

2010-11 PROGRAM REVIEW RECYCLING & WASTE MANAGEMENT

Program Description - Recycling & Waste Management – Material and equipment no longer suitable for use is removed and/or recycled by the Facilities Planning and Services (FPS) staff.

For the year 2009, 616 tons of the 1,165 tons removed by FPS, were recycled. Recycled materials include e-waste, paper, cardboard, cans, bottles, metals, concrete and asphalt. The College contracts with a number of companies to provide waste disposal and recycling services.

Expenditures – In 2009-10, expenditures for these activities totaled \$110,040. Income generated by the recycling activities totaled \$732.

Program Goals – (1) Remove from campus and dispose of waste materials, both hazardous and non-hazardous (2) Divert recyclable materials from landfills.

Program Environment

The operational hours of this unit are 24 hours per day, Monday through Friday and 12 hours on Saturday. The activities are performed across the College's 126 acre campus, containing over 30 major buildings and structures.

The unit's activities are influenced by national, state and local regulations governing hazardous waste disposal and waste reduction requirements.

Program Effectiveness – One performance indicator is associated with this activity; compliance with legal requirements. The college has complied with the waste reduction requirements of the State of California for each year the program has been in operation.

Conclusions & Recommendations - Recommendations – Continue with the current practices.

Sources of Information – California Integrated Waste Reduction Program

2010-11 PROGRAM REVIEW MATERIAL RECEIPT AND DISTRIBUTION

Program Description - This unit is responsible for the receipt and distribution of both incoming and outgoing material, equipment and mail. Physical asset management is also a responsibility of this unit.

The unit contributes to the College's success by enhancing communications and enabling other units to attain their objectives.

The frequency of internal mail delivery is twice a day, mornings and afternoons. Outgoing mail and packages, including UPS and FedEx, are shipped once a day.

Since the last review, this unit's assignments have increased to include the delivery of materials produced by the College's Copy Center. These materials are now picked up and delivered with other internal deliveries.

The average number of packages received and delivered through the warehouse is 54 pieces per day.

The following table shows this unit's expenditures by type for the 2009-10 fiscal year.

| | |
|----------|------------------|
| Salary | \$215,084 |
| Supplies | \$500 |
| Postage | <u>\$231,711</u> |
| Total | <u>\$447,295</u> |

Program Goals – Distribute all material and supplies received at the warehouse within three days. An exception to this timeline is the delivery of equipment requiring asset tagging. In this case, the delivery time is within ten days.

Provide for accurate and verifiable equipment control.

Program Environment – The operational hours of this unit are 6:00 a.m. through 4:30 p.m., Monday through Friday. Early hours are needed for payroll pickup and inter-campus deliveries. The warehouse receives vendor delivery from 8:00 a.m. until 4:00 p.m.

The unit is impacted by changes in postage and shipping costs. Budgets have been reduced or at best maintained while postage and shipping costs have increased.

This unit is affected adversely when other units order materials and supplies and are not ready to take delivery. Due to the small size of the warehouse, undeliverable items quickly hinder the daily operation and infringe on the storage area.

The level of staffing for this unit is problematic. In recent years reductions have occurred in both full and part-time staff.

Conclusions & Recommendations

The unit continues to seek ways to improve tracking of equipment, particularly equipment purchased with bond funds. This includes working with Information Technology Services, Purchasing, and Fiscal Services to improve the procedures used to acquire and track College equipment. Although progress has been made, continuing efforts are needed to ensure accurate tracking and accounting of assets.

Other options will need to be explored in order to maintain the level of service now enjoyed if postage and shipping rates continue to climb. Due to the lack of control in regards to who uses postage and shipping, managing the budget is difficult. Departmental budgeting could make shipping and postage costs more controllable.

Due to the reduction in staff and increased workload, it is recommended internal mail pick-up and delivery be reduced to one time a day.

This unit continues to provide a high level of service, and through the College's Applause Program, is consistently recognized for its efforts.