

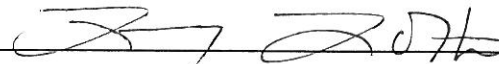
**Support Services
Program and Service Review
2008-09**

Cover Page

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(custodial, grounds, maintenance, transportation, events, moving,
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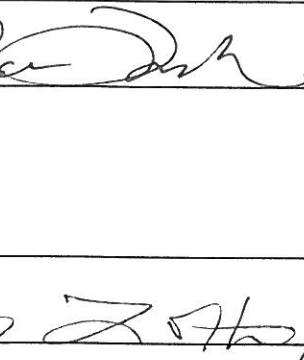
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Executive Summary

The following Service Review shall provide both current and historical data that will document the state of the facilities department of Ohlone College. The data will show that over the past ten years the Ohlone College District has been expanding in size (up 83%) but the Facilities Department has not kept pace (up 10%). The net effect of this process has been to reduce the Facilities Department by 35% relative to the District it serves. Put another way, the Facilities Department is only two-thirds the size it was just ten short years ago.

The failure of the Facilities Department to keep pace has led to a decrease in its ability to care of the District's considerable assets. This review will ultimately make recommendations to correct the deficiencies. Changes must be made in planning, staffing, and budgeting, in order to avoid the negative outcomes that are already here.

The U.S. Department of Education states the following in its Planning Guide for Maintaining School Facilities,

“Facilities problems affect teaching and learning, student and staff health, day-to-day building operations, and the long-range fiscal health of the entire education organization. To some people's surprise facilities problems are less a function of geography or socioeconomics and more directly related to staff levels, training, and practices – all of which can be controlled by the organization. Thus, every school district should plan to meet the challenges of effective facilities maintenance. (NCES, p. xi)”

The theme of that report and of this review is expressed in this thought, “facilities maintenance planning is not solely the responsibility of the facilities department. Effective planning requires coordination of resources and commitment at all levels of the education organization (NCES, p. 4).”

The primary focus will be on data and process but it is important to preface the information with an acknowledgement of the tremendous efforts of the staff of the Facilities Department. Throughout the reductions in capacity, the challenges of new construction and the expansion of the District, the personnel of the department have never failed to respond. Whenever emergencies have arisen the people of facilities have responded twenty-four hours a day and seven days a week. As the stress and pressure on the department increased the staff remained steady, as the complaints increased the staff has kept its collective head. This group of people has performed heroically, with integrity, dignity, and heart. They deserve nothing but our gratitude and respect for their tremendous efforts.

In order to provide context, the analysis in this document will look back over the past ten years. It is important however to note the following recent events first. Recent budget cuts have deleted the following four positions from the department resulting in more than a ten percent cut to the staff.

:

- Newark Custodian
- Newark Grounds Person
- Maintenance Trades Mechanic
- Assistant Director of Facilities

➤ **Service Description:**

The Facilities Department is the physical service arm of the Business Services Division consisting of three departments: Maintenance, Custodial, and Grounds. The Department's primary mission is to provide a safe and healthy environment for the campus community and the public sector. The operational activities encompass all of the physical features of the campus, including maintenance of vehicles and buildings equipment. The Department is responsible for administering and monitoring major State and local capital buildings, scheduled maintenance projects, and emergency response.

➤ **Service Scope:**

Ohlone College Fremont consists of 534 acres of which approximately 300 acres have been leased to East Bay Regional Park Service. Ohlone College Facilities Department maintains the remaining 224 acres. Ohlone College District has 25 buildings on 2 sites that consist of 604,939 square feet. Ohlone College Newark has 81 acres (30 are maintained) with a newly built 130,000 square foot facility. Newark Center went online in January 2008.

The Facilities Department provides staffing around the clock Monday through Saturday. Monday through Thursday maintenance coverage is provided from 7 AM until 5:30 PM and on Friday 7:00 AM to 4:30 PM. Custodial coverage is provided 24 hours Monday through Friday and daytime on Saturday. Events are staffed on an as needed basis.

➤ **Data Analysis:**

The tables below clarify the relationship between the size of the facility, the size of the staff, and the workload. Each component can and will affect the others in this relationship. If the size of the facility grows at a rate different than that of the staff then the workload will change to compensate for the difference.

This is a quantitative approach that does not account for the quality of the change. Qualitative issues like skill level, sustainability, facility and equipment age will be reviewed later in this document.

A. Physical Growth :

	GSF	Acres	Additions
1999	331,405	210	
2000	333,325	210	B-15
2001	426,281	210	Hyman Hall
2002	426,281	210	
2003	426,281	210	
2004	439,080	210	Child Dev. Ctr.
2005	439,080	210	
2006	439,080	210	
2007	430,447	210	Remove B-7
2008	559,939	240	Newark
2009	604,939	240	SSB

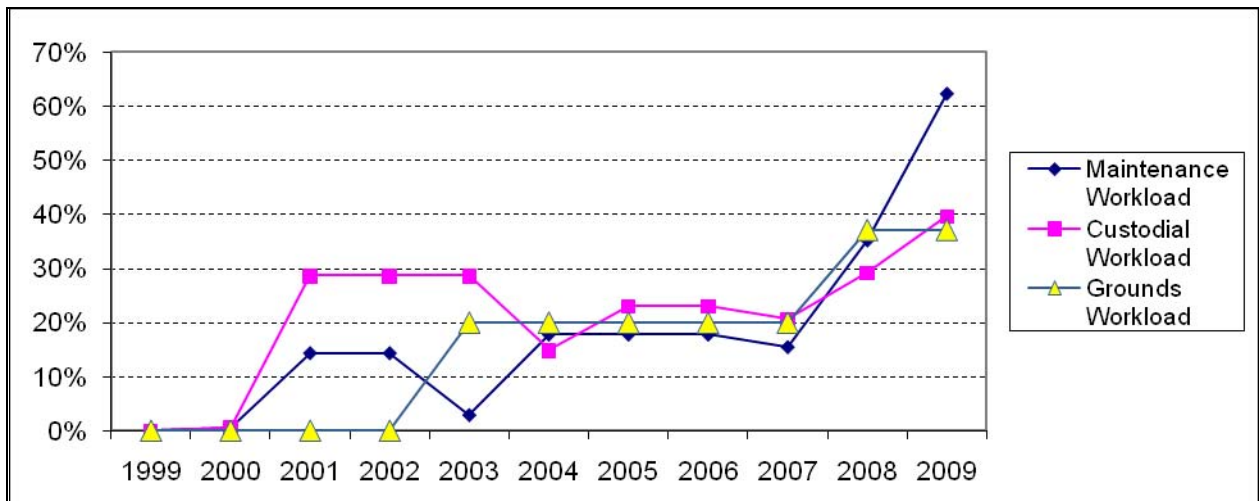
B. Staff Headcount:

	Maint	Cust	Grounds	Superv.	Admin.	Total
1999	8	13	6	2	1.5	30.5
2000	8	13	6	2	1.5	30.5
2001	9	13	6	3	1.5	32.5
2002	9	13	6	3	1.5	31
2003	10	13	5	3	1	32
2004	9	15	5	3	1	33
2005	9	14	5	3	1	32
2006	9	14	5	3	1	32
2007	9	14	5	3	1	32
2008	10	17	5	2	1	35
2009	9	17	5	2	1	34

C. Physical Load to Headcount ratios

	GSF/Maint	GSF/Cust.	Acre/Grnds
1999	41,426	25,493	35
2000	41,666	25,640	35
2001	47,365	32,791	35
2002	47,365	32,791	35
2003	42,628	32,791	42
2004	48,787	29,272	42
2005	48,787	31,363	42
2006	48,787	31,363	42
2007	47,827	30,746	42
2008	55,994	32,938	48
2009	67,215	35,585	48

In the table above you see that the GSF (gross square footage) per maintenance person or custodian has greatly increased over the past ten years. This is also true of the acres per grounds person. The change in workload becomes more apparent when expressed as a percentage. Below you will find a chart that expresses this data in terms of percent. For example, using 1999 as a baseline, there has been a 62% increase in the maintenance workload overall.



As the workload increases above the ability of the department to respond the perceived failure of the department (both internally and externally) grows. This increase of load and perceived failure increases the stress on the department personnel. This stress can lead to lowered performance, increased sick time and injuries. The effects of this stress can be moderated by an appropriate approach to the problem, but the greater risk is decreased safety and function of the facility.

The next table compares the actual data with projected need data. It shows that if the staff had grown with the facility there would be over 18 more staff in Facilities today, or looked at in another way, the staff has been cut by over 35%.

	GSF Growth	Actual Staff	Projected Staff	Staff Short Fall
1999	0.0%	30.5	30.5	0.0%
2000	0.6%	30.5	31.1	-2.0%
2001	28.6%	32.5	37.9	-14.2%
2002	28.6%	31.0	36.5	-15.2%
2003	28.6%	32.0	38.4	-16.7%
2004	32.5%	33.0	39.4	-16.2%
2005	32.5%	32.0	39.4	-18.7%
2006	32.5%	32.0	39.4	-18.7%
2007	29.9%	32.0	38.7	-17.4%
2008	69.0%	35.0	49.3	-29.0%
2009	82.5%	34.0	52.6	-35.3%

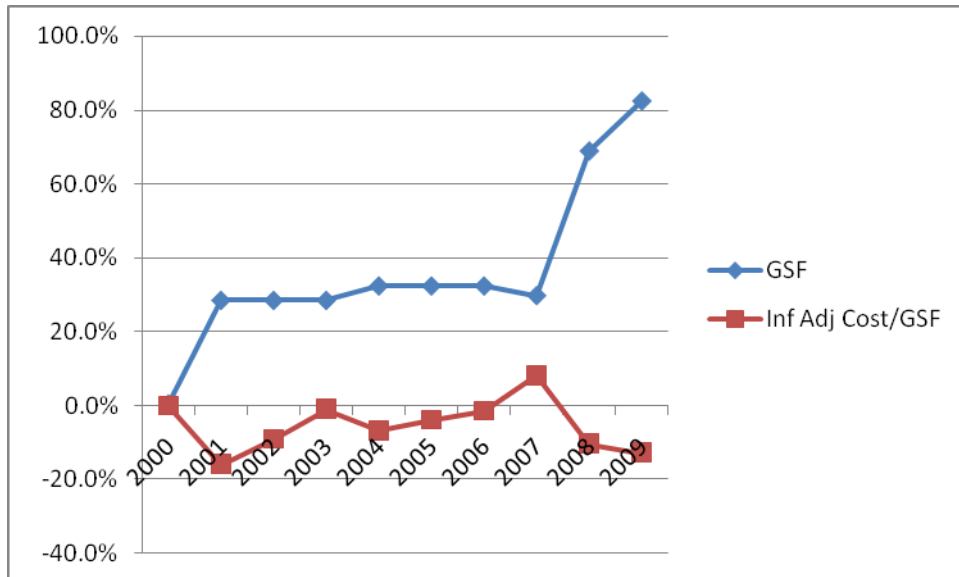
Another way to look at this is to compare the facility growth with a classroom. If GSF were students in a class then a class of 30 students in 1999 would be a class of 55 students today.

➤ **Measuring Service Success:**

Measuring performance will add a qualitative appreciation to the quantitative information we have just reviewed. Ohlone College has historically used surveys to assess success. Surveys are useful assessment tools in general; however a more rigorous method will be required to validate Facilities performance in the future. That assessment process will be identified as a future need, but for 2009 we only have available limited survey data that is suspect at best for measurement purposes.

The Facilities Department function is a cost center to the District. It can be evaluated in any of several ways. Two common methods are cost and satisfaction. These can be measured by the money spent and the perceptions of the school population.

Below is a comparative chart of Gross Square Feet (GSF) and operating costs. It demonstrates that the District has been physically growing and also controlling its costs. Surprisingly the cost per gross square foot (adjusted for inflation) is almost 13% lower than it was ten years ago, suggesting outstanding financial performance by the department.



There is a clear relationship between the expansion and budget decline. It happened in 2001, 2004, and 2008. The difference this time is that in 2001 and 2004 there was a rebound in the budget in the second year. Here we see a further decline in the second year and early projections suggest another decline in the third year following the expansion. This is a very negative trend and can lead to significant (and potentially devastating) failures for the District.

In addition to cost data we also have survey data over a similar time frame. Below is a table providing results from 2001 and comparing it to 2009 results. Rating range from **1** (strongly disagree) to **4** (strongly agree).

Campus Environment & Facilities	2001	2009	Difference
Facilities are well maintained	2.3	2.6	0.29
Adequate accommodations for disabled	2.4	2.5	0.13
Campus Landscape areas are attractive	2.4	2.6	0.17

The conclusion from the data might be that while the campus is growing, costs are under control and the campus has maintained a consistent level of satisfaction. It is not clear that this conclusion is valid. There will be a time lag between budget cuts and the perception of facility deterioration. It is critical to establish better measures in the future for Facilities evaluation. Care will need to be taken to separate analysis between Newark and Fremont, since Newark respondents are included in this survey and skew the result.

➤ **Measuring Service Satisfaction**

The Ohlone College District mission and the mission of the Facilities Department are the beginning of understanding the service provided.

- A. Facility Department Mission:
“Ohlone College Facilities Department is a service organization committed to providing our students, faculty, and staff with a safe environment and the highest quality facilities required to achieve the College's goals and mission. We ensure facility needs are effectively supported through professional planning, design, construction, operation, repair, and service.” <http://www.ohlone.edu/org/facilities/>

- B. Ohlone College Mission:
“The mission of Ohlone College is to serve the community by offering instruction for basic skills, career entry, university transfer, economic development, and personal enrichment for all who can benefit from our instruction in an environment where student learning success is highly valued, supported, and continually assessed.”
<http://www.ohlone.edu/org/aboutohlone/#missionstmt>

The single greatest need of the Facilities Department is to be integrated into the mission of Ohlone College. Ohlone College cannot achieve its mission unless the Facilities Department is funded and staffed in a manner that will allow it to support the College in providing an outstanding education to the community. Student learning cannot be “highly supported” nor is the “environment” satisfactory given the current state of affairs in the Facilities Department. Given the reductions in staff and budget documented previously, it is clear that Facilities is not achieving its mission and it cannot provide the “highest quality facilities.”

The department’s greatest strength continues to be its personnel. Amidst the growing workload and increasing stress they continue to respond with dedication and passion. They have recently concluded many critical projects from the installation of a new power feed to the Fremont campus over the holidays, moving into Newark, major repairs to the pool, rejuvenating athletic fields, addressing safety and hazmat repairs, and handling event setups without a hitch. Perhaps most amazing is that they continue to deliver as the workload has increased, complaints have increased (especially copied emails), and their own satisfaction has decreased.

The following lists the areas of service responsibilities for the Facilities Department.

Facilities Responsibilities:

- i. Capital Planning and Project Delivery
- ii. Scheduled Maintenance Planning and Project Delivery
- iii. Facilities Planning and Project Delivery
- iv. Custodial Operations
- v. Grounds Operations
- vi. Maintenance Operations
- vii. Event Operations
- viii. Vehicle Operations (transportation)
- ix. Pool Operations
- x. Athletic Field Operations
- xi. Utility Operations
- xii. Disposal and Recycling
- xiii. Facilities Moves
- xiv. Interagency Regulatory Operations
- xv. Safety

➤ **Areas needing improvement – PIO (Program Improvement Objectives)**

The result of a service review is to understand the success and needs of the department. Below are a list of critical needs that must be addressed by the District as a whole.

A. Operating Efficiency

- i. PIO 1. – Work Order System
Enhance the work order system to coordinate, communicate, and prioritize work requests to improve planning and productivity.
- ii. PIO 2. – Facilities Relocation
Improve efficiency by relocating some Facilities functions closer to campus thus reducing the significant time and expense of travel to and from Building 10.
- iii. PIO 3. – Training
Improve productivity through crossover support and training across trade skills thus increasing the ability of all staff. Increase return on investment through training and tools. Eighty five percent (85%) of our budget goes to salary. The greatest return on investment we can get is through the productivity of staff.
- iv. PIO 4. – Sustainability
Expand sustainable initiatives with planning and training to improve District efficiencies and reduce environmental impact.
- v. PIO 5. – Continuous Improvement
Implement Continuous Improvement Process to inform and direct planning, assessment, and performance of the department.

B. Staffing

An APPA¹ case study of Georgetown University custodial staffing reported the following, “there was no mechanism to measure whether we were staffed properly or to justify our schedule and sequence of cleaning (p.105).” That university, like so many now, embarked upon a process to evaluate and develop validated staffing, scheduling, and sequencing of its work.

The Ohlone Facility Department has begun an examination of staffing requirements based on APPA, CASBO², and NCES³ formulas. The process is time consuming and thorough. The preliminary results indicate the following:

i. Custodial Staffing:

According to APPA it should be based on levels of performance. The APPA defines them as follows:

- a. Level 1 – Orderly Spotlessness – (41 staff)
- b. Level 2 – Ordinary Tidiness – (22 staff)
- c. Level 3 – Casual Inattention – (17 staff)
- d. Level 4 – Moderate Dinginess – (12 staff)
- e. Level 5 – Unkempt Neglect – (9 staff)

NCES uses a similar approach with more general definitions and guidelines. The NCES basic approach is summarized this way:

- a. Level 1 – Spotless 10,000 sq. ft. / shift – (44 staff)
- b. Level 2 – Best Schools 20,000 sq. ft. / shift – (22 staff)
- c. Level 3 – Average Schools 30,000 sq. ft. / shift – (15 staff)
- d. Level 4 – Poor Schools 45,000 sq. ft. / shift – (10 staff)
- e. Level 5 – Unhealthy Schools 85,000 sq. ft. / shift – (5 staff)

Currently Ohlone has 17 custodians. The numbers that follow each level indicate the number of custodians it would require at the Ohlone College District to achieve each level. The goal of Ohlone should be to achieve a level 2 in cleaning.

ii. Maintenance Staffing:

According to CASBO, staffing should be based on a number of considerations like the number of sites, square feet, enrollment, general fund, age, etc. The results of the formula conclude that the maintenance staff (trades like electrical, HVAC, plumbing, locksmith, carpenter, etc.) for Ohlone should be approximately 17 people. Currently Ohlone has 9 maintenance staff.

¹ APPA: The Association of Higher Education Facilities Officers

² CASBO: The California Association of School Business Officials

³ NCES: U.S. Department of Education – National Center for Educational Statistics

- iii. Grounds Staffing:
NCES recommends a basic approach to grounds staffing. They recommend the following:
- a. High = 1/15 Acres – (16 Staff)
 - b. Standard = 1/18 Acres – (13 Staff)
 - c. Acceptable = 1/20 Acres – (12 Staff)

Ohlone currently has 5 grounds staff. The parenthetical numbers above indicate how many staff Ohlone would require to meet that standard.

- iv. Total Staff:
Based on the external staffing recommendations the basic staffing levels for facilities should be 59 people broken down in the following areas.
- a. 22 custodians
 - b. 17 maintenance techs
 - c. 12 grounds
 - d. 3 administrative support (1/17 staff)
 - e. 5 manager/supervisors (1/12 staff)

There is tremendous consistency between the various staffing formulas and the time projection from the year 2000. If Ohlone had maintained the staffing levels/sq. ft. established in 1999-00 there would be 53 facilities staff today. It is clear that Ohlone College Facilities Department is understaffed and underfunded.

The National Center for Educational Statistics (NCES) has this to say regarding deferred maintenance as a strategy.

“Under the guise of “saving money,” many school districts (and other organizations for that matter) practice what is known as “breakdown maintenance”—a maintenance program in which nothing is done to a piece of equipment until it breaks down. And then, after the equipment breaks, the least expensive repair option is used to return the equipment to service. While this may sound like a cost-saving approach to maintenance, precisely the opposite is true.

Breakdown maintenance defers repairs and allows damage to accumulate, compounding an organization’s problems. On the other hand, regularly scheduled equipment maintenance not only prevents sudden and unexpected equipment failure, but also reduces the overall life-cycle cost of the building.” (p. 74)

The NCES concludes with this thought, “breakdown maintenance is not in the best interest of taxpayer, maintenance department, students, or staff.” (p. 74)

The Facilities department is responsible for maintaining both safe and functional operation of equipment, but that is challenging when understaffed and underfunded. In addition to normal operations, there is the need for proper planning as academic programs grow and change. Departments must identify and communicate changing needs, but those needs must go through a finance review as the Facilities Department is not funded for major renovations. Ultimately an improved planning process is necessary to plan and budget for future needs.

The appropriate approach will require integrated planning between Academic disciplines, Finance, Facilities, and Administrators so that changing curriculum/program needs are understood, approved, prioritized, budgeted, and executed successfully. While maintaining buildings and equipment is a function of Facilities staffing and expertise, the changing needs (enrollment and curriculum) of the District require integrated planning and communication with multiple stakeholders.

- v. PIO 1. – Staff Planning
Utilize external staffing formulas to determine appropriate staff requirements to meet the needs of the District.
- vi. PIO 2. – Analyze Safety Impact
Risk assessment must be done to determine minimum staffing levels to ensure healthy and safe operation of the campus. This study may also serve to reprioritize work process.
- vii. PIO 3. – Analyze Staff Impacts
Evaluate impact of improper staffing to future facilities costs. Improved information will aid the District in improving future planning.

C. Budgeting Process

There is a significant need for the District to evaluate its budgeting process and to ensure that all departments are considered in context of the whole.

- i. PIO 1. – Total Cost Approach
Develop system to account for total cost recognition for each operational component. i.e. pool operation, fleet operation, baseball field operation, etc.
- ii. PIO 2. – Vehicle Replacement Budgeting
Develop vehicle replacement program to ensure the most efficient use of District Budget.
- iii. PIO 3. – Equipment Replacement Budgeting
Develop equipment replacement program to ensure the most efficient use of District Budget.

D. District Vehicles and Equipment

The Facilities Department operates a fleet of 42 vehicles. There are twenty five (25) vehicles that are ten years or older (17 of those are 15 years or older). There is a very serious need to implement a replacement program for vehicles that staff and students are driving. The Facilities Department addresses all safety issues first however, should an old and heavily used vehicle end up in an accident, the District may be challenged on the merits of using such vehicles.

If we replaced three vehicles per year it will take ten years to bring the maximum age of the fleet to under 15 years. This is likely an annual \$50,000 dollar expense for the next 20 years.

Public agencies bear the responsibility for financial, environmental, and the safety concerns of the public they serve. The Ohlone College District will need to address these three issues and develop a replacement policy that reduces the age of its fleet, decreases its environmental impact, and maximizes each dollar we spend on the fleet.

i. Vehicle Replacement Table

#	Year	Model	License	Use	Mileage	Budget
62	1983	Chevy S-10	E796452	Facilities	93,000	\$ 12,500.00
67	1986	Chevy G-20 Van	E491418	HVAC	129,000	\$ 18,000.00
59	1989	Chevy S-10	E991644	Grounds	94,000	\$ 12,500.00
75	1990	Ford Aerostar	E429107	Receiving	45,000	\$ 12,500.00
52	1991	Chevy S-10	E429116	Grounds	66,000.00	\$ 17,000.00
50	1996	Geo Tracker		Campus Police	77,000.00	\$ 26,000.00
1	1991	Caprice Wagon	E429115	Fleet	128,000	\$ 17,500.00
3	1991	Caprice Wagon	E429114	Mail Room	120,000	\$ 17,500.00
11	1992	Caprice Wagon	E282964	Fleet	108,000	\$ 17,500.00
51	1991	Chevy S-10	E203696	Custodial	87,000.00	\$ 15,000.00
57	1992	GMC W-4 Truck	E429136	Grounds	168,000	\$ 28,000.00
77	1999	Chevy Astro Van	1059461	Maint. Mech.	134,000	\$ 18,500.00
78	1999	Chevy Astro Van	887567	Maint. Trades Mech.	93,000	\$ 18,500.00
Total						\$ 231,000.00

The District faces the same challenge regarding its heavy equipment that includes mowers, forklifts, tractors, etc. There are twenty (20) pieces of equipment that fit into this category. The District will need to implement an equipment replacement program as well.

ii. Equipment Replacement Table

Year	Comments	Condition	cost est.
1968	Tractor/Loader yellow	Replace Exceeding life span	\$ 45,000.00
	Golf Cart (facilities)	replace w/electric vehicle	\$ 13,000.00
	Golf Cart (IT)	replace w/electric vehicle	\$ 13,000.00
	Golf Cart (ICC)	replace w/electric vehicle	\$ 13,000.00
1994	short bed	replace w/JD gator	\$ 9,000.00
1994	Electric shuttle (Ohlone Pony)	Surplus	
1974	8" Brush Chipper	Replace not running	\$ 14,000.00
1988	Front mower 72" deck	Replace not running	\$ 19,000.00
1989	Front mower 72" deck	Replace not running	\$ 19,000.00
1990	Front mower 60" deck W/Vacuum	Failing	\$ 19,000.00
1998	Front mower 72" deck	Running exceeding life span	\$ 19,000.00
Total			\$ 183,000.00

E. Event and Support Planning

Ohlone College District is a facility that has both “campus sponsored” and “community” rented space events. In each case there are significant planning, execution, and budget problems.

Many campus events require overtime yet there is no systematic method to account for the overtime impact to the Facilities budget when other departments schedule events. Rented space events charge no more than six hours of custodial support but operate twelve or more hours. Both create unfunded expense to the department.

The scheduling of either type of event is problematic at best for the Facility Department to track and plan for. Often the events are announced with little or no time to assign staffing while some go completely unannounced to the department. This latter problem often leads to significant staff frustration as they come in on Monday morning to a disaster with classes about to begin. They are often accused of not doing their job, when in fact the problem lies with those who treat the facility and its support staff with open disregard.

- i. PIO 1. – Event Schedule
Develop one District wide schedule to inform the Administration, Campus Police, and Facilities of all events on campus for safety, security, and support maximization.
- ii. PIO 2. – Event Planning
Develop appropriate support planning and cost analysis to ensure complete support requirements are met and funded.

Conclusion

It is always difficult to give voice to negative information, but this is the challenge that we face today at Ohlone College. This review contains within it very challenging information that the reader will have to consider.

The data indicates that as of 2009 the Facilities Department is historically understaffed by 35%. It further documents that industry staffing formulas imply that the short fall may be as high 42%. It is reasonable to conclude that the District has not had the resources available to address the recent expansion of Ohlone.

Unfortunately there is now a significant problem in Facilities. On a percentage basis the District will have to increase its staffing by 56% to return to historic norms or by 73.5% to achieve industry guidelines. This is the all too real outcome of limited budgets and growing needs. While there are too many old axioms that express the idea that it is harder to fix a problem than it is to prevent it, the District is now faced with how to do just exactly that.

The department has become the rope in a tug-o-war between all those who need the support of Facilities. The people of Facilities should not be put in this position, nor should they be criticized for their performance under these conditions. As time goes on the District must understand that its decisions regarding Facilities have resulted in decreased care of the facility. The problem will continue to grow and will result in greater safety and operational challenges. The district could see unexpected lab, class, program, field, and even building closures because the department is understaffed and underfunded. This is a condition that should not be allowed to continue.

The Facilities Department is a service organization whose entire purpose is to support the District. Ironically, Facilities now finds itself needing support. While staffing and budget problems are the most significant issues, there are other important problems identified in this document like safety, program and event planning, sustainability, and continuous improvement processes.

The Ohlone College District must recognize the course of the last ten years. The recent physical growth has put tremendous pressure on the Facilities Department. If the current trend is not stopped it will lead to further negative outcomes.

In closing the following thought from the NCES report on maintenance planning summarizes this review best:

The National Center for Education Statistics, the National Forum on Education Statistics, and the Association of School Business Officials International (ASBO®) are pleased to provide this Planning Guide to education administrators, facilities staff, community members, and other individuals who are interested in the responsible management of our nation's school facilities. We believe that investing in the proper maintenance of school facilities is both a sound business and wise pedagogical decision (p.xiii).

References

1. APPA: The Association of Higher Education Facilities Officers. (2002). *Custodial Staffing Guidelines for Educational Facilities (2nd Ed.)*. United States: Edington-Rand, Inc.
2. CASBO: The California Association of School Business Officials. (#0904). *Maintenance Staffing Formula*.
3. NCES: U.S. Department of Education, National Center for Education Statistics, National Forum on Education Statistics. (2003) *Planning Guide for Maintaining School Facilities*. Prepared by T. Szuba, R. Young, and the School Facilities Maintenance Task Force. Washington, DC (<http://nces.ed.gov/pubs2003/2003347.pdf>)