1. Support Services Report Template

Report Info
- Name of the person completing this report: Robert Andrews
- Title of the person completing this report: Director
- Supervisor/dean reviewing report: Jim Zavagno
- Name of second reviewer (if necessary): Brad Wells
- Service: Maintain, repair and improve grounds
- Division/College: Administration and Finance

3. Mandated Service

Link to Scoring Rubric

1.1 Please indicate below if any aspect of the service is legally mandated by any of the following and provide the relevant reference.
- State Law: AB 758; AB 1103; AB 75
- Executive Order: 847; 987
- Title 5: Yes

Provide a brief explanation, if necessary, in < 60 words.

Executive Order No. 847 defines requirements for operations and maintenance, deferred maintenance, and capital renewal, and reporting/auditing requirements to assure efficient and effective use of available maintenance funding. In addition, state law(s), Title - 5, AB - 758, AB - 1103, AB - 75, and EO - 987 provide maintenance related compliance requirements.

4. Importance of Service

Briefly describe the service in terms of its primary function(s) and purpose(s) using <120 words

Provide all routine maintenance and operation of the campus exterior physical space, including landscape (lawns, plantings, etc.), hardscape (roadways, sidewalks, etc.) and the supporting infrastructure (irrigation pipe, sprinkler heads, controllers, etc.). Also, provide moving and event set-up services.

Link to Scoring Rubric

2.1 Who are the primary receivers of this service? (Please enter the percentage of each user group that is relevant)

- Students: 60%
- Faculty: 10%
- Administrators/staff: 15%
- Colleges/departments: 12%
- Alumni: 1%
- Community outside University: 1%
- Academic Senate and/or committees: 1%
- Total: 100%

Link to Scoring Rubric

2.2 Please indicate the direct or indirect impact of the service on students for each of the three University Action/Student...
Impact Areas listed below (for example processing financial aid applications would be direct impact on students while managing utility services would be indirect).

<table>
<thead>
<tr>
<th>Impact Area</th>
<th>Direct Impact on Students</th>
<th>Indirect Impact on Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td></td>
<td>✅</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td></td>
<td>✅</td>
</tr>
</tbody>
</table>

Provide a brief narrative (<60 words each) explaining your selection for each area.

<table>
<thead>
<tr>
<th>Impact Area</th>
<th>Evidence submitted to support the chosen selection (&lt;60 words each)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
<td>Proper maintenance of the landscape and hardscape areas helps to create an inviting physical environment that indirectly can attract new potential students and welcome those newly enrolled</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>Proper maintenance of the landscape and hardscape areas helps to create an inviting physical environment that can directly enhance the student learning experience. In addition, this service does provide employment and/or internship opportunities for students, allowing them to develop future skills related to grounds operations and sustainable practices</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td>While in general this service would have little if any impact on most students once they graduate, for those hired while enrolled at CSUEB it could provide them the needed experience to enter the profession, should they so choose</td>
</tr>
</tbody>
</table>

Link to Scoring Rubric

2.3 Applying the four choices presented below, please indicate the consequence of NOT having this service on each of the actions in the left hand column.

<table>
<thead>
<tr>
<th>Impact Area</th>
<th>4 - Service provides evidence of direct impact in more than one area</th>
<th>3 - Service provides evidence of direct impact in one area</th>
<th>2 - Service provides evidence of indirect impact in more than one area</th>
<th>1 - Service provides evidence of indirect impact in one area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
<td></td>
<td></td>
<td></td>
<td>✅</td>
</tr>
<tr>
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<td></td>
<td>✅</td>
</tr>
</tbody>
</table>

Provide a brief narrative (<60 words each) explaining your choice.

<table>
<thead>
<tr>
<th>Impact Area</th>
<th>Evidence submitted to support the chosen selection (&lt;60 words for each selection)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
<td>Failure to maintain the overall appearance and cleanliness of the outdoor space on campus could impact a prospective students' decision to attend CSUEB</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>Failure to maintain the overall appearance and cleanliness of the outdoor space on campus could negatively impact the physical learning environment, including security and safety, that students expect and need to succeed</td>
</tr>
</tbody>
</table>
After college (helping students establish meaningful lifework and be socially responsible contributors to society)

Generally speaking, failure to maintain the overall appearance and cleanliness of the outdoor space on campus would have little if any impact on students once they've graduated. However, while enrolled at CSUEB some students would not have the opportunity to perform the duties associated with this service, and so would be unable to acquire the skills and experience that might have allowed them to enter the profession, should they so choose.

Link to Scoring Rubric

2.4 Alignment with Shared Strategic Commitments

How does this service contribute to or align with any of the eight Shared Strategic Commitments (SSC) listed below?

<table>
<thead>
<tr>
<th>Reinforce academic quality through open-minded inquiry, innovative teaching, engaged learning, and distinguished scholarship</th>
</tr>
</thead>
<tbody>
<tr>
<td>If aligned or contributing, provide a description. (&lt;60 words for each SSC)</td>
</tr>
<tr>
<td>Enhance our inclusive campus, responding to the backgrounds and interests of our diverse community and promoting their academic, professional and personal development</td>
</tr>
<tr>
<td>Serve students first, by expanding access and enhancing each student’s educational experience and prospects for success as a graduate and life-long learner</td>
</tr>
<tr>
<td>Foster a vibrant community through enriched student services and student life that support student engagement and learning</td>
</tr>
<tr>
<td>Contribute to a sustainable planet through our academic programs, university operations, and individual behavior</td>
</tr>
<tr>
<td>Proper maintenance and cleanliness of outdoor space helps create a safe, comfortable environment that supports and enhances the overall student experience. In addition, this service provides employment and/or internship opportunities that support a students’ overall educational experience</td>
</tr>
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</tr>
<tr>
<td>Proper maintenance and cleanliness of outdoor space includes sustainable practices such as water conservation, use of environmental-friendly cleaning products, fertilizers and pesticides. In addition, many of the landscaped areas are being developed as ‘outdoor classrooms' that are being incorporated into academic programs</td>
</tr>
<tr>
<td>Many of the staff that provide this service have been involved in community outreach efforts, such as the Harder Elementary School renovation in October 2012</td>
</tr>
<tr>
<td>Demonstrate our continuing record of leadership and innovation in higher education, focused on 21st century skills, including science, technology, engineering, and mathematics (STEM)</td>
</tr>
</tbody>
</table>

Link to Scoring Rubric

2.5 How might the demand for this service change over the next five years? (Please choose one category below).

Likely to stay the same

Provide a rationale for your choice (assumptions, impact of new policy, etc.) in <120 words.

The amount of outdoor space will generally remain the same over the next five years. In addition, much of this space is relatively
new, and so while requiring constant maintenance, will not require much in the way of replacement. This service includes 3 - 5 renovation projects annually; this rate is expected to remain constant over the next five years.

5. Quality of Service

3.1 Do you assess the quality of the service you provide?

Yes

If “Yes”, what benchmarks, best practices or measures of success, either internal or external, do you use to measure service quality (e.g., timeliness, accuracy, adequacy, meeting deadlines, satisfactory completion of assignment, etc.)? Please describe in <120 words. If no, please explain.

The quality of service is measured using a customer satisfaction survey tool that is provided to all campus customers who submit a Work Order Request on the Facilities Development & Operations Computer Maintenance Management System (‘CMMS’). In addition, standards of care have been developed for sixty-three (63) distinct ‘zones’ on campus; these areas are inspected monthly for adherence to nine (9) established cleaning and care standards.

3.2 During the last three years, have you adopted any measures to improve the quality of this service? Please describe in <120 words.

In 2012 a Landscape Master Plan was prepared to guide renovations and upgrades to the landscape and hardscape on campus. This Plan identified 30 specific areas requiring attention, with the goal being not only to improve the quality of appearance, but to improve the functionality or usability of the space, and at the same time permanently reduce the amount of labor and irrigation necessary to maintain the space. This in turn frees up staff time to concentrate more fully on other areas of need.

3.3 What idea(s) do you have for improving the quality of this service within existing resources (e.g. development of benchmarks, surveys, feedback, etc.)? Please describe your plan(s) in < 120 words.

The CMMS is being upgraded to improve both staffs’ and managers’ ability to review, schedule and approve service requests. Additionally, metrics were developed for this service to monitor and measure in detail the type and volume of service requests received, to better understand those areas that need more attention.

3.4 What ideas do you have for improving the quality of the service if additional resources were provided. Please describe your idea(s) in <120 words.

Increase staffing levels - even on a temporary basis - to fully and quickly implement the improvements identified in the Landscape Master Plan mentioned above in 3.2. In addition, new equipment to replace old and worn existing equipment, which would allow staff to work more quickly and effectively.

3.5 Do you use any formal or informal process to assess the level of satisfaction of the service users?

Yes

If yes, describe the process and most recent results in <120 words. If no, please explain.
As mentioned in 3.1 above, a customer satisfaction survey is utilized as part of the CMMS to assess the level of satisfaction with this service. Informally, daily communication occurs between management and staff as to the responsiveness of staff and customer feedback on the service being provided. Weekly meetings are held with the Associate Vice President to obtain feedback on operational effectiveness.

3.6 The university recently conducted a customer satisfaction survey for some services (results for this service are attached, if applicable). Do you have any comment or response to the results? Please describe in <120 words.

The results of the recent customer satisfaction survey indicates a high usage and importance of outdoor facilities space, which is to be expected. The level of satisfaction is generally consistent with the survey results of the CMMS survey referenced in 3.1 above. While useful to know, the survey doesn't provide enough detail to understand specifically what the customer(s) like or dislike, so it's not really possible to translate the findings into actionable tasks.

3.7 Do you have any formal or informal guidelines for personnel in your department regarding how to treat/interact with receivers of this service?

Yes

If yes, please describe in <120 words. If no, please explain

Formal guidelines are provided as part of the annual performance reviews for all management and staff providing this service. In addition, at the Facilities Development & Operations 'All Hands Meeting', held quarterly, emphasis is always placed on treating everyone, including each other, with civility and respect.

3.8 Does your service have annual goals (targets) of achievement regarding the quality of the service provided?

Yes

If yes, describe the annual quality goals (targets) and indicate if the service achieved those goals (targets). Please provide evidence, if possible, in <120 words. If no, please explain.

Acceptable standards of care have been developed for sixty-three (63) distinct 'zones' on campus; these areas are inspected monthly for adherence to nine (9) established cleaning and care standards.

3.9 Does your service have annual goals (targets) of achievement regarding the quantity of service provided?

No

If yes, describe the annual quantity goals (targets) and indicate if the service achieved those goals (targets). Please provide evidence, if possible, in <120 words. If no, please explain.

The vast majority of work performed by this service is repetitive in nature, and so no specific goals of quantity have been established. Rather, the success of this service is predicated on quality rather than quantity. In those instances when customer service requests have been submitted a target of 85% completion has been established and is consistently achieved.

6. Efficiency of Service (cost effectiveness)
4.1 Using the spreadsheet provided for all employees in your department, please distribute salaries of individuals across all services provided to reach an educated or reasonable estimate of the cost of providing the service.

1255864

Attach your allocated spreadsheet here.
FDO PFD Sheets_9-23-13.xlsx

Link to Scoring Rubric

4.2 Using the spreadsheet provided, please distribute your department’s annual operating expenses across all services provided to reach an educated or reasonable estimate of the cost of providing the service.

224483

Link to Scoring Rubric

4.3 Using the spreadsheet provided, please distribute the square footage of work space across all services provided to reach an educated or reasonable estimate of the use of this resource.

4172

Attach your allocated spreadsheet here.
FDO PFD Sheets_9-23-13.xlsx

Link to Scoring Rubric

4.4 During the last three years, have you adopted any measures to improve the efficiency (cost effectiveness) of providing this service (e.g. reducing salary costs, operating expenses or use of space, or increased output without increasing cost. Etc.)?

Yes

If yes, please describe the measures in <120 words. If this is a new service introduced over the past three years, please indicate. If no, please explain.

This service has been combined with another service (Custodial) under a single manager, whereas in the past there was a manager for each. The CMMS has been upgraded that will allow staff to open, review and close work orders remotely via mobile tablets; these tablets are also being used to remotely control the operation of the irrigation system. All of these measures greatly reduce the amount of paperwork and manual data entry previously required. Also, an on-campus parts and supplies warehouse has been established, providing staff with centralized, convenient access to tools, equipment and materials.

Link to Scoring Rubric

4.5 What idea(s) do you have for improving the efficiency (cost effectiveness) of this service within existing resources (e.g. restructuring, merging, outsourcing, ways to cut costs, technology, etc.)? Please describe those ideas in <120 words.

Several ideas are currently under consideration, the primary being redefining job duties to better align staff skills and ability with the needs of the campus. Also, provide proper training for staff in order to make better use of existing equipment and technologies.

Link to Scoring Rubric

4.6 What idea(s) do you have for improving the efficiency (cost effectiveness) of the service if additional resources were provided. Please describe your idea(s) in <120 words.
Generally speaking staffing levels for this service are adequate, though as mentioned in 4.5 above redefining job duties to better suit the needs of the campus will be necessary. Additional needs include a comprehensive irrigation monitoring system in order to better manage water usage (irrigation is by far the largest 'consumer' of water on campus); and the replacement of old, worn light and heavy equipment.

4.7 Do you have any plan(s) to improve the efficiency (cost effectiveness) of this service in the next 1-2 years (e.g. reducing costs, increasing productivity, etc.)?

Yes

If yes, please specify whether these plan(s) involve reducing salary costs, operating expenses and/or use of space. Please describe your plan(s) in <120 words. If no, please explain.

Plans to improve efficiency do not include reducing salary costs or use of space. As noted above, redefining and reclassifying job duties to align with the specific needs of providing this service will lead to a more efficiently functioning staff. In addition, this service will increase its reliance on student staff to perform many of the duties.

4.8 Please describe the estimated output for this service for fiscal year 2011-12, quantify if possible (e.g. volume, service tickets resolved, people serviced, appointments, etc.) in <120 words.

In 2011/12 this service completed 107 customer service requests, and completed 4 campus renovation projects, all in addition to the routine maintenance and operations performed on a daily basis.

7. Other

5.1 Are you aware of services similar to this one that are being provided by another department at CSU East Bay?

No

If yes, please provide a list of those departments. How are the services described here similar or different? Please describe in <60 words.

5.2 Is there anything unique or distinctive about your service? Please describe what is unique or distinctive in <120 words.

This is the only service that provides for the maintenance, operation and cleanliness of outside space on campus.

5.3 Are there any additional things about this service that you would like the task group to know? Please describe/explain in <250 words.