

# Facilities Development and Operations



Dashboard/Metrics

California State University, East Bay

July 1, 2012 to June 30, 2013

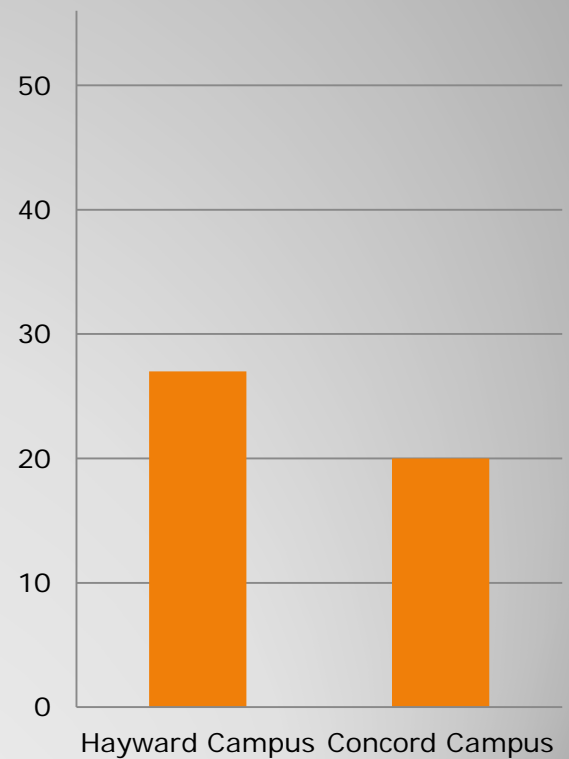
Prepared By: A. De Sousa

# Facilities Development & Operations Dashboard/Metrics

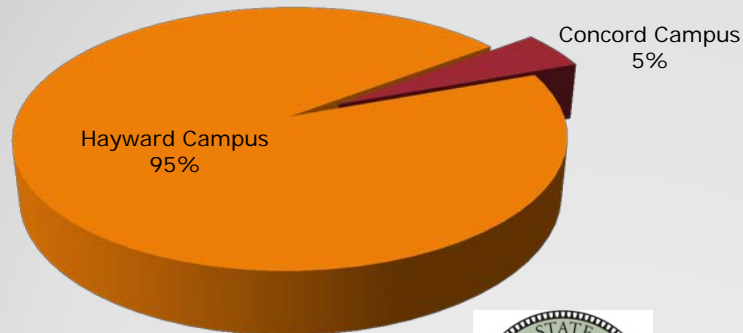
## University Facilities Information:

PORTFOLIO STATISTICS				
Campus	Number of Students, Faculty, & Staff	Number of Buildings	Gross Sq. Ft.	Average Age of Building
Hayward Campus	15,444	55	1,732,929	27
Concord Campus		5	89,363	20
<b>Grand Total</b>		<b>60</b>	<b>1,822,292</b>	<b>35</b>

Average Age of Buildings per Campus



Gross Sq. Ft.



Data as of July 1, 2013



## Facilities Development & Operations Dashboard/Metrics

### University Facilities Information:

#### Building Age Overview

Building Age	# of Buildings	Gross Sq. Ft.
0 - 5	7	333,119
6 - 20	26	231,003
21 - 40	12	255,853
41 +	15	1,002,317
<b>Total</b>	<b>60</b>	<b>1,822,292</b>

#### Building Age 0 – 5

Building	Sq Ft.	Year Built	Age
Recreation & Wellness Center	54,548	2010	3
Food Kiosk (Einstein's Bagels)	900	2010	3
Student Service Administration	100,467	2009	4
University Union (New)	30,150	2009	4
Housing (Phase 3)	126,566	2008	5
Dining Commons	20,488	2008	5

Data as of July 1, 2013



## Facilities Development & Operations Dashboard/Metrics

### University Facilities Information:

#### Building Age 6 – 20

Building	Sq Ft.	Year Built	Age
Valley Business & Technology	67,872	2007	6
Housing (Phase 2)	102,970	2007	6
Modular's (20 Buildings)	24,110	1996	17
Book Store	36,051	1996	17

#### Building Age 21 – 40

Building	Sq Ft.	Year Built	Age
Academic Services (Concord)	15,370	1992	21
Library (Concord)	36,821	1992	21
Contra Costa Hall (Concord)	22,411	1992	21
Student Union (Concord)	7,192	1992	21
Facilities Operations (Concord)	7,569	1992	21
Housing (Phase 1) (6)	142,590	1987	26
Student Health Center	23,900	1974	39

Data as of July 1, 2013



## Facilities Development & Operations Dashboard/Metrics

### University Facilities Information:

Building Age 41 +

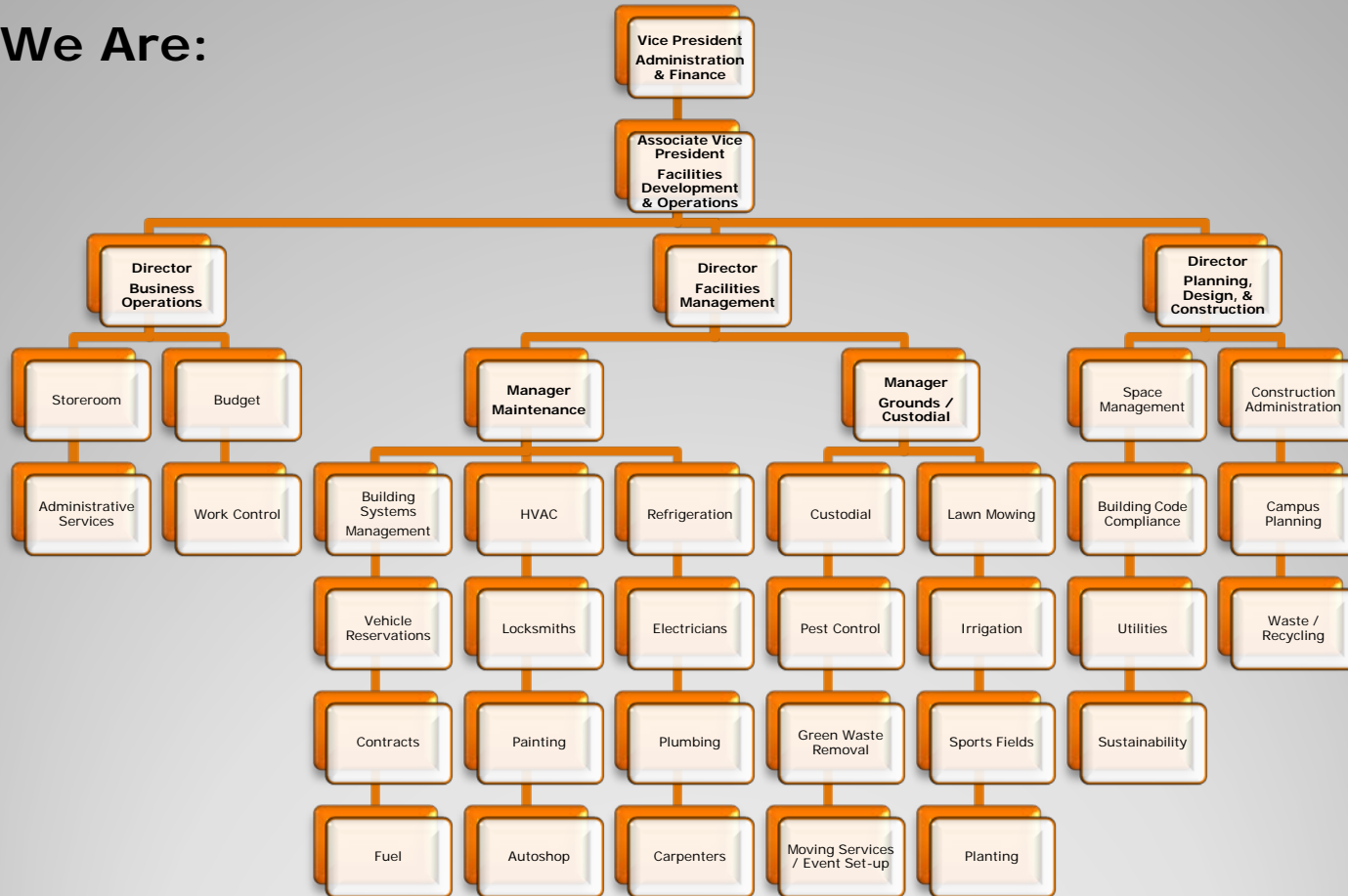
Building	Sq Ft.	Year Built	Age
Robinson Hall	15,500	1971	42
Theatre	45,000	1971	42
Library	229,220	1971	42
Science Annex	1,720	1970	43
Fine Arts / Patio Foundry	9,150	1970	43
Plant Operations	3,600	1969	44
Meiklejohn Hall	111,662	1968	45
Field House	9,895	1966	47
Physical Education	116,000	1966	47
University Union (Old)	42,300	1966	47
Music	82,455	1965	48
Corporation Yard	18,910	1964	49
Science	203,600	1963	50
Art & Education	106,947	1963	50
Boiler Plant	6,358	1963	50

Data as of July 1, 2013



# Facilities Development & Operations Dashboard/Metrics

## Who We Are:

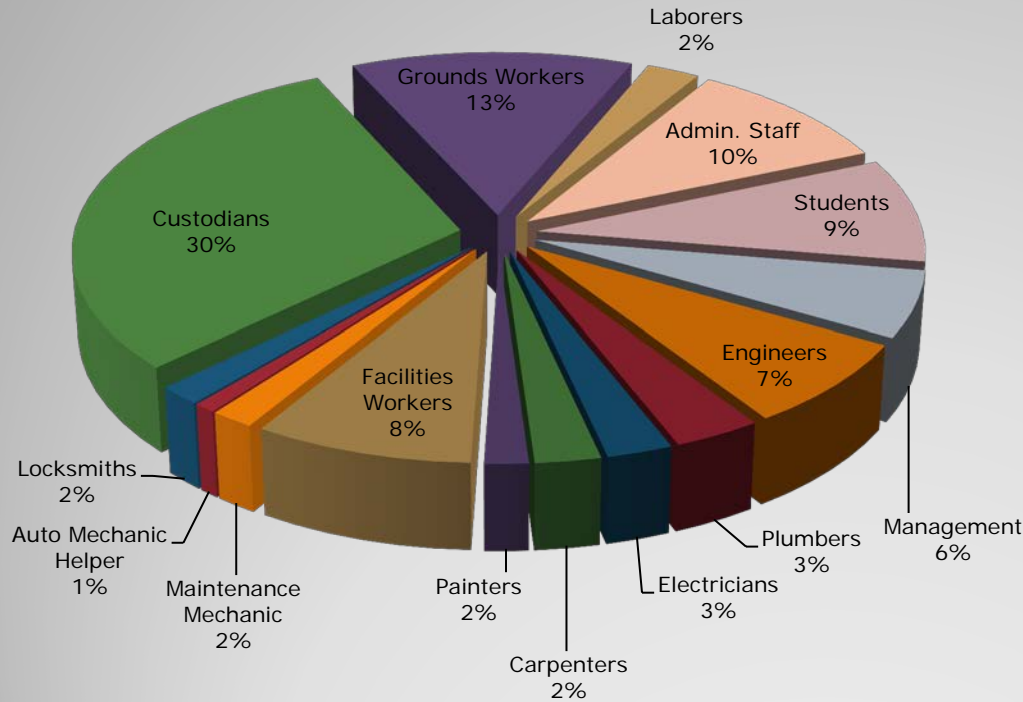


Data as of July 1, 2013



# Facilities Development & Operations Dashboard/Metrics

## Who We Are:



LABOR STATISTICS	
Labor Type	# of Staff
Engineers	9
Plumbers	4
Electricians	3
Carpenters	3
Painters	2
Facilities Workers	10
Maintenance Mechanic	2
Auto Mechanic Helper	1
Locksmiths	2
Custodians	37
Grounds Workers	16
Laborers	3
Admin. Staff	12
Students	11
Management	7
<b>Grand Total</b>	<b>122</b>

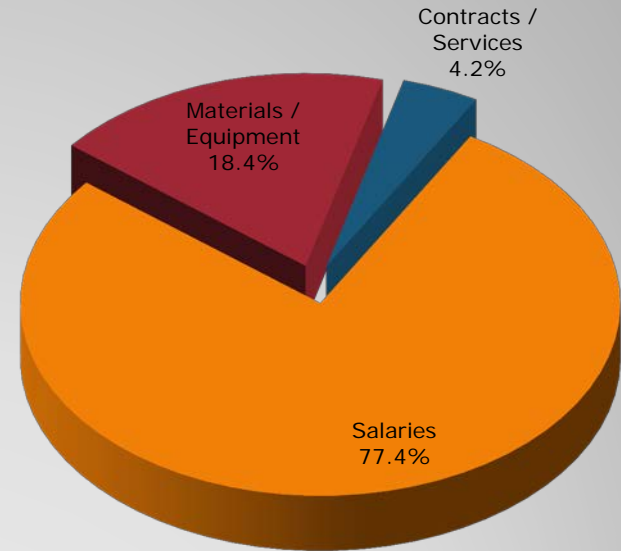
Data as of July 1, 2013



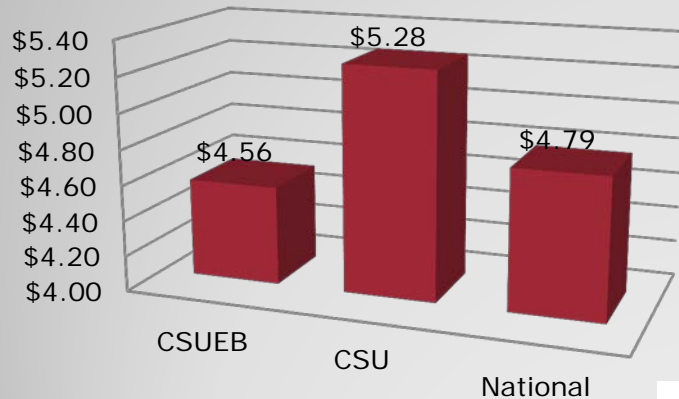
# Facilities Development & Operations Dashboard/Metrics

## What We Spent:

OPERATIONS STATISTICS	
Salaries	\$5,537,312
Materials / Equipment	\$1,315,382
Contracts / Services	\$299,036
<b>Total</b>	<b>\$7,151,730</b>



### Cost/sq ft



Data as of July 1, 2013

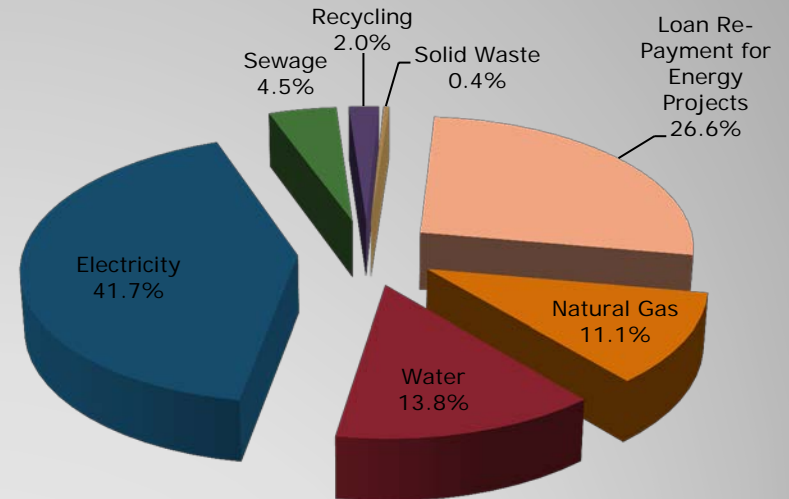




# Facilities Development & Operations Dashboard/Metrics

## What We Spent:

UTILITY STATISTICS	
Natural Gas	\$516,908
Water	\$644,297
Electricity	\$1,947,886
Sewage	\$208,262
Recycling	\$91,944
Solid Waste	\$17,665
Loan Re-Payment for Energy Projects	\$1,239,572
<b>Total</b>	<b>\$4,666,535</b>



Data as of July 1, 2013

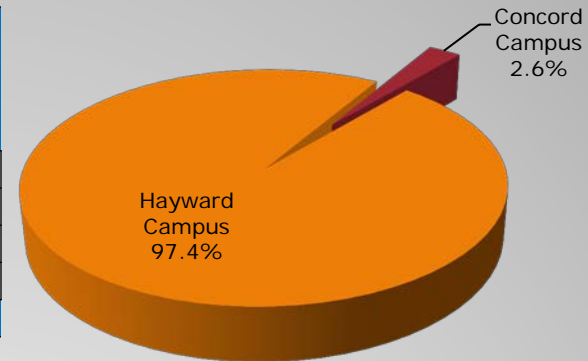


# Facilities Development & Operations Dashboard/Metrics

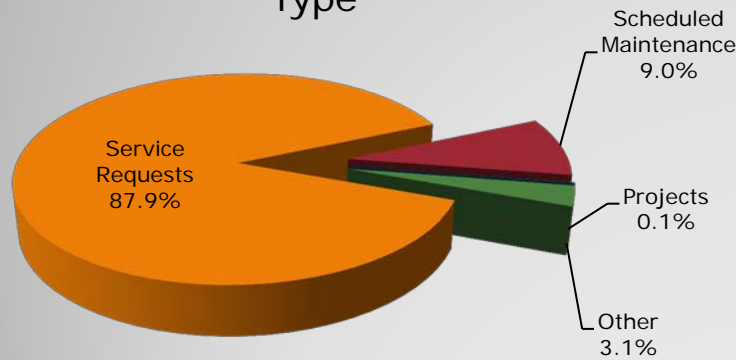
## Work Orders:

FISCAL YEAR 12/13 STATISTICS	
Summary	Completed Work Orders
Service Requests	6,628
Scheduled Maintenance	676
Projects	4
Other (Call Back/Campus Events/Deferred/Standing WO)	230
<b>Grand Total</b>	<b>7,538</b>

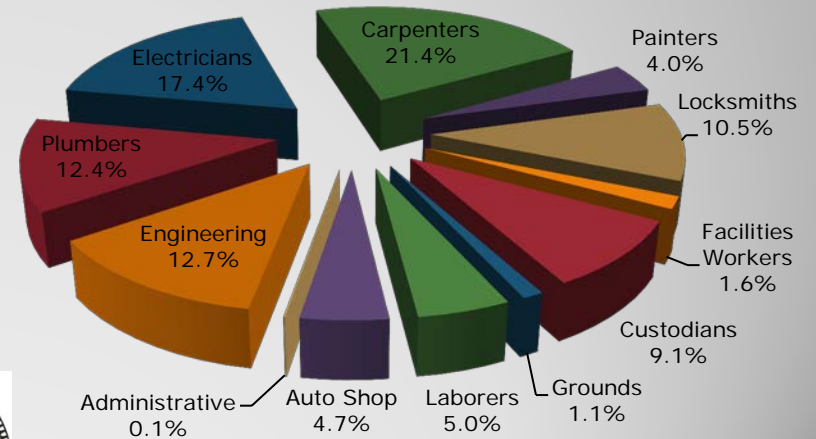
Completed Work Orders - By Campus



Completed Work Orders - By Type



Completed Work Orders - By Shop



Data as of July 1, 2013

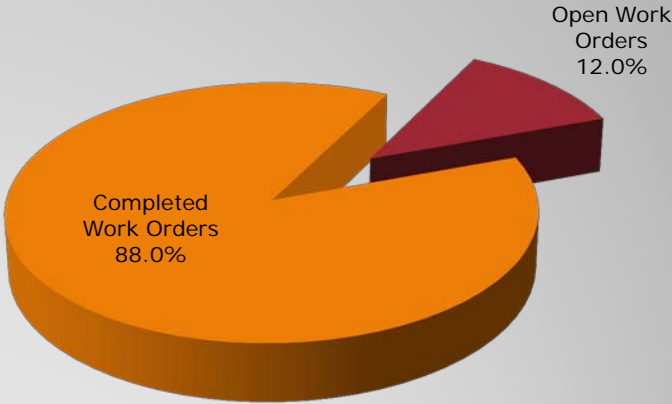


# Facilities Development & Operations Dashboard/Metrics

## Work Orders:

WORK ORDER STATISTICS - BY CRAFT TYPE				
Summary	Number of Work Orders Generated	Completed Work Orders	Open Work Orders	Completion Rate
Engineering	1169	957	212	82%
Plumbers	1044	936	108	90%
Electricians	1385	1,314	71	95%
Carpenters	1786	1,612	174	90%
Painters	338	299	39	88%
Locksmiths	806	792	14	98%
Facilities Workers	227	124	103	55%
Custodians	845	685	160	81%
Grounds	107	85	22	79%
Laborers	463	375	88	81%
Auto Shop	361	352	9	98%
Administrative	31	7	24	23%
<b>Grand Total</b>	<b>8562</b>	<b>7,538</b>	<b>1,024</b>	<b>88%</b>

Open vs. Closed



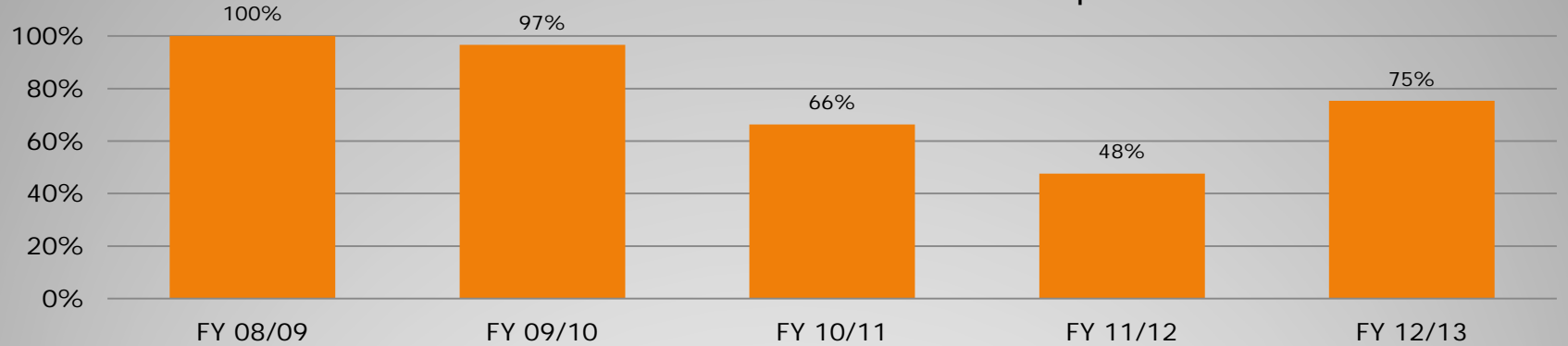
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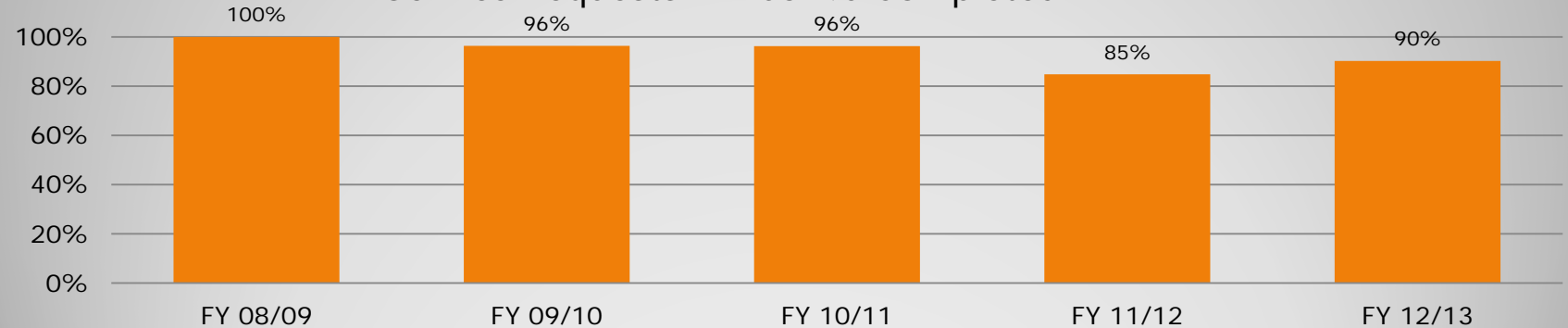
# Facilities Development & Operations Dashboard/Metrics

## Annual Work Order Comparisons

### Scheduled Maintenance Annual % Completed



### Service Requests Annual % Completed

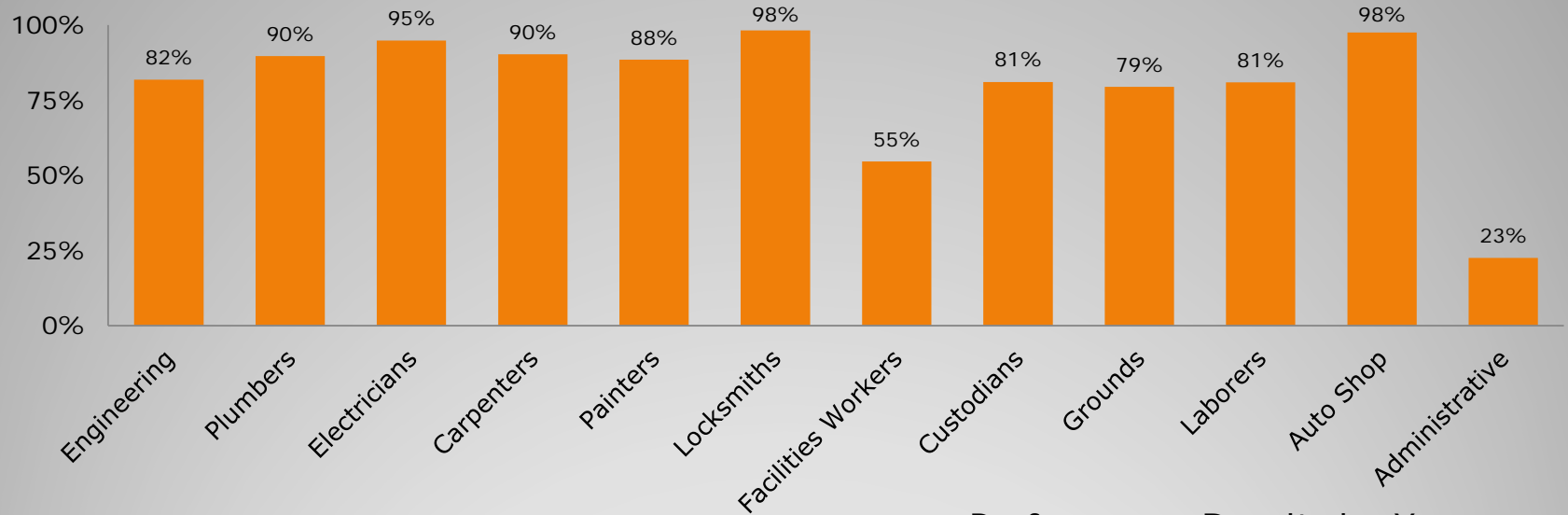


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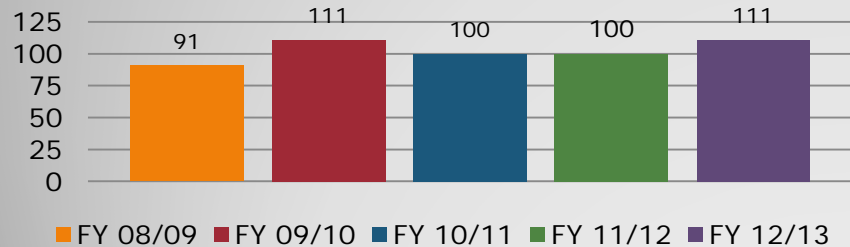


# Facilities Development & Operations Dashboard/Metrics

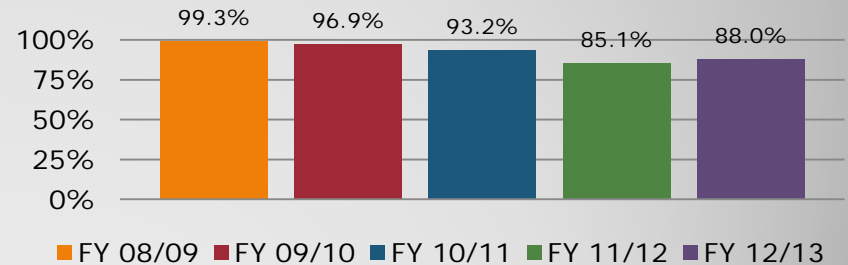
## Performance – FY12/13



## Staffing by Fiscal Year



## Performance Results by Year

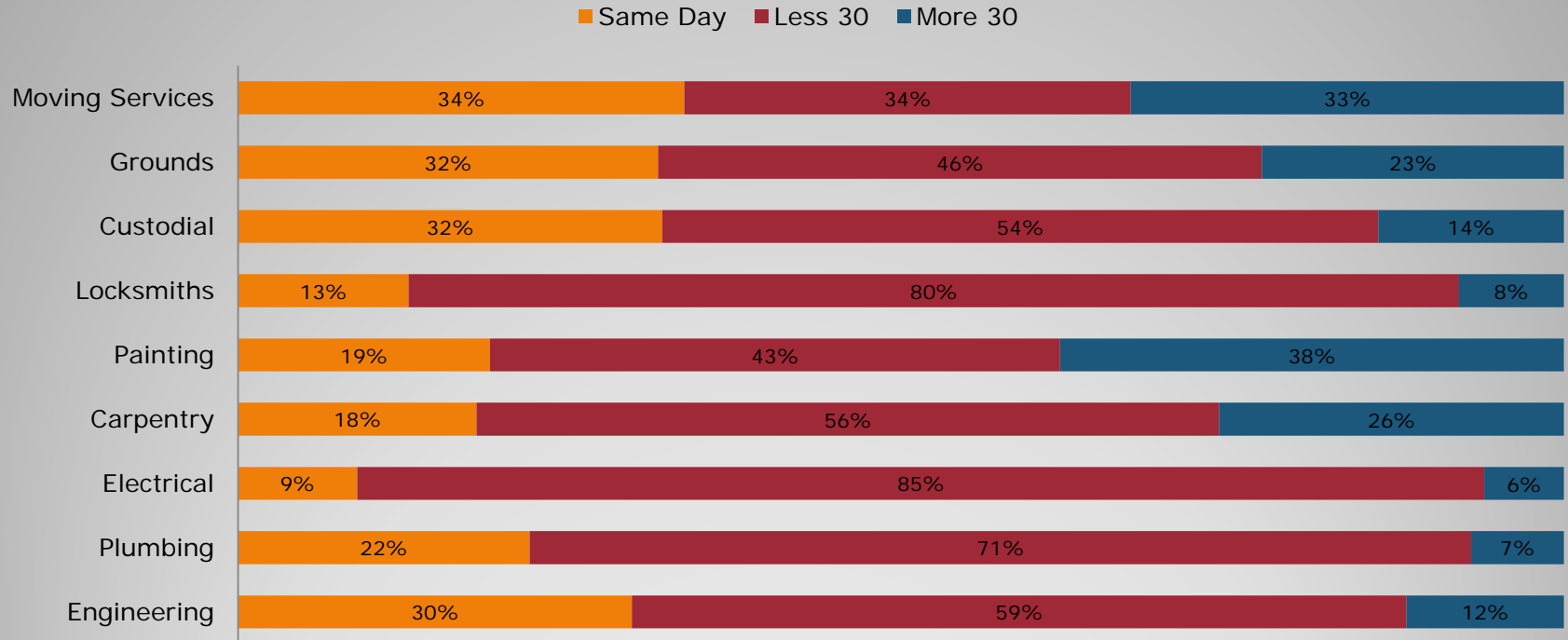


Data as of July 1, 2013



# Facilities Development & Operations Dashboard/Metrics

## Fiscal Year 12/13 Response Report



Data as of July 1, 2013



## Facilities Development & Operations Dashboard/Metrics

### Average Days and Average Hours to Complete Service Calls

Fiscal Year 2012/2013		
	Avg. Days to Complete Work Order	Avg. Staff Hours to Compete Work Order
Engineering	0.30	2.40
Plumbing	0.90	7.30
Electrical	0.30	2.30
Carpentry	0.40	2.90
Painting	0.80	6.40
Locksmiths	0.20	1.80
Custodial	0.30	2.41
Grounds	1.00	8.00
Moving Services	0.40	3.96
Event Services	0.49	3.90
Auto Shop	2.89	0.41
<b>TOTAL</b>	<b>0.73</b>	<b>3.80</b>

Data as of July 1, 2013



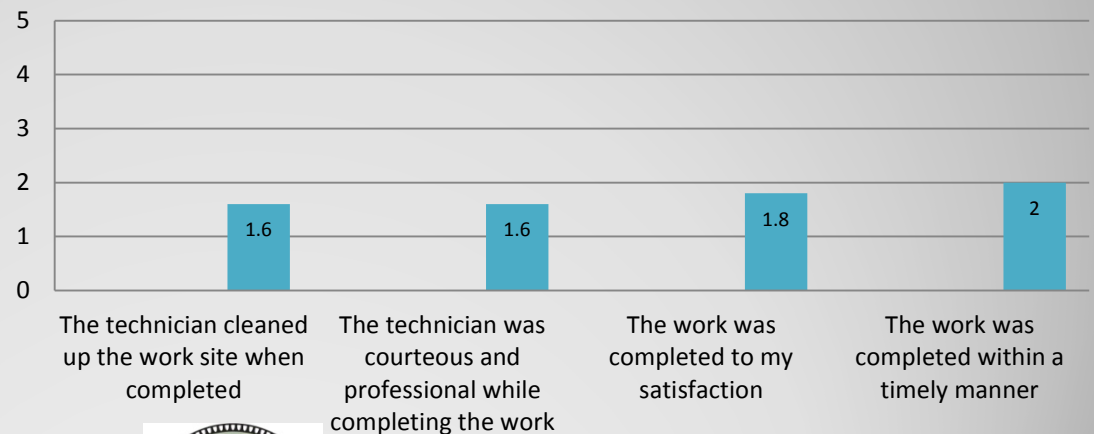
## Facilities Development & Operations Dashboard/Metrics

# Annual Work Order Customer Satisfaction Survey

CUSTOMER SURVEY STATISTICS	
Questions	Average Score
The technician cleaned up the work site when completed	1.6
The technician was courteous and professional while completing the work	1.6
The work was completed to my satisfaction	1.8
The work was completed within a timely manner	2
<b>Average Score</b>	<b>1.8</b>

Response Rate	
Work Orders Completed	7538
Number of Responses	268
<b>Response Rate %</b>	<b>3.6%</b>

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



Data as of January 30, 2013





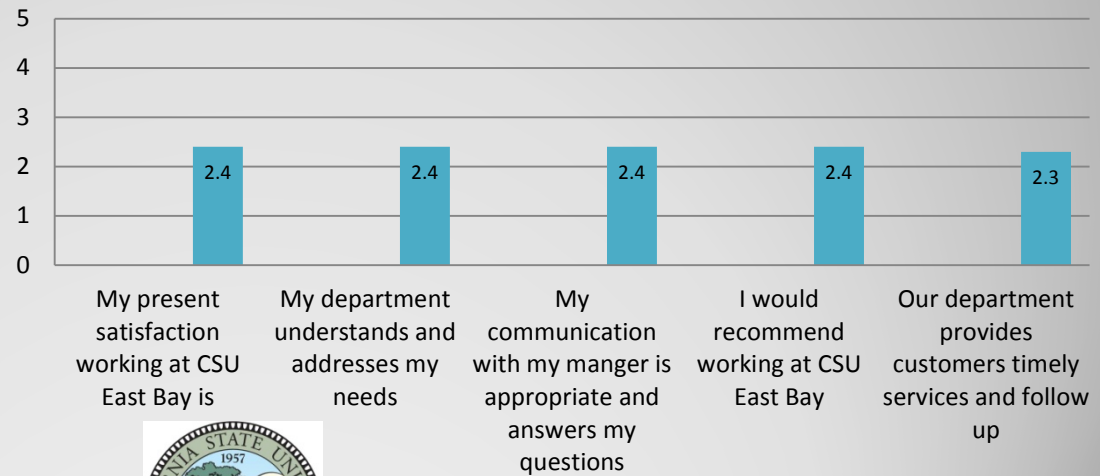
## Facilities Development & Operations Dashboard/Metrics

# Annual FD&O Employee Satisfaction Survey

CUSTOMER SURVEY STATISTICS	
Questions	Average Score
My present satisfaction working at CSU East Bay is	2.4
My department understands and addresses my needs	2.4
My communication with my manger is appropriate and answers my questions	2.4
I would recommend working at CSU East Bay	2.4
Our department provides customers timely services and follow up	2.3
<b>Average Score</b>	<b>2.4</b>

Response Rate	
Number of Employee	111
Number of Responses	63
<b>Response Rate %</b>	<b>56.8%</b>

Response Legend	
Strongly Agree	1
Somewhat Agree	2
Neither Agree Nor Disagree	3
Somewhat Disagree	4
Strongly Disagree	5



Data as of July 1, 2013



Facilities Development & Operations Dashboard/Metrics

Annual Planning For Distinction Satisfaction Survey



Data In Development

Data as of July 1, 2013



## Facilities Development & Operations Dashboard/Metrics

# Facilities Development & Operations Contact Information

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Data as of July 1, 2013

