

Facilities Development and Operations



Dashboard/Metrics Report

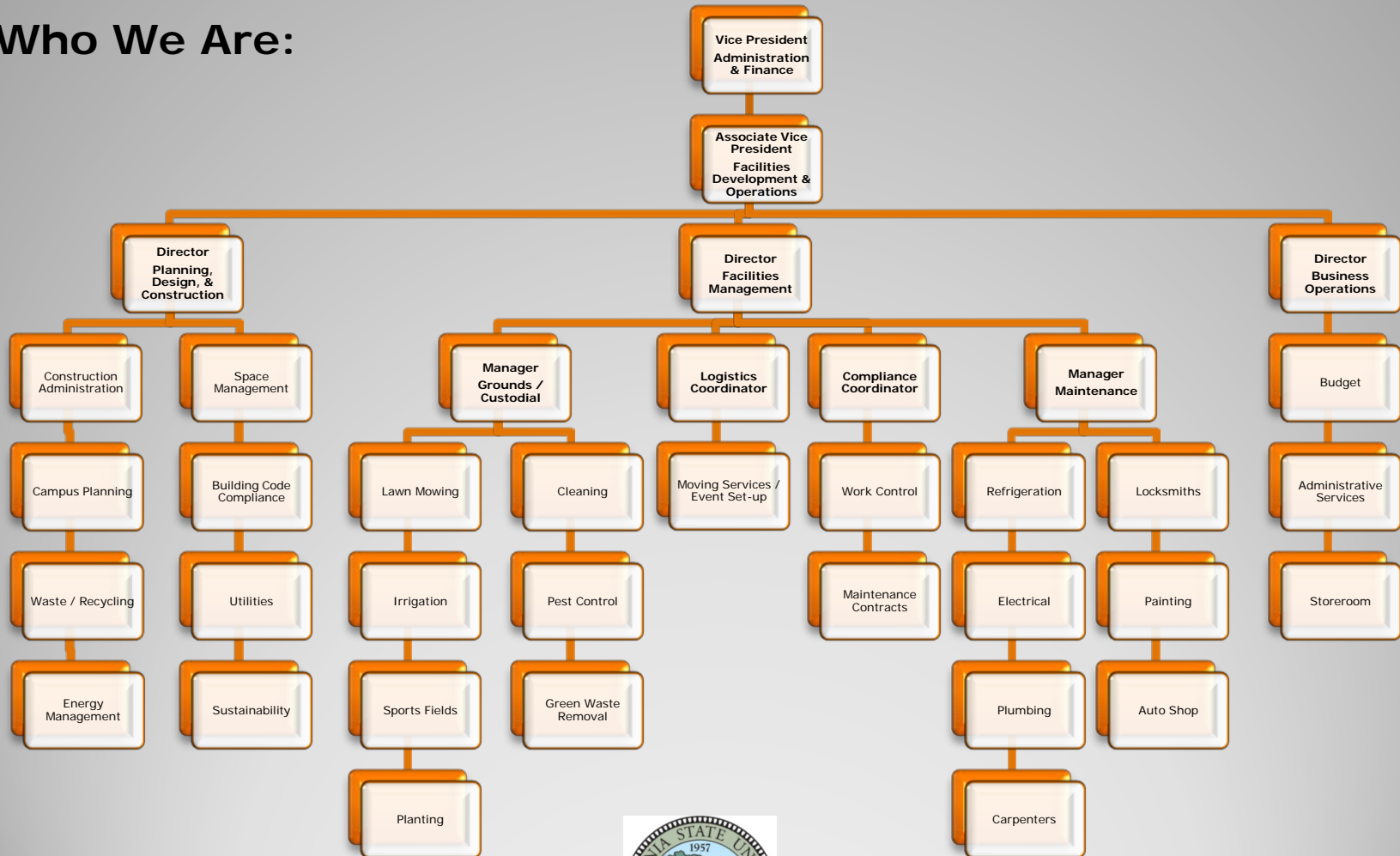
California State University, East Bay

July 1, 2013 to June 30, 2014

Prepared By: A. De Sousa

Facilities Development & Operations Dashboard/Metrics

Who We Are:



Data as of March 1, 2014

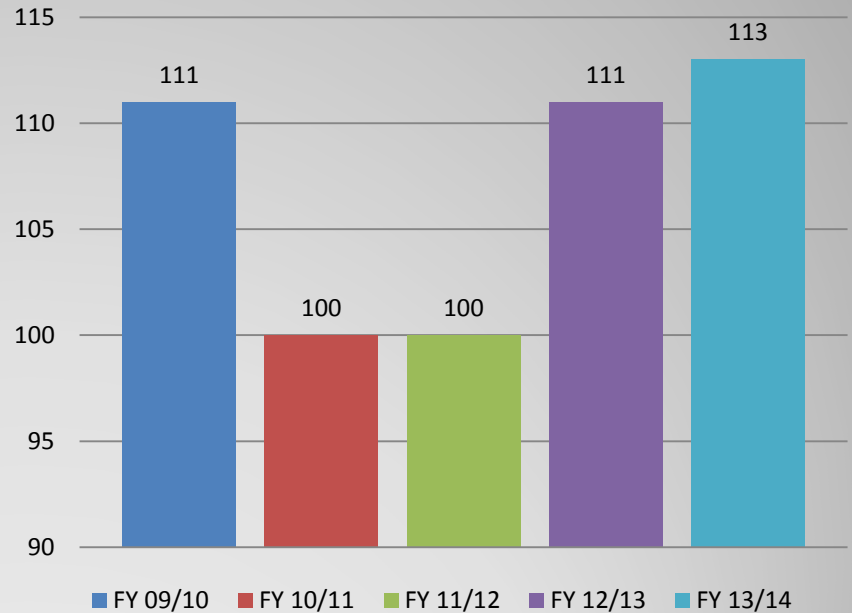


Facilities Development & Operations Dashboard/Metrics

Who We Are:

LABOR STATISTICS	
Labor Type	# of Staff
Engineers	9
Plumbers	4
Electricians	2
Carpenters	3
Painters	2
Facilities Workers	4
Maintenance Mechanic	1
Auto Mechanic	1
Locksmiths	2
Project Supervisor	1
Custodians	41
Grounds Workers	20
Laborers	3
Administrative Staff *	13
Students	1
Management	6
Grand Total	113

Staffing by Fiscal Year



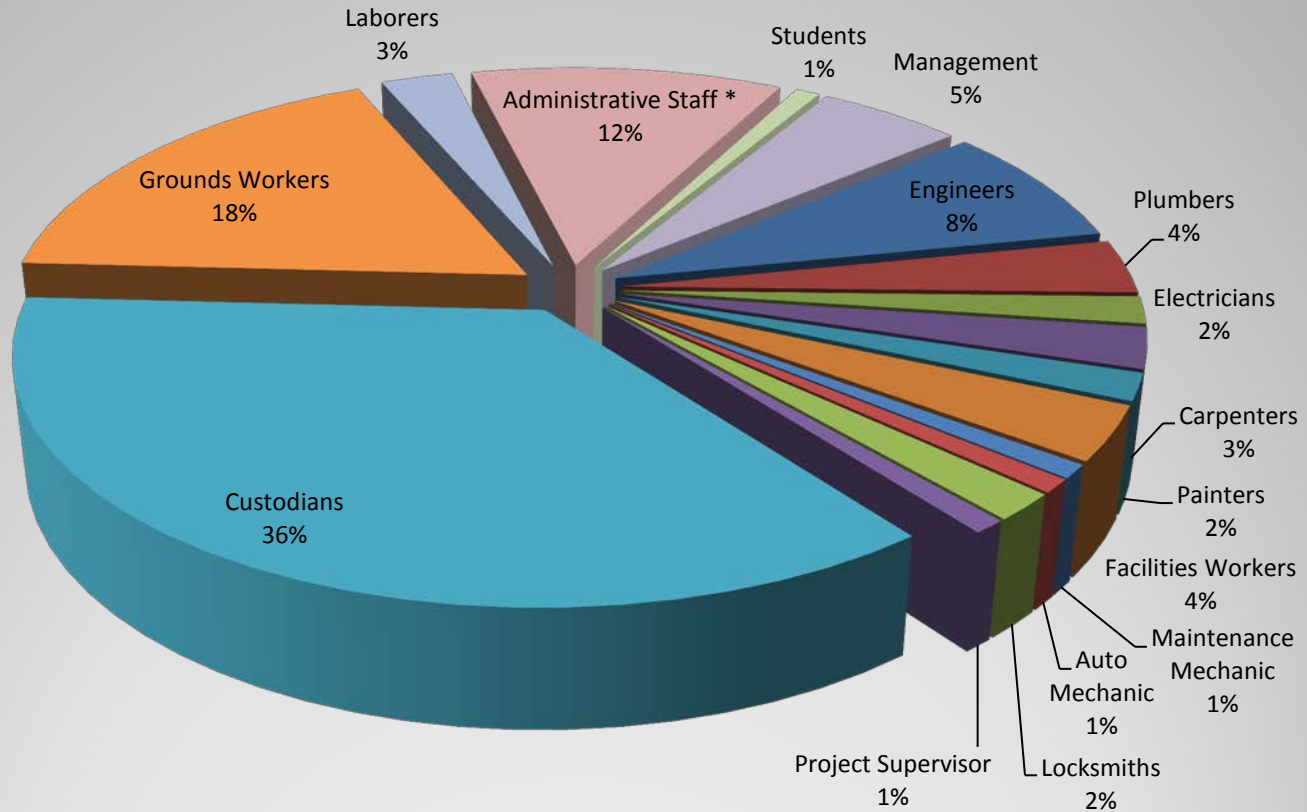
* Staffing quantities include the following departments: Facilities Management, Business Operations, and Planning, Design, & Construction

Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

Who We Are:



Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

Why are we here?

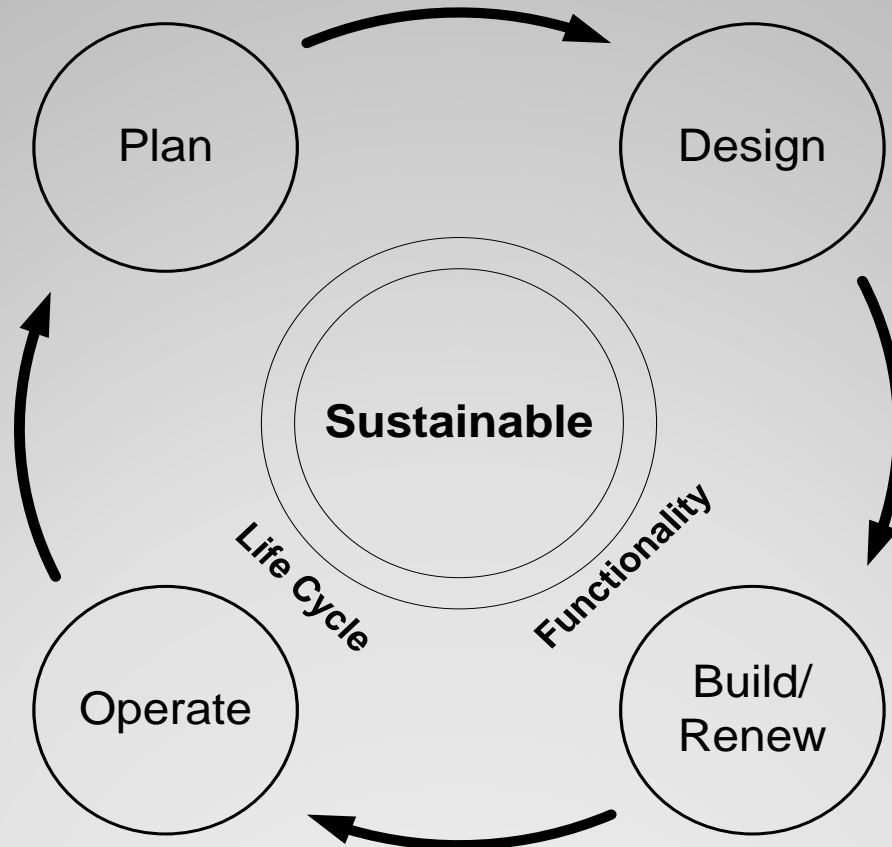
- [Executive Order 757](#) charges the president with providing appropriate resources to meet the requirements of proper operations and maintenance of the physical plant.
- [Executive Order 847](#) provides definitions for operations & maintenance, deferred maintenance, capital renewal, and reporting/auditing requirements to assure efficient & effective use of available maintenance funding supporting each appropriate campus.
- [Executive Order 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 Bill 32](#) requires the CSU to manage utilities to achieve specific reduction targets by 2020.
- [Assembly Bill 758](#) provide additional maintenance related compliance requirements.
- [Assembly Bill 1103](#) provide additional maintenance related compliance requirements.
- [Title 5](#) provide 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.

Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

How we operate:



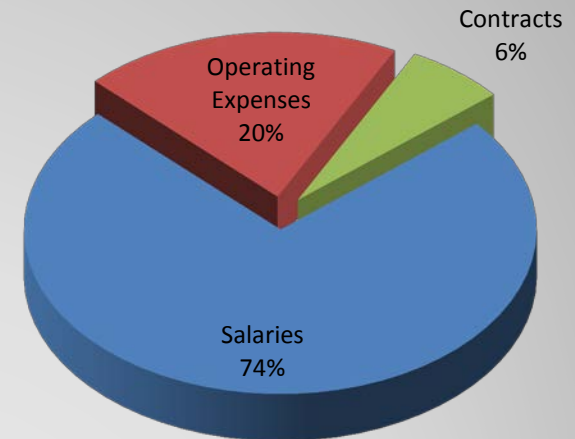
Data as of July 1, 2014



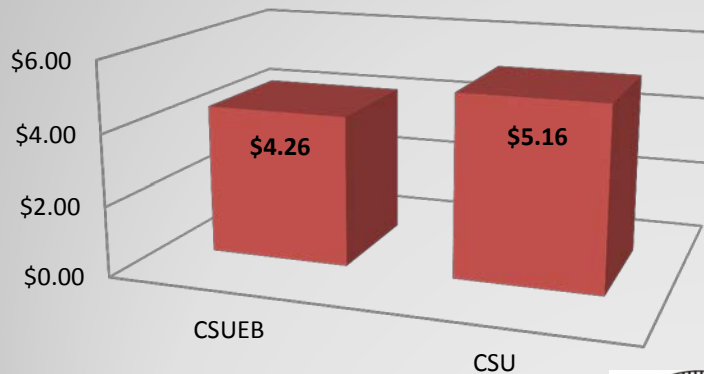
Facilities Development & Operations Dashboard/Metrics

What We Spent:

OPERATIONS STATISTICS	
Salaries	\$5,462,000
Operating Expenses	\$1,500,000
Contracts	\$470,000
Total	\$7,432,000



Cost/sq ft



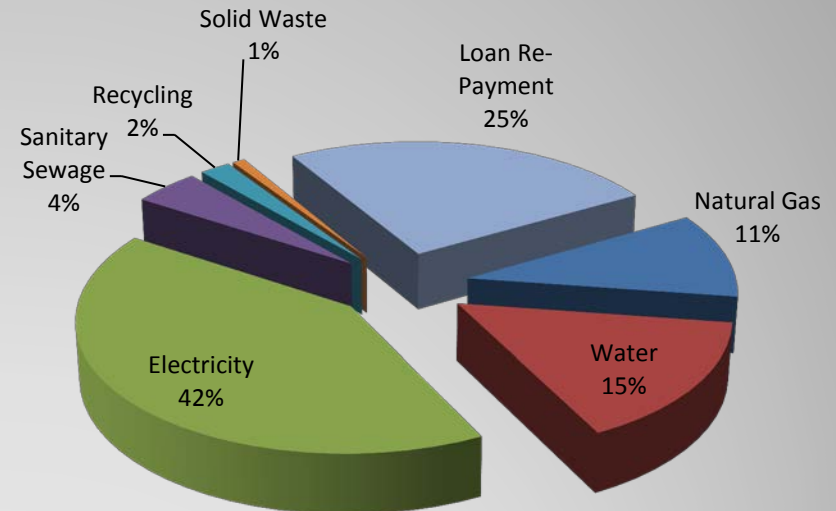
Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

What We Spent:

UTILITY STATISTICS	
Natural Gas	\$486,000
Water	\$699,000
Electricity	\$1,905,000
Sanitary Sewage	\$205,000
Recycling	\$94,000
Solid Waste	\$38,000
Loan Re-Payment	\$1,155,000
Total	\$4,582,000



* For Energy Projects

Data as of July 1, 2014

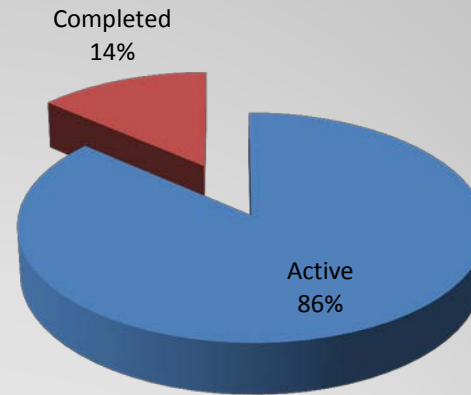


Facilities Development & Operations Dashboard/Metrics

Planning, Design, & Construction Summary:

Summary	Budget	Number of Projects
Active	\$ 60,500,000	38
Completed	\$ 1,650,000	6
Grand Total		44

* Warren Hall Demo/Replacement building is \$52,000,000



Click the picture to see the New Replacement Building project summary.

Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

Work flow of a Work Order:



Data as of July 1, 2014

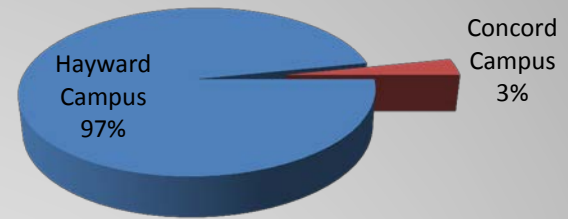


Facilities Development & Operations Dashboard/Metrics

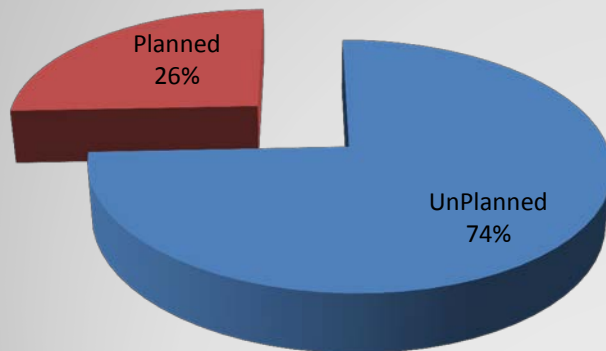
Work Orders:

FISCAL YEAR 13/14 STATISTICS	
Summary	Completed Work Orders
Unplanned	6,122
Planned	2,114
Grand Total	8,236

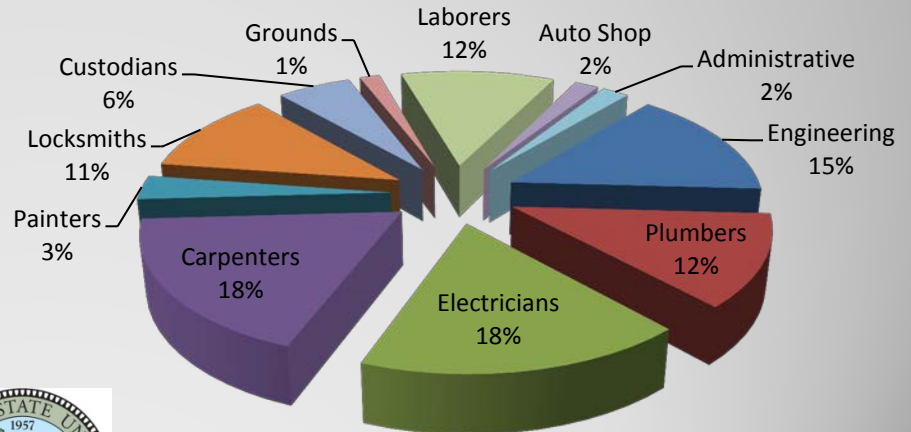
Completed Work Orders - By Campus



Completed Work Orders - By Type



Completed Work Orders - By Shop



Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

Work Orders:

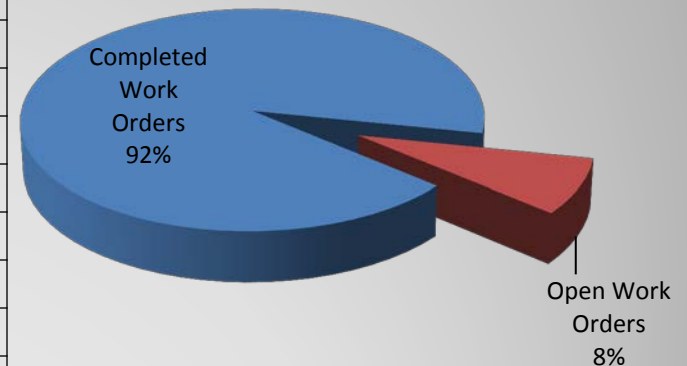
WORK ORDER STATISTICS - BY CRAFT TYPE				
Summary	Number of Work Orders Generated	Completed Work Orders	Open Work Orders	Completion Rate
Engineering	1210	1,216	-6 *	100%
Plumbers	1208	1,012	196	84%
Electricians	1535	1,443	92	94%
Carpenters	1653	1,517	136	92%
Painters	272	265	7	97%
Locksmiths	932	924	8	99%
Facilities Workers	4	4	0	100%
Custodians	579	460	119	79%
Grounds	177	125	52	71%
Laborers	994	960	34	97%
Auto Shop	304	148	156	49%
Administrative	85	169	-84 *	199%
Grand Total	8953	8,243	710	92%

* Work Orders Closed from Back-log

Data as of July 1, 2014

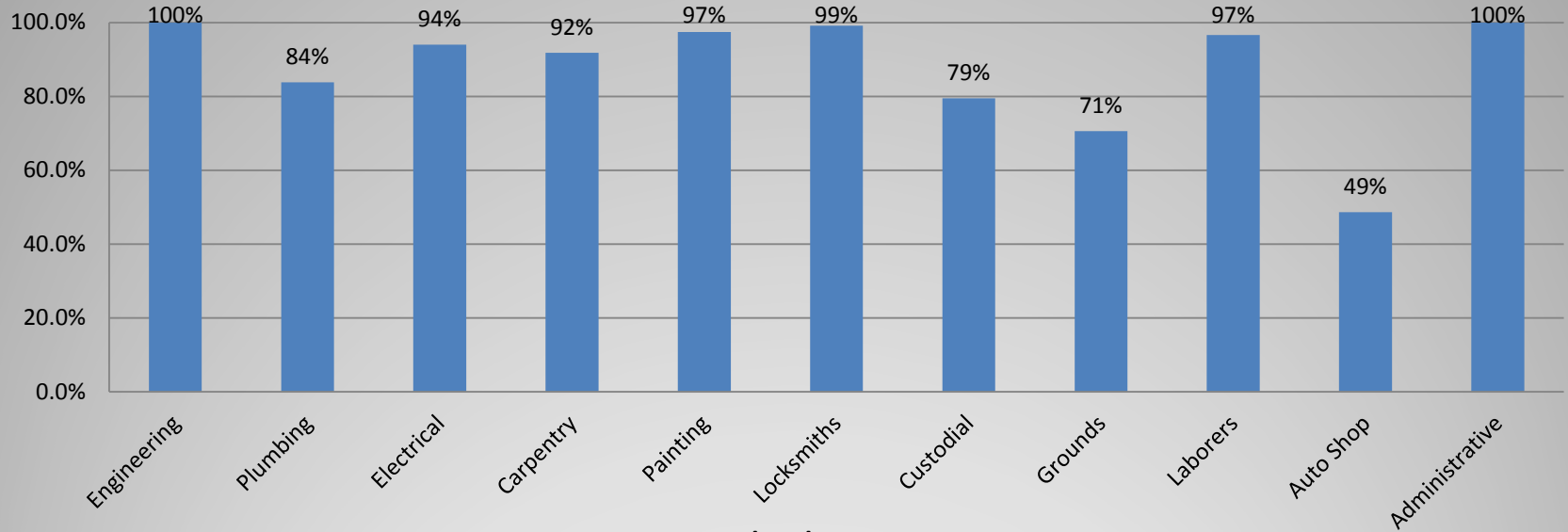


Open vs. Closed

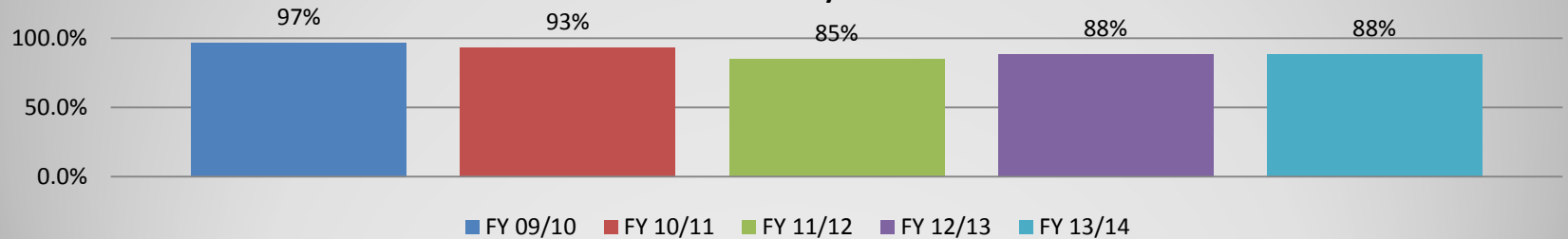


Facilities Development & Operations Dashboard/Metrics

Work Orders Completion Rate:



Results by Year

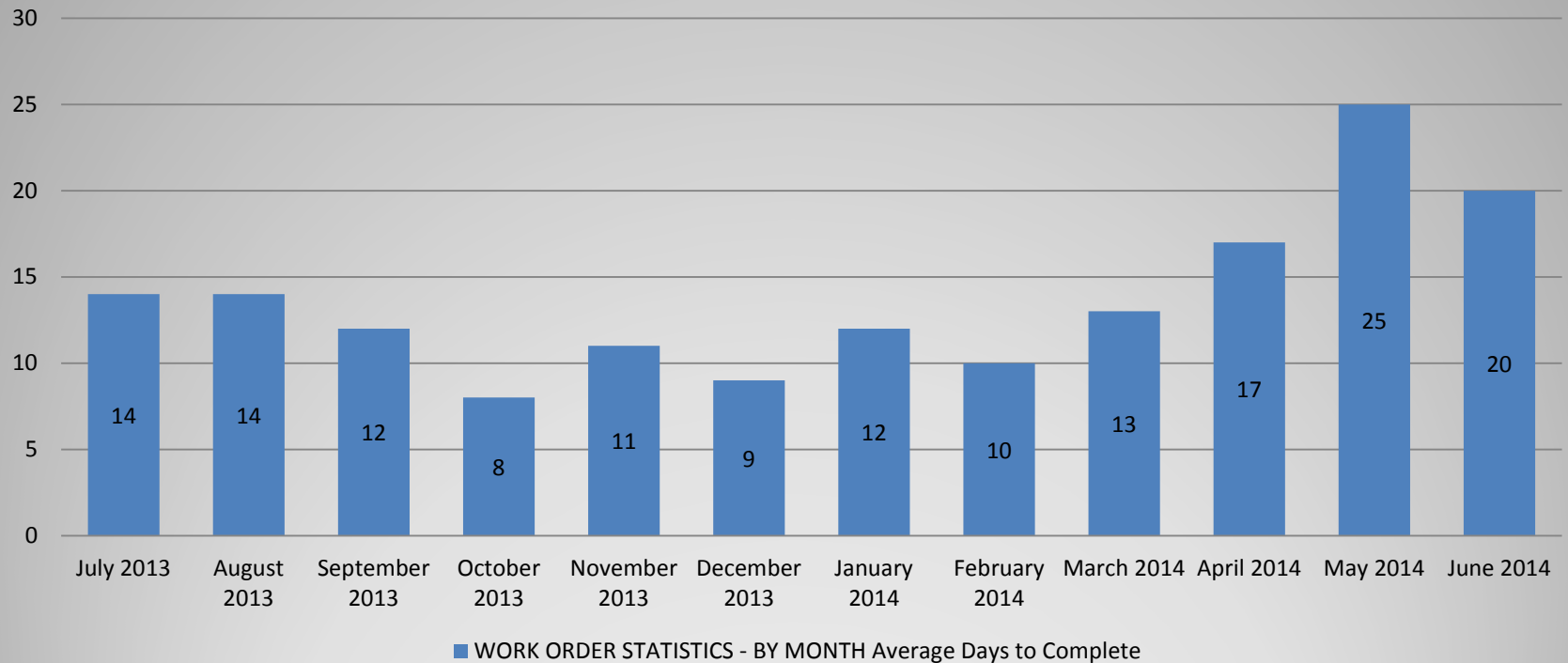


Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

Average Days to Complete from Work Requested to Work Completed:



NOTE: See page 10 for work flow

Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

Average Hours to Complete Actual Work:

WORK ORDER STATISTICS - BY MONTH	
Month	Average Hours to Complete
July 2013	3
August 2013	3
September 2013	3
October 2013	2
November 2013	3
December 2013	3
January 2014	3
February 2014	2
March 2014	4
April 2014	2
May 2014	3
June 2014	4
Grand Total	3

NOTE: See page 10 for work flow

Data as of July 1, 2014



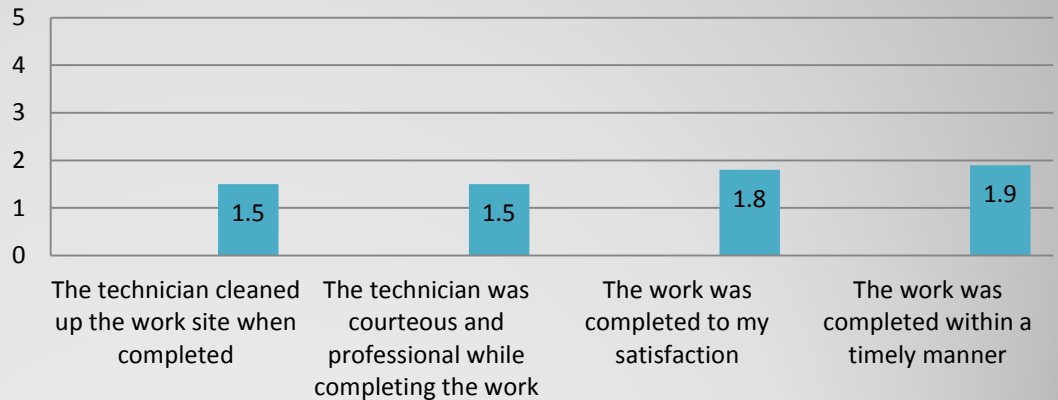
Facilities Development & Operations Dashboard/Metrics

Annual Work Order Customer Satisfaction Survey

CUSTOMER SURVEY STATISTICS	
Questions	Average Score
The technician cleaned up the work site when completed	1.5
The technician was courteous and professional while completing the work	1.5
The work was completed to my satisfaction	1.8
The work was completed within a timely manner	1.9
Average Score	1.7

Response Rate	
Work Orders Completed	8236
Number of Responses	463
Response Rate %	5.6%

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



Data as of August 1, 2013



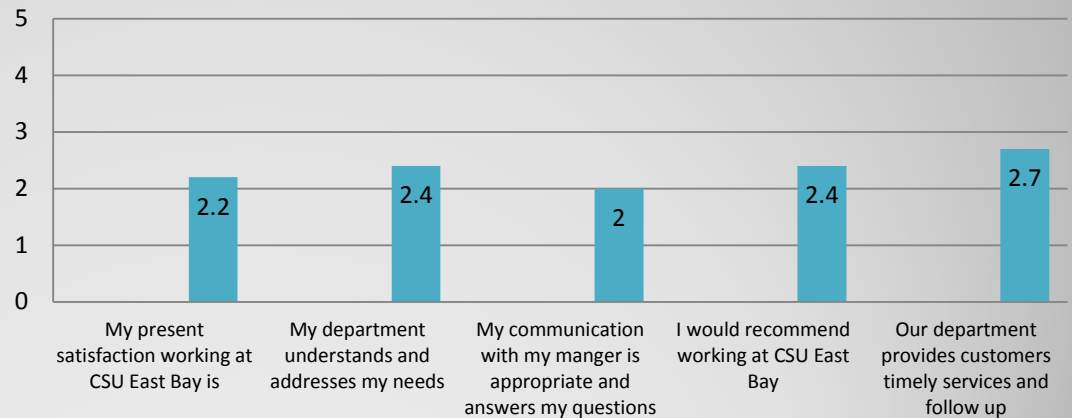
Facilities Development & Operations Dashboard/Metrics

Annual FD&O Employee Satisfaction Survey

EMPLOYEE SURVEY STATISTICS	
Questions	Average Score
My present satisfaction working at CSU East Bay is	2.2
My department understands and addresses my needs	2.4
My communication with my manger is appropriate and answers my questions	2
I would recommend working at CSU East Bay	2.4
Our department provides customers timely services and follow up	2.7
Average Score	2.3

Response Rate	
Number of Employee	113
Number of Responses	35
Response Rate %	31.0%

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



Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

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

- 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

Data as of July 1, 2014

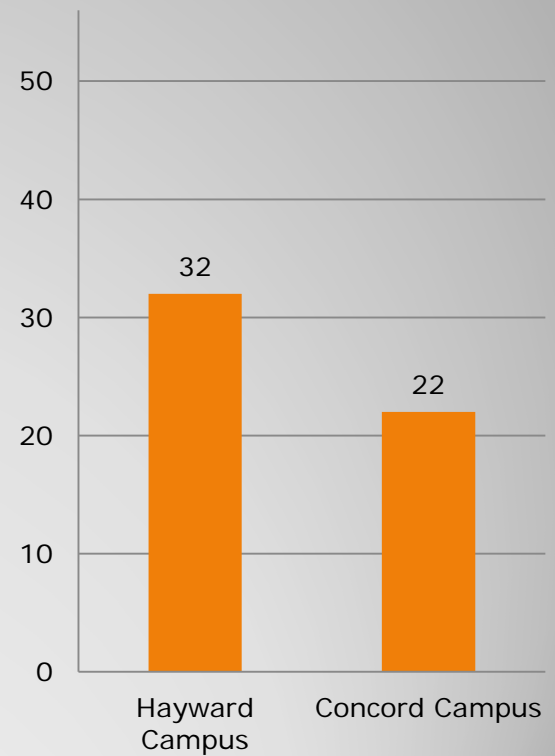


Facilities Development & Operations Dashboard/Metrics

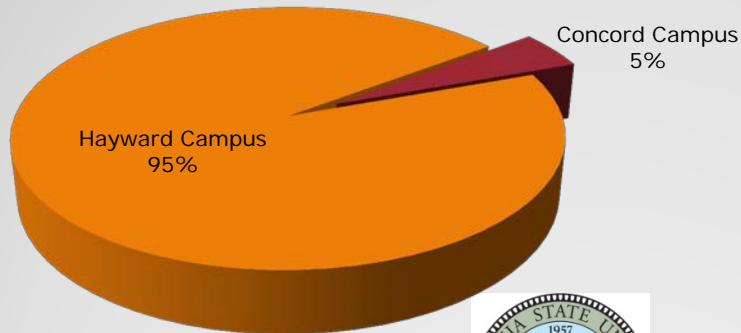
University Facilities Information:

PORTFOLIO STATISTICS				
Campus	Number of Students, Faculty, & Staff	Number of Buildings	Gross Sq. Ft.	Average Age of Building
Hayward Campus	15,489	55	1,732,929	32
Concord Campus		5	89,363	22
Grand Total		60	1,822,292	36

Average Age of Buildings per Campus



Gross Sq. Ft.



Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

University Facilities Information:

Building Age Overview

Building Age	# of Buildings	Gross Sq. Ft.
0 - 5	4	186,065
6 - 20	29	378,057
21 - 40	12	255,853
41 +	15	1,002,317
Total	60	1,822,292

Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

University Facilities Information:

Building Age 0 – 5

# of Buildings	Building	Sq Ft.	Year Built	Age
1	Recreation & Wellness Center	54,548	2010	4
1	Food Kiosk (Einstein's Bagels)	900	2010	4
1	Student Service Administration	100,467	2009	5
1	University Union (New)	30,150	2009	5

Building Age 6 – 20

# of Buildings	Building	Sq Ft.	Year Built	Age
2	Housing (Phase 3)	126,566	2008	6
1	Dining Commons	20,488	2008	6
1	Valley Business & Technology	67,872	2007	7
4	Housing (Phase 2)	102,970	2007	7
20	Modular's (20 Buildings)	24,110	1996	18
1	Book Store	36,051	1996	18

Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

University Facilities Information:

Building Age 21 – 40

# of Buildings	Building	Sq Ft.	Year Built	Age
1	Academic Services (Concord)	15,370	1992	22
1	Library (Concord)	36,821	1992	22
1	Contra Costa Hall (Concord)	22,411	1992	22
1	Student Union (Concord)	7,192	1992	22
1	Facilities Operations (Concord)	7,569	1992	22
6	Housing (Phase 1) (6)	142,590	1987	27
1	Student Health Center	23,900	1974	40

Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

University Facilities Information:

Building Age 41 +

# of Buildings	Building	Sq Ft.	Year Built	Age
1	Robinson Hall	15,500	1971	43
1	Theatre	45,000	1971	43
1	Library	229,220	1971	43
1	Science Annex	1,720	1970	44
1	Fine Arts / Patio Foundry	9,150	1970	44
1	Plant Operations	3,600	1969	45
1	Meiklejohn Hall	111,662	1968	46
1	Field House	9,895	1966	48
1	Physical Education	116,000	1966	48
1	University Union (Old)	42,300	1966	48
1	Music	82,455	1965	49
1	Corporation Yard	18,910	1964	50
1	Science	203,600	1963	51
1	Art & Education	106,947	1963	51
1	Boiler Plant	6,358	1963	51

Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

University Facilities Work Order Completion %:

Building	Created	Closed	Completion %
Sierra	197	227	115% *
Boiler Plant	25	28	112% *
Library (Concord)	104	112	108% *
El Dorado Hall	35	37	106% *
Academic Services (Concord)	51	53	104% *
Sonora	182	189	104% *
Dining Commons	166	169	102% *
Calaveras	202	202	100%
Amphitheater	2	2	100%
Lassen Hall	81	80	99%
Science	855	833	97%
Student Service Administration	508	490	96%
Physical Education	309	296	96%
Coloma	179	171	96%
University Union (New)	109	104	95%
Library	724	689	95%
Meiklejohn Hall	332	314	95%
Book Store	126	119	94%
Valley Business & Technology	256	240	94%
Sequoia	395	369	93%
Music	231	214	93%
Theatre	133	123	92%

Building	Created	Closed	Completion %
Shasta	215	198	92%
Recreation & Wellness Center	137	126	92%
Modular's (20 Buildings)	211	194	92%
Food Kiosk (Einstein's Bagels)	12	11	92%
Plant Operations	82	75	91%
Student Health Center	158	144	91%
Diablo	230	209	91%
University Union (Old)	142	129	91%
Field House	32	29	91%
Juniper	464	419	90%
Corporation Yard	168	150	89%
Contra Costa Hall (Concord)	36	32	89%
Science Annex	8	7	88%
Art & Education	463	393	85%
Tamalpais	424	356	84%
Agora	6	5	83%
Robinson Hall	52	43	83%
Mariposa	27	22	81%
Parking Lots	90	72	80%
Student Union (Concord)	35	26	74%
Facility Operations (Concord)	35	22	63%
Fine Arts / Patio Foundry	0	0	0%

* Work Orders Closed from Back-log

Data as of July 1, 2014



Facilities Development & Operations Dashboard/Metrics

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