

Santa Rosa Junior College

Program Resource Planning Process

Facilities - Custodial 2014

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 70 buildings, 1.5 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 72 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 safe, clean environment to the interior of all buildings at the Santa Rosa Campus, Petaluma Campus, PSTC, Culinary Arts Center (Brickyard) and Shone Farm. They are responsible for all special events including planning assistance, set-up, clean up, including major public events (i.e. commencement, theatre, special lectures and athletic events). With over one (1) million gross square feet of building interior maintained on a daily basis, Monday through Friday with the following duties: disinfecting, trash removal, insuring public safety, making minor repairs to buildings and equipment, reporting larger maintenance issues, conducting pest control, lamping, keeping district ADA compliant, sitting on district committees such as safety and hiring, 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.”

Custodial is a support and service department to all student, faculty and staff, working together to increase knowledge, improve skills and enhancing the lives of the diverse communities who participate in our programs and enroll in our courses.

1.1c Description

The Custodial Services department works to provide and maintain a safe clean environment to interior and the immediate exterior of all buildings at the Santa Rosa campus. Also assist with events and special projects at Petaluma campus, PSTC, Culinary Arts center (Brickyard), and Shone Farm.

Custodial Services is responsible for all special events including major public events (i.e. commencement, Theatre, special lectures and Athletic events) providing support with planning, set up, clean-up. The over one (1) million gross sq. feet of facilities on Santa Rosa is maintained Monday through Friday with such duties as: disinfecting, trash removal, insuring public safety, lamping, keeping district ADA compliant, sitting on district committees such as safety and hiring, coordinating furniture moves for space reassignments, reporting safety and larger maintenance issues through proper channels, and general cleaning.

Through the Custodial Maintenance Tech program, minor to medium repairs are made to buildings and equipment, conduct pest control, 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:

- Procurement of necessary supplies and equipment
- Construction clean up (This section has to be reviewed, we do not take care of post construction cleaning.)
- Supporting our Warehouse with different furniture moves or materials.
- Logistics of office/room relocation
- Making building move-in ready
- Cleaning and sanitation
- Floor care, carpet cleaning, and floor finish restoration*
- Provide event support
- Support of ADA
- Support of Environmental Health and Safety department

2.1a Budget Needs

Increased square footage for the District has resulted in increased costs to Facilities Operations—Custodial Department. This is reflective in the increase in the use of cleaning supplies and equipment as well as paper products for restroom and lab use.

- 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 (\$6,480) and Hand Soap (\$4,120) due to the multiple handwash stations required for their activities.

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 two-way radios: 14 Kenwood radios that have been in service ten plus years, and are experiencing a rapid rate of malfunction. We have 2 that do not function at all.
Radios are used for contacting the crew and a safety device for employees working alone in the dark.

- Aging equipment such as carpet extractors, scrubbers, auto-scrubbers etc. are in need of replacement.

We also need to hire a PT (4hrs. at least) Administrative Assistant. 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. 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. I also had people calling to meet with me and had to run in more than two occasions to see them on time because I found out about it too close to the meeting. We need someone that can support our service request response, keeping track of SNTC and Student 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	\$1,322,450.00	Classified Salary
0001	ALL	00	00	\$1,322,450.00	Classified Salary
0002	ALL	00	00	\$167,037.00	Classified Administrator
0003	ALL	00	00	\$3,846.00	Overtime - Classified
0005	ALL	00	00	\$33,434.00	Student Salary FWS
0006	ALL	00	00	\$6,667.00	Student Work Experience
0007	ALL	00	00	\$139,286.00	PERS Classified
0008	ALL	00	00	\$99,244.00	OASD HI Classified Employment
0009	ALL	00	00	\$23,209.00	FICA
0010	ALL	00	00	\$347,700.00	H & W other class
0011	ALL	00	00	\$4,803.00	Unemployment other class
0012	ALL	00	00	\$20,987.00	W/Comp other class
0013	ALL	00	00	\$30,217.00	Supplies
0014	ALL	00	00	\$9,889.00	Uniforms
0015	ALL	00	00	\$184.00	Travel
0016	ALL	00	00	\$800.00	Mileage
0017	ALL	00	00	\$87.00	Telephone
0018	ALL	00	00	\$61.00	Telephone add
0019	ALL	00	00	\$1,270.00	Equipment Repair
0020	ALL	00	00	\$5,248.00	Contracts
0021	ALL	00	00	\$47,516.00	PT Reg Class
0022	ALL	00	00	\$0.00	Comp Absences
0025	ALL	00	00	\$0.00	Graphics
0026	ALL	00	00	\$58,274.00	Classified Salary - Requesting two (2) 50 percent FTE Positions to cover loss of STNC budget.
0027	ALL	00	00	\$87,930.00	Classified Salary - Requesting 1.5 FTE Custodial Positions for the new Culinary Arts Center.
0028	ALL	00	00	\$45,408.00	Classified Salary - One Administrative Assistant II to oversee office work of 31 full-time staff.
0029	ALL	00	00	\$17,000.00	Monies for two (2) additional student hires.
0030	ALL	00	00	\$5,000.00	Increase supply budget to cover additional supplies needed for the new Culinary Arts Center.
0031	ALL	00	00	\$129,906.00	Based on current year pricing costs can increase up to 5 percent annually.
0032	ALL	00	00	\$58,973.00	Classified Salary - Requesting one (1) FTE to replace retired position (effective 5/31/2011).
0033	ALL	00	00	\$12,000.00	Replacement of ten (10) two-way radios.

2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Custodian 12 FTE (P.M Shift)	40.00	12.00	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: 13 FTE (A.M. Shift)	40.00	12.00	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: 3 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.

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	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

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
P.M. Shift: Students - 2 assistants	40.00	12.00	Custodial assistant
A.M. Shift: Students - 7 assistants	40.00	12.00	Custodial assistant

2.2d Adequacy and Effectiveness of Staffing

The District has set the standard at 30,000 square feet per Custodian. Current staffing level is 29 FTE -- providing Custodial service to 833,581 cleanable square feet of Santa Rosa Campus' 1,003,038 gsf of buildings for an average of 28,745 gsf per Custodian. Typically, in schools, square footage goes down when Custodians are asked to perform other duties, such as 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 (2011) total 1,046 requests and 4,101.25 hours.

Note: Of the 29 FTE, 8 positions are 50% FTE equaling 2-100% FTE.

Staffing Effectiveness:

Request: replacement of one (1) 100% FTE 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 2012 year due to the loss of department's STNC and substitute budget. While two 50% FTE positions have been approved (one position assigned to each shift) to fill in for absences within the department, these positions will not be able to adequately cover all absences.

Request: addition of two (2) 50% FTE to support District mission and offer even Custodial coverage of Santa Rosa Campus Facilities.

With the addition of the Culinary Arts Center with 4 kitchens, bakery and cafe due to open in the spring of 2012, the District will add a 22,000 square foot high use facility, which will require detailed and specialized daily cleaning.

Request: addition of two and one half (2.5) FTE to support District mission and offer even Custodial coverage of Santa Rosa Campus Facilities.

With a Custodial Department of thirty-one (31) Full-time employees, full of cultural diversity, plus a staff of student labor—ten (10) students in the 10/11 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/Student staff with daily needs, is also first responder to campus community in support of District mission.

Request: replacement (due to re-engineering) of one (1) 100% FTE Administrative Assistant I (savings from an Admin II) in support of the Custodial operations.

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	Santa Rosa	00	00		Custodian 100 % FTE	Classified
0001	Santa Rosa	00	00		Custodian 100 % FTE	Classified
0001	Santa Rosa	00	00		Custodian 50% FTE	Classified
0001	Santa Rosa	00	00		Custodian 50% FTE	Classified
0001	Santa Rosa	00	00		Custodian 50% FTE	Classified
0001	Santa Rosa	00	00		Custodian 100 % FTE	Classified
0002	Santa Rosa	00	00		Administrative Assistant I	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 Rational 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	\$15,000.00	\$75,000.00			
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 at the new UC Merced campus I was not aware of Sustainability or Green Cleaning. My goals in mind 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 in UCSB. When I attended my first conference I was very pleased to see that what I was already implementing was exactly what Sustainability Practices was asking for.

I also have 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 role of our Facilities Operations in implementing Sustainability Practices in our college. With this knowledge we can better support our Facilities' Sustainability Programs too.

4.1a Course Student Learning Outcomes Assessment

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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

Data element: Program performance	Analysis, recommendation, conclusion (data is attached as a separate document)
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<p>measure, indicator, or other consideration</p>	
<p>1) Square Footage per Custodian</p>	<p>Twenty-nine (29) FTE Custodians are responsible for maintaining 1,003,038 square feet of buildings on the Santa Rosa campus. Within this total square footage, Custodians are responsible for maintaining 833,581 square feet of cleanable space. On average, each Custodian is responsible for maintaining 28,745 gross square feet.</p> <p><u>Day Shift Breakdown</u> Sixteen (16) FTE (4-50% FTE and 14-100% FTE equaling 16 FTE) servicing 31,407 square feet each.</p> <ul style="list-style-type: none"> • With the retirement of one FTE June 1, 2011, square footage will increase to 33,501 per Custodian. • Day shift is also responsible for periodic cleaning and event setup at Shone Farm--46,670 square feet. • Additional time is spent on other District assignments: <ul style="list-style-type: none"> ✓ Assisting Warehouse in Santa Rosa and Windsor. ✓ Service calls to the Brickyard located in downtown Santa Rosa. ✓ Handles logistics of campus supplies used by Custodial department. <p><u>Evening Shift Breakdown</u> Thirteen (13) FTE servicing 25,467 square feet each.</p> <p><u>Recommendation:</u></p> <ul style="list-style-type: none"> • We will be developing a plan to address this imbalance adjusting priorities and relocating staff to offer maximum coverage of once per day classroom cleaning, along with the additional needs of the campus community. <p>The above listed average per Custodian keeps us within the District's defined standard of 30,000 square feet per Custodian. Typically, in schools, square footage goes down when Custodians are asked to perform other duties, such as events. (Source: International Custodial Advisors Network—ICAN.) Square foot average does not take into account areas that take more labor to service, such as medical, shower/locker rooms, food preparation, and child care areas.</p>

Average square footage per Custodian will vary greatly starting in the 2012 year due to the loss of department's STNC and substitute budget. While two (2) 50% FTE positions have been approved (one position assigned to each shift) to fill in for absences within the department, these positions will not be able to adequately cover all absences.

Breakdown of Custodial department absences for current fiscal year, July 1, 2010 through March 31, 2011:

• Vacation	2,875
• Personal Illness	1,052
• CTO	250
• PTO	261.5
• Industrial Accident	748
• Administrative Leave	<u>368</u>
Total hours absent	5,554.5

Recommendation:

- We will be developing a plan that addresses the department's staff shortages due to absences to offer sufficient coverage and support of the District's needs.

Overload of square footage of Bertolini is being alleviated by the use of STNCs through 6/09/2011. This square footage has been absorbed into the evening shift's total of square footage.

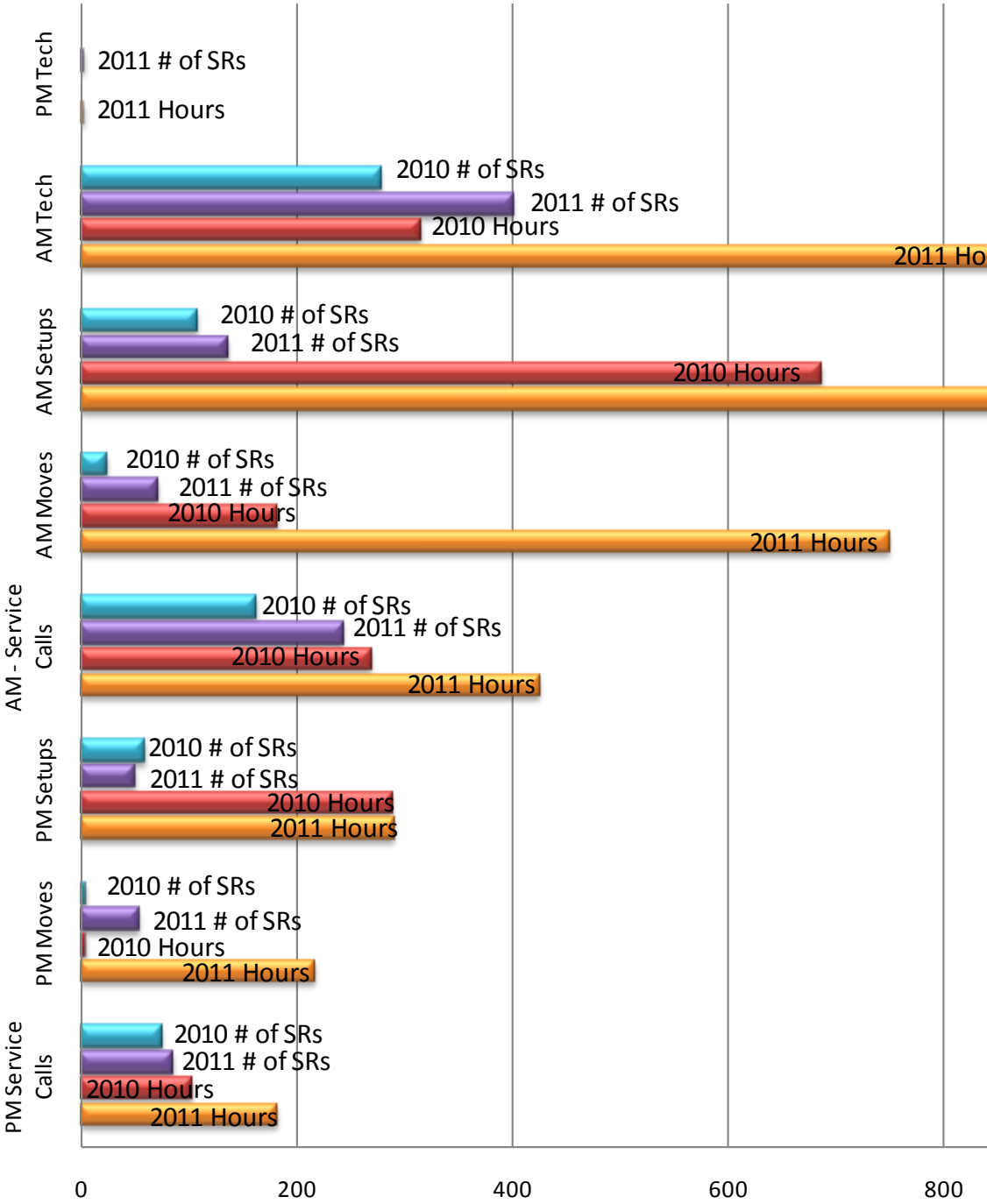
Recommendation:

- We will develop a plan to absorb cleaning duties of Bertolini; these duties will be placed on the evening shift.

<p>2) Total body count of people on campus per Custodian</p>	<p>Twenty-nine (29) FTE Custodians are divided by 54,052 students and 2,451 staff (09-10yr.) for a total body count of 56,510 or 1,949 people per Custodian.</p> <p>This large number of people utilizing the Santa Rosa campus and its facilities directly impacts the work load of each Custodian, from restroom and room use to additional special events.</p>
<p>3) Service Requests (SRs)</p>	<p>A service request is work that is requested other than the daily assignment in the assigned area.</p> <p>Service requests fall into two categories:</p> <ol style="list-style-type: none"> 1) Planned work (such as special events and moves) 2) Service calls (emergencies, spills, lights, etc) <p>Special events can involve overtime for weekend work resulting in CTO and lack of availability of staff for the regular work week.</p> <p>Both types of service requests take the Custodian out of their assigned work area and add to the work load.</p>
<p><u>Service Requests</u> PM Shift Custodial 10/11</p>	<p>Service calls: 85 @ 182 hours Setups: 50 @ 290.25 hours <u>Moves: 54 @ 216.75 hours</u> Total service requests: 189 @ 689 hours</p>
<p>PM Shift Custodial 09/10</p>	<p>Service calls: 75 @ 103.5 hours Setups: 59 @ 289 hours <u>Moves: 5 @ 4.25 hours</u> Total service requests: 139 @ 396.75 hours</p>
<p><u>Service Requests</u> AM Shift Custodial 10/11</p>	<p>Service calls: 244 @ 425.75 hours Setups: 136 @ 1,292.25 hours <u>Moves: 72 @ 750.5 hours</u> Total service requests: 452 @ 2,468.5 hours</p>
<p>AM Shift Custodial 09/10</p>	<p>Service calls: 163 @ 269 hours Setups: 109 @ 687.25 hours <u>Moves: 24 @ 182 hours</u> Total service requests: 296 @ 1,138.25 hours</p> <p><u>Recommendation:</u></p> <ul style="list-style-type: none"> • We will develop a plan to address the service needs of the District to allow for even coverage

<p>4) <u>Service Requests</u> AM/PM Shift Custodian Technician</p> <p>AM Shift Custodian Technician 10/11</p> <p>AM Shift Custodian Technician 09/10</p> <p>PM Shift Custodian Technician 10/11</p>	<p>while providing support for events, moves, and service needs, which largely occur during the hours of 8 a.m. to 4 p.m. versus adequate staffing per shift.</p> <p>The Custodian Technician position is responsible for maintaining an area or building and is included in all special events and space relocation. Technician duties are tracked by service requests.</p> <p>Total service requests: 402 @ 941.25 hours Requests are for pest control, repair to buildings and/or equipment, ADA compliant items, and safety issues.</p> <p>Total service requests: 278 @ 315 hours.</p> <p>PM Shift Custodian Technician position starts May 9, 2011.</p> <p>Total service requests: 3 @ 2.5 hours</p>
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Service Request Comparison 2010



	PM Service Calls	PM Moves	PM Setups	AM - Service Calls	AM Moves
■ 2010 Number of SRs	75	5	59	163	24
■ 2011 Number of SRs	85	54	50	244	72
■ 2010 Hours	103.5	4.25	289	269	182
■ 2011 Hours	182	216.75	290.25	425.75	750.5

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
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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	With the retirement of our present Manager of Custodial Services during this fiscal 11/12 year, we will work with fellow Leadership Team to develop a plan for replacement and/or adjustments of 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
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