#### I. FACILITIES MANAGEMENT MISSION STATEMENT

The Facilities Management Department is committed to providing quality maintenance and operational support to all organizations of the Glendale Community College District. The staff is committed to a service approach to maintenance and operations with the timeliest response consistent with staffing, workload, and quality. Facilities Management views each organization and department as a valued customer, and is committed to continue to provide the best service possible.

## II. EXECUTIVE SUMMARY

The following review outlines the developments that have occurred within Facilities Management, as well as some of the main challenges that the Department currently faces such as staffing shortages and underutilization, and a lack of physical resources.

Facilities Management continues to strive to meet its Mission Statement and is constantly trying to find ways to improve its service to the Glendale Community College District. As such, the Department has recently implemented Electronic Tracking for Shipping and Receiving which has greatly increased productivity, security, and efficiency in that area. Similarly, the Department is also currently finalizing the installation of a new computerized maintenance management system that will greatly improve communication between Facilities staff members and other college personnel. It will increase the efficiency with which Work Orders are processed and tracked. This change in technology will also be supplemented by the addition of a Facilities Web site that will allow easy access to turn in and check status of work orders and it will also include up to date relevant information such as emergency shut down of utilities or equipment failures. It will also include advanced notice of major construction or repair that will affect class or office operation. In order to increase productivity the department is moving the start time of the night shift to 10 PM in order for the majority of class rooms to be available for cleaning. Facilities are in the process to implement the Team Cleaning Method on campus that will better utilize our current custodial staff. These changes will help alleviate some of the staffing needs of our department but will not fully address all our needs for more custodians, electrician and plant engineer. <sup>1</sup> Facilities Management anticipates that the coordinated implementation of these proposed changes will greatly improve the quality of service which the department provides the College District.

## III. STAFFING, FUNCTIONS, AND SERVICES

The Facilities Management Department is headed by the Director of Facilities, who directly oversees various aspects of the department such as Work-Order Services, Shipping and Receiving, and Facilities Services Stores. Immediately under the Director of Facilities is the Manager of Maintenance and Operations. The Manager of Maintenance and Operations (M & O) coordinates all maintenance and repair operations, and manages recycling<sup>2</sup>, small construction projects, installations, maintenance and service to the Energy Management Service. Moreover, the Manager of M & O supervises the different divisions involved in the upkeep of the college, such as Grounds, Custodial, and Maintenance.

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<sup>&</sup>lt;sup>1</sup> See Appendix A for staffing needs chart.

<sup>&</sup>lt;sup>2</sup>The Manager of M & O makes an annual report to the California Integrated Waste Management Board (CIWMB), an organization which promotes zero waste in partnership with local government, industry, and the public.

#### A. DAYTIME UTILITY WORKERS

The Utility Workers, also referred to as the day custodians, provide a broad range of services ranging from events set-up to food deliveries, to furniture and office relocation. They also perform other work as assigned on an as needed basis and are often tasked with off-campus pick-ups and deliveries. Moreover, they assist with custodial-related tasks by handling any emergency cleaning situations and ensuring that restrooms are continuously well-stocked.

## **B.** CUSTODIANS

The Custodians are assigned duties such as special event set-up and break-down (e.g. during regular Board meetings as well as other afternoon, evening, and weekend events), evening food deliveries, as well as larger maintenance projects such as semi-annual window, wall, and loose-carpet cleanings. But to a large extent, their main function is comprised mainly of daily routine building cleaning and restocking of restroom and class room supplies.

## C. SKILLED CRAFTS

#### i. Electrician

The College utilizes the services of an electrician who handles all interior and exterior electrical related maintenance, repairs to systems that are 480V or less, and minor alterations to existing building electrical circuits. The electrician also maintains the Simplex clock system and is the first response to all elevator problems on campus.

## ii. Plumber

The plumber handles repairs, maintenance, and any needed alterations to all indoor plumbing-related delivery and drainage systems including gas, water, reclaimed water, sewage, and compressed air. He is also responsible for maintaining restroom fixtures as well as minor welding-related repairs.

## iii. HVAC Technicians

The College employs two HVAC (Heating, Ventilation, and Air-Conditioning) technicians who repair, maintain, and service all heating, cooling, ventilation, and some refrigeration systems on campus. This includes a vast array of boilers, chillers, air-handlers, pumps, and one central plant building. In the next calendar year a second central plant building will become active on campus. This new plant as well as the growing Energy Management System on campus will require greater involvement of our HVAC techs.

#### iv. Locksmith/Carpenter

All locks, doors, door operators, and door hardware are maintained and replaced by the locksmith. He is also responsible for minor carpentry projects and processes all key requests for the entire campus.

## v. General Maintenance Workers

The two General Maintenance Workers are responsible for all other non-specific work done by the other trades. This includes all minor repairs to campus structures such as those involving paint, ceiling tiles, roofing, office furniture repairs, and chalk and white board repairs and replacements. They also assist all the other trades on larger or more difficult projects.

## D. SHIPPING AND RECEIVING/WAREHOUSE

## i. Lead Warehouse Operator

The Lead Warehouse Operator supervises all warehouse/shipping and receiving activities including fleet services to all facilities vehicles, stock control of all custodial equipment and supplies as well as campus mailing activities.

## ii. Shipping and Receiving Operators

The College's two Shipping and Receiving Operators handle the receiving and shipping of all campus material. This includes using the electronic tracking system to receive, track, and document all deliveries as well as entering all received items and justifying records against outstanding purchase orders.

## E. GROUNDS/LANDSCAPING

## i. Grounds Supervisor

The Grounds Supervisor oversees all grounds-related activities including materials purchasing, inventory control, equipment maintenance, and irrigation. He is also responsible for three other grounds workers who maintain all exterior campus grounds including trees, lawns, the field and track, and all planted areas.

## ii. Grounds Workers

The Grounds workers maintain all exterior grounds and related

## IV. ASSESSMENT OF EXISTING GOALS AND OBJECTIVES

This is our first review. Evaluation will start during the next Program Review.

## V. <u>ANALYSIS OF CURRENT PERFORMANCE</u>

The primary consumers of the services that the Facilities Management Department provides include the following members of the College District:

- 1. Instructional Services
- 2. Adult Training Center
- 3. College Services
- 4. Associated Students
- 5. Superintendent, President
- 6. Individual Faculty Members and Staff
- 7. Child Development Center

The Department considers itself to be a Customer Service Organization and as such, its measure of performance is strictly based on customer satisfaction, timeliness of response, quality assurance, quantity of work performed, good safety practices, and the presence of a positive attitude and willingness to help among its members.

In line with this, in order to assess the extent to which the Department was meeting its goals, a survey was sent out to various members of the faculty and staff of the College.<sup>3</sup> The questions on the survey addressed different aspects related to the set goals of the department and asked the respondents to rate these on a scale of one to ten (with a score of one being poor and ten being excellent). In addition, the respondents were able to add additional comments to each question.

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<sup>&</sup>lt;sup>3</sup> See Appendix C

The results of the survey indicate that faculty and staff members are reasonably satisfied with the services provided by Facilities Management. The mean scores for issues such as work quality and custodial operations ranged from 7.20 to 7.58, which indicate that while the constituents of the College find the quality of service provided by Facilities Management reasonable, there is considerable room for improvement.

However, scores on timeliness of work performed, communication, and cleanliness of work area were rather low, ranging from 6.58 to 6.90. These responses, coupled with the additional comments, seem to indicate while staff members find some inconsistencies in the quality of service; they are aware that the Department is operating under reduced staffing and limited funds for building maintenance.

A survey of other colleges in California was also taken in order to compare our current staffing with these other colleges in the same general range based on square footage. This survey seems to indicate that we are in line with these other colleges in our custodial staff. We have approximately 1 custodian per 26,667 square feet. The other colleges listed in the survey have an average of 1 custodian per 29,600 square feet. The CASBO<sup>5</sup> standards for custodial staffing requirements set a standard based on an average of 4 calculations and they are as follows:

13 full time teachers per custodian- we average 650 full time instructors so our needs are 50 custodians

325 students per custodian- we average 15,300 students so our needs are 47 custodians.

13 rooms/offices per custodian- we have 1029 rooms so our needs are 78 custodians

18,000 gross square feet per custodian- we have 600,000 so our needs are 33

The average of the above suggests that we require 52 custodians.

While these are liberal estimates as they apply to a K-12 environment we currently have on our main campus, 25 full time custodians, 5 part time and 3 general workers. This is equivalent to 27.5 full time employees. This is 53% of the recommendation from CASBO. Recent surveys of other colleges indicate that they are at approximately the same percentage of CASBO and they are all claiming noticeable deficiencies in staff to meet their current buildings and grounds. In order to meet the current levels of other colleges similar in size and population and to keep our campus at a reasonable level of cleanness we are short 5.5 custodians.

## **Hiring Freezes**

Indeed, the Department is in a hiring freeze (due to budget restrains) with six custodial vacancies and is also working with old or antiquated equipment while the needs of the campus continue to grow.

It is worth noting that the college recently won a beautification award. However, the flipside is that although the landscape is continuing to flourish, based on the current manpower, the Department predicts that it will be difficult to keep up with its maintenance. Similarly, as the exteriors of the campus are subject to constant exposure to the elements, the Department constantly has to attend to paint and other exposure related problems throughout the campus. Facilities currently hires outside contractors to

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<sup>&</sup>lt;sup>4</sup> See Appendix D

<sup>&</sup>lt;sup>5</sup> The California Association of School Business Officials (CASBO) is a statewide organization representing public school administrators within the state. Composed of school districts and education professionals, CASBO is responsible for every financial and operational facet of public schools in California.

work on areas needing immediate attention, but feels that the upkeep of the exteriors of the campus could be accomplished more efficiently and greater cost reduction with full-time painter (s) worker (s).

## **Current and Future Maintenance Needs**

Our current needs are continuing to grow as our campus is undergoing major construction for the next several years or longer. Along with that our existing buildings are in various states of repair and continue to require greater maintenance. The following is a brief synopsis of each of the major buildings on campus.

## **Administration Building**

Built in 1936 and remodeled in the 80's this is the oldest building on campus. The existing HVAC system has reached its useful life expectancy. The current controls system is the old pneumatic type that requires constant adjustments and maintenance. The individual zones are all starting to break down resulting in loss of temperature control and water leaks. This would also include additional access panels for servicing the zones in the ceiling area as the current access to these areas are not safe.

The exterior of the building is in good condition; however the windows should be permanently sealed. These windows have been modified to try to make them more air tight and this modification failed causing hinges and locks to fail as well. Additionally these are considered an architectural feature that is protected and this prevents direct window replacement. The reasonable compromise is the addition of an interior second storm type window to increase building insulative performance allowing greater control of the indoor environment. The roofing is in good condition as well and only areas like flashings and the addition of rain gutters in some areas would be good to consider. Exterior doors and hardware will need to be addressed as these are starting to fail.

Upgrade HVAC System- \$350,000 Exterior Doors and Hardware- \$50,000

## **Auditorium Building**

Like the Administration Building this is one of the oldest buildings on campus. This is one of the 2 buildings left on campus that has the old pneumatic type control system which requires us to maintain a compressed air system. This involves constant air leak search and repair as well as the main compressor requires an inspection from the State for safety. The air conditioning system is not adequate to keep up with the current demands of the classrooms and would not be able to support further heat loads that would result from additional computers or other heat generating equipment. The main theater lobby lacks proper airflow. The lighting in that area should be improved to raise the esthetics to a level consistent with its use as a public showcase of our Performing Arts Department and as a focal point for the college. Specialty high efficiency lighting such as those preferred in the main auditorium would be another area for consideration. Exterior doors need upgrades as they are past their useful life.

- Upgrade HVAC \$300,000
- Lighting Upgrade in Lobby- \$10,000
- High Efficiency Lighting in Main Auditorium- \$20,000

Exterior Doors and Hardware- \$30,000

## **Aviation Arts**

This building has received many improvements in the last 5 years. The air conditioning equipment has been upgraded. It should be mentioned that this equipment is able to support connection to the EMS system but it has not been completed as yet. The roof is new and in good condition. The electrical room has all new equipment. The interior however lacks the repair to make this consistent with our other newer buildings. The restrooms are in poor condition needing some fixtures, mirror replacements and heavy damage to partitions due to engraved graffiti.

The ceilings in many areas are the old spline type tiles that are missing and damaged and very expensive to repair.

The 3 art studios are in poor condition requiring remodeling. The flooring is damaged to a point that it leaks when washed to the offices below. The shelving and cabinets are not consistent with campus standards and the rooms are not properly designed to meet the needs of the growing courses that they hold. Some of the supporting equipment in these areas should be replaced.

Flooring resurfacing would cost over \$5000 for one studio. Painting walls and other items like replacements for cabinetry would exceed \$10,000

- Upgrade restroom fixtures- \$10,000
- Ceiling tile repairs- \$10,000
- Art classroom flooring- \$15,000
- Cabinet and interior walls Upgrade- \$10,000
- Connect HVAC to EMS- \$10,000

## Arroyo Seco

This building has recently been remodeled, however due to budget constraints the interior sewer lines were not upgraded and are past their useful life. These must now be replaced on failure as the cost and interruption to the classes would not be feasible.

There is one used air conditioning package unit that needs to be replaced in the next few years.

- Interior Waste lines- \$80,000
- Upgrade package HVAC- \$35,000

#### Camino Real

This building has the same condition of sewer lines internal to the building. The main air handler needs to be rebuilt

• Main air handler rebuild- \$15,000

## Facilities (Old name)

This is a temporary building that is only two years old. No repairs needed.

## **Health Sciences**

This is also a new building

## **Library**

A portion of this building is about 11 years old and in good condition. Between the Library and San Gabriel buildings that were built simultaneously contain 188 fan coil units. These units were designed to run on the same voltage as the lighting and it requires specialized replacement parts that cost 200% more than a regular motor. These are starting to fail. A way to alleviate this issue is to install reducing transformers to allow common motor replacements at a fraction of the cost of the current motors. The older section of this building has had some remodeling done. We anticipate the failure of two air handlers and the 2 multi zone controllers located in the Penthouse. This building should also be upgraded to connect to EMS as the current controls system is obsolete.

- Upgrade 2 air handler units- \$70,000
- Upgrade 2 multi-zone damper controllers- \$40,000
- Change out 188 transformers to allow common motor usage (no labor cost as this can be done in house)- \$ 23,000
- Upgrade EMS- \$100,000

## Los Robles

The Los Robles Building has been recently remodeled and does not need any major repairs.

## San Fernando Complex

These are less than 10 years old and do not need any major repairs.

## San Gabriel

This building is part of the same construction as the new Library section. The equipment is in good condition; however the original controls are now obsolete and are failing. These should be upgraded and put on the EMS. The flooring in some of the main classrooms and hallways has an adhesive failure which causes major maintenance issues. The adhesive failed to cure and now seeps in between the seams in the tiles. The large classrooms have noise issues with the air handlers in the ceiling above the classroom. These need to be soundproofed to remove the distraction of noise during class instruction. The interior roof drain system has failed and caused extensive damage to some of the offices below. Several contractors have tried to evaluate the problem without success. Some work was done but the drains and roof may need more work

- Upgrade EMS- \$150,000
- Replace Flooring- \$14,000
- Air handler noise attenuation- \$\$15,000
- Exterior roof and drain remediation- \$80,000

## Santa Barbara

This is a new building and in no immediate need of attention.

## Sierra Madre

This has recently been remodeled and is in good condition.

## Sierra Nevada

No major immediate needs for this building at this time

## Student Center/Bookstore

This is a fairly new building and is in good condition.

## Verdugo Gym

The water main to the Fitness Center and restrooms is in the process of being replaced. The roof to the main gym and lower Fitness Center areas needs to be replaced. The college is considering the inclusion of Solar Panels as part of the roof project to take advantage of the large area exposed to the direct sun. The offices to the Coaches Department are in poor condition and they should be remodeled.

- Water main upgrade- \$50,000
- Roofing- \$120,000
- Remodel the Coaches offices-\$18,000

## Campus Wide

- Migration to electronic locks system \$270,000
- Emergency Generators \$200,000
- Emergency electrical exterior lighting \$100,000

## **Proposed Organizational Modifications**

The behavioral problems that challenge the department are largely related to attendance and morale issues within the custodial department. Moreover, these issues may also be traced to efficiency issues which the department is hoping to rectify by implementing the Team Cleaning Method within the custodial department and by a modification to the schedule of their work shifts. The current system is structured so that one or two custodians are responsible for a particular building; with the Team Cleaning (this system is currently in the process of being put into full use), buildings are to be cleaned by teams of 3 to 4 personnel on a rotation so that one follows another as they perform specific tasks and the last person thorough the rotation will be a senior or lead custodian whereby they are responsible for final inspection of the building. They in turn will secure the building and follow up with the shift supervisor.

In line with this change, the Department plans to enact a concerted effort to procure the proper equipment for this advanced system. For instance, the Department plans to switch to High Efficiency Particulate Air (HEPA) Filter backpack vacuum cleaners. These vacuum cleaners, in contrast to the ones currently in use, are carried around backpack-style; a change which the Department anticipates will greatly increase productivity as more floor space can be covered with the same effort as well as stopping

the re-depositing of dust back in the rooms. In addition, the use of HEPA filters will significantly improve air quality and reduce any allergens present by virtually eliminating dust and pollen.

By switching to the Team Cleaning Method, Facilities hopes to increase its productivity and solve problems involving the morale of the group since this method will provide the individual custodians with the knowledge that they are being depended upon by their team. Also, work loads will be more evenly distributed based on the available custodians minus up to 3 custodians to allow for vacations and persons taking unexpected time off. So, for example, if we have 17 custodians available for a shift we schedule the work load for 15 or 14 custodians which allows us to have a special task team for carpets and floors or other duties while providing for quick fill in personnel when someone fails to show for a shift or takes vacation.

While this further reduces our abilities to clean more thoroughly or at a greater frequency, it insures that the staff never has to do emergency catch up if the crew is short and our routine is always completed. We are working with the CSEA and our custodial staff to establish goals and offer benchmarks that can be realistically attained, maintained and evaluated, as staff performance based on these standards has been agreed upon. A major part of this transition is individual staff training as well as supplying appropriate supplies and equipment to insure everyone is working at the same reasonable pace doing the same tasks the same way with the same provisions.

In addition to the implementation of the team method, the Department is also making changes to the current custodial shift schedules. The current schedule consists of three custodial shifts: the first shift lasts from 6:00 a.m. to 2:30 p.m., the second from 3:30 in the afternoon to 10:00 p.m. in the evening, and the night shift which lasts from 6:00 p.m. to 2:30 in the morning. However, classes on campus are in session until 10:p.m. in the evening and, as such, the night custodians are unable to have full access to the classrooms until after 10 in the evening. Between six and ten in the evening, the only areas that are available for them to work on are the exteriors of the campus as well as the restrooms. But this becomes an exercise in futility as well, since these are areas that are continuously used. This schedule greatly cuts into their productivity.

Within this year the new schedule for the 3<sup>rd</sup> shift custodians will be starting at 10:00 p.m. and end at 6:30 a.m. This will allow unhindered access to all buildings and allow continuity with the day custodial staff. We may also have the buildings unlocked by the 3<sup>rd</sup> shift and have the morning shift start at 6:00 a.m. to alleviate the morning rush to open classes.

## **Proposed Energy Conservation Plan**

## **Proposed Technological Improvements**

In the aforementioned survey, one of the concerns voiced by the respondents involved improvements that needed to be made in terms of communication, which can be categorized as an organizational issue. The main area of difficulty seems to be in terms of communicating about work order requests. Indeed, the present computerized system is mainly a database of work order requests. The Department is currently finalizing the installation of a new computerized maintenance management system that will allow faculty and staff members to turn into work orders electronically. Moreover, upon submitting these "e-Work Orders", the individuals who submitted these orders will be able to check their status in the queue. Similarly, Facilities Management will be able to stay in touch with the requestor via e-mail in order to keep the latter updated as to the status of their work order. In addition, this will provide an

excellent venue to receive feedback on the work order, perhaps in the form of a follow-up survey which may also be done electronically.

In addition to submitting and tracking work order requests, this new system will also be able to flag certain work order requests that have been in the queue for an extended amount of time and will notify the supervisor of any backlogged requests. The program will also be able to electronically manage the scheduling of regular maintenance procedures; this feature may prove to be more useful than the current scheduling of maintenance procedures.

While the Team Cleaning Method and the computerized maintenance management system have still to be put into full effect, Facilities Management has implemented Electronic Tracking for the Shipping and Receiving Department. As of February 2005, Shipping and Receiving now oversees the assignment of tracking numbers to all parcels that enter the department. Under this new system, all packages are more easily accounted for and the use of tracking numbers allows the establishment of a delivery route based on the final destination of each package. The implementation of this system has since greatly increased the organization and productivity of Shipping and Receiving. Moreover, this has afforded greater security to all received parcels.

## VI. Planning Agenda

As mentioned in the previous section, the Department is currently in the process of beginning the implementation of two major changes to the current workflow: the use of the Team Cleaning Method and the installation of a computerized work order system. As such, the Department is preparing to set up teams and train custodians for the Team Cleaning Method. It is also set to finalize any resulting equipment orders throughout July 2008. The proposed change in custodial scheduling as well the commencement of the implementation of the Team Cleaning Method is slated for mid to late 2008. We are also going to scan all our blueprints of our campus, approximately 2000 drawings, and store on computer for easy access and sharing of these files. This will also preserve these important drawings. We should have these done by end of 2008 fiscal year and we currently have a quote from a company that does this for approximate cost of \$7000.

In our annual budget request we will include all projects that require attention within the next 5 years. In the past we have only submitted limited request based on immediate needs. Facilities will be itemizing a more specific list of projects that require attention within a 5 year range. Currently we have over \$2 million dollars of projects that will need to be addressed during this range. We can meet these demands by creating a general maintenance fund and allocating \$400,000 per year on these larger scale projects. This can be done in combination with monies allocated to us by the State for Scheduled Maintenance projects. Each project would need to be prioritized the same as we do for the State when we request funds. As we complete the larger projects the annual budget can be adjusted but our current needs would require us to make greater contributions to this general maintenance fund.

In an effort to better control our rising energy costs we plan on installing power monitoring system to our main electrical source and interface that with our current EMS system. This would allow us to use a strategic approach to keep our consumption from rising above specific energy use levels which would keep our energy from being charged at a higher use rate. We expect our savings to be up to 3% of our annual electrical bill. The cost for this would be under \$10k

Of the \$2 million in current projects approximately \$800,000 could potentially be funded under energy conservation projects in which the costs are offset by energy savings. The risk of this is seen in actual accounting of how much energy is saved and then using funds from electrical and gas accounts to pay the annual financed costs. This would also require a long term commitment of college funds over a 15 to 20 year period.

Custodial needs of our organization has become very clear as we are bringing on a new building this year and planning the construction of other buildings both here and at our Garfield Campus. In order to cover our immediate need of caring for our new Health Sciences Building we have hired 2 full time custodians. While this has helped in the care of this new building we still need at least 5 more full time custodians to allow us to have a floor crew. Our current staff is only able to do This must be allocated this year to prevent us failure to meet even the most basic cleanliness standards. The annual cost is \$47k for each position on average.

Due to budget constraints we have lost over 6 full time custodians even though our campus has continued to grow in student population and building square footage. Over the next 2 years we must fund these other vacant positions to move us away from a declining environment as we are unable to meet the needs of the campus. This will allow us to properly maintain carpets and floors which are costly to replace and are now having their useful lives shortened due to lack of cleaning. The annual cost to the college would be \$270,000.

The college is in the process of hiring a cleaning consultant (at a cost of approximately \$2,000) to help us evaluate the work load of our campus on a time per task basis based on CASBO and other national standards. Along with this evaluation we will establish a committee of 3 custodians and 2 supervisors to develop a reasonable level of expected cleaning performance and frequency schedules. These new cleaning schedules will be made available to the college. We will also be providing our staff with detailed training using newer methods of cleaning and incorporate more work efficient equipment and environmentally friendly cleaning supplies. The cost for this is estimated at \$30,000 and we are looking forward to this allowing us to clearly define what can be expected of our staff at our current level as well as help us to plan our future use of custodians as they are hired.

Our growing infrastructure required us to run 2 central plants in order to meet the cooling and heating demands of our campus. With the advance equipment and digital controls to operate this equipment we now need a plant engineer. This positions primary purpose is to monitor and maintain operation of all our major HVAC equipment. This position requires a highly skilled individual that is familiar with the newer machinery and it would entail the direction and cooperation of the other trades like electrical and plumbing for support. Industry salary for this position is between \$70K and \$90K.

Our expansion of the Energy Management System as well as the addition of the modernization of our HVAC equipment also requires a higher skilled technician to properly troubleshoot and tune this equipment. We have moved passed the standard belt and filter changing techs that we have had in the past. The industry cost for this type of skill set starts at \$70k per year. This is the largest demand for improvement second only to custodial.

The grounds department is also in need of at least 2 other full time employee. The current staff is only able to do main areas of the campus on a regular basis. Tree trimming and other larger projects require us to hire outside contractors. Some areas of overgrowth are being overlooked due to staffing constraints. This would cost approximately \$90k a year

The large amount of painting on campus currently requires us to have contractors do the work and we are unable to meet the desired frequency that would keep our college in good condition. We need to have a full time experienced painter that can work during off hours in order to reverse the declining exteriors and interiors of the buildings. The cost for this position is \$50k per year.

Our campus has grown to the point where our electrical systems require another electrician to help maintain a safe and well lighted environment. We have a great diversity of electrical systems that are aging and need constant attention to keep them in good repair. The cost is approximately \$60k per year.<sup>6</sup>

As we look to the future of Glendale Community College we can be proud that we have made the necessary plans to provide the highest standard of care and educational environment for every student, faculty member and classified employee.

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<sup>&</sup>lt;sup>6</sup> See Appendix D for planning agenda

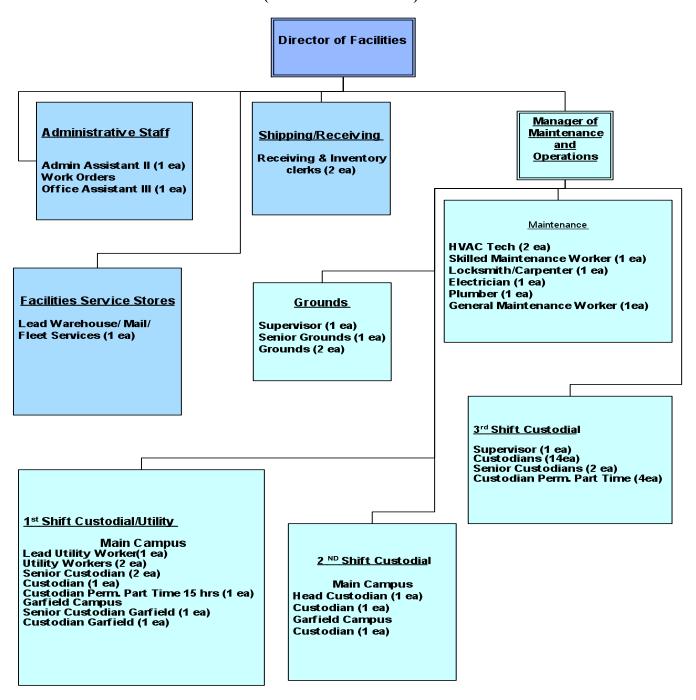
# Appendix A Staffing Needs

Required Position	Current staffing	Justification
Plant Engineer	We currently do not have this position and we have 2 Skilled Crafts persons working with our HVAC systems.	This is a necessity as we now have 2 large central plants that require extensive knowledge and considerable attention to keep these systems functioning. Our 2 HVAC techs are not able to keep up with our current workload.
Custodians	We currently have 25 FTE custodians	CASBO recommends that based on our student population, square footage, classroom count and faculty we should have 53 full time custodians. However to meet our current needs we would need 5.5 additional persons.
Painter	We do not have a painter	The age of our campus and the heavy use it is getting we need a full time painter just to keep up with graffiti and wear and tear of the painted surfaces on campus. Right now we are using outside contractors
Electrician	We have 1 electrician	Our electrical needs have rapidly grown in the past few years as buildings are out of their warranty periods. We need an additional electrician.

## **APPENDIX B**

## **Organizational Staff Chart**

(FTE - 44 PPT - 7)



## APPENDIX B Survey Questions

## FACILITIES MANAGEMENT PROGRAM REVIEW

## **Annual Survey**

The Facilities Management unit is committed to providing the college with quality service. Your comments are a key factor in evaluating how we do our job. Your comments will make a difference.

## **Facilities Management Mission Statement**

Facilities Management is committed to providing quality maintenance and operational support to all organizations of the Glendale Community College District. The Facilities Management staff is committed to a service approach to maintenance and operations with the most timely and complete response consistent with staffing, workload, and quality.

## Survey

Please rate your response to each question on a scale of 1 to 10 (1 being poor to 10 being excellent):

- 1. Please evaluate our overall performance against our mission statement:
- 2. Please evaluate each of the following
  - a. Overall cleanliness of your work area
  - b. Overall maintenance of the facilities in your work area
  - c. How would you rate the college's custodial operations in general?
  - d. How would you rate the college's maintenance operations in general?
  - e. How would you rate the college's warehouse and mail operations?
  - f. How would you rate the timeliness in which we respond to your needs?
  - g. How would you rate our communications with you concerning your needs>
  - h. How would you rate the quality of our work?
- 3. Can you suggest ways that we might improve our level of service to you and the college?

## APPENDIX C Survey of Other Colleges in California

- 1. What is the gross square footage of your college?
- 2. Of the custodians you have,
  - a. How many are full time?
  - b. How many are part time?
- 3. How many shifts do you run for custodial?
- 4. Dou you use the "Team Cleaning" method to custodial work?
- 5. Are you able to keep your campus reasonably clean with the current crew you have?
- 6. How many skilled craft workers do you have?
- 7. Do you require your workers to record the time spent on each work order?
- 8. Do you have a computerized work order system?
- 9. If so, what is the name of your system?
- 10.Is the system Web based?

## FACILITIES PROGRAM REVIEW

Institution Name	Gross 59 Fe	Full time Custodians	Par Time Custodians	Combined Par and Fulstodians Par of survey questions	Shirts	Peam Cleaning;	Able to keep camp
Glendale Community							
College	560,000	21	6	24	3	yes	yes
Shasta College	502,332	11	2	12	2	yes	yes
College of	510,000	15	0	15	4	No, we tried it and had mixed results	Somewhat, but
Grossmont College	450,182		0	21		No, we tried that for about three years but we felt we lost accountability, and area ownership. We now have assigned areas, which has helped with area pride, communication with facuulty and loss control.	scheduled to be added to our campus, so unles our staffing increases we will loose our ability to keep the areas

Shasta College 12 Yes Yes TMA Yes and myself.  Custodial, Printing Services, Warehousing Services. All total we have 50 staff which includes two secretaries and myself.  College of the Sequoias 6 No Yes Connection Yes	Institution Name	How many Skilled Crafts?	Do they have to report time on each W/O?	Do you have a computerized W/O System?	Name?	Web Based?	Other Comments
Comprised of 6 departments as follows: Building Maintenance, Grounds, Transportation, Custodial, Printing Services, Warehousing Services. All total we have 50 staff which includes two secretaries and myself:  College of the Sequolas 6 No Yes Maintenance Connection Yes	Community	6	No	Yes		No	
College of the Sequoias 6 No Yes Connection Yes		12	Yes	Yes	ТМА	Yes	comprised of 6 departments as follows: Building Maintenance, Grounds, Transportation, Custodial, Printing Services, Warehousing Services. All total we have 50 staff which includes two secretaries
	College of	6	No	Yes		Yes	·
College 7 Yes Yes ACT Yes	Grossmont						

Institution Name	Name	email	Phone	Date	Time	
Glendale Community College	Dan Padilla	dpadilla@glendale.edu	8182916610	Monday, March 07, 2005	8:50:22 AM	
Shasta	Jim Taylor -		(530) 225-	Friday, March		
College	PPD	jtaylor@shastacollege.edu	4748	11, 2005	12:27:11 PM	
College of the Sequoias	Eric Mittlestead	ericm@cos.edu	559-967-5116	Friday, March 11, 2005	2:36:24 PM	
Grossmont			(619) 644-	Friday, March		
College	Tim Flood	tim.flood@gcccd.net	7653	11, 2005	3:19:03 PM	

Institution Name	Gross Sq Ft	Full time Custodians	Part Time Custodians	Combined Part Time Custodians and Full Time (not part of survey questions)	Shifts	Team Cleaning?	Able to keep campus clean?
Yuba Community College District	450,000	13	2	14	1	not as a normal practice	no
Delta College	848,258	23	0	23	2	NO, Delta utilizes equal routes of approximately 450-minutes from "Basic Tasks & Time" built by a Consultant and Staff.	Reasonably YES if everyone shows up for work ??? Quick sub(s) are not available
Palomar Community College	632,007	20	0	20	3	We use a combination of team cleaning and area assignments.	No, Our crews are spread over 7 days a week and also provide office moves, special event set-ups and a Preventive Maintenance for all buildings.
College of the Canyons	550,000	15	0	15	3	Not true team cleaning, no. Modified team cleaning, yes.	No.
Citrus Community College	600,000	19	9	23.5	2	3-man floor crew uses truck mount carpet steam cleaner plus standard stripping and waxing equipment campus-wide. Other custodians have assigned areas of responsibility.	Yes

## FACILITIES PROGRAM REVIEW

Institution Name	How many Skilled Crafts?	Do they have to report time on each W/O?	Do you have a computerized W/O System?	Name?	Web Based?	Other Comments
Yuba Community College District	3	Yes	Yes	DataStream	No	please share survey results
Delta College	13	Yes	Yes	MicroMain	Yes	Good Luck on your survey and please provide me with a copy of the data. OH, Delta has a Classification called General Service Workers who "Setup, unlock campus & PU Recycling & run mail & etc, etc" that are not part of the 23 Custodians
Palomar Community College	8	No	No		No	Our maintenance crews handle all of the emergency and repair calls; a semi-annual PM program; an average of 400 work requests per year; and special projects that fall under the Force Account limits. No, we are not able to keep up with the work load.
College of the Canyons	8	No	Yes	Tamis.	Yes	
Citrus Community College	9	Yes	Yes	Tamis	Yes	We are now in the beta testing version of our work order system. We used to use Act 1000.

Institution Name	Name	email	Phone	Date	Time	
Yuba Community College Dist	rod d perry	rperry@yccd.edu	5307416775	Monday, March 14, 2005	7:58:11 AM	
Delta College	TC Arbuckle	tarbuckle@deltacollege.edu	209.954.5063	Monday, March 14, 2005	9:21:56 AM	
Palomar Community	Michael D.		(760)744- 1150 ext.	Monday, March 14,		
College College of the Canyons	Ellis  Jim Schrage	mellis@palomar.edu schrage_j@mail.coc.cc.ca.us	2655 (661) 362- 3222	2005 Monday, March 14, 2005	9:32:38 AM 9:34:11 AM	
Citrus Community College	Mike Harrington	mharrington@citruscollege.edu	626.914.8691	Monday, March 14, 2005	9:54:13 AM	

Institution Name	Gross Sq Ft	Full time Custodians	Part Time Custodians	Combined Part Time Custodians and Full Time (not part of survey questions)	Shifts	Team Cleaning?	Able to keep campus clean?
Sonoma County Junior College District	902,115	29	0	29	2	Yes, for some projects. Also, individual custodians are assigned specific buildings	Barely. We are significantly understaffed and with our current hiring freeze are down 4 positions
MiraCosta Community College District	424,251	12		12	1	No. Individual Buildings	Just making it.
Antelope Valley College	424,267	14	0	14	2	About 4 weeks of the year during down time.	Yes
Sierra College	475,000	12	0	12	2	Individual routes & team cleaning for project work	low side of reasonable
Cabrillo Community College District	533,000	20	1	20.5	1	Sometimes - area assignments is the typical practice	Barely
West Los Angeles College	440,000	22	None	#VALUE!	3	No	Was, but with reservations
Los Angeles Trade- technical College	800,000	32	0	32	2	No	Could be cleaner

Institution Name	How many Skilled Crafts?	Do they have to report time on each W/O?	Do you have a computerized W/O System?	Name?	Web Based?	Other Comments
Sonoma County Junior College District	14	Yes	No			
MiraCosta Community College District	1	No	No		No	Currently working on implementing Remedy for tracking work orders.
Antelope Valley College	7	Yes	Yes	Help Box	No	Will be web based in the future.
Sierra College	7	Yes	No			Average custodial route is in excess of 40,000 sq. ft. We've cut back on frequency and address cleaning needs on every other day program, except rest rooms, trash and main public areas.
Cabrillo Community College District	8	Yes	Yes	Maintenance Tracker	Yes	Almost no PM is accomplished due to budget cuts
West Los Angeles College	15	Yes	Yes	Tamis Work Order System	Yes	Tamis is also useful for payroll time keeping.
Los Angeles Trade- technical College	15	Yes	Yes	Tamis	Yes	

Institution Name	Name	email	Phone	Date	Time	
Sonoma County			707 527	Monday, March	10:24:29	
Junior College District	jay carpenter	jcarpenter@santarosa.edu	4231	14, 2005	AM	
MiraCosta Community	Tom Masica	transia o Oraira a a eta a du	760-795-	Monday, March	4:08:48	
College District	Tom Macias	tmacias@miracosta.edu	6691	14, 2005	PM	1
Antelope Valley College	Doug Jensen	djensen@avc.edu	661-722- 6526	Tuesday, March 15, 2005	11:20:42 AM	
Sierra College	Bill Rogers	brogers@sierracollege.edu	(916) 789- 2950	Tuesday, March 15, 2005	5:00:53 PM	
Cabrillo Community College District	Joe Nugent, M&O Director	jonugent@cabrillo.edu	831 479- 6140	Monday, March 28, 2005	6:42:12 PM	
West Los Angeles College	Allan Hansen	hansenas@wlac.edu	310-287- 4492	Tuesday, March 29, 2005	11:53:00 AM	
Los Angeles Trade- technical College	Bill Smith	Smithb@LATTC.edu		Monday, April 04, 2005	8:05:04 AM	

## FACILITIES PROGRAM REVIEW

	College Name	Gross Sq. Ft	Number of Custodians	Custodian/ Sq Ft	Crafts Workers	Average Craft/Sq Ft		Work Order System
Glendale Community College District		560,000	21	26,667	7	80,000	Maintenance Pro	
Shasta College		502,332	11	45,667			TMA	
College of the Sequoias		510,000	15	34,000			Maintenance Connection	
Grossmont College		450,182	21	21,437			ACT	
Los Angeles Valley College		621,479	29	21,430			TAMIS	
East Los Angeles College		725,000	58	12,500	50	14,500	TAMIS	
Yuba Community College District		450,000	13	34,615	3	150,000	DataStream	
Delta College		848,258	23	36,881	13	65,251	MicroMain	
Palomar Community College		632,007	20	31,600	8	79,001		
College of the Canyons		550,000	15	36,667	8	68,750	Tamis	
Citrus Community College		600,000	18	33,333	8	75,000	Tamis	
Sonoma County Junior College District		902,115	29	31,107	14	64,437		
Mira Costa Community College District		424,251	12	35,354	1	424,251		
Antelope Valley College		424,267	14	30,305	7	60,610	Help Box	
Sierra College		475,000	12	39,583	7	67,857		
Cabrillo Community College District		533,000	20	26,650	8	66,625	Maintenance Tracker	
West Los Angeles College		440000	22	20,000	15	29,333	Tamis	
Los Angeles Trade-technical College		800,000	32	25,000	15	53,333	Tamis	

Overall Survey Results									
	Average Sq Ft	Average Custodians	Average Custodian/ Sq. Ft	Average Crafts	Average Craft/Sq Ft		Most Used Work Order System		
Average of All Community Colleges	580,438	21	30,155	12	93,765	Tamis			
Glendale Community College	560,000	21	26,667	7	80,000	Maintenance Pro			

## Appendix D Planning Agenda

Item	Status	Projected Completion Date	Projected Cost	Justification
Train custodians for team cleaning	Not completed	May 08	\$0	New approach to organized cleaning will increase productivity
Order cleaning equipment	In Progress	May 08	\$30k one time funds	Required to move to team cleaning
Install computerized work order system	Completed			Makes work order process easier and traceable
Scanning of blueprints	Not completed	July 08	\$7k one time funds	Preserves original prints already in poor condition and speeds the planning process of construction
Hire 5 additional custodians	Not funded	No plans	\$200k ongoing funds	Necessary to maintain campus cleanliness to acceptable standards
Hire cleaning consultant	Completed		\$2k one time funds	Needed for organizing and retraining custodial staff
Hire plant engineer	In progress	June 08	\$80k ongoing funds	Needed to maintain 2 central plants
Hire EMS tech	Not completed	No current plans	\$60k ongoing funds	Needed to keep system functioning and allow upgrade to be done in house saving contract costs
Hire 2 grounds persons	1 new person hired	No current plans for 2 <sup>nd</sup> person	\$45k ongoing funds	Needed to maintain the campus in a safe and well groomed condition
Hire painter	Not completed	No plans	\$50k ongoing funds	Needed to keep up with growing and past due painting demands
Hire electrician	Not completed	No plans	\$70k ongoing funds	Necessary to maintain older and extensive electrical systems
Install power monitoring system	Not completed	August 2008	\$10k one time funds	Conservation of our resources and savings of energy costs