

Annual Program Review Report for Operations and Maintenance & Mailroom/Telephone Operator & Campus  
Security for Fiscal Year 2008  
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 2007:**

It was a good year of growth in the department. We now have almost all our vacant positions filled and it feels as if we are getting a bit “ahead” of something things such as keeping O/M Building and Base Yard more clean and organized and a serious metal recycling program initiated. For the first time since January 2005 we feel that we have resurrected the spirit of ohana within O/M and we look forward to continuing this growth.

**2008 - Analysis and Assessment of Quantitative and Qualitative Data**

IV OPERATIONS AND MAINTENANCE	FY2002	FY2003	FY2004	FY 2005	FY 2006	FY 2007	FY 2008
A # of Workorders completed per year (fiscal year)	1,372	1,138	905	713	554	1,072	936
B # of Workorders outstanding at year end	?	?	11	38	37	57	29
C # of Vehicles in College fleet	?	?	5	5	5	4	
D # of Buildings	37	38	38	38	38	38	38
E Size of campus - acres (Kahului only)	78	78	78	78	78	78	78
F Assignable custodial cleaning area (sq ft)	248,376	275,817	275,817	275,817	275,817	275,817	275,817
G # of Workorder completed per maintenance staff	457	455	453	357	277	268	234
H # of vehicles per maintenance staff	?	?	2.5	2.5	2.5	1	1
I # of Buildings per maintenance staff	12.3	15.2	19.0	19.0	19.0	9.5	9.5
J Size of campus per groundskeeper	20	20	16	16	16	16	16
K Assignable custodial cleaning area per custodian	20,139	21,217	21,217	21,217	21,217	21,217	23,984
L Total # of Maintenance staff	3.0	2.5	2.0	2.0	2.0	4.0	4.0
M Total # of Custodians	13.0	13.0	13.0	13.0	13.0	13.0	11.5
N Total # of Groundskeepers (incl Mol & Dorms)	4.0	4.0	6.5	5.5	5.5	5.0	5.0
O Average Days to Complete a Workorder	20	21	26	27.0	46.0	48.4	19.3
P OM Budget (incl OM Major, OM and AC, does not incl electri	1,190,924	1,259,446	1,325,676	1,338,818	1,494,708	1,888,271	1,928,977
Q OM Budget/Overall College Budget	4.94%	6.63%	4.26%	6.19%	5.75%	6.52%	

**1. Quantifiable and Qualitative data for the Fiscal 07/08**

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**

### **1. Comments on objectives that were/weren't accomplishments during 2008:**

1. Reduce number of open work orders. **It is just not going to happen. With the advent of Maximus coming on line at the end of 2008 our number of open work orders will increase as we feed more daily tasks and preventative maintenance tasks into the new system.**
2. Reduce average number of days to complete a work order by 50%...so that we are back to FY 2005 level. **In process...**
3. Reduce workload per personnel. **Accomplished since we only have backfilled some long outstanding positions** (See Resources request.)
4. Replace worn out equipment as quickly as possible. **More or less but will become harder to do as budgets become more restrictive over the coming 2-3 years.**
5. Improve internal communications. **In process**

6. Improve external communications. **Done via more telephone updates, emails, and Maui Announcements.**
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..**in process...each new hire works one week with each member of the team in order to learn the nuances of each building and the styles of each team member. Re-fresher training is happening with the more senior members working with each Janitor III to learn how they, the JanitorIII's do their jobs and clean their spaces.**
8. Re-institute staff development program(s) for all sections of our department. **In process**
9. Improve internal morale (individual and departmental) as well as embrace the spirit of kokua and kuleana. **Succeeding more and more as we communicate in a more open fashion with each other and as a group.**
10. Implement Maximo in order to better track regular maintenance and preventative maintenance. (SP G4&G5) **Maximo is dead, long live Maximus , which is the new facilities management program we are implementing December 15, 2008.**
11. Develop list of specific training topics with “providers” listed. **Not accomplished**
12. Better planning for planned electrical outages. **Accomplished**
13. Embrace college’s sustainability rhetoric. **Accomplished now that we have dedicated one Gen. Labor II to maintaining the recycle program for glass & plastic bottles & aluminum cans.**
14. Reduce number of duplicate and triplicate work orders. **Not accomplished.**

#### **Goals & Objectives for 2009:**

1. Weekly meetings between Department head and working supervisors
2. Monthly meetings between Department head and individual teams.
3. Monthly meetings for the entire O/M Department.
4. Continue Maui Announcements about work in progress.
5. Organize blue prints and operating manuals of our buildings and systems.
6. 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
7. Continue to out-source repair and maintenance of golf carts and irrigation.
8. Continue to lobby strongly and loudly for permanent counts and more positions within our department, especially full time, permanent positions.
9. Purchase new equipment that is better suited to the jobs we do.
10. Schedule more in-house and outside training.
11. Use overtime to reduce stress caused by staff shortage and current workload. This is in place of contracting out services for routine maintenance items.
12. Sustainability potentials:
  - a. Paperless work order system as we convert from original work order system to Maximus System
  - b. Paperless file system
  - c. Convert our golf cart fleet to solar power.
  - d. Purchase only environmentally friendly cleaning products.
  - e. Purchase janitorial paper products that have a certain % of recycled paper in them.

#### **Next Steps to Succeed in our goals and objectives for 2009:**

1. Train everyone in the department in Maximus customer request/work order system.
2. Provide **7-Habits of Highly Effective People** training for all O/M members, beginning with the working supervisors and office assistants.

3. Utilize student workers funded through Federal Aid Program for grounds work and office work. Office work to be focused on scanning in paper documents in order to move to paperless file system.
4. Utilize the resources of The Learning Center for O/M employees to become more computer literate.
5. Tap OCET/ViTech for “used computers” for our department as they upgrade their computer labs.

**O/M Prioritized Resource Needs for 2009 [in order of priority revised 2/26/08]:**

1. Paper scanning equipment (supported by a fast computer) that will accommodate our goal of having a paperless file system.

Expected outcome – reduce dollars spent on paper and coping. Reduces need for large numbers of filing cabinets. Easier retrieval of critical documents.

2. 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.

3. New small sized electric powered, street legal utility vehicle to replace old, 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. Reduce Carbon Monoxide emissions.

4. 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 Maximus
3-FTE Janitor II	Higher satisfaction ratings by 10% points and reduced number of overtime hours, by 1/3, for deep cleaning and window washing.
1-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.

5. 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.

6. 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.
7. Crew cab, diesel, pickup truck  
Expected outcome – reduce 90% of \$ spent for mileage on personal vehicle usage for college legal utility vehicle to replace old, small, gas powered, pickup truck.
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 will allow for more organized storage system of stocked parts thus reduce man-hours looking for repair 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.)