PHYSICAL PLANT
August 29, 2002

2001 – 2002 PERFORMANCE REVIEW

I. Unit Title: Physical Plant Department
   Unit Administrator: Paul L. Lindsey

II. Administrative Responsibilities:

   My administrative responsibilities are as follows:

   To provide leadership, guidance, and direction for the DSU Physical Plant Personnel as they go about the business of keeping our facilities in a state of repair that will be comfortable, pleasing to the eye, and conducive to learning.

   To assist the Vice President for Finance in identifying current and future maintenance, repair, and renovation needs critical to the smooth operation for the University.

   Make sure that communication flows freely between the Physical Plant and the end user of our services.

   Stay within budgetary guidelines.

III. My Administrative Philosophy:

   My Administrative Philosophy is really quite simple. Identify the need or problem, determine who is best suited to accomplish the task at hand, and see that it is done in a timely manner. I expect our employees to be professional and knowledgeable in their area of expertise. I want to instill in our employees the desire to approach each task with enthusiasm. Above all, I want them to do the job right THE FIRST TIME. I want to keep pounding these ideas in their heads with the hope that at least some of our employees will begin to think that this really is the best way to approach their work.
IV. Goals for Fiscal Year 2001 – 2002

FY 2001-2002 Unit Goal 1:

- Develop and implement procedure for minimizing, handling, collecting and disposing of hazardous wastes, as funding permits.

Institutional Goal:

- Provide the facilities and the physical environment, which contributes to the intellectual, cultural, moral, physical and social growth and development of the student and the surrounding community.

Expected Results:

- Minimization of injuries, environmental damage and financial costs through good purchasing decisions, sound standard, operating procedures and thorough record keeping and coordination with users.

Assessment Procedures:

- Review of causes of injuries or property damage related to hazardous wastes; inspection of material storage sites and waste collection sites; and observation of personnel handling hazardous wastes. All of these can be compared to federal regulations and guideline.

Actual Results:

- To be determined.

Use of Results:

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FY 2001-2002 Unit Goal 2:

- Improve our ability to manage the budget and spending of the Physical Plant and reduce the instances of spending that are not planned or prioritized.

Institutional Goal:

- Provide the facilities and the physical environment, which contributes to the intellectual, cultural, moral, physical and social growth and development of the student and the surrounding community.

Expected Results:

- More accurate budget requests and more predictable spending pattern during the year. Improved control over and accountability for department funds.

Assessment Procedures:

- Review of budget and spending information with the Vice President of Business Affairs.

Actual Results:

- To be determined.

Use of Results:

- Adjust the amounts and distribution of specific items within the budget to further improve management of funds.
FY 2001-2002 Unit Goal 3:

- Develop and implement a Preventive Maintenance Program for the Electrical Shop to ensure that proper preventive maintenance is being performed.

Institutional Goal:

- Provide the facilities and the physical environment, which contributes to the intellectual, cultural, moral, physical and social growth and development of the student and the surrounding community.

Expected Results:

- A formal, documented program of scheduled preventive maintenance for equipment, over several years, will bring about fewer equipment breakdowns, interruptions of service and emergency repairs. Planned outages, repairs and replacements will be less disruptive and less costly than breakdown repairs.

Assessment Procedures:

- The preventive maintenance program will be evident first in the records documenting work completed and in the appearance of equipment which has been reworked and brought up to our new condition standard. Eventually the effects of the program should be apparent in fewer emergency repairs and unscheduled outage.

Actual Results:

- To be determined.

Use of Results:

- Review of completed Work Orders indicates where there are problems, which deserve further investigation. Records of work completed on specific equipment reveal problems, which need to be corrected, and also creates a history for each piece of equipment.
FY 2001-2001 Unit Goal 4:

- Implement a policy on maintaining and improving the quality of streets, storm drains, and parking areas Campus wide. Begin making necessary repairs on a routine basis before they begin to deteriorate and become hazards to students, faculty and the community.

Institutional Goal:

- Provide the facilities and the physical environment, which contributes to the intellectual, cultural, moral, physical and social growth and development of the student and the surrounding community.

Expected Results:

- Perform scheduled inspections and preventive maintenance on all streets, and parking areas to determine damages and needed repairs.

Assessment Procedure:

- To perform monthly routine inspections of all streets, curbs, parking areas, and storm drain inlets and assess damage and repair as needed.

Actual Results:

- To be determined.

Use of Results:

- To improve quality and appearance of street systems and parking areas throughout Campus.
V. Progress made toward achieving goals

Goal 1 was to develop and implement procedure for minimizing, handling, collecting and disposing of hazardous wastes. We have a program that takes care of our waste engine oil, oil filters and spent antifreeze. We are periodically disposing of our laboratory animals and specimens as the need arises. We need to establish a means for disposing of light bulbs, particularly the fluorescent type. We also need to secure a dependable vendor that will accept our used and obsolete computer equipment.

Goal 2 was to better improve our budget management and spending and to reduce the instances of spending that was not planned or prioritized. I am not sure of our progress in this area. There will always be unplanned expenditures, especially in an environment where preventive maintenance is not practiced diligently because of personnel and budgetary constraints. In this area, Performance Contracting would be beneficial in that we would know ahead of time how much preventive maintenance or equipment viability inspections would cost.

Goal 3 was to develop and implement a Preventive Maintenance Program for the Electrical Trade to ensure that PM was being performed. Some progress has been made in this area. However, our biggest problem resulting in outages has been with squirrels gaining access to our lines. At times, we need to schedule the trimming of limbs to reduce the possibility of shorts across phases. We need to be more diligent in spotting dangerous conditions such as weak poles, poles weakened by the weight of transformers.

Goal 4 concerned itself with making policy dealing with maintaining and improving the quality of streets, storm drains, and parking campus wide. Begin making repairs on a routine basis before the structure begins to deteriorate. This goal has not been addressed in any form that I can see. Personnel and budgetary constraints are a big issue here. Even with the money, it would be difficult to find the time during the day to accomplish this simply because we don’t have the personnel to dedicate to this.
VI. Goals for Fiscal Year 2002-2003

Goal #1

Establish a Preventative Maintenance Program to include the HVAC and Carpentry areas.

This goal will relate to the overall goal of the University by providing a more comfortable environment for study. It should impact the amount of money spent on repairs by catching problems while they are still small, before a major breakage occurs.

By reviewing amounts spent on repairs and the volume of work orders it can be determined if the preventative maintenance is working.

To accomplish a program such as this will require additional staff. As it is now, we have no one in either department that has the time to perform PM. Our workload is such that all our people are sufficiently obligated just doing work orders.

A failure to perform Preventative Maintenance will result in added expense in operation of the Physical Plant, as problems won't be addressed until major failures occur.

Additional personnel slots need to be planned for in both HVAC and Carpentry areas for this to be implemented.

Goal #2

Incorporate a Performance contract with an outside entity to update equipment and lighting campus wide. This would involve primarily HVAC and lighting. This update of equipment and lighting would be financed through savings generated by becoming more energy efficient.

This goal will help the University overall by reducing down times and breakdowns. It will create monetary savings by replacing inefficient lighting and HVAC equipment.

The results of this goal can be assessed by looking for the monetary savings as well as a reduction in complaints due to breakdowns as we replace more of the old, inefficient lighting and HVAC equipment.

The University Administration would have to be in full support of a move of this magnitude. It will require a long-term commitment to enable this type of program to realize it's full potential. This type of program may be the only way for us to secure funding to replace much of the aging HVAC equipment we have on campus.
Goal #3

Improve the appearance of flower beds, shrubs, and areas surrounding the buildings.

Accomplishment of this goal will beautify the campus and make it more appealing.

Comments by visitors, faculty and staff will be sufficient to determine the failure or success of this goal.

To accomplish this goal, there needs to be a small group or staff whose sole responsibility is in this area. All to often, we install new beds, plant new trees or shrubs and them tend to ignore them, as we become involved in other responsibilities relating to the campus. There is no point in having flower beds, shrubs, and the like if we cannot keep them up to an acceptable level of appearance.

Additional personnel as well as good supervision is needed for this goal to be successful. We have seen drastic cuts in personnel over the past few years in grounds. All you have to do is look around campus to see what this has done to the overall appearance of the grounds. Bedding materials and plants that require low maintenance will help accomplish this goal as well.

Goal #4

Move toward contracting out new construction, renovations, and other such projects that are beyond our normal scope of operations and maintenance.

Accomplishing this goal would free up our staff to do the maintenance that is expected of us in a more timely manner. Our staff cannot function as a general contractor and take care of work orders at the same time. We are simply too small operation to handle this type of load.

Accomplishing this goal would help the University in that the end user would get a more professional job and generally will be more pleased with the work of an outside contractor who has the expertise to accomplish the task. Also it would go a long way in soothing the feelings of others that had their needs put on hold while we were doing new construction or renovations.

The university Cabinet would have to agree to this concept if this goal is to be accomplished. For as long as I can remember, it was felt that the Physical Plant could do involved construction and renovation projects and still carry out its function of operations and maintenance. We are simply not staffed nor do we have the expertise on hand to handle major projects. At times our work load is such that we barely keep our heads above water. When you throw a major project into the mix, the task becomes untenable.

VII. Personal Career goals for the next four years

I have been associated with Delta State in one capacity or another since 1972. I plan to work another 4 or 5 years. I am elated to have been given the opportunity to serve as Interim Physical Plant Director. It is my hope to be able to serve this Physical Plant Director for the remainder of my time here. I view it as the pinnacle of my career.