

Santa Rosa Junior College

Program Resource Planning Process

Facilities - Custodial 2015

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 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.”

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 Strategic Planning by incorporating Green Cleaning Techniques as well as the implementation of Best Practices to our Custodial Program.

(Last Update Javier Rodriguez 7-2015)

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.

(Last Update Javier Rodriguez 7-2015)

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.

(Last Update Javier Rodriguez 7-2015)

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 (\$6,480) and Hand Soap (\$4,120) due to the multiple hand wash stations required for their activities.
- The estimated time expended for cleaning and events & moves was until 2013 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 two-way radios: 14 Kenwood radios that have been in service ten plus years, and are experiencing a rapid rate of malfunction. With the additional use of STNC we have a need for more radios to be able to communicate with everyone in our crew. 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 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 request 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 two 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.

(Last Update Javier Rodriguez 7-2015)

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	ALL	00	00	\$30,217.00	Supplies
0002	ALL	00	00	\$9,889.00	Uniforms
0003	ALL	00	00	\$3,184.00	Travel
0004	ALL	00	00	\$800.00	Mileage
0005	ALL	00	00	\$87.00	Telephone
0006	ALL	00	00	\$61.00	Telephone add
0007	ALL	00	00	\$1,270.00	Equipment Repair
0008	ALL	00	00	\$5,248.00	Contracts
0009	ALL	00	00	\$47,516.00	PT Reg Class
0010	ALL	00	00	\$0.00	Comp Absences
0011	ALL	00	00	\$0.00	Graphics
0012	ALL	00	00	\$101,674.00	Classified Salary - Requesting three (3) 50 percent FTE Positions to cover loss 3 areas currently covered by STNC only. .
0013	ALL	00	00	\$135,566.00	Classified Salary - Requesting 2 FTE Custodial Positions to provide coverage during absences, one for the AM and one for the PM.
0014	ALL	00	00	\$70,382.00	Classified Salary - One (1) FTE Administrative Assistant I to oversee office work of 37 employees plus an average 10 STNC.
0015	ALL	00	00	\$17,000.00	Monies for two (2) additional student hires.
0016	ALL	00	00	\$15,000.00	Increase supply budget to cover additional supplies needed for the new Culinary Arts Center and Shone Farm.
0017	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 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: 13.5 FTE (A.M. Shift)	40.00	12.00	The AM crew is integrated by 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 absente. This positions 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 integrated 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
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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.

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 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' 1,280,384 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		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 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	\$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 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

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

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.

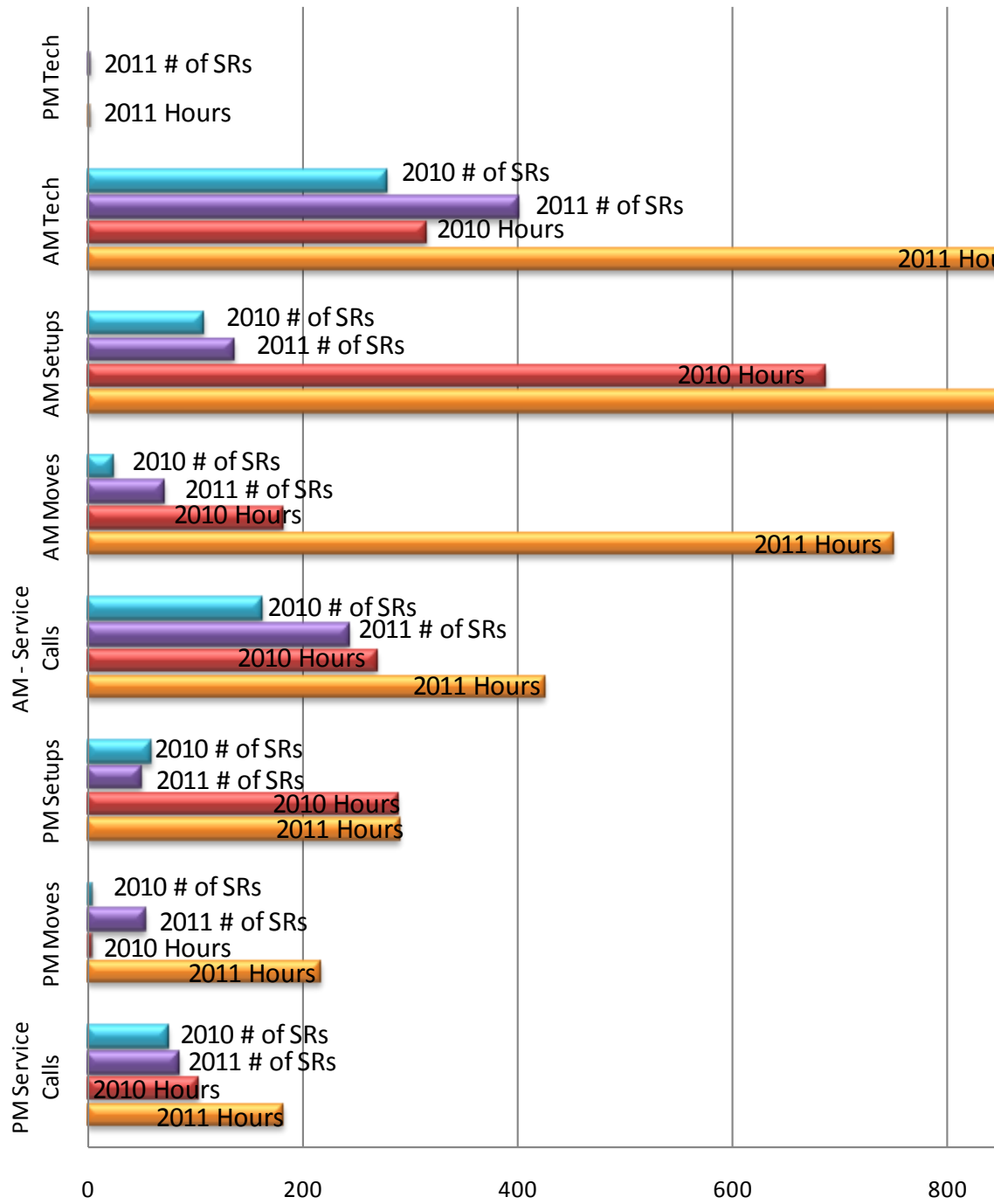
Recommendation:

- 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

RS . EOF

6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
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