DELTA STATE UNIVERSITY
PHYSICAL PLANT DEPARTMENT
ANNUAL REPORT
2002-2004

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

II. Data and information for department:

   The Physical Plant Department is responsible for:
   
   - Maintenance and repair of 78 buildings consisting of 1,632,172 square feet. In that total is 86,672 SF at the Greenville Higher Education Center and 37,500 SF at the Coahoma County Higher Education Center,
   
   - Operation of our utility systems, steam boilers and HVAC systems,
   
   - Energy management and Conservation control system,
   
   - Custodial Services in all areas except Student Affairs,
   
   - Grounds maintenance and landscaping of 235 acres,
   
   - Providing equipment and furniture set ups for campus and community events as well as furnishing labor for events at the Bologna Performing Arts Center,
   
   - Moving furniture and equipment on campus,
   
   - Maintaining 13 vehicles in our campus motor pool as well as providing service for 53 other campus vehicles,
   
   - Shipping, receiving and delivery of freight, packages and US mail,

   The square footage being maintained by the Physical Plant has risen to 1,632,172. However, despite these additions, man power and the operating budgets have remained virtually the same. By cutting commodities in our budget we were able to add one 8 hour custodian to work in the Kent Wyatt building. Nothing else has been done to accommodate other anticipated maintenance needs with regard to the additions of Kent Wyatt Hall and the Jobe Hall additions when it comes on line.

   The appearance of our grounds came under intensive scrutiny this year from both on campus and off campus sources. Our “grounds” crew is out of necessity, being used as a labor pool for so many activities that they are rarely able to perform any adequate amount of work in their area of responsibility. The most pressing need is to have a crew assigned only to grounds and beds
and/or landscaping. With quality supervision, this group could concentrate on bedding and landscaping needs only and could devote all their time to this endeavor.

This year we were fortunate enough to purchase several pieces of equipment to help us in our mission.

**Personal Lift**  This piece of equipment will enable us to work on a platform 40 feet in the air inside our buildings. We can use this equipment to change out light fixtures and bulbs, clean interior windows, and do any number of aerial repairs. This will roll through a standard doorway.

**Articulating Lift**  This unit will raise a 36” x 72” platform 60 feet into the air. We can now get around the exterior of any of our buildings to wash windows, replace glass, lights, water proof buildings, etc. We will continually find new uses for this equipment.

**Mini Excavator with Trailer**  This equipment is smaller than a backhoe, but will allow us to do the same work in more confined areas. Because this is a tracked vehicle, it will cause less damage to the work site. This is a versatile unit that should really cut into down times for major plumbing repairs.

**Mini Flush Unit**  This machine works like our large drain flushing only on a smaller scale. It is good on smaller sewer lines and can even be used inside a building if necessary.

III.  **Personnel:**

We are staffed with 59 employees, which includes part time, temporary and students. There are 22 salaried employees, and the remainders are hourly.

We are distributed as follows:
-   Carpentry and Paint Shop:  5 people
-   Electrical Shop:  3 with 1 trainee
-   Plumbing Shop:  3
-   Heating and Air Conditioning Shop:  4
-   Grounds Shop:  12 to 20, with seasonal fluctuation
-   Transportation:  4
-   Shipping and Receiving:  2 ½
-   Custodial:  37 (includes part time)

IV.  **Goals for FY 2004-2005**

FY 2004-2005 Unit Goal 1

-   Implement a Safety Program, to include personnel training, stocking and issuing standard safety gear, and inspections of hazardous work areas and functions.
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 accidents and injuries through well informed employees, complete safety gear, standard operating procedures and regular inspections of hazardous areas.

Assessment Procedures:

- Review of gear issue logs and training records can establish the basic level of effort devoted to safety. However, regular inspection and constant awareness of work procedures and equipment is necessary to assess overall effectiveness. Review of Workmen’s Compensation claim records will also provide some indication of the success of our safety program.

Actual Results:

- We have purchased, supplied and stocked standard safety gear, which has been issued to each employee. When new employees are hired, they are issued items, which are needed for safety purposes pertaining to the job, which they will perform. We also have a policy in place on lost safety gear, which allows employees to replace any safety gear, which may become lost at anytime. Supervisors are regularly reminded in the weekly and monthly staff meetings on properly training their employees on the use of safety gear and safety procedures on the equipment they will be operating. We will continue to update our procedures and polices each year to train each employee on the importance of safety.

Use of Result:

- Increased safety awareness by supervisors has raised several topics for additional training and also reinforced the need for regular, repetitive training in the future, as well as standard operating procedures in some areas.

FY 2004-2005 Unit Goal 2

- Enhance the landscape and improve the outdoor appearance of campus facilities.

Institutional Goal:

- Maintain the landscaping and planting beds at a higher level.
Expected Results:

- The campus grounds will be more appealing and interesting, with more focal points that use color, texture and patterns of planting, additional site furnishing and artwork to enrich the environment. Walkways and paved areas will be repaired and expanded as needed and bare or worn spots in turf and bedding areas will be eliminated.

Assessment Procedures:

- Review by Physical Plant personnel, senior administration officials and professional landscape architect. Comments by faculty staff students and visitors.

Actual Results:

- We have completed several projects, which have enhanced and beautified the campus and its facilities. They are as follows:
  1. Centrally located pots and planted materials at many locations throughout Campus.
  2. Removed existing dead trees, which had become a potential danger if left unattended.
  3. Aerated and top-dressed several large grassed areas on Campus for treatment of soil and growth.
  4. Created beds at Keener Hall and on the south side of the Aquatic Center.
  5. Re-work the bedding areas south of Ewing.

Use of Results:

- To build upon past successes and plan further work to beautify the campus.

FY 2004-2005 Unit Goal 3:

- Improve the efficiency of maintenance and service operations by developing contractual relationships with private companies where that is advantageous and reviewing the scope of existing contracts.

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:

- Reduced costs or improved maintenance and services in cases where contracting is more efficient or responsive than in-house work.

Assessment Procedures:

- Review of the costs and quality of maintenance and service activities with the Vice President for Business Affairs. Preparation of a business case to document contract activities and investigate the need for a contracts manager.

Actual Results:

- We currently have several contracts in place for services which are areas that if our staff were to perform these functions, it would tie up the maintenance staff and take many labor hours to do. Many of these contracts fill a void that exists because of our lack of expertise and technical knowledge.

Use of Results:

- Review of existing methods of work and contracting in order to identify candidates for improvement.

FY 2004-2005 Unit Goal 4:

- 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 2004-2005 Unit Goal 5:

- Develop a plan to minimize disruptions caused by electrical cutages and interruptions of the water supply.

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 documented program that calls for the replacement of old, obsolete electrical switch gear and fuses. It will also call for a regular preventive maintenance program on our electrical grid. This program will also identify buildings that cannot be valved off from our water supply and call for adding valves to accomplish this. Major interruptions of service will be come minimal.

Assessment Procedures:

- The success of this plan will become apparent with fewer disruptions and fewer scheduled and unscheduled outages.

Actual Results:

- To be determined.

Use of Results:

- Review of work orders and complaints will reveal problems that need to be corrected. Records of the locations of fuses, switch gear, water valves will be useful for future reference.
FY 2004-2005 Unit Goal 6:

- 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.