

Santa Rosa Junior College

Program Resource Planning Process

Facilities - Custodial 2017

1.1a Mission

Facilities Planning and Operations is a District-wide service oriented support for all aspects pertaining to the physical and natural environment in support of Sonoma County Junior College District's mission. This support ranges from planning, design, construction of projects, agency interaction, maintenance, custodial, grounds and landscaping, environmental management, occupational safety, recycling, utility management, and sustainable initiatives. The FPO division comprises of the following departments: 1) Facilities Planning and Operations; 2) Facilities Operations - Administration, Custodial, Grounds and Recycling, Maintenance and 3) Environmental Health and Safety

In addition to new construction, renovation projects, deferred maintenance, we maintain 95 buildings, 1.6 Million gross square feet, multiple athletic fields, and 500 acres on the Santa Rosa campus, Petaluma campus, Public Safety Training Center, and Shone Farm. We also provide support to the various leased facilities at our 36 Educational Centers.

Our team consists of over 70 talented men and women dedicated to providing the most effective, safe and customer oriented service to the campus community. We are proud of our most valuable resource that is culturally diverse comprising of managers, technical professionals, administrative support, skilled trades, support staff, and students.

As part of the FPO team, Custodial Services works to maintain and provide a clean and healthy environment to the interior of all buildings at the Santa Rosa Campus, Petaluma Campus, PSTC and Shone Farm. We are responsible for supporting campus events including planning assistance, set-up, clean up, (i.e. President's Address, Commencement, Theatre seasons, Special lectures and Athletic Events). With over one (1) million gross square feet of building interior to maintain on a daily basis, Monday through Friday. We maintain these buildings performing the following duties: Vacuuming, sweeping, dusting, trash removal, restroom/showers/locker rooms cleaning and disinfecting insuring public safety. Performing multiple floor care projects including cleaning and/or refinishing carpets, hard floors and Gym (wood) floors. Making minor to medium repairs to buildings and equipment, reporting larger maintenance issues to the proper unit, lamping, reporting district ADA compliant issues, sitting on district committees

such as safety and hiring. Supporting the College Emergency Response Activities. Coordinating and moving furniture for space re-assignments, and general cleaning.

Mission Statement: "Facilities Planning and Operations promotes student learning reflective of the District's academic excellence by providing a safe, clean, well maintained educational, physical and natural environment."

1.1b Mission Alignment

"Facilities Planning and Operations promotes student learning reflective of the District's academic excellence by providing a safe, clean, well maintained educational, physical and natural environment." Our Goals also align with our "Strategic Plan" On "Foster Learning and Academic Excellence" "Improve Facilities and Technology" "Establish a Strong Culture of Sustainability" "Cultivate a Healthy Organization"

Custodial Services is a support and service unit providing all students, faculty and staff, a clean and pleasant work environment that enhances the learning, teaching and work activities in our college. Working together with our campus community to promote knowledge, expand skills and enhancing the lives of the diverse communities who participate in our programs and enroll in our courses. Custodial Services is also supporting the Sustainability efforts outlined by our SRJC "2014 Strategic Plan" by incorporating Green Cleaning Techniques as well as the implementation of Best Practices to our Custodial Program.

1.1c Description

Custodial Services works to maintain and provide a clean and healthy environment to the interior of all buildings at the Santa Rosa Campus, Petaluma Campus, PSTC and Shone Farm. We are responsible for supporting campus events including planning assistance, set-up, clean up, (i.e. President's Address, Commencement, Theatre seasons, Special lectures and Athletic Events). With over one (1) million gross square feet of building interior to maintain on a daily basis, Monday through Friday. We maintain these buildings performing the following duties: Vacuuming, sweeping, dusting, trash removal, restroom/showers/locker rooms cleaning and disinfecting insuring public safety, lamping, reporting district ADA compliant issues, sitting on district committees such as safety and hiring. Supporting the College Emergency Response Activities.

Performing multiple floor care projects including cleaning and/or refinishing carpets, hard floors and Gym (wood) floors. Coordinating and moving furniture for space re-assignments, and general cleaning.

Through the Custodial Maintenance Tech program, minor to medium repairs are made to buildings and equipment, reporting of safety and larger maintenance issues through Facilities Operations. Custodial Maintenance Technicians also report to and work in the skilled maintenance crafts.

1.1d Hours of Office Operation and Service by Location

The Custodial department is open for operation Monday through Thursday 5 am to 2 pm and 3 pm to 11:30 pm. On Fridays from 5 am to 10 pm.

During the months of June and July, we are open Monday through Thursday from 4:30 a.m. to midnight.

Emergency needs are called to supervisor in time of non-operation.

1.2 Program/Unit Context and Environmental Scan

Custodial Services within Facilities Operations is responsible for the following:

- Cleaning of Campus Buildings including classrooms, labs, conference rooms, break rooms, offices, public interior areas, others.
- Cleaning and sanitation of restrooms, showers and lockers rooms.
- Floor care, carpet cleaning, and floor finish restoration*
- Provide event support with planning, setups and cleaning.
- Logistics of office/room relocation
- Making building move-in ready
- Support of ADA by reporting any damaged or broken access devices.
- Procurement of necessary supplies and equipment for custodial activities.
- Supporting our Warehouse with different furniture moves or materials.
- Support of Environmental Health and Safety department with the installation of especial ergonomic office accessories and adjusting work spaces.

2.1a Budget Needs

Increased square footage for the District has resulted in additional costs to Facilities Operations—Custodial Department. This is reflective in the increase of cleaning supplies and equipment as well as paper products for restroom and lab use. A significant increment of the number and size of our campus events has also reduced the amount of time we can dedicate to clean our buildings.

- Increase in square footage has resulted in increased square footage per custodian per assignment.
- Culinary Arts Center has now open adding 22,000 sf of space to be maintained, most of it has to be maintained at least at APPA Level 2 to prevent health related issues. This building has also increased the amount of Paper Towels and Hand Soap due to the multiple hand wash stations required for their activities.
- The estimated time expended for cleaning and events & moves was until 2016-17 around 85/15% ratio; currently in our busiest months this ratio has shifted to 60/40%

Even though we have new facilities coming on board, a majority of our buildings are in dire need of upgrades. This has impacted our department by the ongoing service requests on our aging facilities and the high cost of maintaining these buildings.

- Aging facilities are more time consuming to maintain due to outdated design (from original intended use).
- Aging equipment such carpet extractors, scrubbers, auto-scrubbers etc. are in need of replacement. Also we need to provide better equipment that comply with new Sustainability practices as well as the GS-42 Green Seal Cleaning Guidelines.

We also have the need to hire at least a PT (5 hrs./day) Administrative Assistant I. Currently we only have one student supporting us some hours a week. This does not allow us to effectively respond to calls or immediate service requests because we do not have anyone attending our phone lines. The other issue is training and consistency when using students. This alone has caused three incidents in the last four months where calls were not received on time and services were delayed creating frictions with the affected people. The amount of events has increased significantly in the last three years making it more complex to schedule and coordinate the response. We need someone that can support our service request response, keeping track of SNTC and Student's timesheets and work hours. Filing important documents, follow up with customers, delivering and receiving important documents on time, etc.

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	ALL	00	00	\$3,000.00	Travel (increase to \$3,184)
0002	ALL	00	00	\$500.00	Equipment Repair
0003	ALL	00	00	\$3,000.00	Contracts
0004	ALL	00	00	\$20,000.00	Increase supply budget to cover additional supplies needed for the new Culinary Arts Center and Shone Farm.
0005	ALL	00	00	\$12,000.00	Equipment replacement and repair parts.

2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Custodian 13.5 FTE (P.M Shift)	40.00	12.00	The PM crew is integrated of 13 FTE and one 0.5 FTE for a total of 14 custodians. Under general supervision, perform a wide variety of custodial and maintenance duties in order to provide a clean, orderly and safe environment; and perform related work as required.
Custodian: 14.5 FTE (A.M. Shift)	40.00	12.00	The AM crew is comprised of 8 FTE and seven 0.5 FTE for a total of 15 Custodians. Under general supervision, perform a wide variety of custodial and maintenance duties in order to provide a clean, orderly and safe environment; and perform related work as required
Custodian Technician: 1 FTE (PM)	40.00	12.00	Under general supervision, perform maintenance and repair of custodial and select District equipment, furniture and facilities; perform routine custodial work; and perform related work as required.
Custodian Technician: 2 FTE (AM)	40.00	12.00	Under general supervision, perform maintenance and repair of custodial and select District equipment, furniture and facilities; perform routine custodial work; and perform related work as required.
Coordinator Maintenance Operations, 1FTE (AM)	40.00	12.00	Under the direction of the Manager for Custodial Services provides supervision to the AM crew from 5:00 to 8:00 am and any other time when manager is at meetings or absent. This position is responsible to direct and coordinate the work of Custodians, STNC and Student Workers during the morning shift. Supports the planning of events and provides guidance on the field for any cleaning project, service requests and events performed by custodial staff.
Custodian: 0.5 FTE (A.M. Shift, Shone Farm)	20.00	12.00	The AM crew is augmented by one 0.5 FTE Custodian. Under general supervision, perform a wide variety of custodial and maintenance duties in order to provide a clean, orderly and safe environment; and perform related work as required

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Supervisor, Custodial Services/PM	40.00	12.00	Under general direction of the Custodial Manager, organizes, coordinates and directs the work of custodial staff on a particular shift; and does related work as required.
Manager, Custodial Services/AM-PM	40.00	12.00	Under general direction of the Director-Facilities Operations, organizes, coordinates and directs the work of custodial staff; coordinates District event set-up; develops and monitors departmental budgets; establishes and maintains hazardous materials records; trains, instructs and evaluates custodial staff; and does related work as required. Integrates

			best practices on Sustainability and Green Cleaning. Writes and updates Custodial work procedures including equipment procedures. Develops and/or utilizes measurements tools to properly staff campus buildings and determine proper level of service provided.
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2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
P.M. Shift: 2 STNC 4-hour positions	20.00	12.00	STNC provide temporary support to custodial staff and cover for absences. STNC are required to perform the same tasks of a regular custodian. Currently our PM crew utilizes 5 STNC to be able to provide year-long coverage for areas and cover for absences. The 5 STNC are alternated through the year having 2 of them working at any given time.
A.M. Shift: 5 STNC 4-hour positions	20.00	12.00	STNC provide temporary support to custodial staff taking care of areas without permanent staff and cover for absences. STNC are required to perform the same tasks of a regular custodian. Currently our AM crew utilizes 10 STNC to be able to provide year-long coverage for areas and cover for absences. The 10 STNC are alternated through the year having 5 of them working at any given time.

2.2d Adequacy and Effectiveness of Staffing

The District has initiated the process to set up new Industry Standards that better reflect the correct assignment per FTE Custodian. These standards are based on Cleanable Square Feet (CSF) instead of GSF. More detailed information about these standards can be found in the APPA Custodial Cleaning Standards and Staffing Guidelines reference book.

Current staffing level is 29 FTE - providing Custodial service to 833,581 cleanable square feet of Santa Rosa Campus' 1,280,384 gsf of buildings for an average of 28,745 gsf per Custodian. Typically, in schools, actual cleaning time goes down when Custodians are asked to perform other duties, such as moves and events. (Source: International Custodial Advisors Network—ICAN.)

In addition to daily cleaning duties, Custodians complete other needs of the District assigned through service requests. Service requests for current fiscal year (2016) total 651 requests and 4,101.25 hours. Number of Events was close to 384 with a total of 5,230 labor hours (Out of the 5,230 almost 920 hours are Comp Time for an average 1,200 of actual time off)

Note: Of the 30 FTE, 8 positions are 50% FTE equaling 4-100% FTE.

Staffing Effectiveness:

Request: replacement of two (2) 100% FTE Custodians to support District mission and offer even Custodial coverage of Santa Rosa Campus Facilities. Average square footage per Custodian will vary greatly starting in the 2017 year due to the loss of department's STNC and substitute budget. There is also an increase on the number of Facilities we have to support due to the addition of temporary buildings during construction projects. Final GSF increase after construction of new Facilities is unknown at this point.

Request: Hiring of one (1) 100% FTE Administrative Assistant I in support of the Custodial operations. With a Custodial Department of thirty-one (30) Full-time employees, full of cultural diversity, plus student labor, STNC and a significant increase of events in the 15/16 year--office support is a highly necessary requirement.

The Custodial Center receives many requests for assistance from the campus community via e-mail, fax, interdepartmental mail, online Service Request system, and by phone.

Office support is required to assist Custodial/STNC/Student staff with daily needs, is also first responder to campus community in support of District mission.

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	Santa Rosa	00	00		Administrative Assistant I	Classified

0002	Santa Rosa	00	00		Custodian 100 % FTE	Classified
0002	Santa Rosa	00	00		Custodian 100 % FTE	Classified
0002	Santa Rosa	00	00		Custodian 100 % FTE	Classified
0003	Santa Rosa	00	00		Custodian 50% FTE	Classified
0003	Santa Rosa	00	00		Custodian 50% FTE	Classified
0003	Santa Rosa	00	00		Custodian 50% FTE	Classified

2.3a Current Contract Faculty Positions

Position	Description
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2.3b Full-Time and Part-Time Ratios

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
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2.3c Faculty Within Retirement Range

2.3d Analysis of Faculty Staffing Needs and Rationale to Support Requests

2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale
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2.4b Rationale for Instructional and Non-Instructional Equipment, Technology, and Software

2.4c Instructional Equipment and Software Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
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2.4d Non-Instructional Equipment, Software, and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0001	Santa Rosa	00	00	Support Vehicle	1	\$15,000.00	\$15,000.00			
0001	Santa Rosa	00	00	Cleaning equipment, e.g. carts, vacuums, scrubbers	5	\$20,000.00	\$100,000.00			
0001	Santa Rosa	00	00	Support Vehicle	1	\$15,000.00	\$15,000.00			
0001	Santa Rosa	00	00	Support Vehicle	1	\$15,000.00	\$15,000.00			

2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
0000	Other	00	00	Unknown			\$0.00	

2.5b Analysis of Existing Facilities

3.1 Develop Financial Resources

3.2 Serve our Diverse Communities

The Facilities Operations Custodial Department staff has been trained in the area of sensitivity to the diversity of our students and the campus community.

Even though our department is very diverse and sensitive to it we need to include workshops in Team-Work, Communication Skills, Customer Service, and others to improve interaction with coworkers and campus community. We also need to learn more about college Policies and Procedures. I hope to expand these areas so our staff can be better informed about their rights but also their responsibilities as well as how to better work and communicate with coworkers.

3.3 Cultivate a Healthy Organization

To enroll the staff in all of the Environmental Health & Safety training seminars. To encourage and support classes offered by the college or appropriate training services including those offered by vendors.

I want to get Human Resources and Professional Development involved in providing more training opportunities related to career improvement classes so our crew can identify ways of moving into other jobs in or out our department. As I mentioned before I also want them to learn more about Policies and Procedures that directly affect their work and their benefits.

3.4 Safety and Emergency Preparedness

A.M. Crew; Mary Barton is area safety leader. All A.M. Custodians and Supervisor have completed or are working toward completion of Area Safety Leader.

P.M. Crew: Tsegai Tewoldeberhan is area safety leader. All P.M. Custodians and Supervisor have completed or are working toward completion of Area Safety Leader.

3.5 Establish a Culture of Sustainability

In section 3.1a I mentioned about our plans for the next three years and more.

Definitely our goal is to align every possible aspect of our cleaning program with Sustainability Practices. The implementation of Green Seal Certified Cleaners, high recycle content paper products, implementation of microfiber, proper training and the use of more efficient and safer equipment approved by the LEED guidelines and Green Seal GS-42 standards.

When I started implementing my Cleaning Program in 2006 at the new UC Merced campus I was not familiar with Sustainability or Green Cleaning. My goals for the creation of my programs were "Quality, Productivity and Safety". After starting the implementation of cleaning tools, equipment and techniques related to my goals I had the opportunity to get involved with Sustainability Conferences at UCSB. When I attended my first conference I was very pleased to see that what I was already implementing exactly what Sustainability Practices was asking for.

I also got plenty of experience on Environmental Preferred Products not only for cleaning but also for construction materials and furniture. This can help our Custodial Department better understand the roll of our Facilities Operations in implementing Sustainability Practices in our college. With this knowledge we can better support our Facilities' Sustainability Programs too.

Since 2010 Custodial Services, under the direction of Tony Ichsan and Paul Bielen, we started the process of moving Custodial Services into more sustainable practices. They had already added sustainability requirements for their paper products, trash liners and handsoap.

When I arrived in 2012 we continued with these practices and started the implementation of microfiber products, changed our core cleaners to Green Seal or EPA certified cleaners, replaced 85% of our older vacuums for vacuums with HEPA filtration, introduced larger cleaning equipment like auto-scrubbers, ride-on vacuums and ride-on carpet cleaners to improve productivity and reduce intense physical labor. All our new equipment comply with the GS-42 cleaning standards from Green Seal and are certified by the CRI (Carpet & Rug Institute) or similar environmental preferable certifying organizations.

We also introduced better lifting practices & techniques and new lifting equipment to improve productivity and safety. These are just some of the major accomplishments since 2012 to date but there are many others related to these new products or techniques that made our work environment more efficient and safer as well as meeting sustainability goals.

4.1a Course Student Learning Outcomes Assessment

RS.EOF

4.1b Program Student Learning Outcomes Assessment

4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented
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4.2a Key Courses or Services that address Institutional Outcomes

Course/Service	1a	1b	1c	2a	2b	2c	2d	3a	3b	4a	4b	5	6a	6b	6c	7
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4.2b Narrative (Optional)

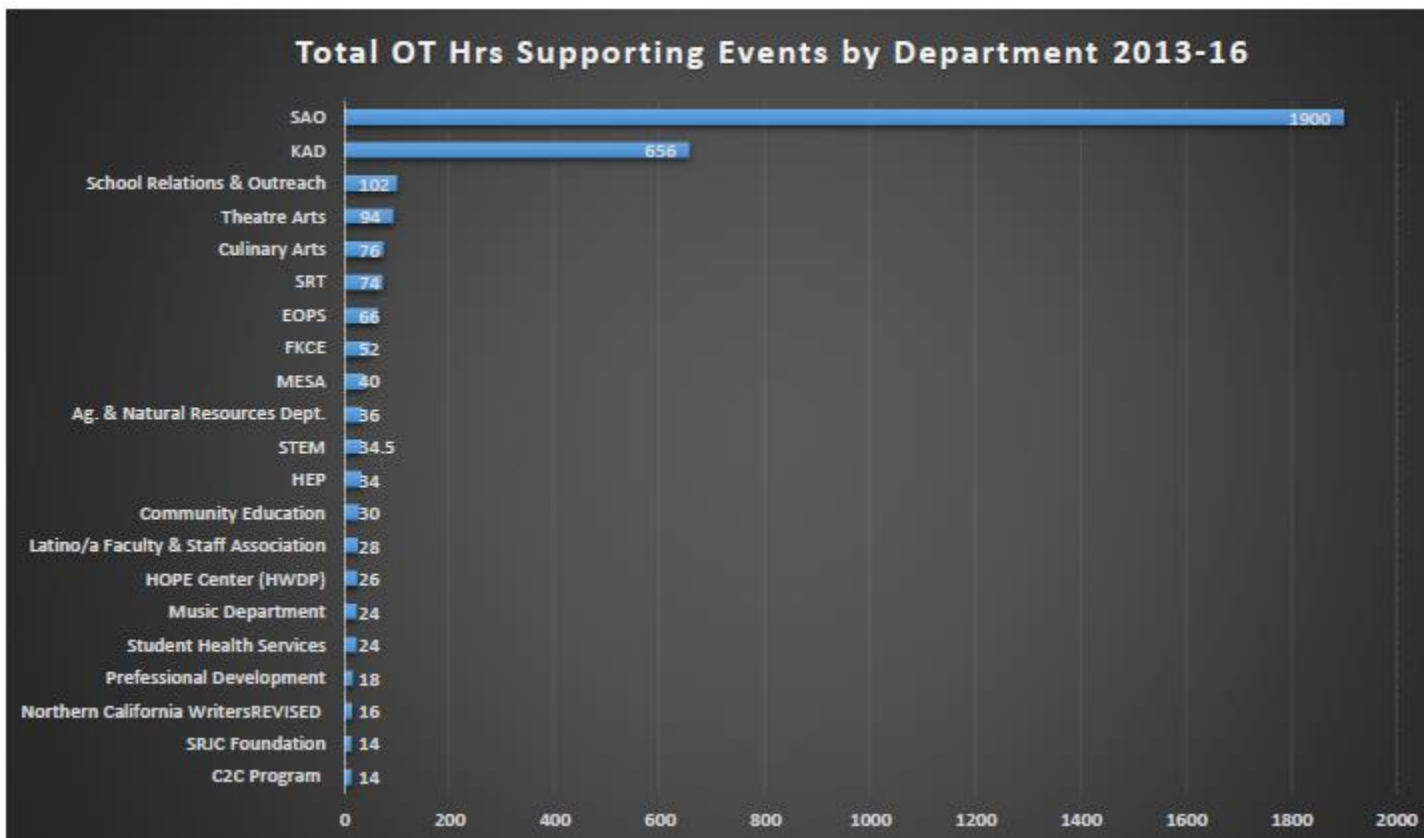
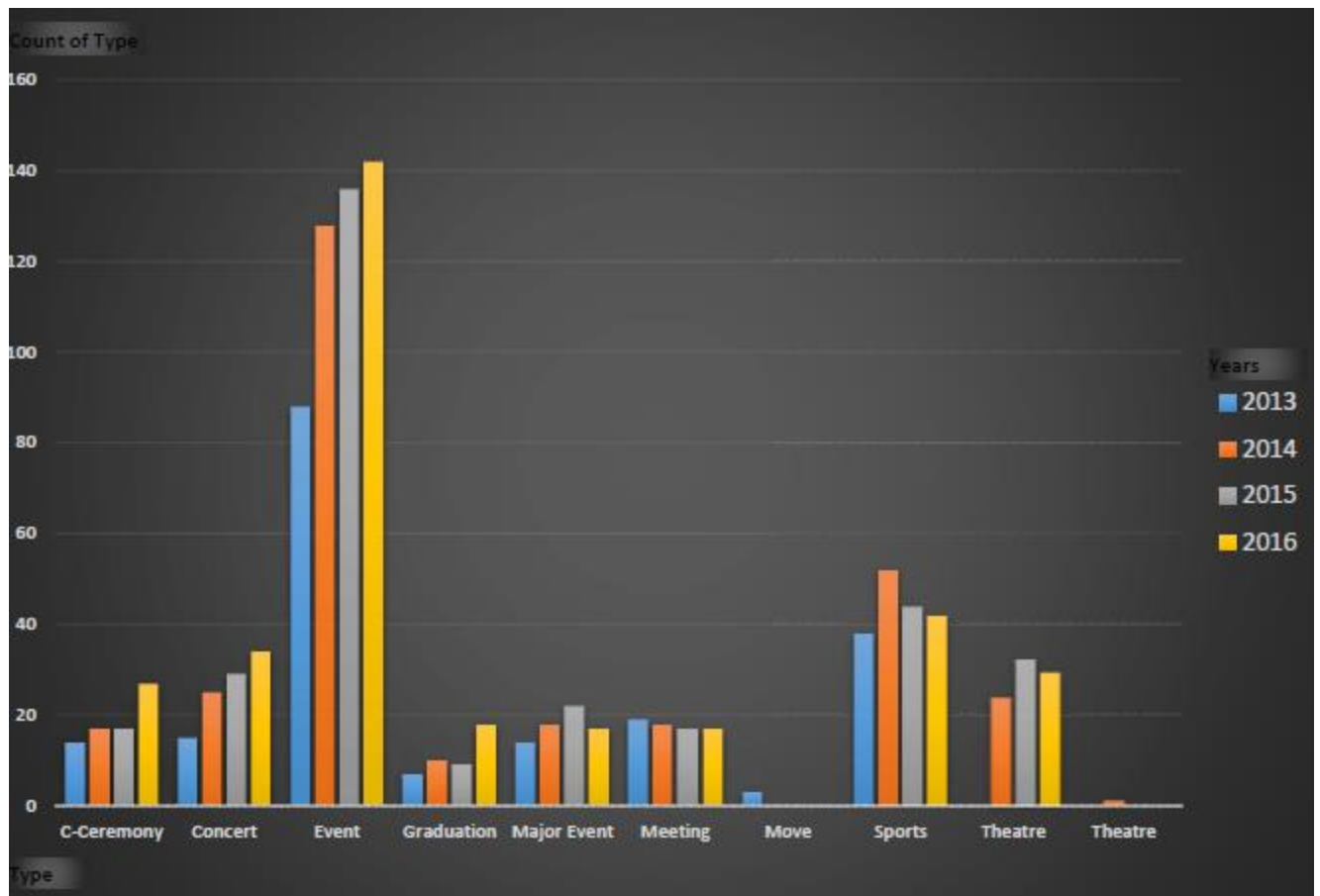
5.0 Performance Measures

Year	Open (Currently)	Closed	Priority (Currently)	Contracted Out	Pending Matirial	Plan
2015	142	4567	126	1		
2016	409	3714	138		2	
Grand Total	551	8281	263	1	2	

Location	2015	2016	Grand Total
Bertolini Student Center	347	360	707
Facilities Operations	384	184	568
600_Richard Call Building	289	253	542
Emeritus Hall	242	244	486
Race Hall	208	211	419
Doyle Library	200	176	376
200_Kathleen Doyle Hall	176	181	357
Campus Wide	120	157	277
Shuhaw Hall	146	109	255
100_Jacobs Hall	128	119	247
Maggini Hall	138	108	246
Analy Hall	101	107	208
Analy Village	108	100	208
Bussman Hall	98	110	208
Lark Hall	103	103	206
Bailey Hall	110	88	198
Baker Hall	109	88	197
Burdo Culinary Bldg	124	65	189
Call Child Development Center	104	80	184
Tauzer Gymnasium	94	76	170
700_Mahoney Library	86	83	169

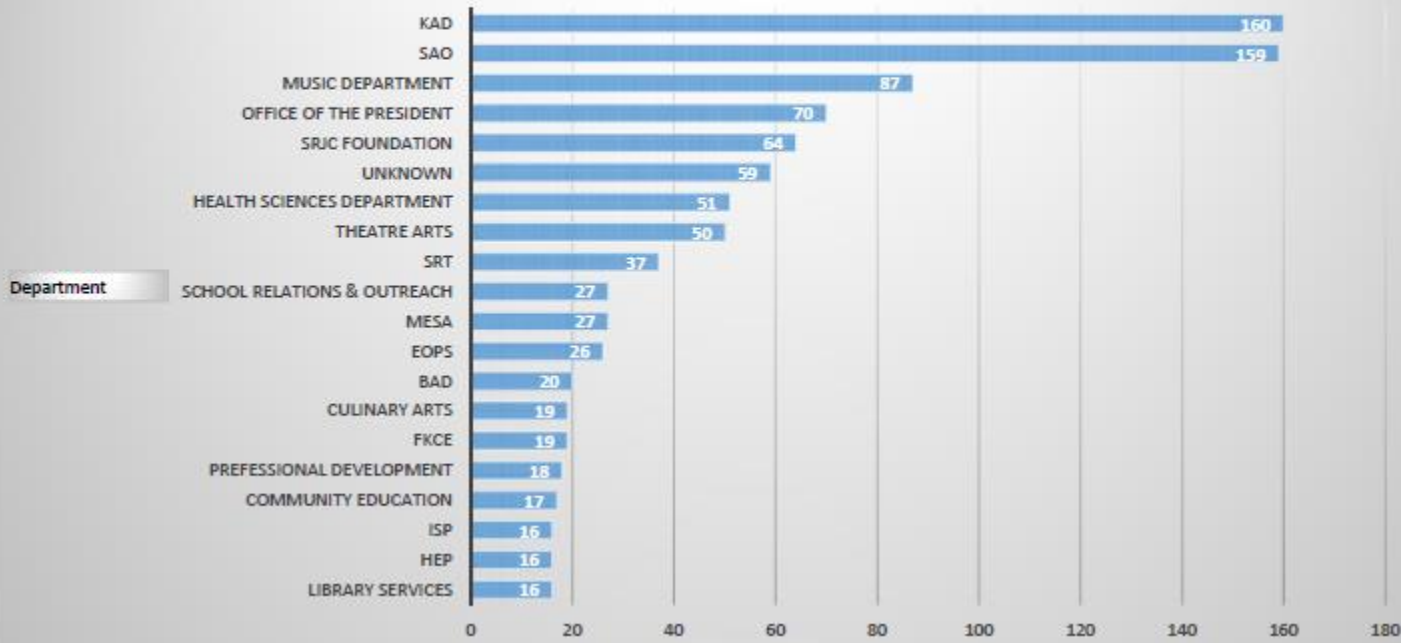
Department	2015	2016	Counts
Facilities Operations	1047	928	1975
Custodial	349	302	651
Faculty (Petaluma)	244	204	448
Environmental Health & Safety	202	116	318
District Police	169	135	304
Health Sciences	125	168	293
Student Affairs	137	113	250
English	114	107	221
Kinesiology, Athletics and Dance	116	83	199
Facilities Planning & Operations	162	31	193
Life Sciences	85	87	172
Art	83	85	168
Music	82	58	140
Child Development	75	58	133
Library	70	59	129
Agriculture/Natural Resources	54	67	121
Culinary Arts Center	75	46	121
Administration	74	45	119
Business Administration	74	43	117
Mathematics	67	43	110
Academic Affairs	54	54	108
Disability Resources	52	52	104
Media Services	57	47	104

Craft	2015	2016	Total
Locksmith	974	912	1886
Electrician	525	520	1045
Carpenter	402	406	808
Plumbing	458	316	774
HVAC	409	292	701
Vehicle Tech	384	185	569
PET_Locksmith	277	225	502
PET_Custodial Tech	225	247	472
Custodial Tech	226	175	401
Custodial Set-ups	134	220	354
PET_HVAC	126	164	290
PET_Electrical	81	97	178
PET_General	83	76	159
Grounds	78	54	132
Custodial	78	30	108
General	49	48	97
PET_Grounds	48	33	81
PET_Unknown	19	43	62
PET_Custodial	29	30	59
PET_Warehouse	37	15	52
Admin Assistant	34	1	35
Pet_Vector Control	14	17	31
PET_Plumbing	14	13	27
Custodial Moves	5	17	22
PET_Graffiti	10	7	17
EMS Tech	12	3	15
PET_CONTRACTOR	4	11	15
PET_Carpenter	4	7	11
Facilities	5	5	10
PET_Vehicle_Tech	1	9	10
Parking Lot Maintenance	1	3	4
Painting	2	1	3
Recycling	1	2	3
Unknown	2	1	3
Pest Control	2		2
Tree Maintenance		2	2
PET_EH&S	1		1
SR-Contractor	1		1

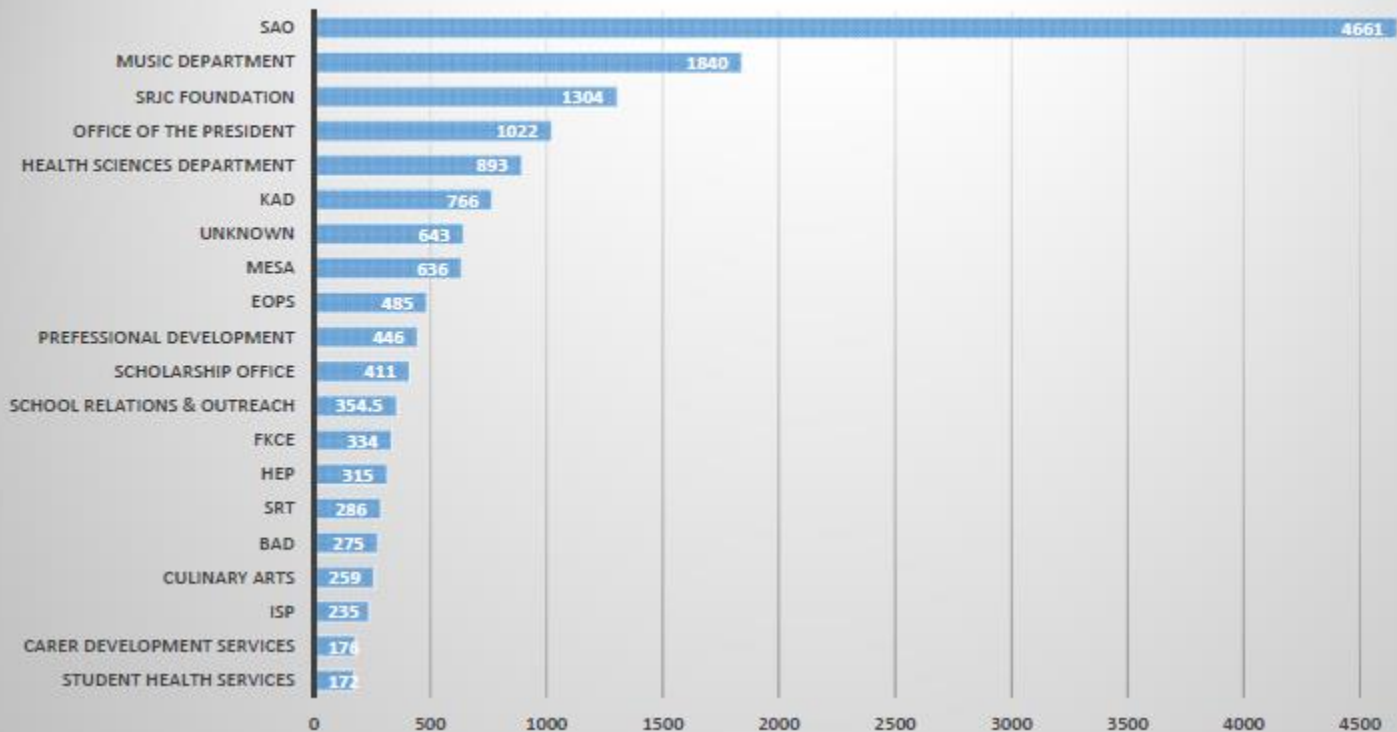


Count of Event Description

Total Number of Events by Department 2013-16



Total Hours Supporting Events by Department 2013-16



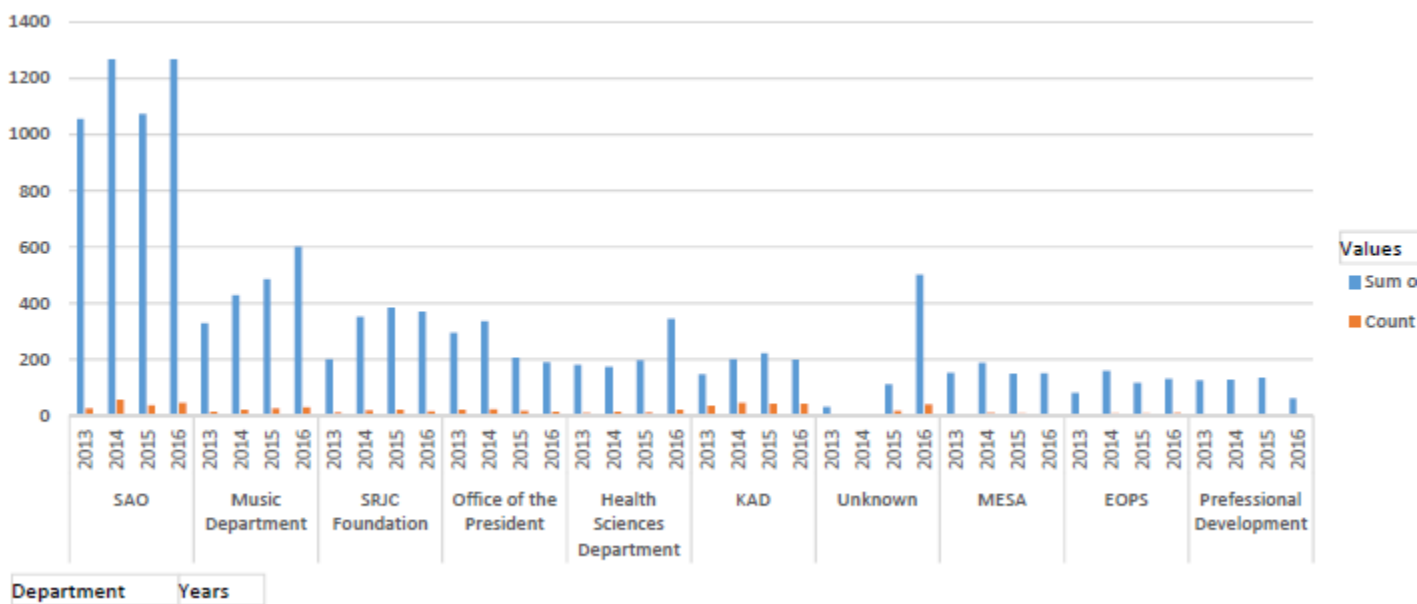
Count of Date

Number Of Events by Year 2013-16



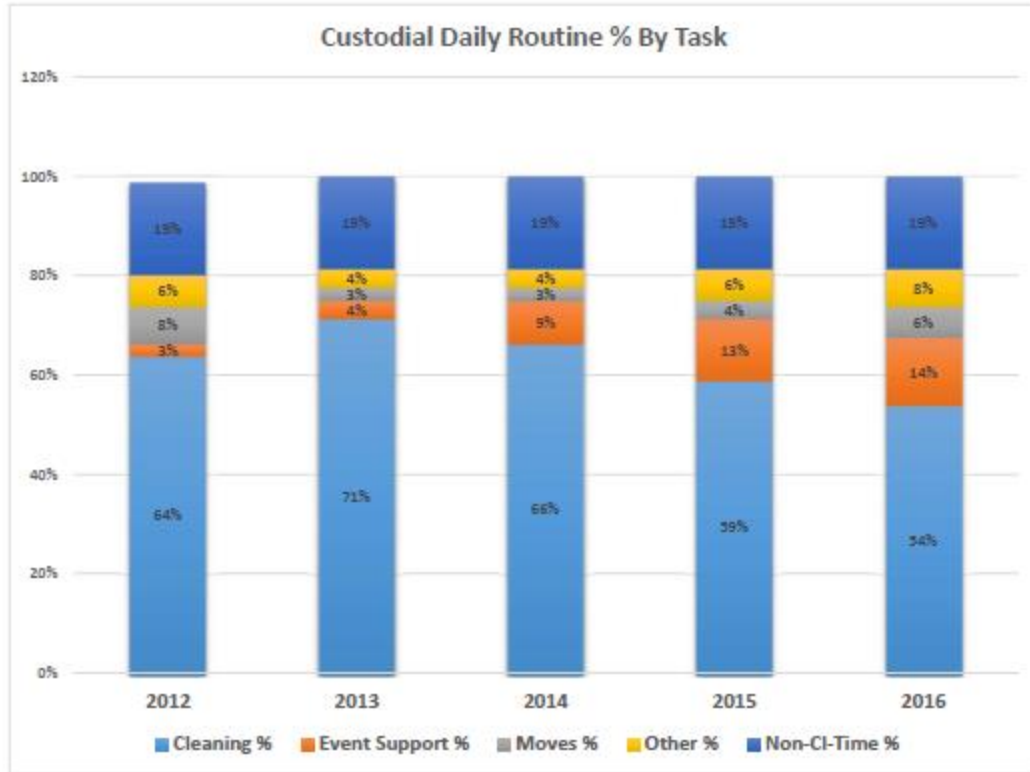
Date

Sum of Total TimeCount of Date



Custodial Services 8-Hour Routine By Task's Percentages.

	Cleaning %	Event Support	Moves %	Other %	Non-CI-Time %
2012	64%	3%	8%	6%	19%
2013	71%	4%	3%	4%	19%
2014	66%	9%	3%	4%	19%
2015	59%	13%	4%	6%	19%
2016	54%	14%	6%	8%	19%



Note: Data used on this graph is just an estimate based on observations. I do not have all the data for more accurate numbers.

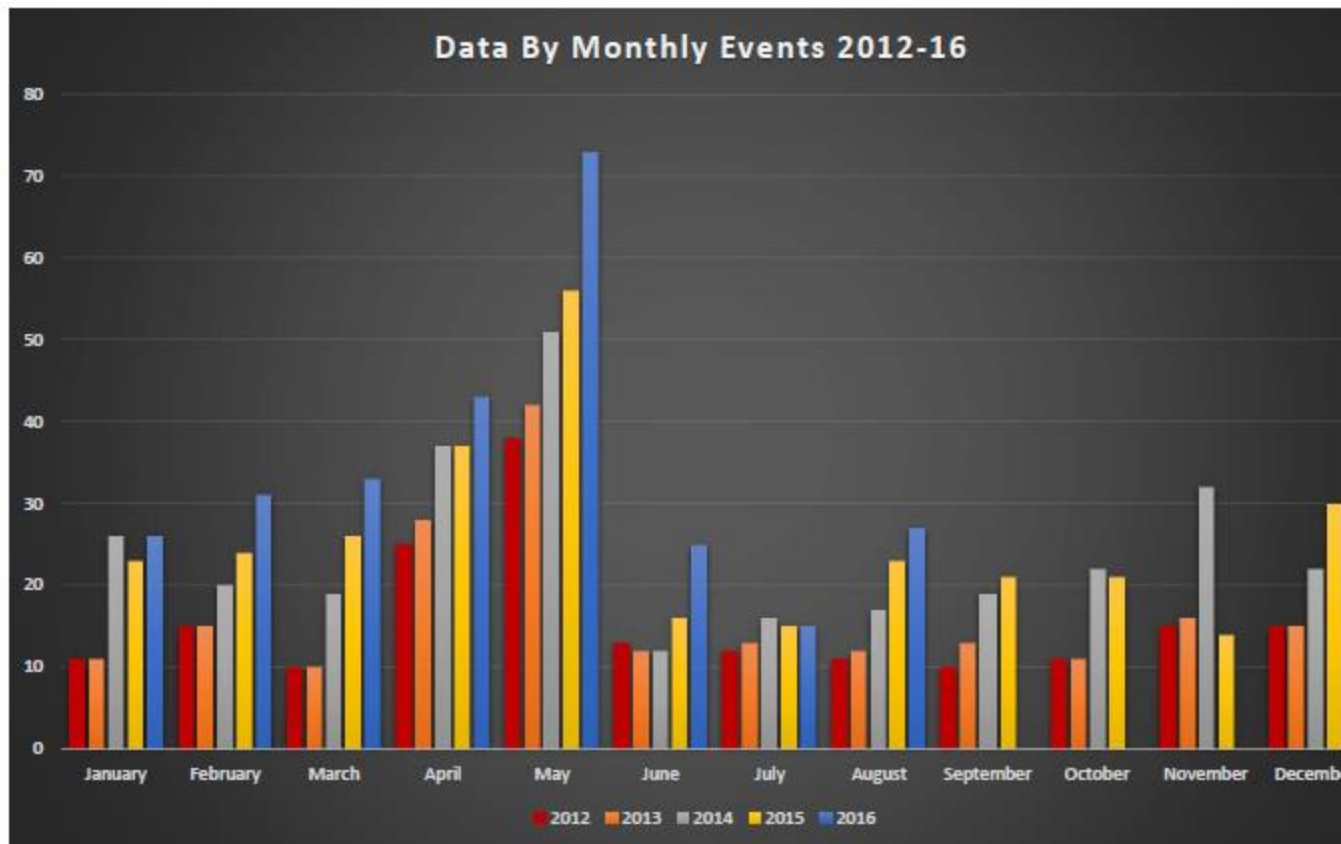
Note: Non-Cleaning-Time on this graph is an estimate based on 30 minutes breaks, 30 minutes travel time from and to office at the beginning and start of each shift 30 minutes more for other tasks mentioned below. Normally institutions designate up to 90 minutes of Non Cleaning Time for each 8-hour assignment. This includes the items I mentioned plus time required to prepare cleaning supplies and equipment, attend meetings or training, campus events, absence coverage, etc. An industry standard for an 8-hour routine is 6.5 hours for cleaning, 30 minutes breaks and 60 minutes Non-Cleaning-Time.

Note: The "Other" category includes changing lights, supporting our warehouse and any other small request without a formal service request from users in our buildings. Time to support other locations like Shone Farm and Windsor is not included on this graph. Since I started working here this support has been done with additional STNC hours and/or OT for projects utilizing a combination of STNC-Classified labor; our classified gets OT or Comp. time for these projects.

Year	Work Hours	Cleaning Hrs	Cleaning %	Event Supp	Event Support %	Moves Hrs	Moves %	Other Hrs.	Other %	Non Cl-Time
2012	8	5.1	64%	0.2	3%	0.4	5%	0.8	10%	1.5
2013	8	5.7	71%	0.3	4%	0.2	3%	0.3	4%	1.5
2014	8	5.3	66%	0.7	9%	0.2	3%	0.3	4%	1.5
2015	8	4.7	59%	1	13%	0.2	3%	0.6	8%	1.5
2016	8	4.3	54%	1.1	14%	0.3	4%	0.8	10%	1.5

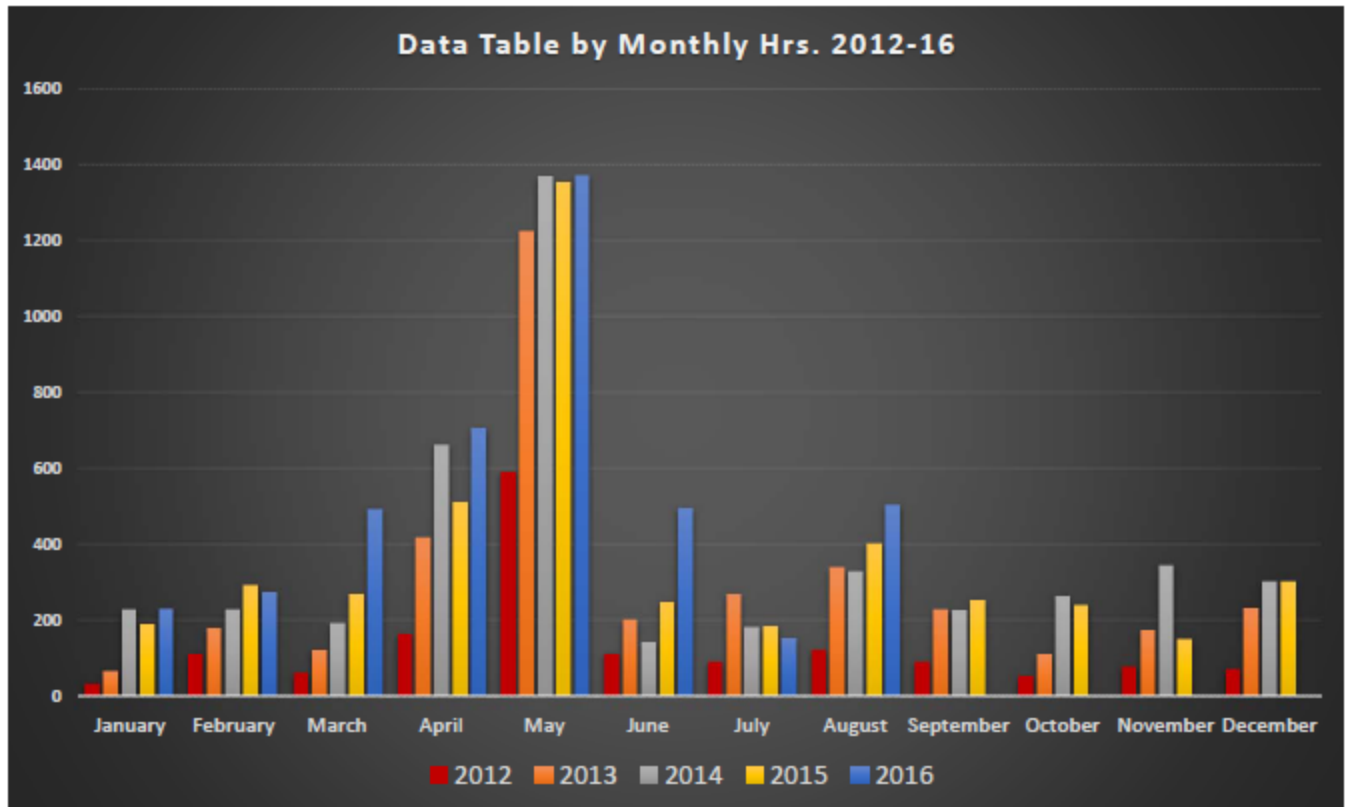
Data Table by Monthly Events 2012-2016

Year	January	February	March	April	May	June	July	August	September	October	November	December
2012	11	15	10	25	38	13	12	11	10	11	15	15
2013	11	15	10	28	42	12	13	12	13	11	16	16
2014	26	20	19	37	51	12	16	17	19	22	32	32
2015	23	24	26	37	56	16	15	23	21	21	14	14
2016	26	31	33	43	73	25	15	27	0	0	0	0



Data Table by Monthly Event Hours 2012-2016

Year	January	February	March	April	May	June	July	August	September	October	November	December	Total
2012	33.5	112.5	62	164	592	112	91	122	91.5	53.5	77.5	71	15
2013	67	180	123	419	1225	202	268	340	229	111	173	234	3
2014	228	230	193	663	1369	142	182	328	226	264	344	303	4
2015	192	294	268	511	1354.5	250	184.5	403	253.5	241	152	302	44
2016	232	273	494	707	1371.5	496	153.5	505	0	0	0	0	4



Custodial Services Staff Report											
FTE-Sq. Ft. Ratio since 2005											
Year	FTE AM	50% FTE AM	Total FTE	Total Gross SFt.	Gross SFt AM	SFt. Per FTE AM	Tech. FTE Support	Daily Cleaning Hours	Daily Non-CI Hours	STNC AM	STNC Hrs.
2005	14	0	14	686072	361149	25796	1.5 FTE	100	12	2	
2006	15	1	16	826072	501149	31322	1.5 FTE	116	12	2	
2007	15	2.5	17.5	826072	501149	28637	1.5 FTE	128	12	2	
2008	15	2.5	17.5	826072	501149	28637	1.5 FTE	128	12	2	
2009	13	2	15	898072	501149	33410	1.5 FTE	108	12	2	
2010	13	1.5	14.5	877617	501149	34562	1.5 FTE	104	12	2	
2011	13	2.5	15.5	877617	501149	32332	1.5 FTE	112	12	2	
2012	12	3.5	15.5	897168	520700	33594	1.5 FTE	112	12	2.5	
2013	13	3	16	897168	520700	32544	2 FTE	112	16	2.5	
2014	14	3.5	17.5	897168	520700	29754	2 FTE	124	16	2.5	
2015	14	3.5	17.5	897168	520700	29754	2 FTE	124	16	2.5	
2016	14	3.5	17.5	897168	520700	29754	2 FTE	124	16	2.5	

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0000	ALL	00	00	See Plans as outlined in Scetion 6.2a			

6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
ALL	Facilities Operations' managers will meet with District deans and administrators to establish a 5-year plan for needs at specific facilities.
ALL	Space planning and relocation for various departments throughout the District utilizing in-house staff for logistical support and related service as requested resulting in cost savings for the District.
ALL	Review and improve the health/safety training and awareness while supporting the reduction of the District loss exposure. To provide trainings, encourage attendance in all related trainings.
ALL	Continue to manage the project and maintain construction schedule of the B. Robert Burdo Culinary Arts Center establishing a Custodial equipment list and related staffing plan.
ALL	Further expand a District-wide perspective for all related Custodial services.
ALL	Working with fellow Leadership Team members to develop a plan for a reorganization of the Custodial Department, to move cleaning to the evening hours, and changing assigned buildings.
ALL	Evaluate towel and toilet paper dispensers for function and cost for new three-year contract.

6.2b PRPP Editor Feedback - Optional

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6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0000	ALL	00	00	See Plans as outlined in Scetion 6.2a			