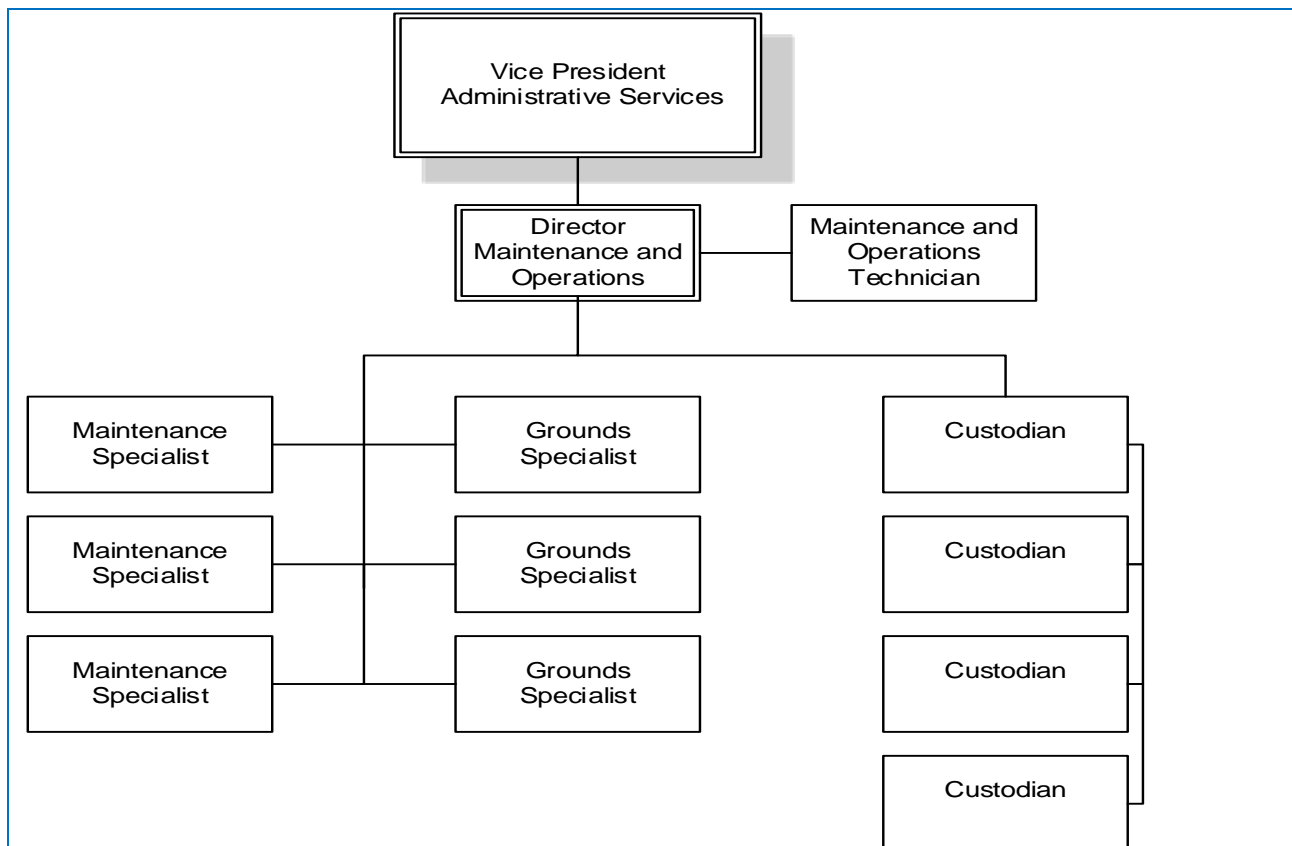
C. Describe how mission and vision align with and contribute to the College’s Mission and Vision

The vision of Maintenance and Operations Department of Barstow Community College aligns itself with the College mission statement by providing services for the purpose of ensuring high quality open learning, teaching, and work environments. Our support to that common goal will provide an environment for a well-rounded student outcome within a safe environment.

2. Service Area/Administrative Unit Description and Overview

Assume the reader does not know anything about the Service Area or Administrative Unit. Describe the unit, including—but not limited to—the following:

A. Organization, including staffing and structure



B. Who do you service (including demographics)?

Maintenance and Operations services the Barstow College Campus, State St. CTE, and Fort Irwin sites.

C. What kind of services does your unit provide?

Maintenance and Operations is a full service unit that will take care of all facilities needs to include, but not limited to, Mechanical service, Electrical service, Plumbing service, Grounds service and Custodial services.

D. How do you provide them?

One full time Director, Maintenance Technician. Mechanical, Electrical, and Plumbing are provided by 3 full time Skilled Maintenance personal, Grounds/Landscape services are provided by 3 full time staff and one part time staff, and Custodial services are provided by 4 full time staff and one part time staff.

The functions of our department are to provide:

- Continual preventive maintenance program throughout the campus
- Repair of any and all vandalism
- Repair or re-key of locks
- Respond to work orders and other needed calls
- Testing of all fire extinguishers
- Maintain student areas
- Comply with all regulations
- Maintain pathways and lighting
- Identify and correct safety issues
- Assist in construction specifications
- Mechanical maintenance
- Electrical maintenance
- Plumbing maintenance
- Paint
- Office moves

3. Data

A. SERVICE AREA/ADMINISTRATIVE UNIT OUTCOMES

1) List the Service Area Outcomes (SAOs) or Administrative Unit Outcomes (AUOs) for your unit:

The Maintenance and Operations Department creates and maintains a sustainable, environmentally conscious, beautiful and safe campus. Our staff provides timely responses to campus needs.

2) Summarize the progress your unit has made on SAO/AUO measures since the last program review:

No outcomes were listed in prior years.

3) Describe any improvements made by your unit as a result of the outcomes assessment process:

a. What did you learn from your evaluation of these measures?

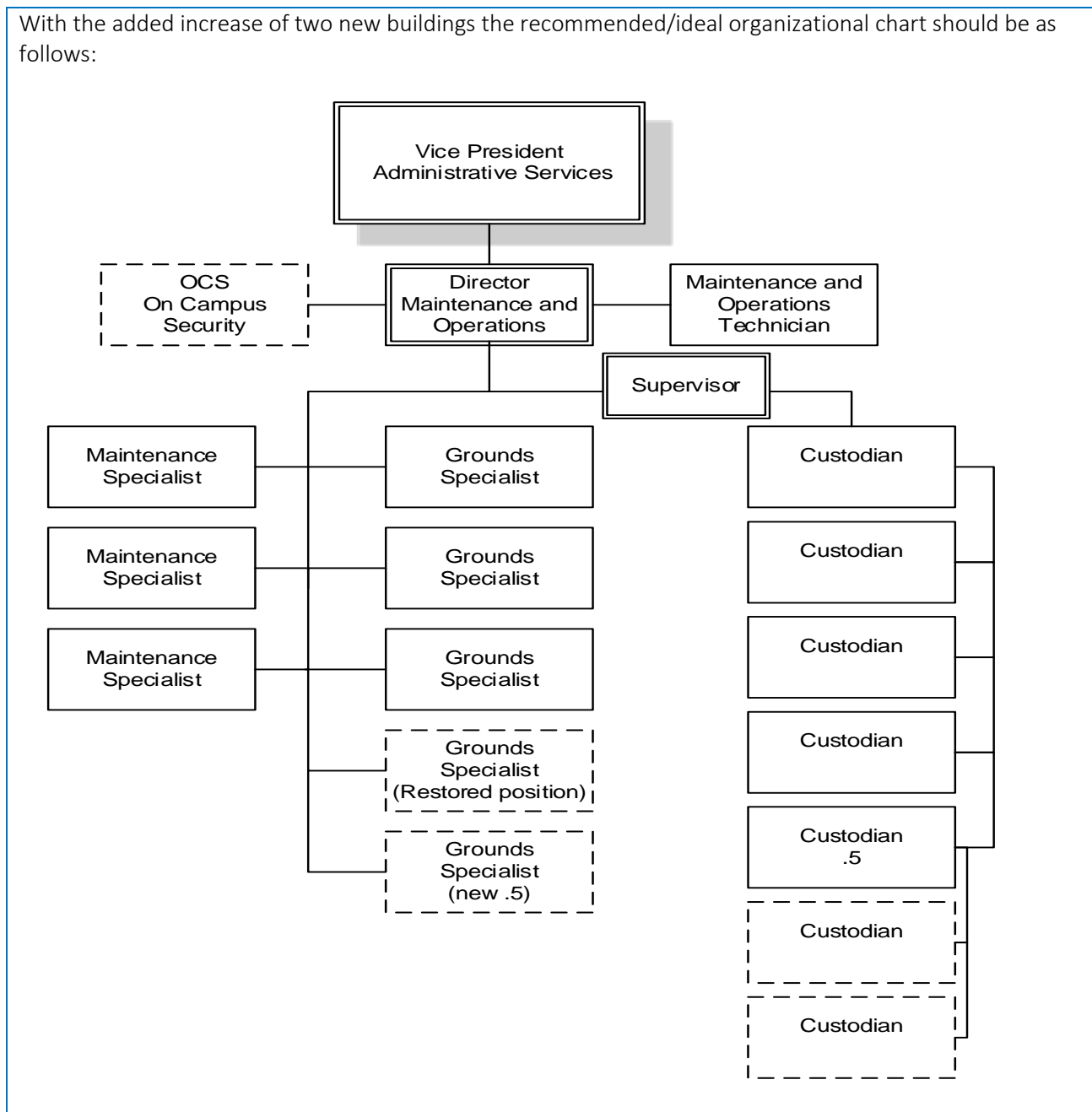
No assessments were conducted in prior years.

b. What improvements have you implemented as a result of your analysis of these measures?

N/A

c. *What improvements do you plan* to implement as a result of your analysis of these measures?*

(*List any resources required for planned implementation in #10: Resources.)



B. OTHER ASSESSMENT DATA

1) List all OTHER quantitative and/or qualitative measures that you have chosen to gauge the effectiveness of your unit.

Maintenance and Operations is an email work order driven operation that also provides preventive maintenance and reactive maintenance service.

2) Summarize the results of these measures.

Our assessment data is daily work orders. The outcome of work orders is measured in a multitude of ways i.e., The possibility to complete multiple and numerous orders in a month does not necessarily measure the size of the work orders time and effort.

Work is quantified by categories. 2015 we have serviced 222 work orders, trouble calls or work requests.

3) Describe any improvements made by your unit as a result of other assessment data listed in #1:

a. What did you learn from your evaluation of these measures?

We continue to gather data to measure the day to day activities. We continue to move into a web based work order system. As soon as the server gets replaced to support this new work order system we'll design its functions. In 2015 we have serviced 222 work orders, trouble calls or work requests.

b. What improvements have you implemented as a result of your analysis of these measures?

Training has been provided to all staff members on the use of a temporary web based work order system.

c. What improvements do you plan* to implement as a result of your analysis of these measures?

(*List any resources required for planned implementation in #10: Resources.)

On-going training will need to be provided as new staff are hired and as the system grows to meet the department needs. Additional follow up and reporting processes are also needed.

4. Policies & Processes

A. What recent changes in policies, procedures and processes have impacted or will impact your Service Area or Administrative Unit? (BCC BP/AP; Federal, State & local regulations; departmental guidelines)

With the drought in California, water saving measures are being implemented through state regulation.

B. Describe the effect the changes or updates in policies and processes in 4.A have had on the unit.

We have obtained over \$100,000 in grants to date from Mojave Water Agency to aid in state mandated water conservation. We have removed grass in numerous areas of the campus and replaced it with desert landscaping to include low water usage plants and decorative rock.

C. In addition to (or in response to) those listed in 4.A, what in-house policies, procedures, and processes need to be updated, created, or deleted?

The introduction of water monitoring systems will be considered to aid in the endeavor to maximize our efforts to comply with these mandates.

5. Internal Factors (see Handbook for additional information)

A. **Strengths:** Current aspects of the program or department that serve it and its future well. These aspects include what it does well, what it's known for, what it takes pride in, and so forth. Strengths represent competencies or characteristics that the department or program may wish to enhance or preserve actively, even aggressively.

Maintenance and Operations' objectives have not changed: We are currently meeting the minimum goals and objectives for the District. As a department we have a desire to not only meet our goals but to exceed the goals and set new goals and standards as we evolve from a "small" campus to a large campus. We currently try to meet the standards and objectives with a minimal work crew. With the recent layoff in our grounds unit the need to restore the position is a must. With the continued increase in cost of energy the Objective of the District is to explore alternative "Green" resource (co-gen, photobiotic, wind etc.). Campus standards need to be adopted by the District to continue the direction and vision set out by the Board of Trustees.

B. **Weaknesses:** The program or department's *internal* vulnerabilities. These are areas that, if not addressed, could become liabilities, or could contribute to an erosion of the department's capacities and future growth. They represent areas where the organization needs to improve if it is to be successful for the long term.

In year 12/13 Maintenance and Operation lost 1 full time grounds position due to layoffs. Last year's review reflected the need for additional positions to bring the campus to a higher standard and the rehire of the grounds position would only bring to staff level back to previous years with the need to increase staffing for a higher district standard. As noted previously, we are growing in square footage with the introduction of our two new capital projects. This will add 50,000 asf to our existing 120,000 asf. With this addition of space to maintain the 8/9 level of service we need an increase in our staff of Custodial Manager (1), Maintenance (1), Grounds (2) and Custodial (3), for a total of Director and Custodial (Night) Mgr. (2) Maintenance (4) Grounds (6) Custodial (7)

6. External Factors *(see Handbook for additional information)*

- A. Opportunities:** *Current trends and events occurring **outside** the department that, if taken advantage of, are likely to have a positive effect on its long-term success. Examples may include: realistic training opportunities; industry trends; revenue-generation opportunities; development of new tools or technology to help manage workload.*

Outside grants such as Mojave Water Agency help provide additional opportunities for funding special projects and reviewing future possible water conservation.

- B. Threats:** *Current trends and events occurring **outside** the department or program that could jeopardize its success represent potential threats. Examples may include: state, regional, or institutional economic/budget climate; loss of support services; seasonal fluctuations in workload.*

No foreseen threats at this time.

7. Continuing Education/Professional Development

- A. What continuing education and/or professional development activities have program/unit members attended during the current cycle?**

Maintenance and Operations department is providing professional development by bringing in qualified vendors to educate our different department units (maintenance, grounds and custodial) with up to date approaches on different applications of industry standards practice.

- B. How did this benefit your department and the College?**

By updating us with industry standards and procedures.

- C. What are the plans for continuing education and/or professional development in the upcoming cycle?**

Maintenance and Operations will continue to provide in-service training in all units of the department.

8. Prior Goals/Objectives

Briefly summarize the progress your program/unit has made in meeting the goals and objectives identified in the most recent Program Review or Annual Update. *(Include measurements of progress or assessment methods.)*

If the department does not have prior goals and objectives, please explain.

We will continue to work well with the resources provided to the department and monitor efficiency levels in the Maintenance Department.

9. Goals/Objectives/Actions (ACTION PLAN)

- A. GOALS:** Formulate Goals to maintain or enhance unit strengths, or to address identified weaknesses.
- B. ALIGNMENT:** Indicate how each Goal is aligned with the College's Strategic Priorities.
- C. OBJECTIVES:** Define Objectives for reaching each Goal.
- D. ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE:** Create a coherent set of specific steps (Actions/Tasks) that must be taken to achieve each Objective.
- E. OUTCOMES:** State intended Outcomes and list appropriate measures and assessment methods for each Outcome.
- F. ADDITIONAL INFORMATION:** This provides space for the additional communication of information necessary to further "close the loop" on the goal or action plan, as it relates to Institutional Planning. This may include references to other institutional documents, such as governing or compliance documents (i.e. Board Policy, Administrative Procedures, Title V), institutional planning documents (i.e. Strategic Plan, Educational Master Plan, Facilities Plan, Technology Plan), or Board, Presidential, Supervisory or Departmental recommendations or goals, etc. (See Handbook for additional examples.)

Complete the following table with your Program’s **ACTION PLAN**, which must include a **minimum of 3 goals**:

ACTION PLAN					
GOAL	ALIGNMENT WITH BCC STRATEGIC PRIORITIES	OBJECTIVE	ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE	OUTCOMES, MEASURES, and ASSESSMENT	
#1	Meet the needs of the District with its new buildings and additional grounds/landscaping in addition to increased support of the baseball and softball fields.	<i>List all that apply:</i> <ul style="list-style-type: none"> Diverse and Excellent Workforce 	#1 Grounds: Maintain the look of the grounds in light of the increase in landscaping square footage and the increased needs of the baseball and softball fields.	Request reinstatement of grounds position and approval of current ½ time position to full time. <ol style="list-style-type: none"> Cabinet approval Board approval Funding restored and increased 	The increased district grounds and landscaping will be maintained to a professional level.
			#2 Custodial: Maintain the cleanliness of the buildings in light of the increase in facility square footage.	National average per custodian 20k-25k sqft per FTS, BCC staff is at 38k with 4.5 FTS. Request approval of current ½ time position to full time. And an additional 2 full-time position would bring the average sqft to 24.5K per staff. For a total of 7 custodial staff.	Outcome: The increase in facility square footage will be maintained to a professional level.
	<i>Additional Information:</i>				
#2	Explore all options to enhance sustainable resources on campus.	Fiscal health	1. Reduce water needs campus wide.	Explore the option of a district owned non-potable water well.	Develop an action plan to incorporate a district owned water well.
			2. Reduce electricity needs campus wide.	Explore energy savings grants and subsidies.	Convert high energy use lighting with LED technology.
	<i>Additional Information:</i>				

ACTION PLAN						
GOAL		ALIGNMENT WITH BCC STRATEGIC PRIORITIES	OBJECTIVE	ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE	OUTCOMES, MEASURES, and ASSESSMENT	
#3	Improve security of District grounds and facilities.	Safety and security	1.	Improve campus video surveillance systems.	Research video surveillance system upgrades and create an implementation plan.	Install new security cameras and software across the district properties to improve response to campus emergencies.
			2.	Install entrance bollards to prevent unwanted vehicles from entering campus grounds.	Install driveway bollards across the district.	More control of campus activity and minimizing of vehicle traffic on campus.
	<i>Additional Information:</i>					
			#1			
			#2			
			#3			
	<i>Additional Information:</i>					

10. Resources Required

List all significant resources needed to achieve the objectives shown in the table above, including personnel, training, technology, information, equipment, supplies, and space. Every request for additional resources must support at least one objective.

Also list any resources required to implement planned improvements noted in 3.A.3)c.

IMPORTANT: A [BUDGET ALLOCATION PROPOSAL](#) must be completed and submitted for **EACH** new resource requested. (Click the link to access the form.)

Goal #	Objective #	Resource Required	Estimated Cost	BAP Required? Yes or No	If No, indicate funding source
1	1	Request reinstatement of grounds position and approval of current ½ time position to full time.	?	Yes	
1	2	Request approval of current ½ time position to full time. And an additional 2 full-time position would bring the average sqft to 24.5K per staff. For a total of 7 custodial staff. And the addition of a security guard.	?	Yes	
2	1	Professional Development	No cost in some cases	No	Internal existing budget

Annual Update #1	Academic Year: 2015-16
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1. Progress on Service Area/Administrative Unit Outcomes (SAOs/AUOs) *(from #3A of full PR)*

A) List the Service Area Outcomes (SAOs) or Administrative Unit Outcomes (AUOs) for your unit:

Maintenance and Operations department created and maintains a sustainable, environmentally conscious, beautiful and safe campus. Our staff provides timely responses to campus needs.

B) Summarize the progress your unit has made on SAO/AUO measures since the last program review:

OUTCOME 1: A sustainable, environmentally conscious, beautiful and safe campus.

ASSESSMENT:

- Sustainable – Savings in water or electric?
The District continues to find ways of conserving water by locating and irrigation leaks and repairing right away to lower water use. Irrigation is the consuming factor of high water use with the focal point being the ball fields and its schedule of use. With the solar panels coming on-line in January 2016 we will be gather the needed data to track and create a baseline for tracking the electrical use at the college campus.
- Environmentally conscious – Native plants/xeriscape?
We always consider other areas of the campus to reduce water where turf is still being used, but also keeping consideration of the need for turf for student life on the campus. We do continue to plant or replace plants with drought tolerant wise foliage. There is still the balance of trying to maintain an environmentally conscious campus and a beautiful one.
- Safety reports- Safety response time and/or Safety training?
We have had no work related injuries on campus this year and in reviewing and researching incident reports incidents have diminished by 15%.
Safety progress: Safety equipment for a quick lock down scenarios have been installed. The campus has had announcements and training on how theses unit’s function. These magnetic strips and panic bar straps have been installed on all the doors that will receive them, that’s 90% of campus doors. The other 10% with aluminum frames and glazing will have to be custom configured.

OUTCOME 2: Our staff strives to provides timely responses to campus needs.

ASSESSMENT:

- Response time to M&O work requests-
Maintenance and Operations struggles with high unplanned to planned work order ratio, unplanned work order create backlog of scheduled maintenance, constant work interruptions, not having parts when needed, recurring failures, and lack of sufficient resources at the department level create a loss of efficiency of time.

PROGRESS: M&O has reduced response time on work orders. Normal time from work order to completion on most items depends on the scope but typically 1-4 hours for Maintenance, 1 hour for Custodial and same day for non-projects for Grounds.
For larger items requiring purchases or other department’s input, M&O responds within the day and keeps in contact with the requestor during process.

C) Describe any improvements made by your unit as a result of the outcomes assessment process:

1. What did you learn from your evaluation of these measures?

1. California’s demand for reduced water usage has required the district to clamp down on the water schedules of each station. We have learned that it’s a challenge finding the right schedule that will keep the turf green in a desert environment.

2. What improvements have you implemented as a result of your analysis of these measures?

1. Water use: The scheduling of water use has been tightened up to help support the water use at the ball fields, were are trying to find the line of water use and foliage fail. Physical observation of foliage and landscape will be the telltale of the water use.

3. What improvements do you plan* to implement as a result of your analysis of these measures?

(*List any resources required for planned implementation in #3: Resources.)

Water: Once we determine the effect of the watering schedule reduction based on the observation of the foliage of the campus, we will determine a more conservative schedule. Then we will review savings in the water again and consider all other avenues for additional conservation.

Response Time: With the implementation of a work order system the tracking of work, response time and scope of work with help with the trends and preventive maintenance program. This will help put the campus in a maintenance mode as opposed to a reactive mode with time management being a problem with daily interruptions of set-ups and demand calls.

2. GOALS AND OBJECTIVES <i>(Taken From #9--Action Plan--of FULL Program Review)</i>					
	GOAL		OBJECTIVE	ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE	OUTCOMES, MEASURES, and ASSESSMENT
#1	Meet the needs of the District with its new buildings and additional grounds/landscaping, also to increase support of the baseball and softball fields.	#1	Grounds: Maintain the look of the grounds in light of the increase in landscaping square footage and the increased needs of the baseball and softball fields	Request reinstatement of grounds position and approval of current ½ time position to full time. a. Cabinet approval b. Board approval c. Funding restored and increased	The increased district grounds and landscaping will be maintained to a professional level.
		#2	Custodial: Maintain the cleanliness of the buildings in light of the increase in facility square footage.	National average per custodian 20k-25k sq. ft. per FTS, BCC staff is at 38k with 4.5 FTS. Request approval of current ½ time position to full time. And an additional 2 full-time position would bring the average sq. ft. to 24.5K per staff. For a total of 7 custodial staff.	Outcome: The increase in facility square footage will be maintained to a professional level.
		#3			

Goal #1 Annual Update: (Assess progress made toward goal attainment)

Goal 1. Will be resubmitted for consideration to meet the goals of a well maintenance campus. The District at this time is filling in vacancies but the need to hire personal for the new buildings is key.
 Goal 1, 1 – No change
 Goal 1, 2 – No change

	GOAL	OBJECTIVE	ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE	OUTCOMES, MEASURES, and ASSESSMENT
#2	Explore all options to enhance sustainable resources on campus.	#1 Reduce water needs campus wide.	Explore the option of a district owned non-potable water well.	Develop an action plan to incorporate a district owned water well.
		#2 Reduce electricity needs campus wide.	Explore energy savings grants and subsidies.	Convert high energy use lighting with LED technology.
		#3		

Goal #2 Annual Update: (Assess progress made toward goal attainment)

Goal 2, 1 – Water: We are looking into water capture to contain storm water for reuse at ball fields. Currently in discussion with Mojave Water District on grant funding for planning funds for underground tanks to capture storm water run-off.
 Goal 2, 2 – Electricity: Phase III of prop 39 completed, LED pathway lighting complete. Next phase will be working on phase IV of prop 39 funds, this phase will replace the under eves lighting with LED’s lamps of each building.

	GOAL	OBJECTIVE	ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE	OUTCOMES, MEASURES, and ASSESSMENT
#3	Improve security of District grounds and facilities. Improve security of District grounds and facilities.	#1 Improve campus video surveillance systems.	Research video surveillance system upgrades and create an implementation plan.	Install new security cameras and software across the district properties to improve response to campus emergencies.
		#2 Install entrance bollards to prevent unwanted vehicles from entering campus grounds.	Install driveway bollards across the district.	More control of campus activity and minimizing of vehicle traffic on campus.
		#3		

Goal #3 Annual Update: (Assess progress made toward goal attainment)

Goal 3, 1 – Surveillance cameras: BAP was approved and proposals and the CMAS process have started. requisition for a 16-17 project year.
 Goal 3, 2 – Bollards: Proposal has been received and a job walk will be scheduled to identify scope of work.

3. Resources Required

List all significant resources needed to achieve the objectives shown in your action plan, including personnel, training, technology, information, equipment, supplies, and space. Every request for additional resources must support at least one objective.

Also list any resources required to implement planned improvements.

IMPORTANT: A **BUDGET ALLOCATION PROPOSAL** must be completed and submitted for **EACH** new resource requested.

Goal #	Objective #	Resource Required	Estimated Cost	BAP Required? Yes or No	If No, indicate funding source

Annual Update #2	Academic Year: <input style="width: 90%;" type="text"/>
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1. Progress on Service Area/Administrative Unit Outcomes (SAOs/AUOs) *(from #3A of full PR)*

A) List the Service Area Outcomes (SAOs) or Administrative Unit Outcomes (AUOs) for your unit:

B) Summarize the progress your unit has made on SAO/AUO measures since the last program review:

C) Describe any improvements made by your unit as a result of the outcomes assessment process:

1. What did you learn from your evaluation of these measures?

2. What improvements have you implemented as a result of your analysis of these measures?

3. What improvements do you plan to implement as a result of your analysis of these measures?*

*(*List any resources required for planned implementation in #3: Resources.)*

2. GOALS AND OBJECTIVES (Taken From #9--Action Plan--of FULL Program Review)

	GOAL		OBJECTIVE	ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE	OUTCOMES, MEASURES, and ASSESSMENT
#1	Error! No text of specified style in document.	#1	Error! No text of specified style in document.	Error! No text of specified style in document.	Error! No text of specified style in document.
		#2	Error! No text of specified style in document.	Error! No text of specified style in document.	Error! No text of specified style in document.
		#3		Error! No text of specified style in document.	Error! No text of specified style in document.

Goal #1 Annual Update: (Assess progress made toward goal attainment)

(Type the update for Goal #1 in this box)

	GOAL		OBJECTIVE	ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE	OUTCOMES, MEASURES, and ASSESSMENT
#2	Explore all options to enhance sustainable resources on campus.	#1	Error! No text of specified style in document.	Error! No text of specified style in document.	Error! No text of specified style in document.
		#2	Error! No text of specified style in document.	Error! No text of specified style in document.	Error! No text of specified style in document.
		#3			

Goal #2 Annual Update: (Assess progress made toward goal attainment)

(Type the update for Goal #2 in this box)

	GOAL	OBJECTIVE	ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE	OUTCOMES, MEASURES, and ASSESSMENT
#3	Improve security of District grounds and facilities. Improve security of District grounds and facilities.	#1	Error! No text of specified style in document.	Error! No text of specified style in document.
		#2	Error! No text of specified style in document.	Error! No text of specified style in document.
		#3		

Goal #3 Annual Update: (Assess progress made toward goal attainment)

(Type the update for Goal #3 in this box)

3. Resources Required

List all significant resources needed to achieve the objectives shown in your action plan, including personnel, training, technology, information, equipment, supplies, and space. Every request for additional resources must support at least one objective.

Also list any resources required to implement planned improvements.

IMPORTANT: A BUDGET ALLOCATION PROPOSAL must be completed and submitted for **EACH** new resource requested.

Goal #	Objective #	Resource Required	Estimated Cost	BAP Required? Yes or No	If No, indicate funding source