

# Facilities Development and Operations



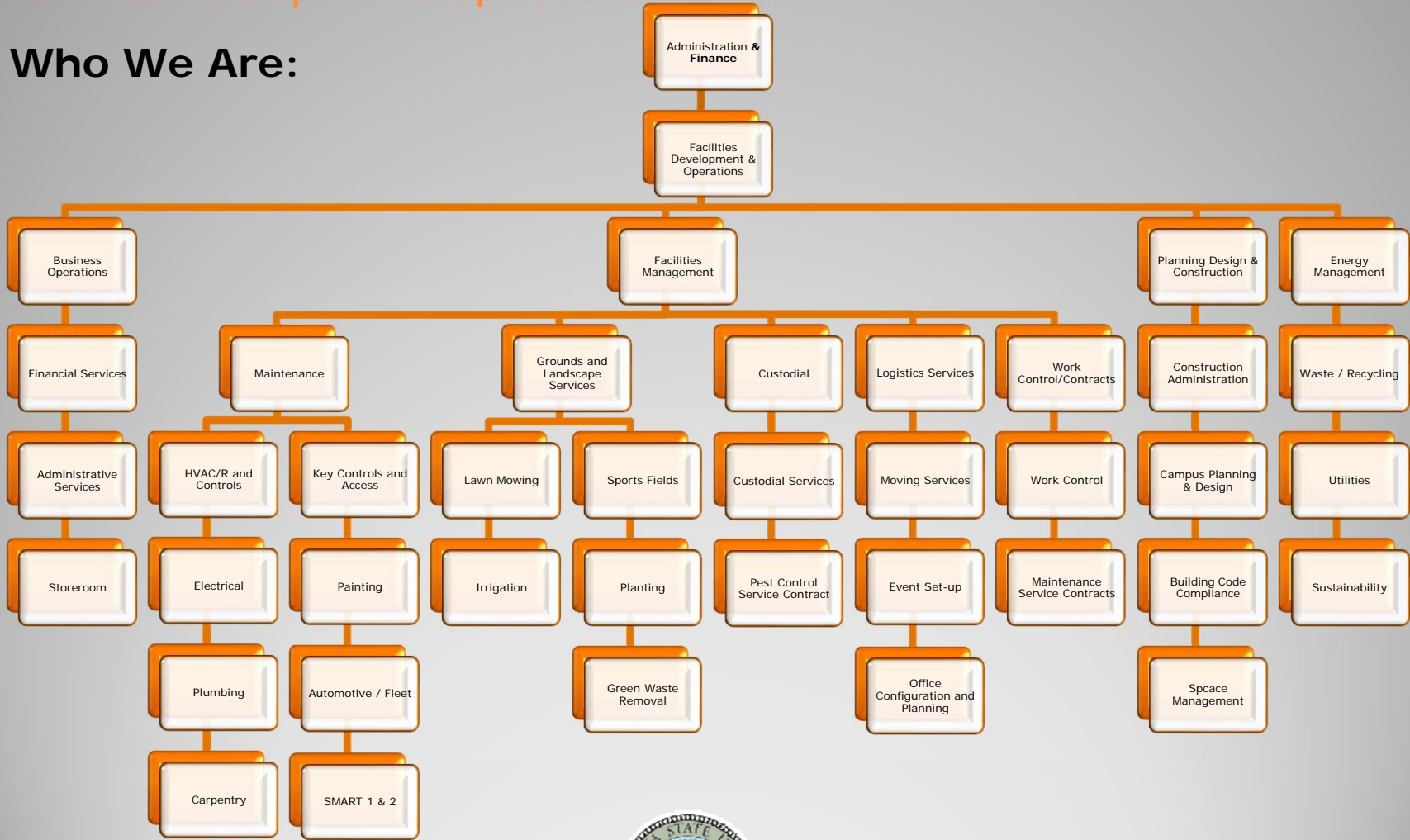
Dashboard/Metrics Report

California State University, East Bay

July 1, 2017 to June 30, 2018

# Facilities Development & Operations

## Who We Are:



July 1, 2018



## Facilities Development & Operations

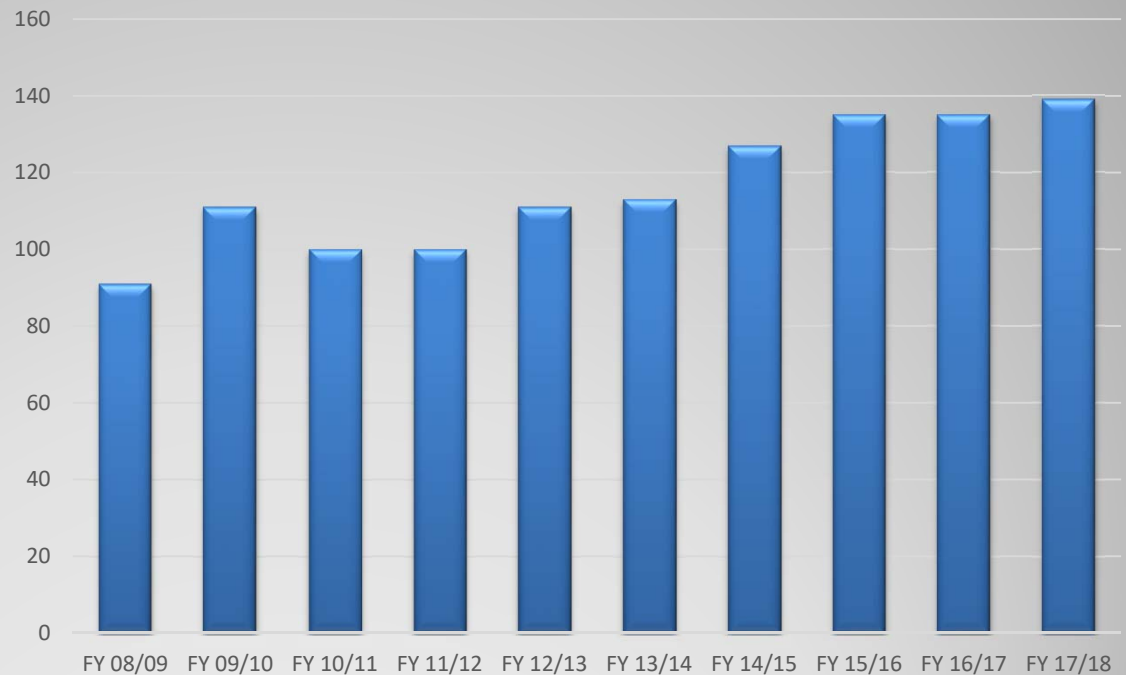
### Who We Are:

Staffing	
Staffing Type	# of Staff
Admin. Staff	16
Auto Mechanic	1
Carpenters	2
Custodians	50
Electricians	3
Engineers	9
Facilities Workers	0
Grounds Workers	14
Laborers	4
Locksmiths	2
Maintenance Mechanic	6
Management	7
Painters	3
Plumbers	4
Project Supervisor	2
Students	2
Vacant	14
<b>Grand Total</b>	<b>139</b>

NOTE: Does not include temporary employees

July 1, 2018

### Staffing by Fiscal Year

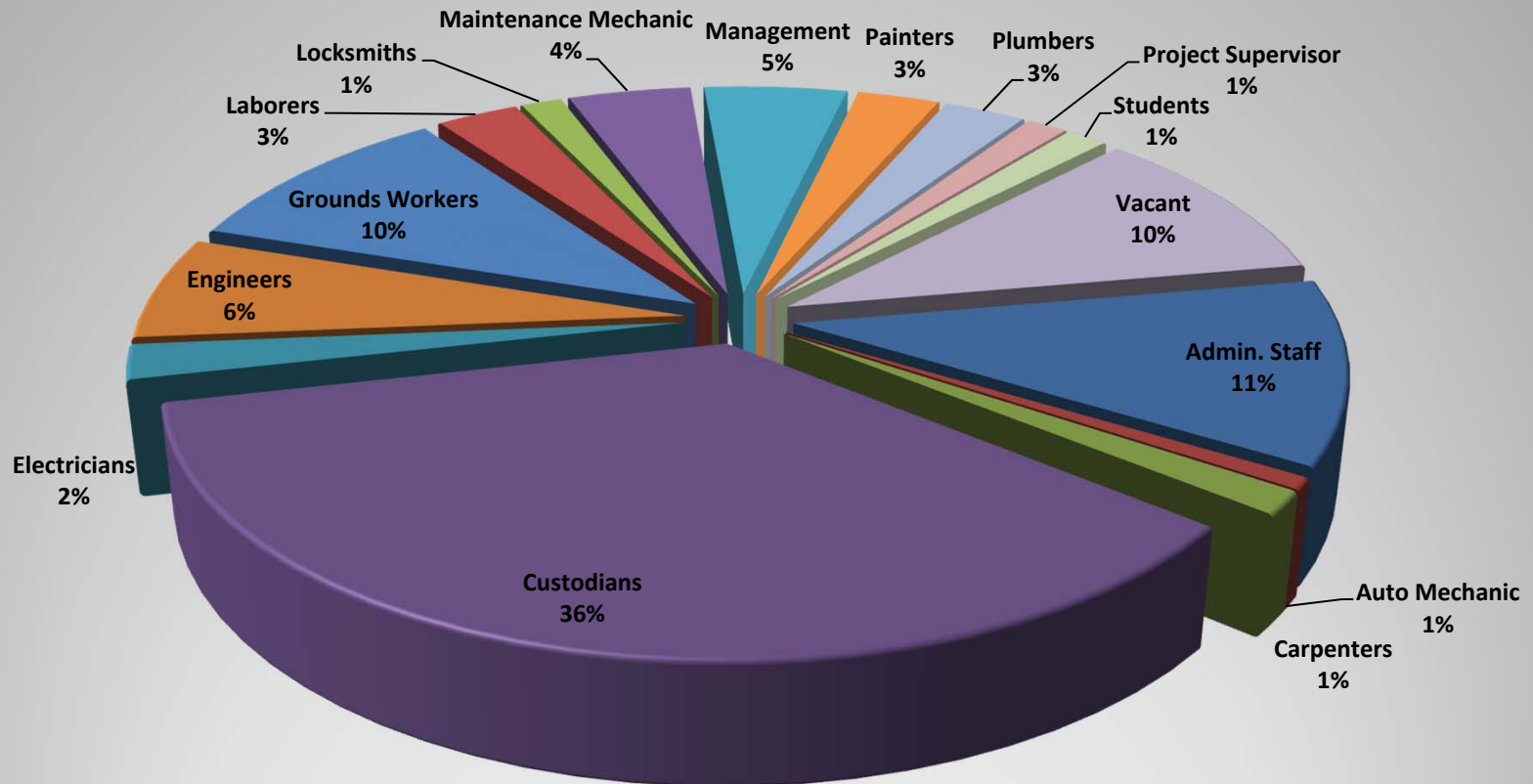


NOTE: Staffing levels includes the following departments: Facilities Management, Business Operations, Planning, Design, & Construction, and Energy Management



## Facilities Development & Operations

### Who We Are:



July 1, 2018



## Facilities Development & Operations

### Why we are here:

- Executive Order 757 charges the president with providing appropriate resources to meet the requirements of proper operations and maintenance of the physical plant. Current campus policy is that large departments such as Facilities Development & Operations, with a staff of over 100, have an administrative unit in place that provides leadership, administration, compliance and fiscal oversight services for the department
- Executive Order 847 provides definitions for operations & maintenance, deferred maintenance, capital renewal, and reporting/auditing requirements to assure efficient & effective use of available maintenance funding supporting each appropriate campus.
- Executive Order 672 delegated capital outlay management authority to campus presidents (July 25, 1997).
- Assembly Bill 32 and Executive Order 987 requires the CSU to manage utilities to achieve specific reduction targets by 2020.
- Assembly Bill 75 requires the CSU to achieve specific solid waste diversion targets by 2020.
- Assembly Bills 758 and 1103 provide additional maintenance related compliance requirements.
- Title 5 provides additional maintenance related compliance requirements.
- Education Code 66606 grants the CSU full power and responsibility in the construction and development of its capital program.
- Health & Safety Code 18934.5 requires the CSU to follow the California Building Code. Also, the CSU is required to coordinate its building official authority with the State Fire Marshal and the Department of State Architect.

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## Facilities Development & Operations

**Below are the services FD&O provides and details identified in the 'Planning For Distinction' Report**

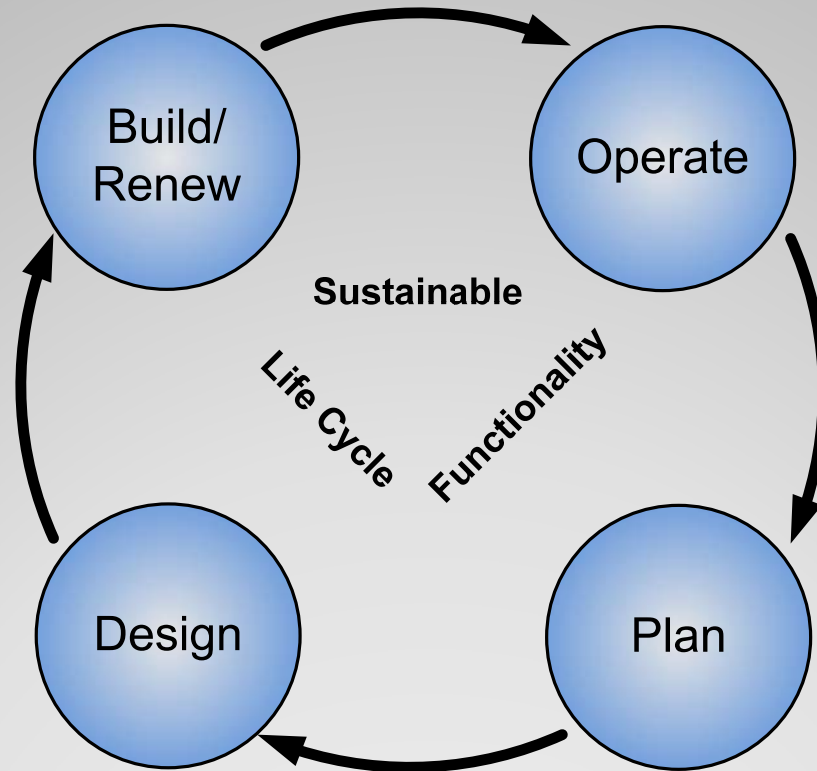
- Oversee Department Programs and Provide Administrative Support Services
- Maintain, Repair, Operate, and Clean Buildings
- Maintain, Repair, Improve, and Clean Grounds
- Manage Utility Services
- Perform and Manage New Construction and Renovations
- Review and Enforce Code and Regulatory Compliance Related to Buildings and Grounds

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## Facilities Development & Operations

How we operate:



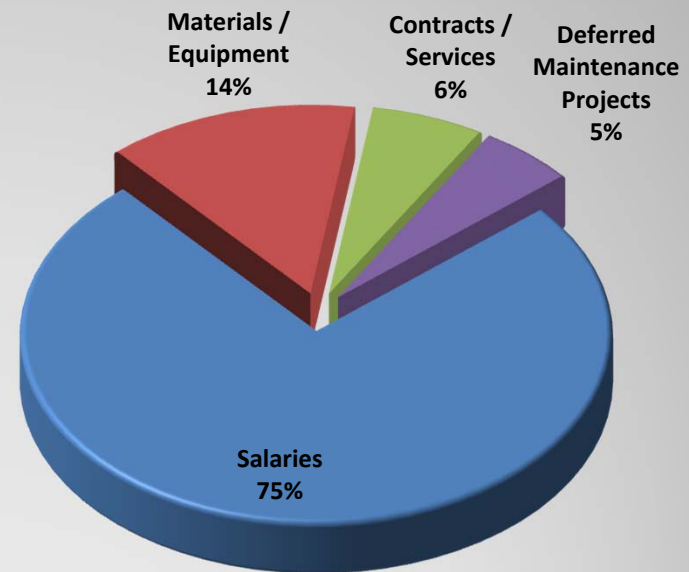
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## Facilities Development & Operations

### What We Spent On Operations:

OPERATIONS STATISTICS	
Salaries	\$7,072,943
Materials / Equipment	\$1,316,915
Contracts / Services	\$587,801
Deferred Maintenance Projects	\$500,000
<b>Total</b>	<b>\$9,477,659</b>



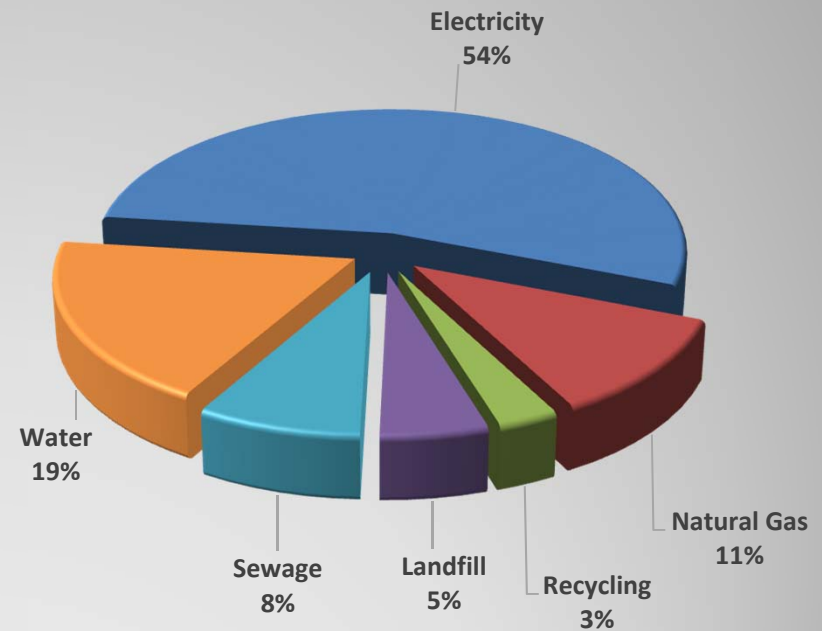
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## Facilities Development & Operations

### What We Spent On Utilities:

UTILITY STATISTICS	
Electricity	\$2,580,320.02
Natural Gas	\$540,460.06
Recycling	\$142,044.16
Landfill	\$250,795.10
Sewage	\$382,409.85
Water	\$886,125.83
<b>SUB-TOTAL</b>	<b>\$4,782,155.02</b>
Loan Re-Payment (Energy Projets)	\$791,581.10
<b>GRAND TOTAL</b>	<b>\$5,573,736.12</b>

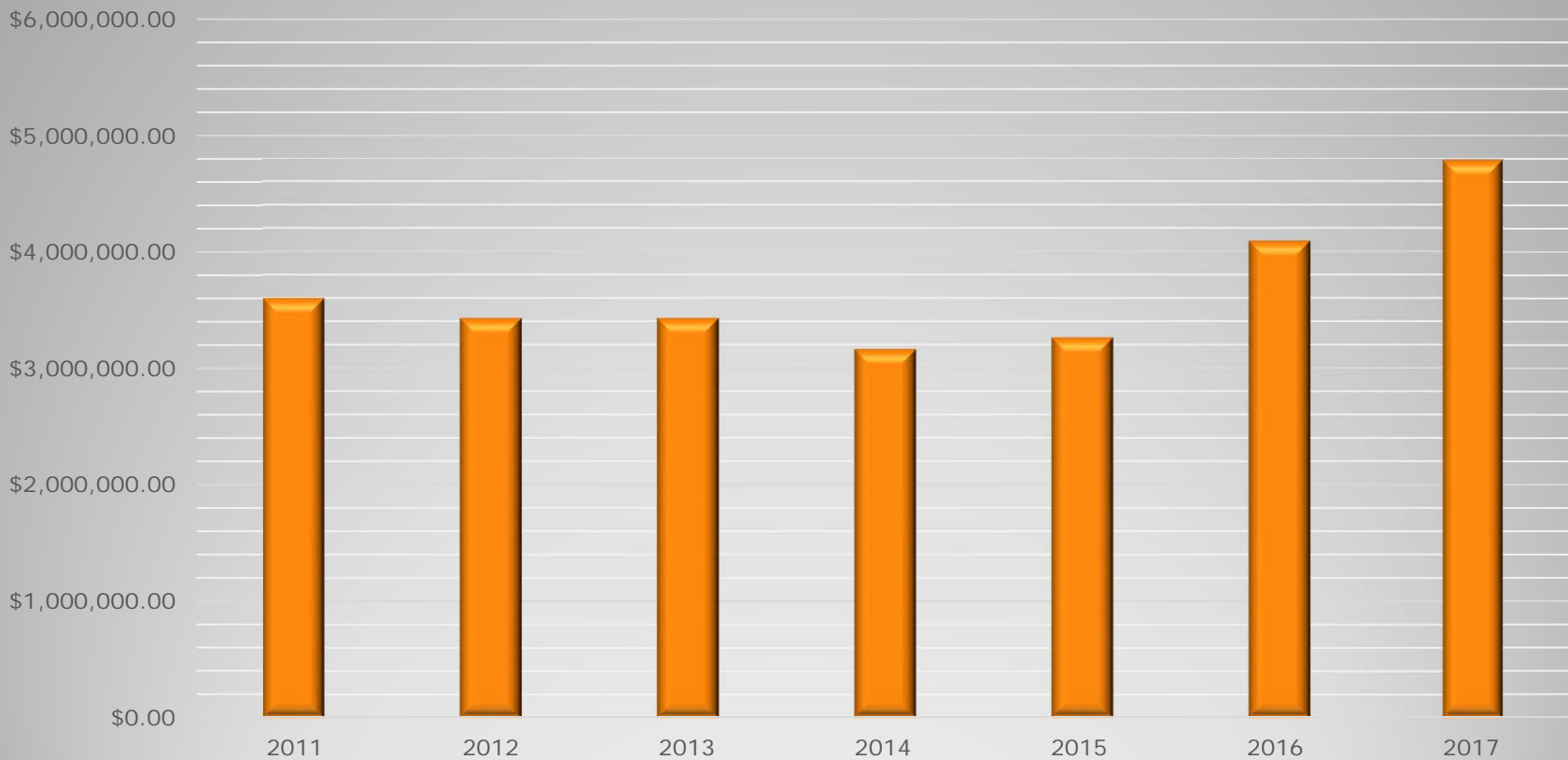


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## Facilities Development & Operations

### How Much We Spent On Utilities By Fiscal Year:



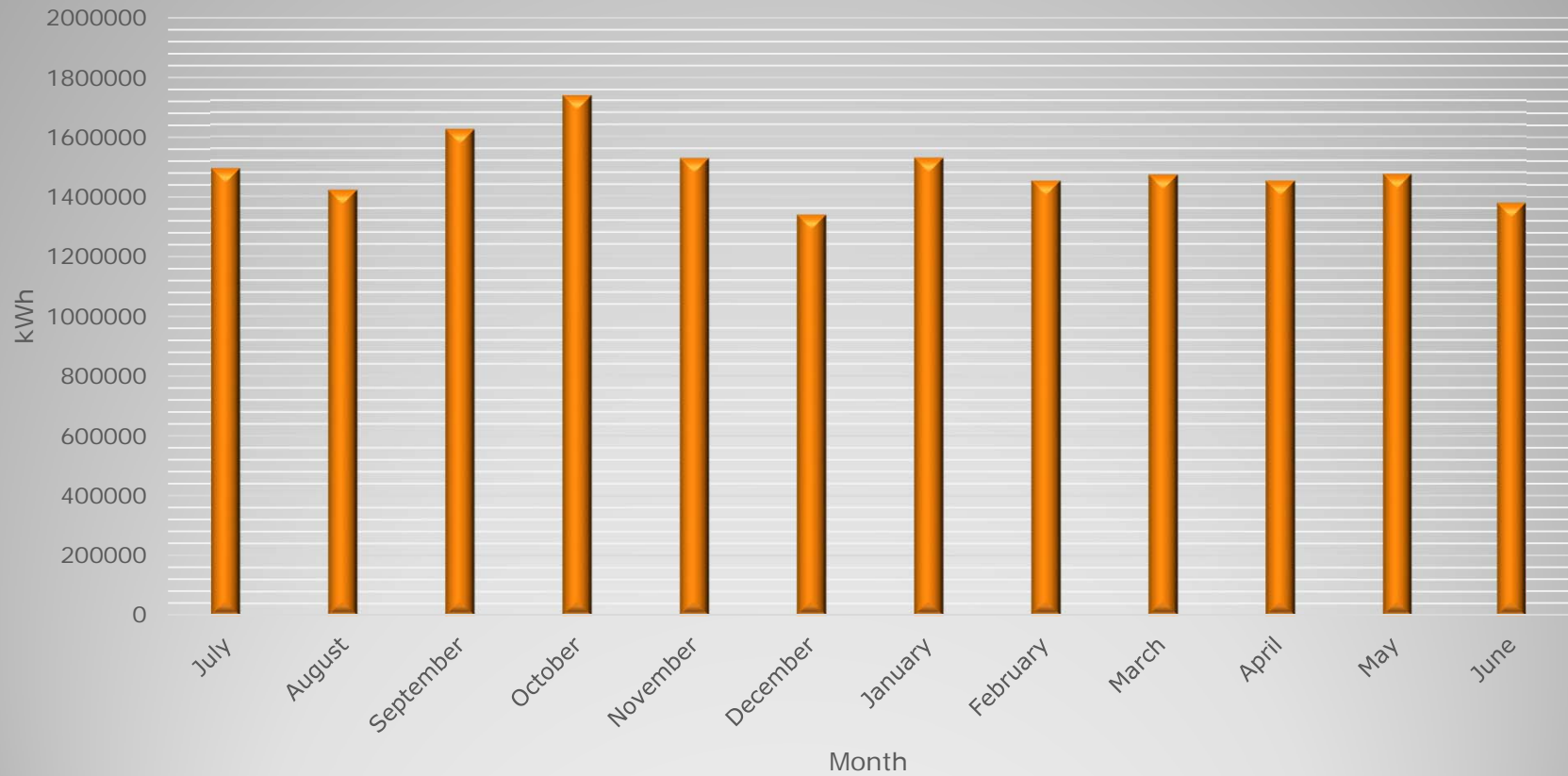
NOTE: Does Not Include Loan Re-Payment

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## Facilities Development & Operations

### How Much Electricity We Use:

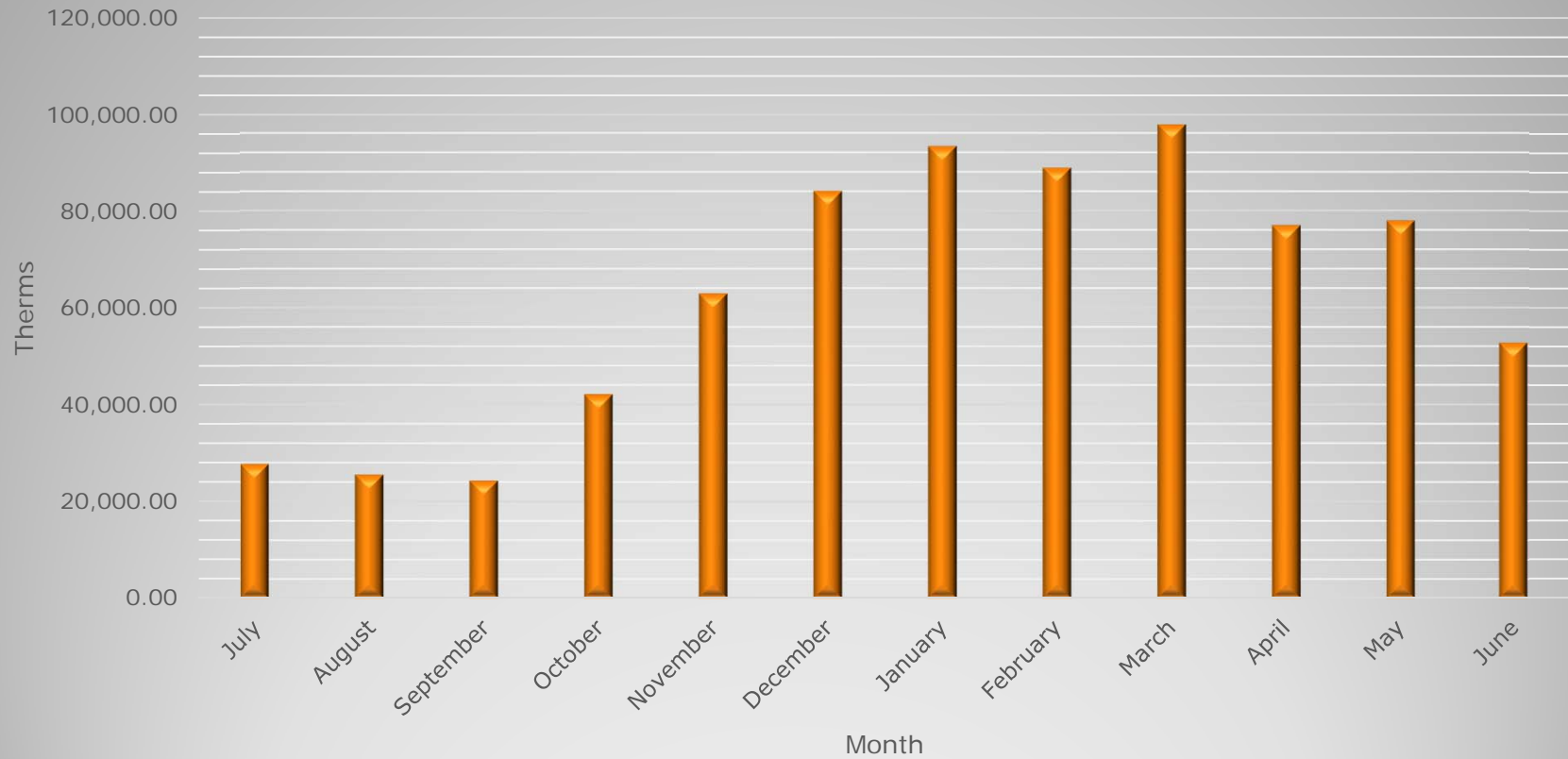


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## Facilities Development & Operations

### How Much Natural Gas We Use:

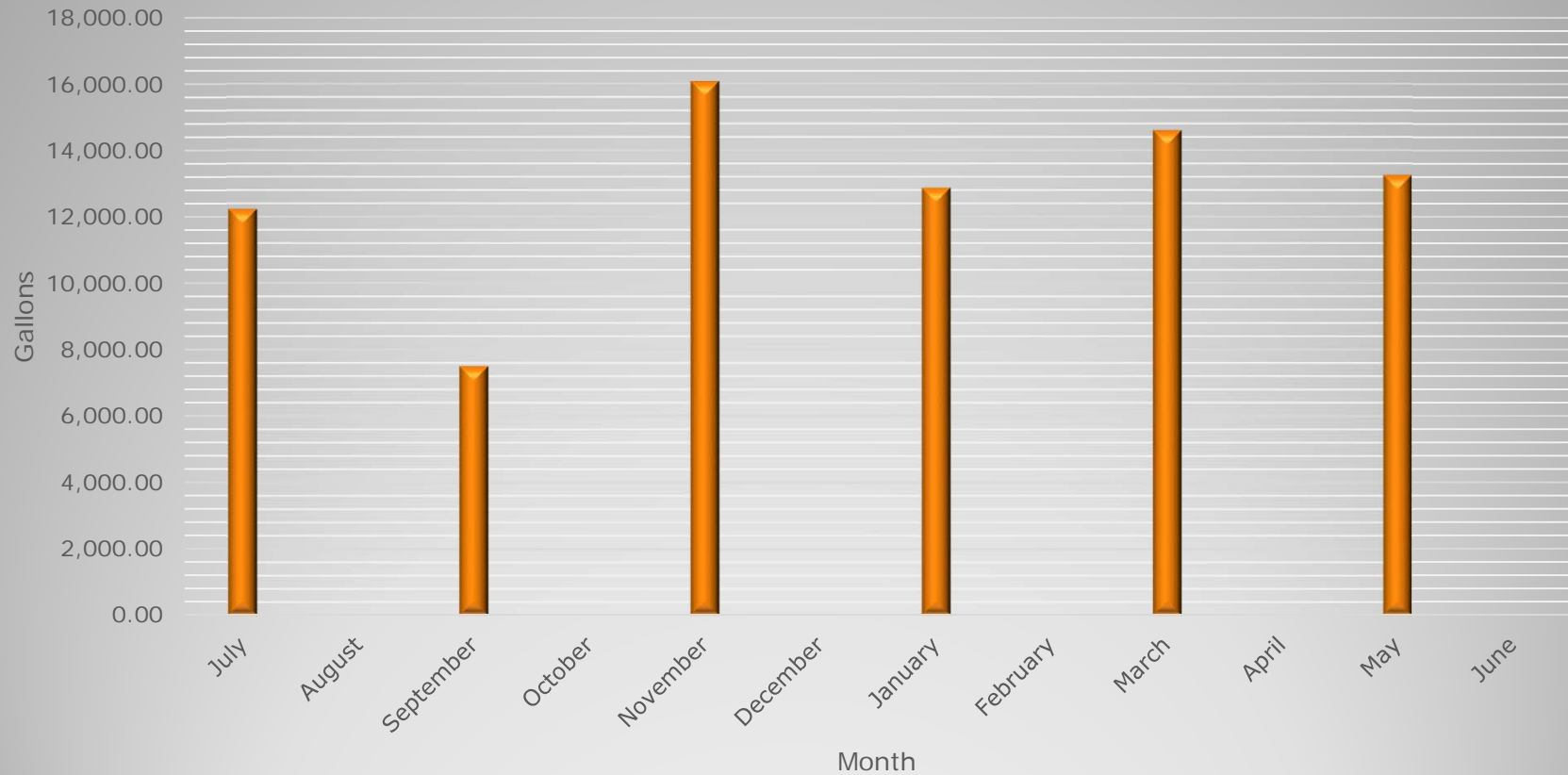


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## Facilities Development & Operations

### How Much Sewage We Generate:



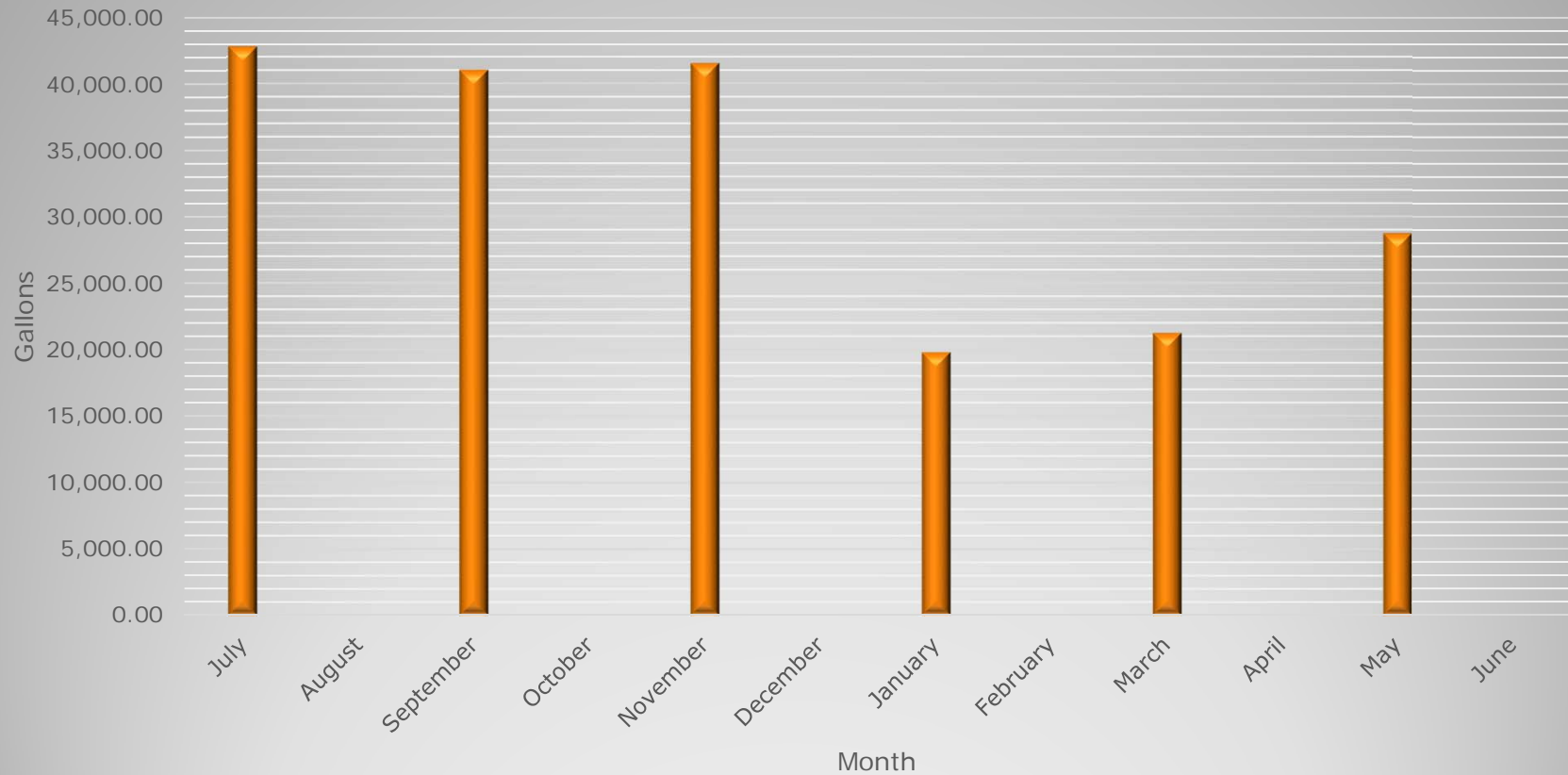
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NOTE: Main & Concord Campus sewage is billed every other month.

## Facilities Development & Operations

### How Much Water We Use:



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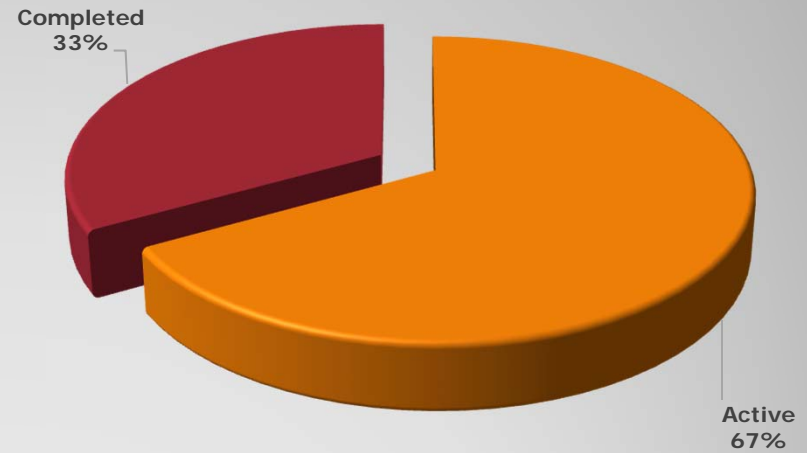
NOTE: Water payments are made every other month.

## Facilities Development & Operations

### What We Spent On Projects:

Time Period: July 1, 2016 – June 30, 2017

Summary	Budget	Number of Projects
Active Projects	\$127,354,000	75
Completed Projects	\$16,233,000	37

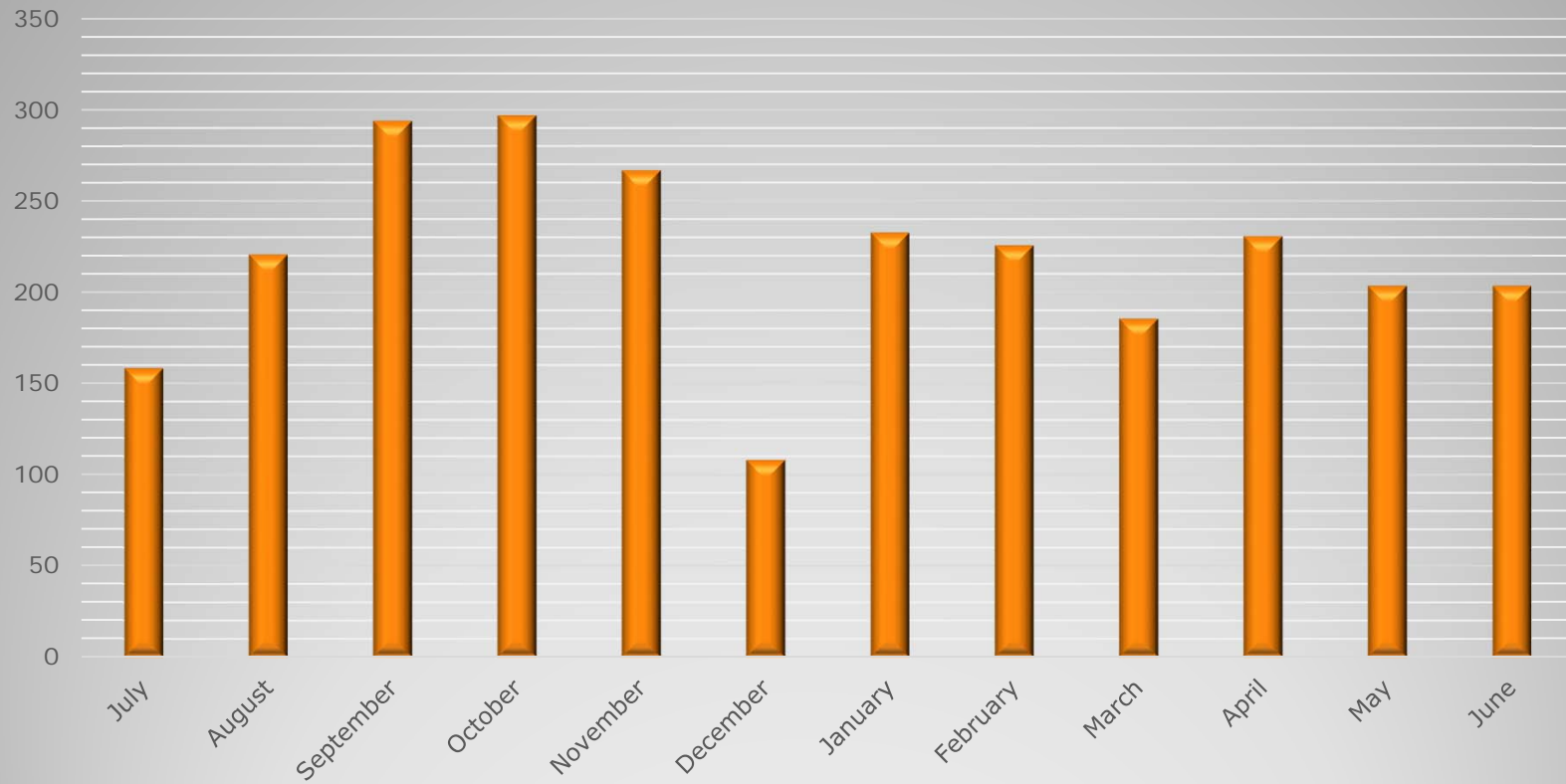


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## Facilities Development & Operations

### Front Desk Customer Service activity per month:

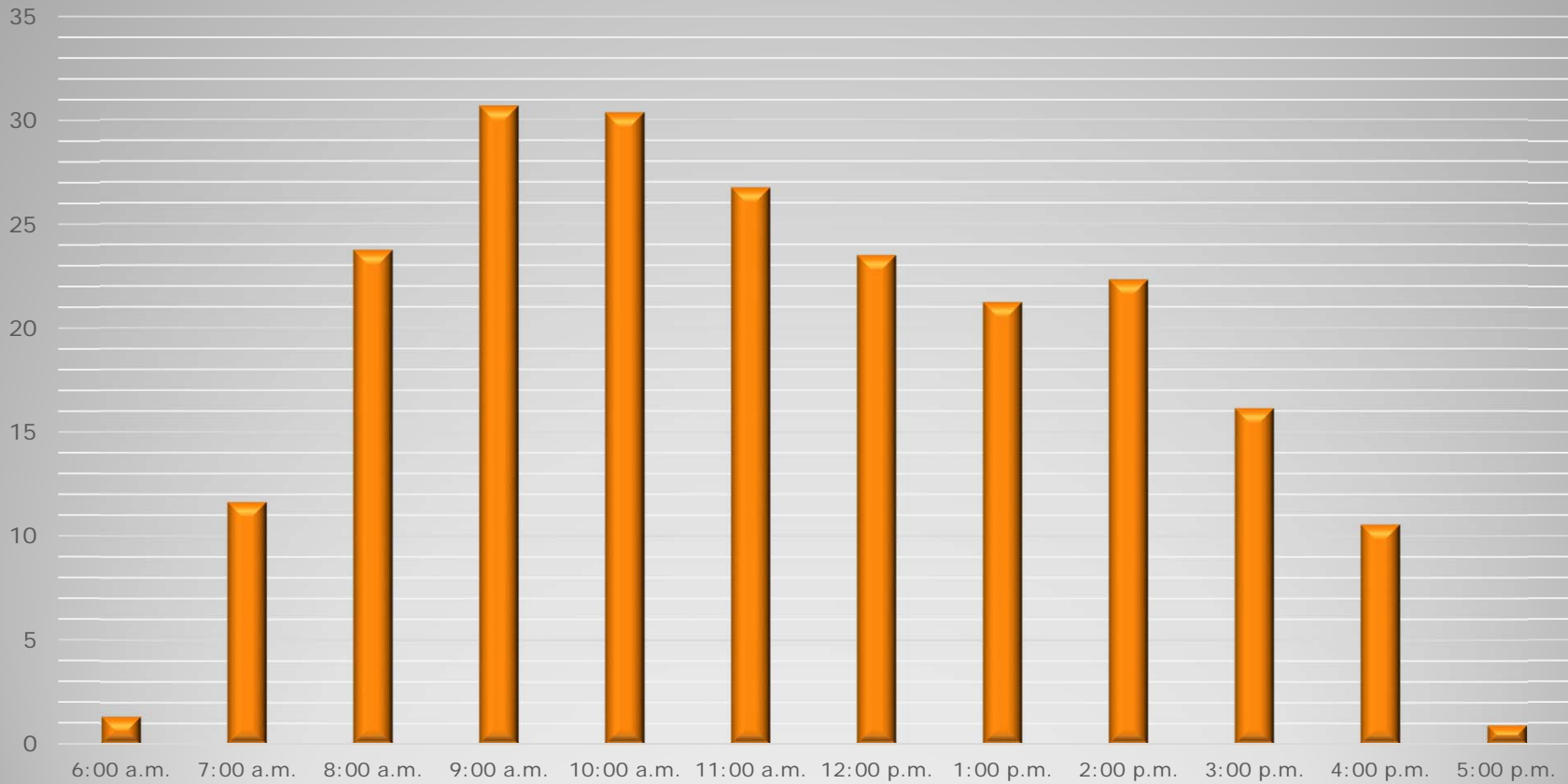


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## Facilities Development & Operations

### Front Desk Customer Service activity per hour:



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NOTE: This includes phones calls, walk-in, key pick-up and drop off. Also, totals averages for the full fiscal year.

## Facilities Development & Operations

### University Building Information:

#### Building Age Overview

Building Age	# of Buildings	Gross Sq. Ft.	% of Campus Sq. Ft.
0 - 5	1	75,344	4%
6 - 15	13	503,961	27%
16 - 25	1	36,051	7%
26 - 40	11	231,953	8%
41 +	16	1,026,217	55%
<b>Total</b>	<b>42</b>	<b>1,873,526</b>	<b>100%</b>

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## Facilities Development & Operations

### University Building Information:

#### Building Age 0 – 5

Building	Sq Ft.	Year Open	Age
Student & Faculty Support	75,344	2015	3

#### Building Age 6 – 15

Building	Sq Ft.	Year Open	Age
Recreation & Wellness Center	54,548	2010	8
Food Kiosk (Einstein's Bagels)	900	2010	8
Student Service Administration	100,467	2009	9
University Union (New)	30,150	2009	9
Housing (Phase 3) (2)	126,566	2008	10
Dining Commons	20,488	2008	10
Valley Business & Technology	67,872	2007	11
Housing (Phase 2) (4)	102,970	2007	11

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## Facilities Development & Operations

### University Building Information:

#### Building Age 16 – 25

Building	Sq Ft.	Year Built	Age
Book Store	36,051	1996	22

#### Building Age 26 – 40

Building	Sq Ft.	Year Built	Age
Academic Services (Concord)	15,370	1992	26
Library (Concord)	36,821	1992	26
Contra Costa Hall (Concord)	22,411	1992	26
Student Union (Concord)	7,192	1992	26
Facilities Operations (Concord)	7,569	1992	26
Housing (Phase 1) (6)	142,590	1987	31

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## Facilities Development & Operations

### University Building Information:

Building Age 41 +

Building	Sq Ft.	Year Open	Age
Student Health Center	23,900	1974	44
Robinson Hall	15,500	1971	47
Theatre	45,000	1971	47
Library	229,220	1971	47
Science Annex	1,720	1970	48
Fine Arts / Patio Foundry	9,150	1970	48
Plant Operations	3,600	1969	49
Meiklejohn Hall	111,662	1968	50
Field House	9,895	1966	52
Physical Education	116,000	1966	52
University Union (Old)	42,300	1966	52
Music	82,455	1965	53
Corporation Yard	18,910	1964	54
Science	203,600	1963	55
Art & Education	106,947	1963	55
Boiler Plant	6,358	1963	55

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## Facilities Development & Operations

### Work Order Process:



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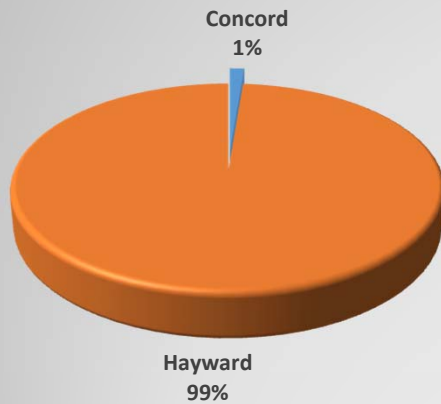


## Facilities Development & Operations

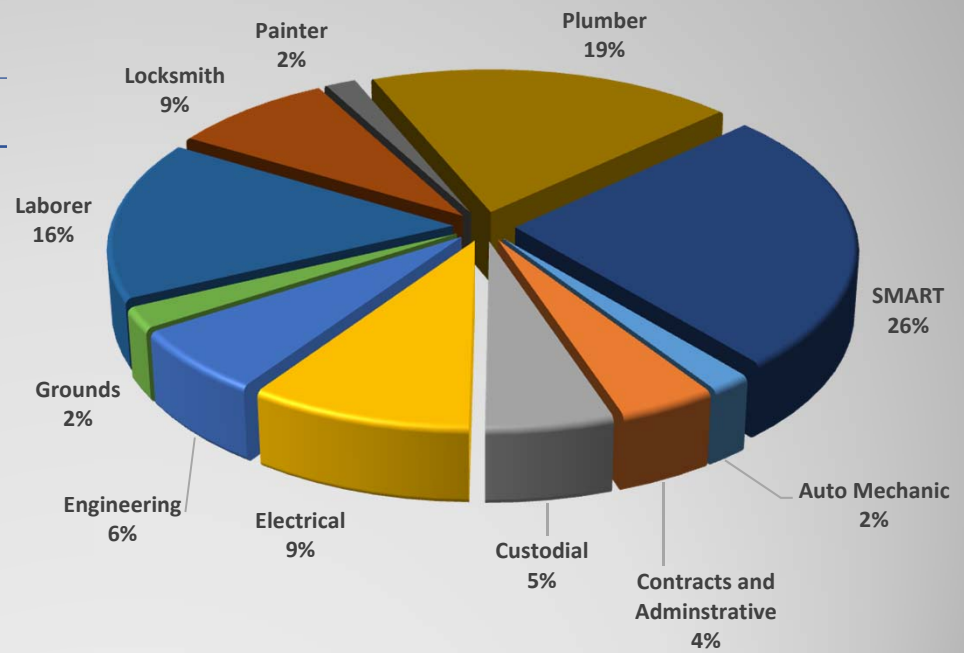
### Work Orders:

Fiscal Year 17/18 Statistics Summary	Completed Work Orders
Unscheduled	7,185
Scheduled	842
<b>Grand Total</b>	<b>8,027</b>

Completed Work Orders by Campus



Completed Work Orders by Shop



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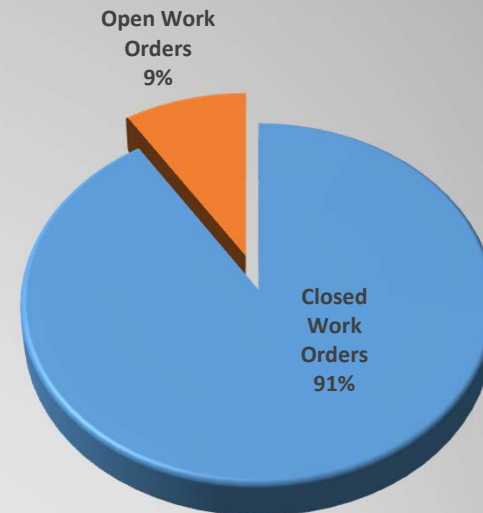


## Facilities Development & Operations

### Work Orders:

Row Labels	Number of Work Orders Generated	Completed Work Orders	Open Work Orders	Completion Rate
Auto Mechanic	175	143	32	82%
Carpentry	15	14	1	93%
Contracts and Administrative	442	331	111	75%
Custodial	460	431	29	94%
Electrical	809	752	57	93%
Engineering	663	504	159	76%
Grounds	178	165	13	93%
Laborer	1,337	1,255	82	94%
Locksmith	701	684	17	98%
Painter	153	128	25	84%
Plumber	1,636	1,549	87	95%
Project	5	5	-	100%
SMART	2,254	2,066	188	92%
<b>Grand Total</b>	<b>8,828</b>	<b>8,027</b>	<b>801</b>	<b>91%</b>

Open vs Closed

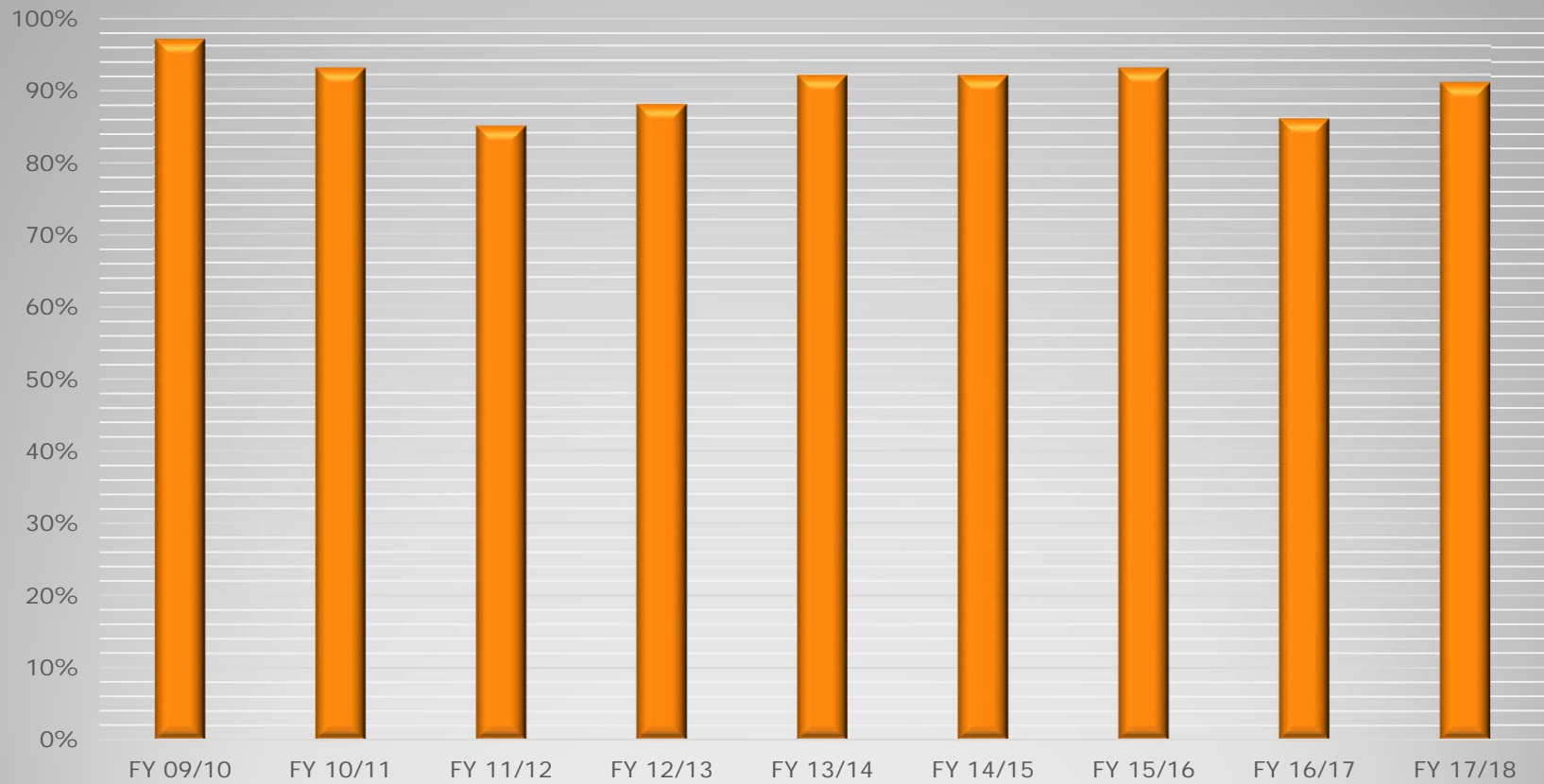


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## Facilities Development & Operations

### Work Order Completion Rate, by Fiscal Year:

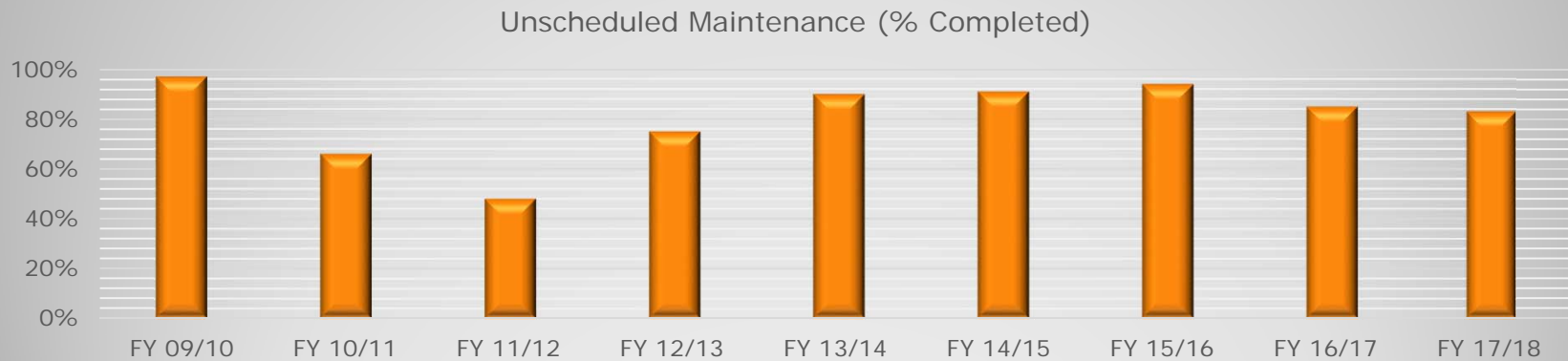
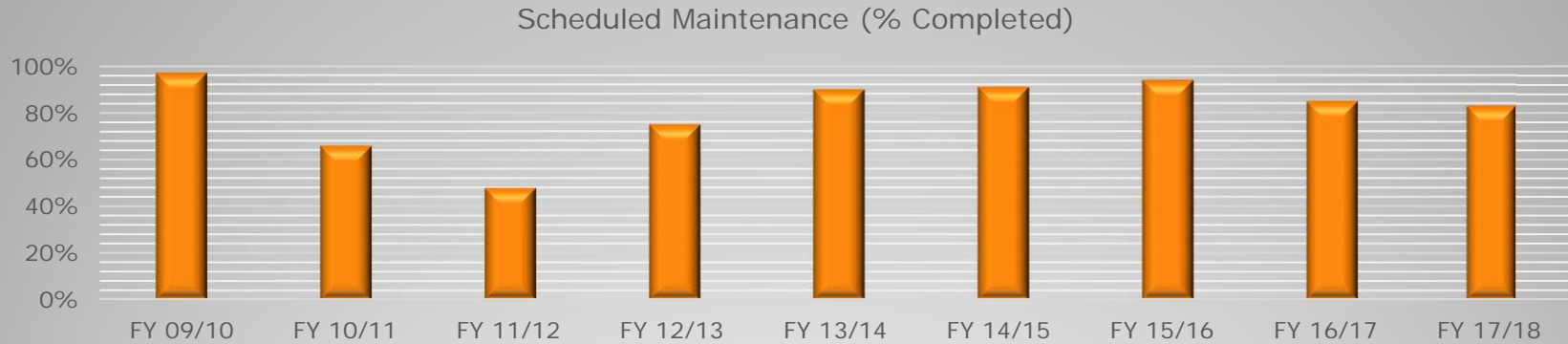


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## Facilities Development & Operations

### Work Order Completion Rate, by Fiscal Year:

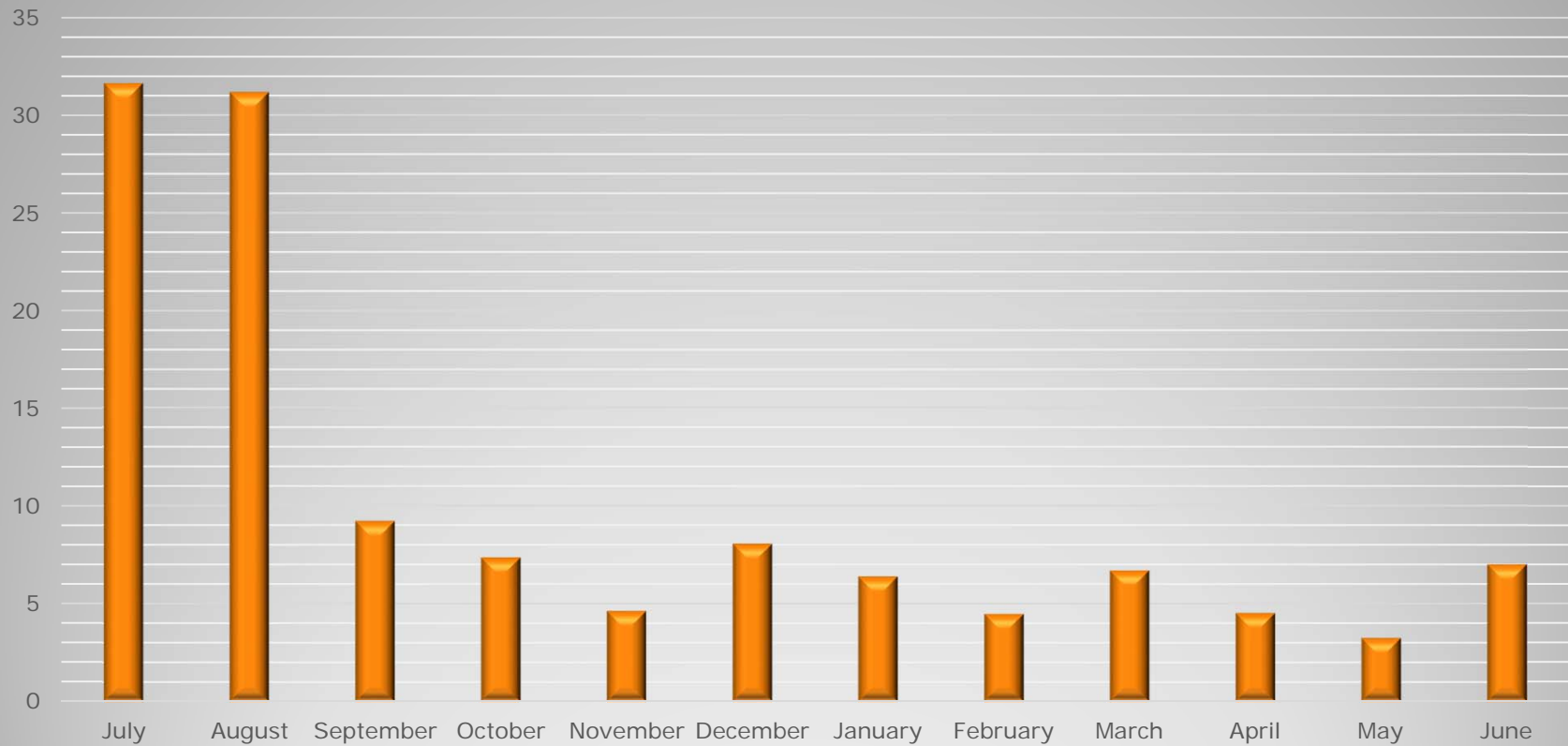


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## Facilities Development & Operations

### Average Days to Respond to Unscheduled Work Orders:



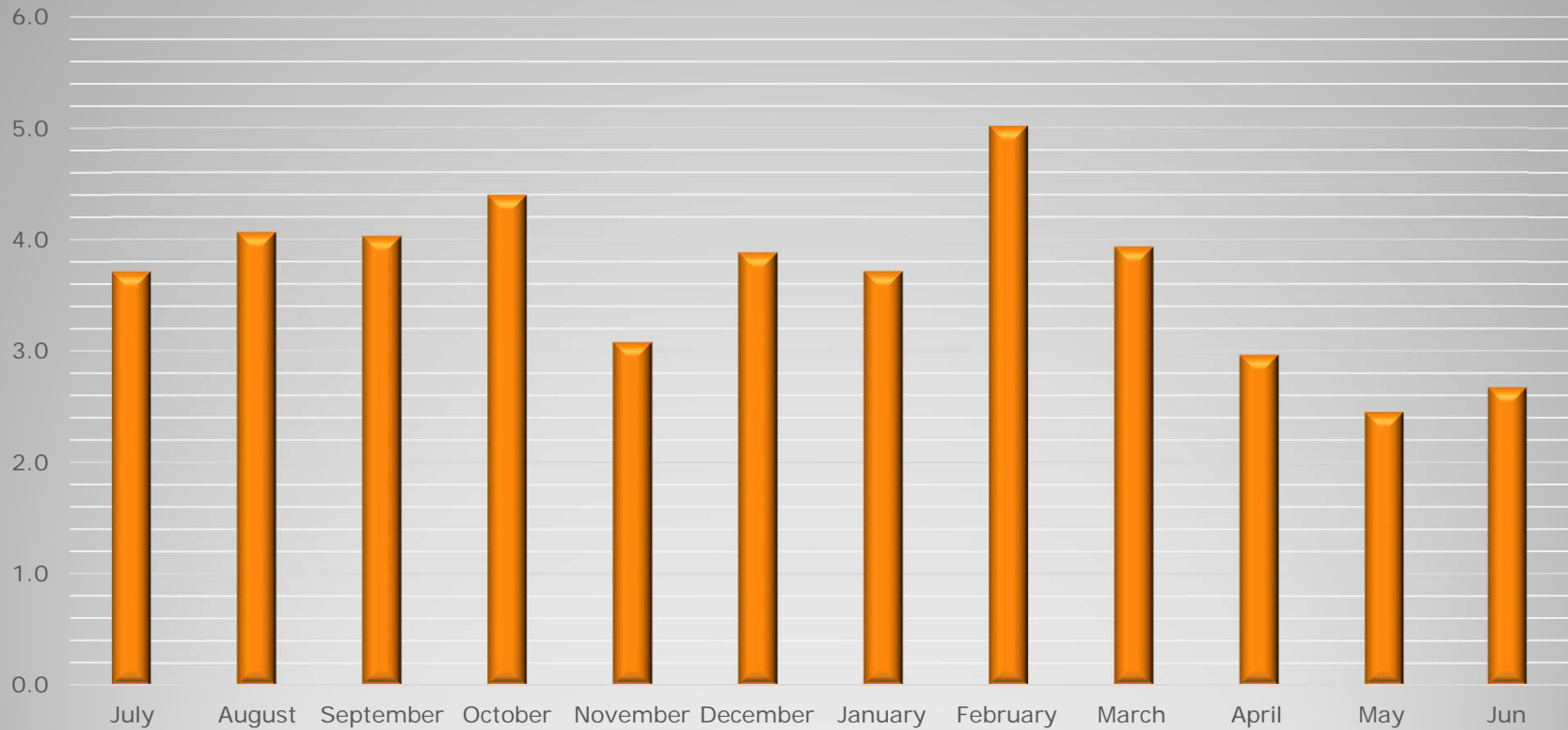
NOTE: Average Response (Days) is the average number of days from receipt of work order until someone shows up to address the issue.

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## Facilities Development & Operations

### Average Hours to Complete Unscheduled Work Orders:



NOTE: Average hours is average number of hours it took to correct the issue once someone showed up.

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## Facilities Development & Operations

### Work Order Completion By Building:

Building	# of Work Orders	# of Work Orders Completed	% Complete	Building	# of Work Orders	# of Work Orders Completed	% Complete
Agora Stage	2	2	100%	Corporation Yard	77	63	82%
Art and Education	460	395	86%	Dining Commons	80	76	95%
Athletic Fields	53	52	98%	Einstein Bagels	16	16	100%
Boiler Plant	17	17	100%	Facilities Management	72	69	96%
Bookstore and Foundation	93	86	92%	Field House	41	34	83%
Concord - Academic Services	35	16	46%	Field House/Stadium Trailer	7	7	100%
Concord - Art Lab	2		0%	Housing - Calaveras	215	205	95%
Concord - Campus Grounds	7	3	43%	Housing - Coloma	184	178	97%
Concord - Facility Operations	17	7	41%	Housing - Diablo	201	199	99%
Concord - Non Bldg Specific	85	26	31%	Housing - El Dorado Hall	34	31	91%
Concord - Pump House	2		0%	Housing - General	21	14	67%
Concord Campus - Library	55	37	67%	Housing - Juniper	370	365	99%
Concord Campus - Student Union	4	3	75%				
Contra Costa Hall	17	10	59%				

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## Facilities Development & Operations

### Work Order Completion By Building:

Building	# of Work Orders	# of Work Orders Completed	% Complete	Building	# of Work Orders	# of Work Orders Completed	% Complete
Housing - Lassen Hall	98	90	92%	Science	841	731	87%
Housing - Mariposa	11	10	91%	Science Annex	19	18	95%
Housing - Sequoia	345	343	99%	Storage Area	2	2	100%
Housing - Shasta	199	194	97%	Student & Faculty Support	234	211	90%
Housing - Sierra	228	224	98%	Student Administration	375	359	96%
Housing - Sonora	213	212	100%	Student Health Center	149	139	93%
Housing - Tamalpais	387	377	97%	Switch Gear House	3	3	100%
Library	536	486	91%	Theater	119	100	84%
MB Mechanical Room	5	3	60%	Trailers	64	58	91%
Meiklejohn Hall	338	315	93%	University Grounds/Exterior	517	491	95%
Music and Business	291	256	88%	University Union	224	205	92%
Parking Lots	135	122	90%	University Union Addition	159	142	89%
Physical Education	285	241	85%	University Vehicle	128	107	84%
Pioneer Amphitheater	1	1	100%	University Wide Hayward	158	136	86%
Recreation & Wellness Center	143	125	87%	Valley Business and Technology	335	304	91%
Robinson Hall	116	108	93%	Welcome Center	3	3	100%

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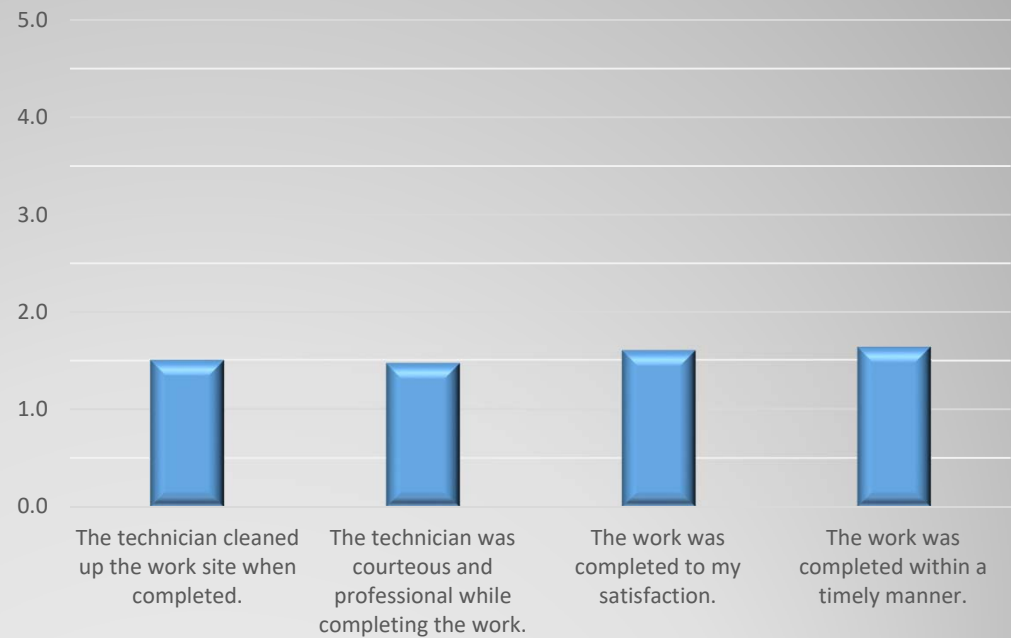
## Facilities Development & Operations

# Annual Work Order Customer Satisfaction Survey:

Time Period: July 1, 2017 – June 30, 2018

Response Rate	
Work Orders Completed	8,027
Number of Responses	520
<b>Response Rate %</b>	<b>6.5%</b>

Response Legend	
Outstanding	1
Exceeds Expectations	2
Meets Expectations	3
Needs Improvement	4
Unsatisfactory	5



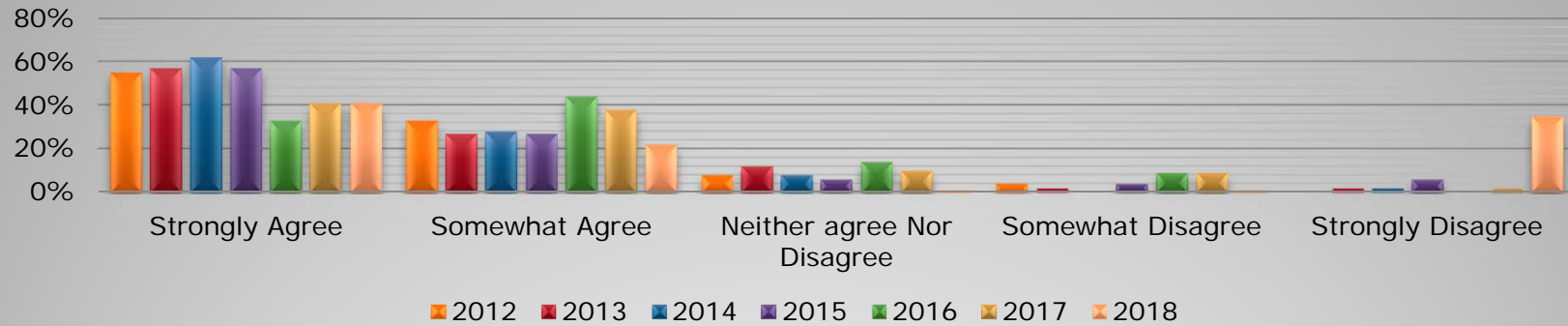
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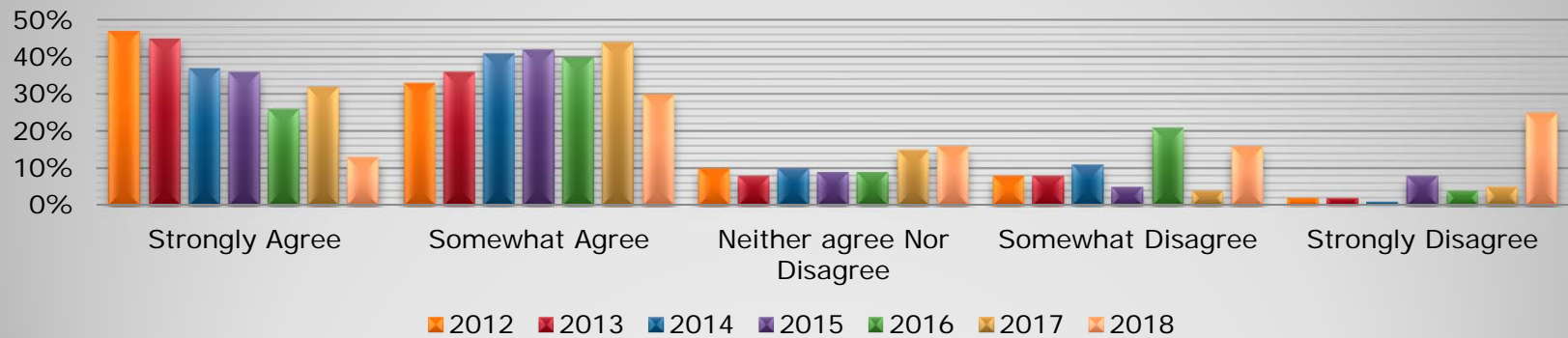
## Facilities Development & Operations

### Annual FD&O Employee Satisfaction Survey:

Present Satisfaction workign at CSU East Bay?



My department understands and addresses my needs?



NOTE: Fiscal Year 2017 Survey - No Data

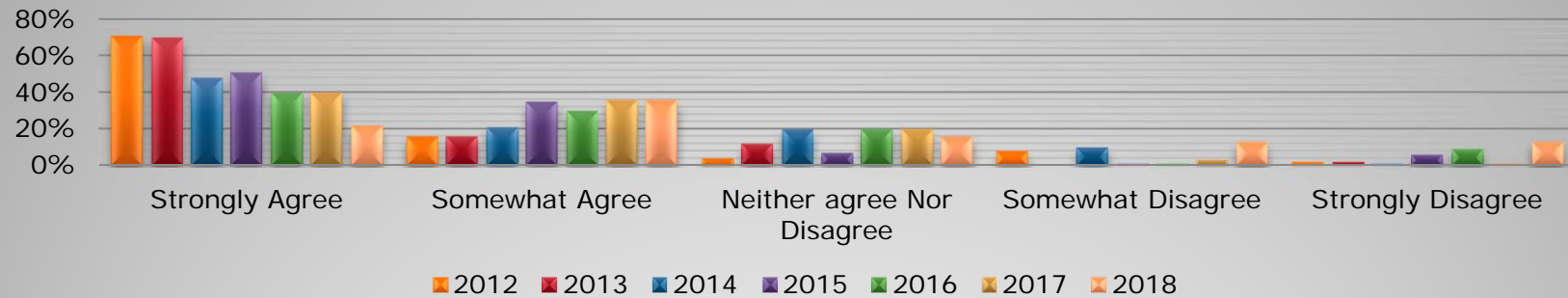
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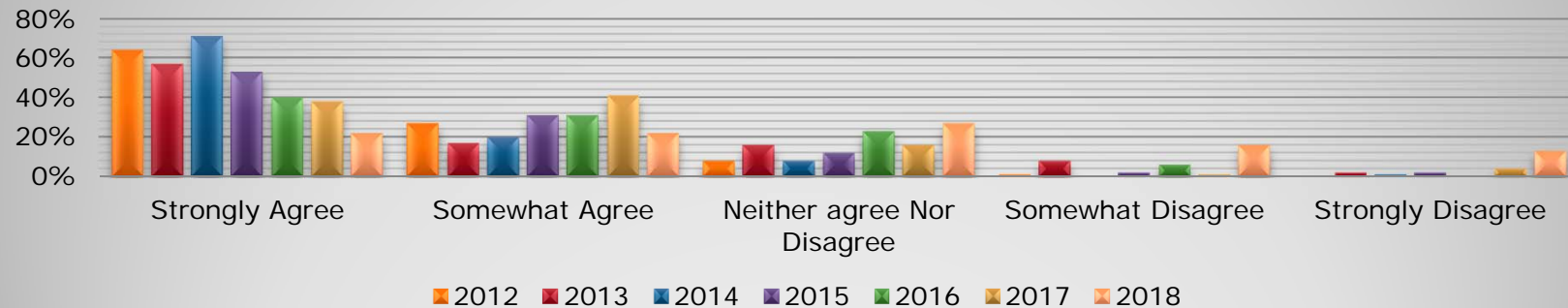
## Facilities Development & Operations

### Annual FD&O Employee Satisfaction Survey:

**My communication with my manager is appropriate and answers my questions?**



**I would recommend working at CSU East Bay?**



NOTE: Fiscal Year 2017 Survey – No Data

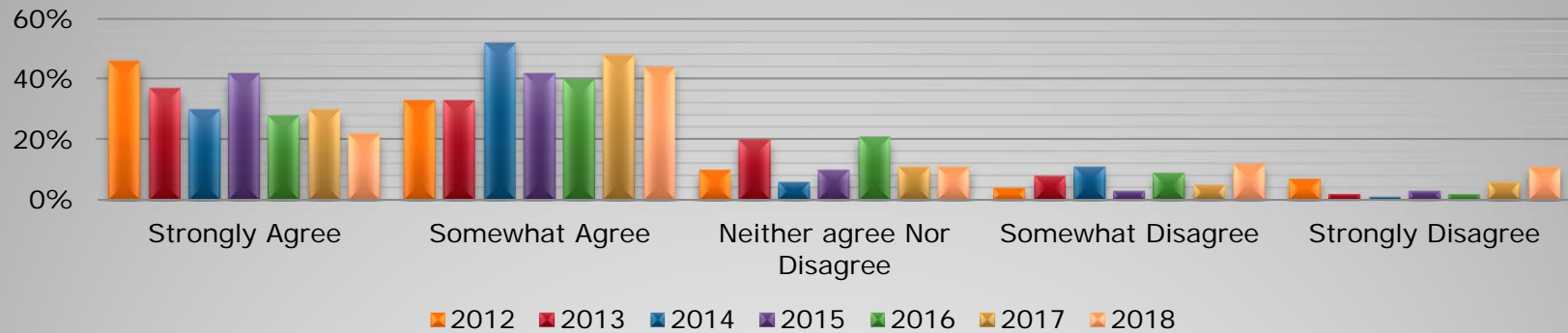
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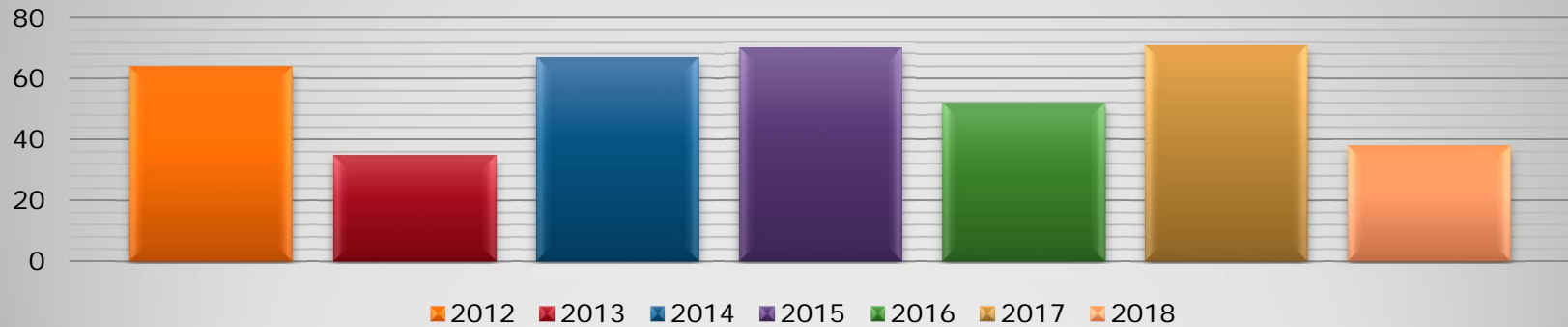
## Facilities Development & Operations

### Annual FD&O Employee Satisfaction Survey:

Our department provides customers timely services and follow up?



### Census Result Participants



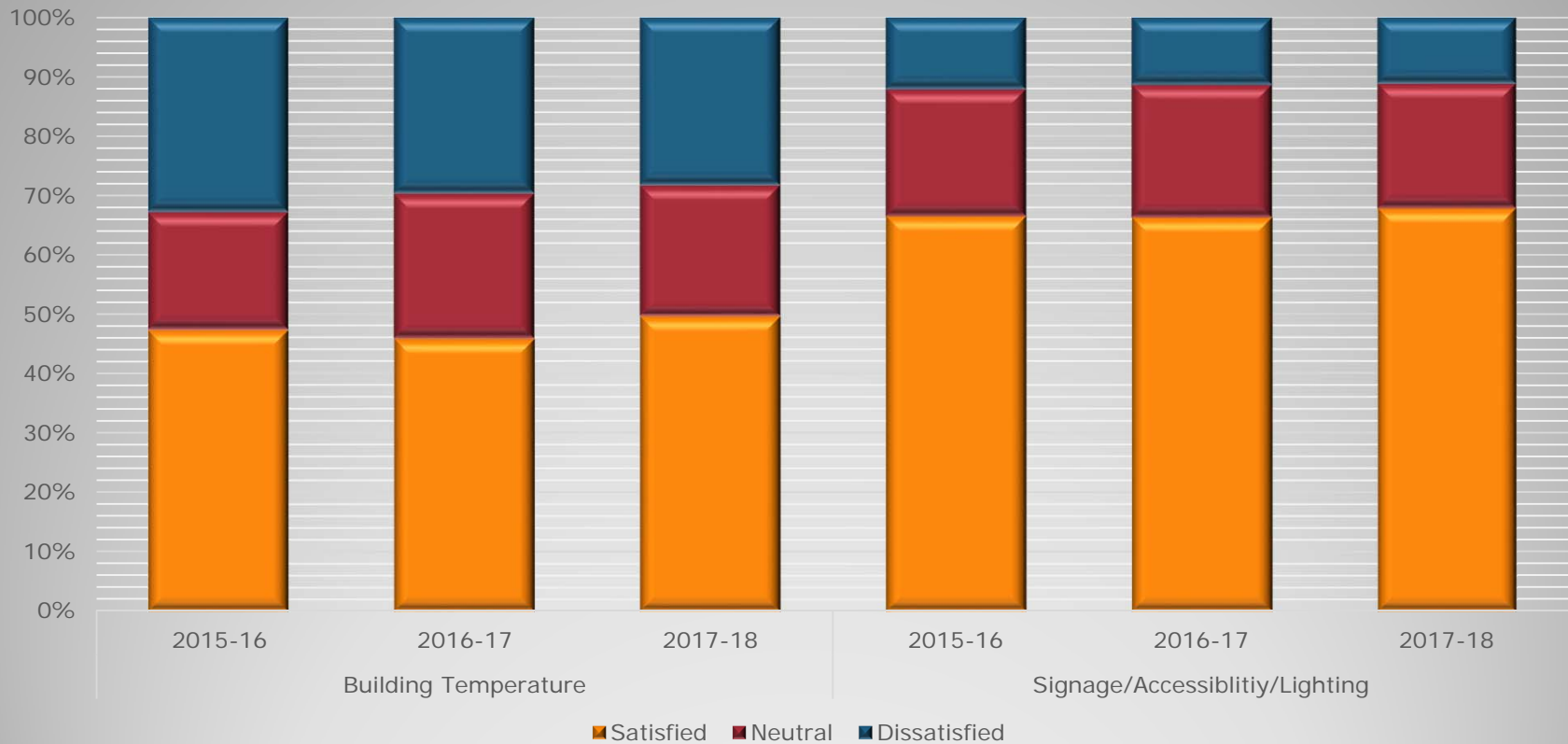
NOTE: Fiscal Year 2017 Survey – No Data

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## Facilities Development & Operations

### CSU Annual Facilities Satisfaction Survey:



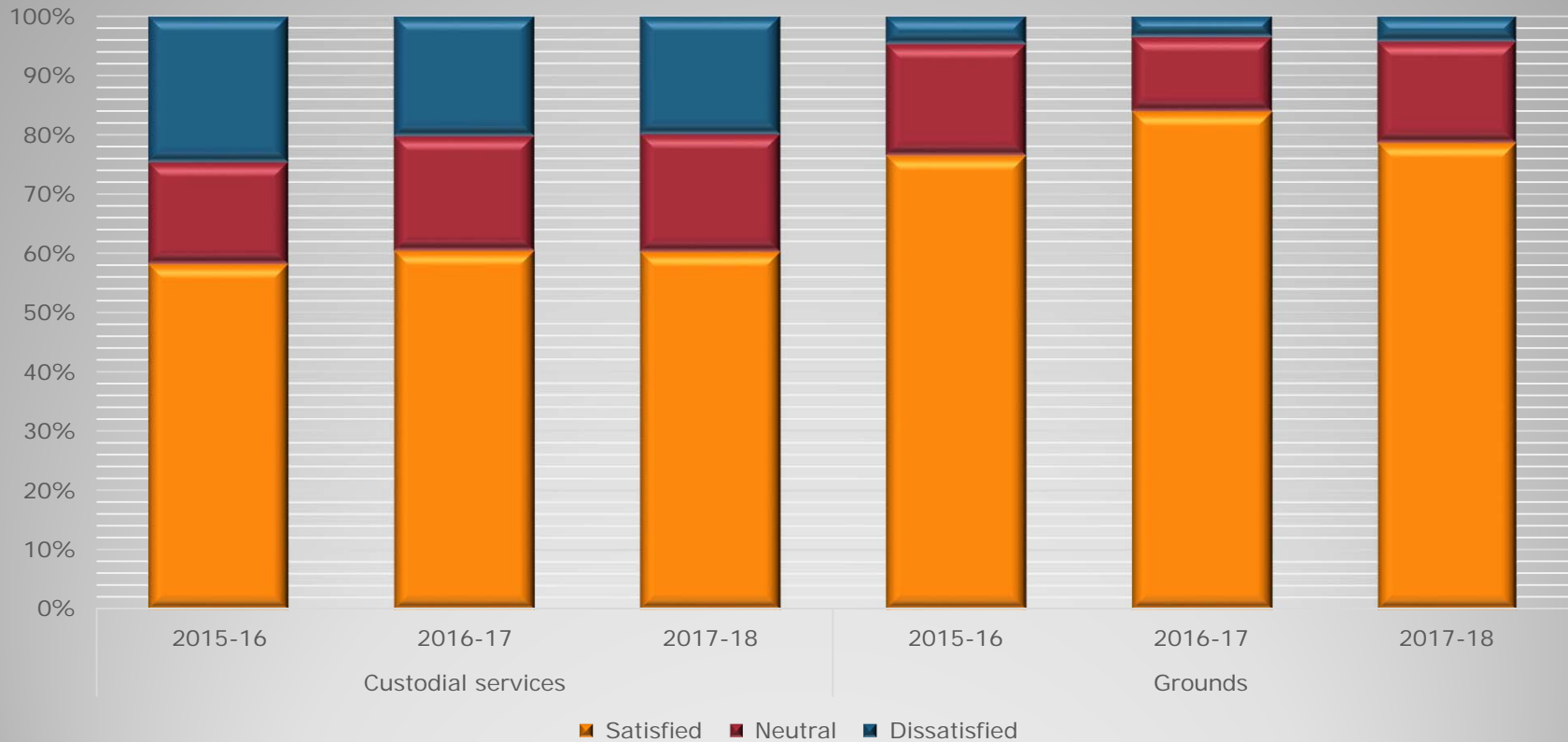
NOTE: Data within this survey was provided by CSU Chancellor's Office. Survey's were distributed via email to the campus community. This survey asked a series of questions on the satisfaction level of Facilities services from each respondent. Fiscal Year comparison is identified.

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## Facilities Development & Operations

### CSU Annual Facilities Satisfaction Survey:



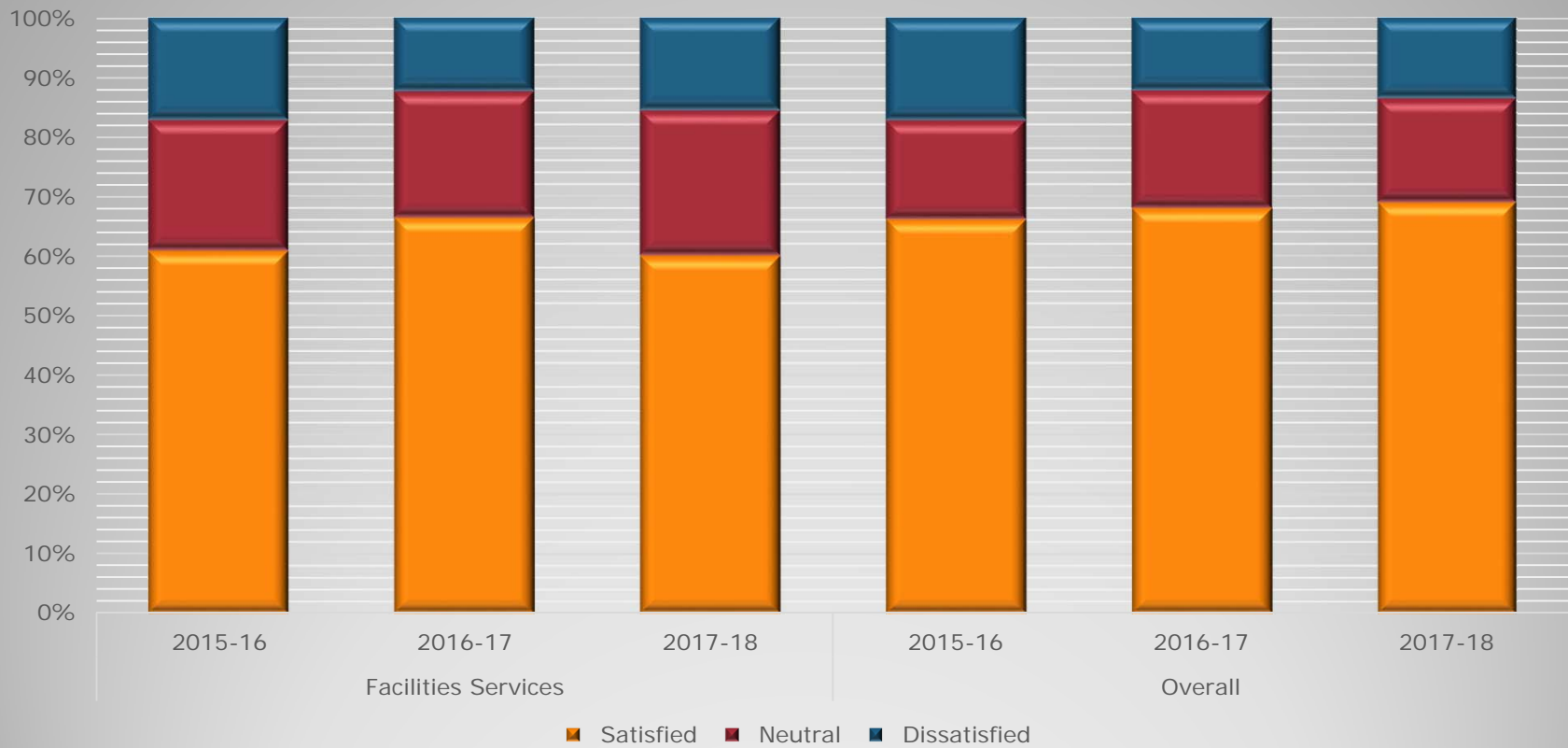
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## Facilities Development & Operations

### CSU Annual Facilities Satisfaction Survey:



NOTE: Data within this survey was provided by CSU Chancellor's Office. Survey's were distributed via email to the campus community. This survey asked a series of questions on the satisfaction level of Facilities services from each respondent. Fiscal Year comparison is identified.

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## Facilities Development & Operations

### Facilities Development & Operations Contact Information

Winifred Kwofie  
Associate Vice President  
(510) 885-4149  
Winnie.kwofie@csueastbay.edu

Robert Andrews  
Director, Facilities Management  
(510) 885-4297  
robert.andrews@csueastbay.edu

Daniel No  
Director, Planning, Design, & Construction  
(510) 885-3968  
Daniel.no@csueastbay.edu

Alvaro De Sousa  
Director, Business Operations  
(510) 885-3978  
alvaro.desousa@csueastbay.edu

David Miller  
Manager, Maintenance  
(510) 885-4771  
david.miller@csueastbay.edu

Terri Ramirez  
Manager, Custodial  
(510) 885-2470  
terri.ramirez@csueastbay.edu

Loralyn Perry  
Manager, Energy Management  
(510) 885-4583  
loralyn.perry@csueastbay.edu

<http://www.csueastbay.edu/af/departments/facilities/index.html>

25800 Carlos Bee Boulevard Hayward, California 94542  
Main Office (510) 885-4444  
Fax (510) 885-4708

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