

Annual Program Review Report for Operations and Maintenance & Mailroom/Telephone Operator  
& Campus Security for Fiscal Year 2007  
By Robert Burton

**Mission Statement:**

The Operations & Maintenance (O/M) Department provides a safe, sanitary, and secure educational environment for students, faculty and staff that will enhance student-learning outcomes.

(Mission of MCC - Maui Community College is a learning-centered institution that provides affordable, high quality credit and non-credit educational opportunities to a diverse community of lifelong learners.)

**Vision Statement:**

To be a highly effective, completely efficient and adequately staffed O/M Department so that we may “realize” our mission as well as succeed at our goals.

(Vision of MCC - We envision a world-class college that meets current and emerging Maui County education and training needs through innovative, high quality programs offered in stimulating learning environments. The College mission, goals, and actions will be guided by the Native Hawaiian reverence for the ahupua`a, a practice of sustaining and sharing diverse but finite resources for the benefit of all.)

**Summary from 2006:**

It was a good year of growth in the department. The comprehensive program review was completed and a copy of the Program Review Team Report is attached. Where applicable the team’s recommendations are incorporated into this annual review, especially as the department looks ahead into 2008.

**2007 - Analysis and Assessment of Quantitative and Qualitative Data**

OPERATIONS AND MAINTENANCE	FY2004	FY 2005	FY 2006	FY 2007
A # of Work orders completed per year (fiscal year)	905	713	554	1,072
B # of Work orders outstanding at year end	11	38	37	57
C # of Vehicles in College fleet	5	5	5	4
D # of Buildings	38	38	38	38
E Size of campus - acres (Kahului only)	78	78	78	78
F Assignable custodial cleaning area (sq ft)	275,817	275,817	275,817	275,817
G # of Work order completed per maintenance staff	453	357	277	268
H # of vehicles per maintenance staff	2.5	2.5	2.5	1
I # of Buildings per maintenance staff	19.0	19.0	19.0	9.5
J Size of campus per groundskeeper	16	16	16	17
K Assignable custodial cleaning area per custodian	21,217	21,217	21,217	21,217
L Total # of Maintenance staff	2.0	2.0	2.0	4.0
M Total # of Custodians	13.0	13.0	13.0	13.0
N Total # of Groundskeepers (incl Mol & Dorms)	6.5	5.5	5.5	4.5
O Average Days to Complete a Work order	26	27.0	46.0	48.4
P OM Budget (does not incl. electricity & Mailroom)	1,325,676	1,338,818	1,494,708	1,773,080
Q OM Budget/Overall College Budget	4.26%	6.19%	5.75%	6.13%

**1. Quantifiable and Qualitative data for the Fiscal 06/07**

Both the Quantifiable and Qualitative data continue to speak volumes about the way that the personnel in this department are walking their talk. This is most apparent when one looks at the square footage and acreage and then compares them with the actual personnel count.

The work order numbers are reflective of where the department is going in the direction of work completed. Work order numbers are up because we are imputing more that are related to routine & preventative work that is completed. We are also requesting that the community complete an "after the fact" work order request for emergency calls. Percentage wise, there are fewer outstanding work orders for fiscal year 2007 at 5.32% than fiscal year 2006 at 6.68%. This is good and would be better if number of duplicate and triplicate work orders was reduced.

Long and short of it though, work order numbers will be increasing over the next 3-5 years as we move into the Maximo system. There will be an increase in the number of preventative maintenance work orders generated automatically as we include more and more data for the preventative maintenance tasks that should be done. There may be a corresponding drop in emergency repair work orders, but, we will just have to wait and see. The future work order numbers will have to be divided out into these two categories...preventative versus routine. It may become apparent that a third category will be included = emergency.

When comparing our numbers with the other community colleges we are about in the middle. We want to pursue the gross square footage per Full time Employee (gsf/fte) that Kapi'olani enjoys in their janitorial department and building maintenance department. We would like to reach Leeward's acre/full time employee (a/fte) for the Grounds Department.

We are happy to note that we are still producing good results in the satisfaction survey. When we combine the completely agree and agree percentages we are always well over 50%. When we achieve some the goals we have set for 2008 in the realm of reducing work order overload and 'days to complete' a work order then the satisfaction of the community should rise. If we can ever get the music changed when one is put on hold on the phone system then we will probably really improve satisfaction ratings for Mailroom/Telephone department. Last but not least, our security department...it has undergone some interesting "growing pains" after Ron Brock left Freeman Guards as their on-island supervisor. To Freeman's advantage, they have finally gotten a replacement supervisor who may just stay on for a while. And, they are putting more effort in maintaining their equipment as well as providing more training for the new guards in the line up. We are happy with the evolution of coverage so that each day we have 2 guards for at least twelve hours. It takes pressure off the patrols and allows for quicker response time.

While at most time's morale is good, there times when morale is down. There appear to be six reasons for this morale dilemma:

1. Frustration at being understaffed
2. Lack of consistent communication within the department.
3. Seeming lack of understanding and patience from the community concerning the immensity of our task to maintain the campus.
4. Seeming lack of opportunities for employee training.
5. Feeling that improvements are needed in leadership role of department head and forepersons.
6. Attendance records some members of department have very good records, others do not.

7. Lack of certain types of powered machinery...in particular, high speed buffers and scrubbers for each building. It is frustrating for the janitors to continuously borrow equipment from another janitor...sometimes even from another building.
8. Unfriendly, snide and/or rhetorical comments from faculty when.
9. Certain Faculty's attitude towards leaving doors open when a/c is on.

## **2. Goals & Objectives and Plans & Next Steps for 2008 within the Operations & Maintenance**

### **Comments on objectives that were/weren't accomplishments during 2007:**

1. Implement Maximo in order to better track regular maintenance and preventative maintenance. (SP G4&G5) **Did not do since Computing Services had higher priorities and staffing issues.**
2. Fill all the vacancies before Summer Break 2007. There are currently two janitor II & one Janitor III position open; two General Labor II positions open; one General Labor III position open; one Clerk/Typist III position open. (SP G4) **Two General Labor II will be filled before December 2007; Janitor II candidates are being interviewed now. Janitor III candidates will be interviewed early November; General Labor III is in process for a "list" from the Rainbow. List is in for Clerk Typist III and interviews will be soon.**
3. Refine use of Superquotes, RFQ's, P-Card and Purchase Order Systems in order to better maintain inventories, obtain repair parts, replace equipment, and utilize outside contractors as we work towards fulfilling our mission. "Refined use of," means that "boiler plate" documents will be created so that whenever any of these procurement systems is used it can be done with greater efficiency and effectiveness. (SP G5, O2) **Pretty much accomplished.**
4. Replace/purchase new the following equipment (SP G4 O2; G5):
  1. Jacobsen 15' wide area mower to be replaced with an 11' wide area mower – preferably one made by John Deere. Approximately \$65,000.00; Justification and outcome: current mower is 21 years old and replacement/repairs parts grow exceedingly more difficult to obtain...new mower will allow faster mowing of wide areas; anticipated usage = 24 hours per week. **It may go out on "open bid" before the end of the calendar year 2007.**
  2. Replace small gas powered pickup truck that is used for in town errands with an all-electric, licensed pickup truck. Approximately \$18,000.00; Justification and outcome: will demonstrate MCC dedication to sustainability and reduce fuel consumption; anticipated usage = 10 hours per week. **It is out to bid on Commercepoint.com as of October 19, 2007.**
  3. Purchase a new Crew cab pickup truck for maintenance trips to the Hana & West Maui Education Centers. This truck would allow easier transport of small but heavy supplies when traveling off island to the Lana'i and Molokai Education Centers. Approximately \$35,000.00; Justification and outcome: improves efficiency & ability to support the outreach centers because only one vehicle will be needed to carry a crew and all the equipment needed and it will be more gas efficient when hauling supplies and materials from supply stores to main campus or to the ferry (when needed to take supplies to Lanai or Molokai) or the outreach centers on Maui instead of using the large dump truck or a personal vehicle; anticipated usage = 10 hours per week. **More than likely will not happen.**
  4. Purchase a "scissors lift" for interior/exterior lighting and high ceiling work. (It has to be able to fit into any building with double doors.) Approximately \$25,000.00;

Justification and outcome: will be safer than using forklift for outside work and using step ladders/extension ladders for interior work and will reduce man-hours needed to make these types of repairs because the operator can also be in the bucket of the lift whereas with the forklift, one man operates the lift while the other is in the bucket of the lift making the repair; 8 hours per week. **The apprenticeship program is looking into purchasing one that O&M will be able to borrow.**

5. Begin tracking the numbers of long distance/off island calls made by switchboard, the number of pieces of mail that are processed through the postage machine, and the number of UPS, FedEx, etc packages/parcels that are handled. This type of quantitative data will assist us in justifying to the legislature our request to have the Switchboard/Mailroom Clerk III become a permanent full-time position. (SP G4 O1) **Accomplished.**
6. Begin tracking numbers of receipts handled for open PO's, the number of requisitions processed, the numbers of RFQ's created, the number of Super Quotes processed This type of quantitative data will assist us in justifying to the legislature our request to have the Operations & Maintenance Clerk Typist III become a permanent full-time position. (SP G4 O1) **Accomplished.**
7. Maintain initiatives in cleaning up the O/M base yard and Vocational Technologies areas by annual recycling of old Freon based appliances, white good appliances and scrap metal. (SP G4 O2) **Accomplished.**
8. Anticipate quicker completion of RFQ's, Performance Appraisals, filling of vacant positions, and Requisitions by the physical plant manager now that there is a full-time Operations and maintenance Clerk who is learning to do the daily paper work that is needed for such an operation. (SP G5 O2) **Accomplished.**
9. Always work to do the best job possible as an individuals as well as a group. Outcomes of which are measurable through the campus wide surveys and the qualitative data of the Work Order system. (SP Commitments & Core Values) **In process.**
10. Continually maintain the highest group morale possible even when faced with individual morale issues or when the system wide issues and procedures slow down either the procurement or the hiring processes. (SP Commitments & Core Values) **In process.**
11. Last but not least, continue to bring back as much as possible the spirit of kokua and kuleana. (SP Commitments & Core Values. **In process.**

#### **Goals & Objectives for 2008:**

1. Reduce number of open work orders.
2. Reduce average number of days to complete a work order by 50%...so that we are back to FY 2005 level.
3. Reduce workload per personnel. (See Resources request.)
4. Replace worn out equipment as quickly as possible.
5. Improve internal communications.
6. Improve external communications.
7. Develop and initiate a 4-month training program for all new hire janitors. Initiate a re-fresher training program for current janitorial staff by reviewing daily work routines during each meeting for Performance Appraisal..
8. Re-institute staff development program(s) for all sections of our department.
9. Improve internal morale (individual and departmental) as well as embrace the spirit of kokua and kuleana.

10. Implement Maximo in order to better track regular maintenance and preventative maintenance. (SP G4&G5)
11. Develop list of specific training topics with “providers” listed.
12. Better planning for planned electrical outages.
13. Embrace college’s sustainability rhetoric.
14. Reduce number of duplicate and triplicate work orders.

**Next Steps to Succeed in our goals and objectives for 2008:**

1. Weekly meetings between Department head and forepersons
2. Monthly meetings between department head and individual teams.
3. Monthly meetings for the entire O/M Department.
4. Monthly e-blasts to community at large on O& M accomplishments and work in progress.
5. Develop checklist of step-by-step procedures for planned and spontaneous electrical system shut downs. Post procedure in main electrical vault next to Kalama and do “walk thru” with employees prior to scheduled shutdown
6. Continue to out-source repair and maintenance of golf carts and irrigation until we catch up on work orders and we have a larger building maintenance crew.
7. Continue to lobby strongly and loudly for permanent counts and more positions within our department, especially full time, permanent positions.
8. Purchase new equipment that is better suited to the jobs we do.
9. Schedule more in-house and outside training.
10. Use overtime to reduce stress caused by staff shortage and current workload. This is in place of contracting out services for routine maintenance items.
11. Sustainability potentials:
  - a. Convert our golf cart fleet to solar power.
  - b. Purchase only environmentally friendly cleaning products.
  - c. Purchase janitorial paper products that have a certain % of recycled paper in them.

**Resource Needs for 2008:**

1.New personnel “counts:”

Positions:	Expected outcomes
1-FTE Mailroom/Switchboard clerk (currently casual hire)	Non-quantified...improved morale
1-FTE O/M clerk (currently casual hire)	Non-quantified...improved morale
1-FTE Building Maintenance Mechanic I	Number of days to repair powered hand tools and other large motorized equipment is reduced by 50%. Data may be gleaned from Maximo.
1-FTE Janitor II	Higher satisfaction ratings by 10% points and reduced number of overtime hours, by 1/3, for deep cleaning and window washing.
2-FTE General Labor II for landscape crew	Higher satisfaction ratings by 10% points for well kept campus and reduced need for contracting out irrigation troubleshooting and repair. Reduce hours by outside contractor by 1/3.

1-FTE Building Maintenance I	Reduce number of days to complete work orders by 50%. Reduce number of overtime hours for Building Maintenance items by 1/3.
------------------------------	--

2. Conversion kits for solar powered golf carts.
  - Expected outcome – reduce dollars spent on MECO electricity and extend the life of the golf cart batteries by 1-2 years. Quantifiable data will be possible by installing a sub meter for one golf cart to be charged via traditional method and then monitoring that load for a year. A proposal will be developed and presented to the Chancellor in early 2008 so that this sustainability initiative may be funded. We anticipate writing in an educational component that will involve the Sustainable Technologies Department...such as having a intern from this department to assist with the installation of the solar panels on the cart roofs and to monitor the sub meter(s). Details will follow.
3. Solar Power charging station for any street legal electrical vehicles that O&M purchases
  - Expected outcome – support the sustainability initiative of the college by reducing power consumption from non-renewable resources.
4. Replace wide area mower (John Deere is the preferred brand)
  - Expected outcome – reduce man-hours by 1/3 in mowing our larger lawn areas and reduce downtime of machine by 50% whenever repairs may need to be made.
5. Replace one zero turn lawn mower (Grasshopper is the preferred brand)
  - Expected outcome – reduce man-hours to repair older machines by 50% and to improve satisfaction ratings for campus appearance by 10% points.
6. Crew cab, diesel, pickup truck
  - Expected outcome – reduce 90% of \$ spent for mileage on personal vehicle usage for college business. Provide safer travel mode for crew when they go to Lahaina Education Center to do maintenance.
7. New small sized electric powered, street legal utility vehicle to replace old, small, gas powered, pickup truck.
  - Expected outcome - reduction of gasoline costs for in-town (Kahului-Wailuku-Central Maui Base Yard) errands by 80%. Non-tangible costs are that the community at large will see Maui Community College is “walking their talk” with regards to pursuing sustainable modes of transportation.
8. Storage Area
  - Expected outcome - stock more of frequently replaced maintenance items and more used furniture. This allows us to reach our goal of reducing days to complete a work order since we would not have to wait so long for parts. It would also allow us to store more good used furniture that can be used by other departments, thus reducing over all \$’s spent on furniture (no accurate figures nor estimate available at this time.)