

Facilities Development and Operations



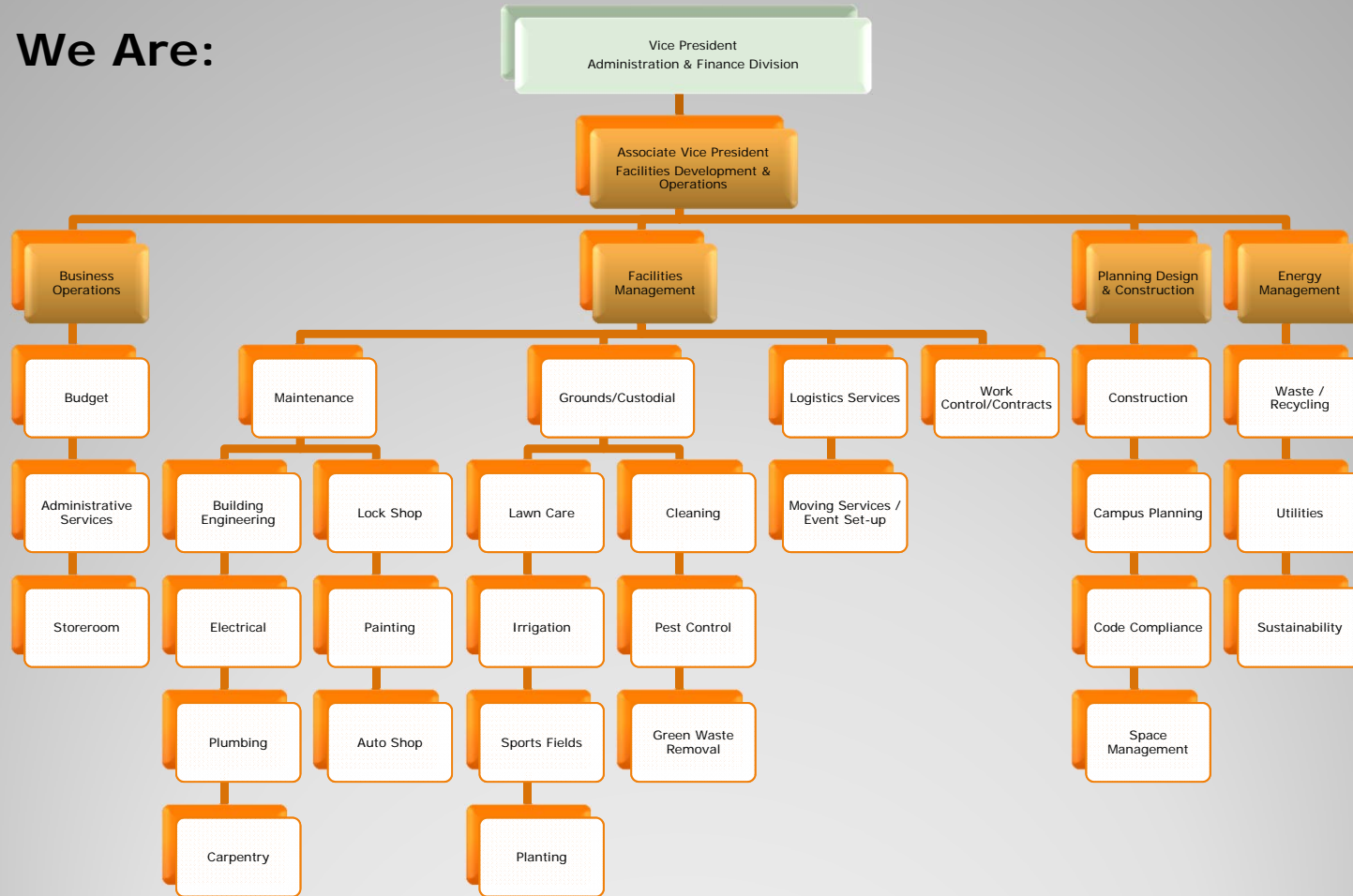
Dashboard/Metrics Report

California State University, East Bay

July 1, 2015 to June 30, 2016

Facilities Development & Operations

Who We Are:



July 1, 2016



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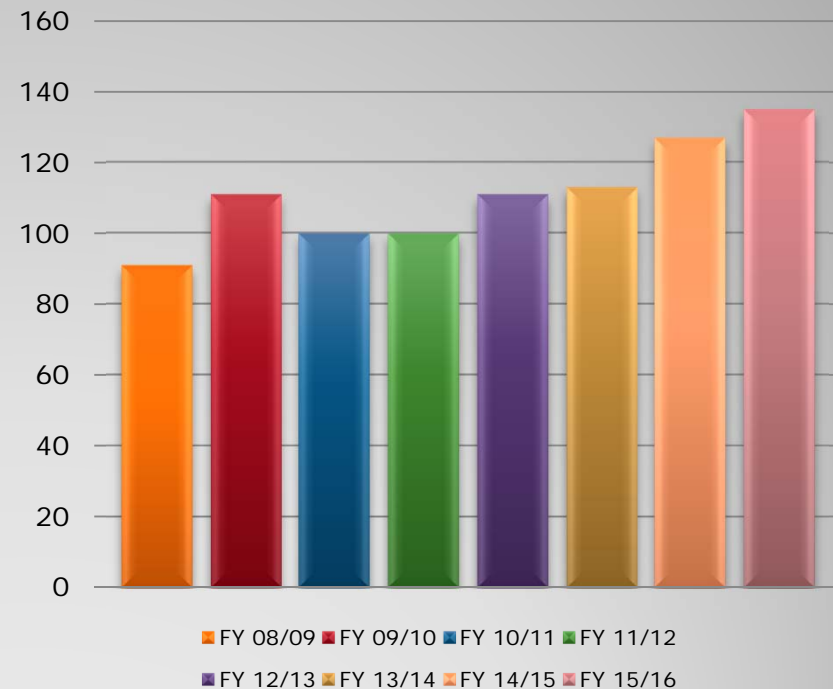
Who We Are:

Staffing	
Staffing Type	# of Staff
Admin. Staff	19
Auto Mechanic	1
Carpenters	3
Custodians	47
Electricians	2
Engineers	9
Facilities Workers	4
Grounds Workers	19
Laborers	4
Locksmiths	2
Maintenance Mechanic	4
Management	7
Painters	2
Plumbers	4
Project Supervisor	1
Students	1
Vacant	6
Grand Total	135

NOTE: Does not include temporary employees
July 1, 2016



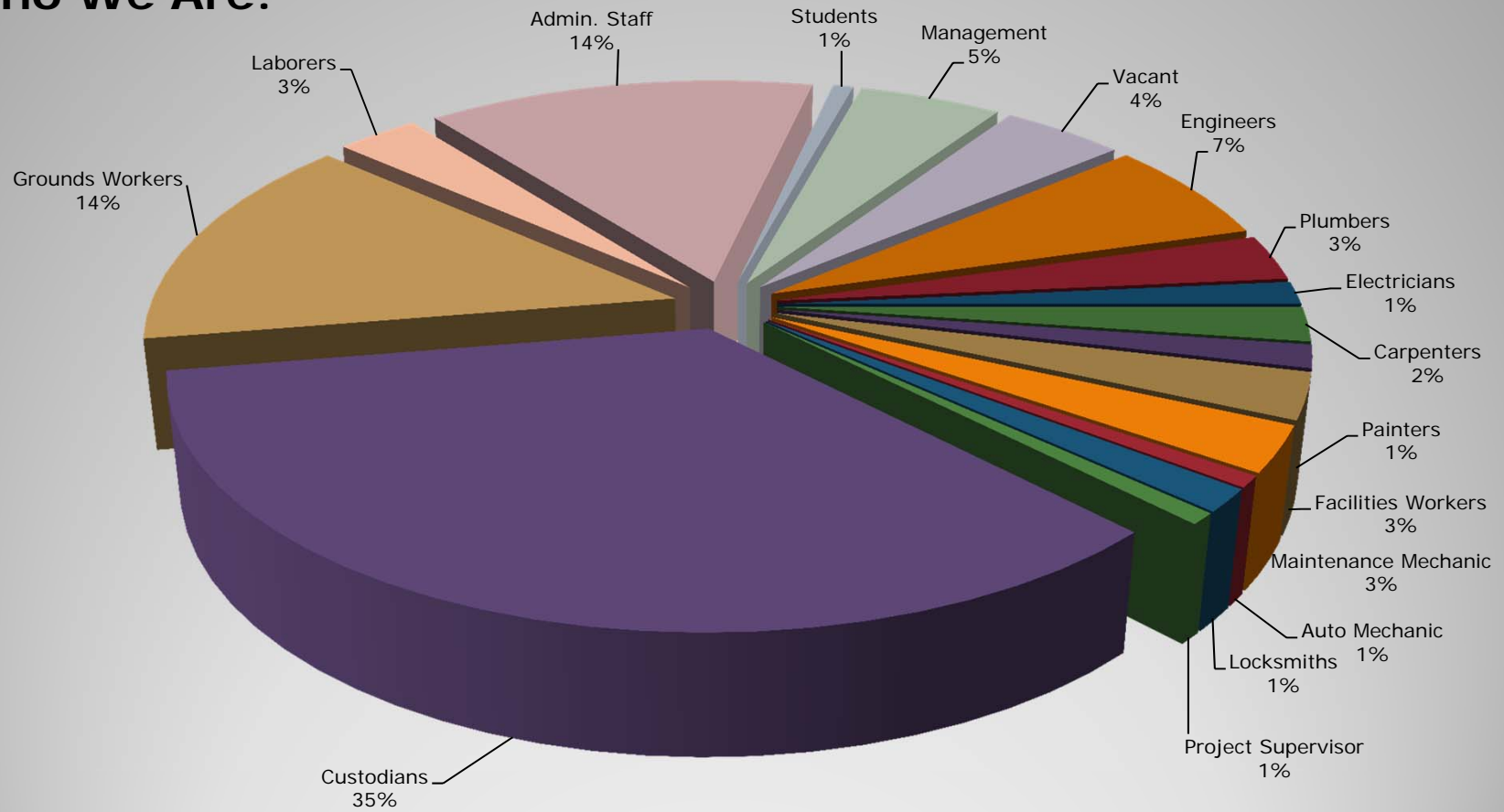
Staffing by Fiscal Year



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

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Who We Are:



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Why we are here:

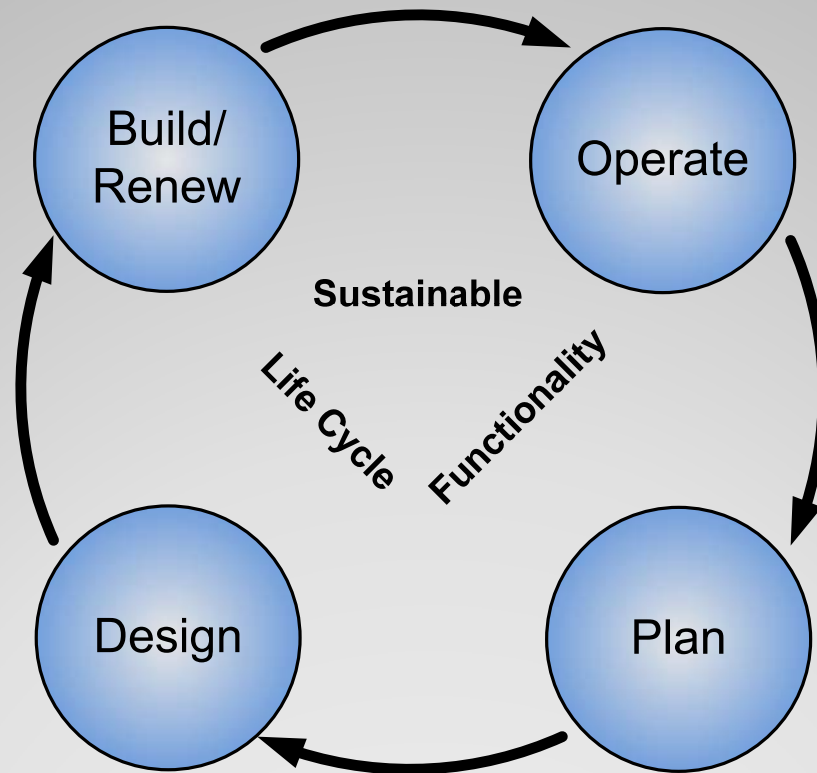
- Executive Order 757 charges the president with providing appropriate resources to meet the requirements of proper operations and maintenance of the physical plant. Current campus policy is that large departments such as Facilities Development & Operations, with a staff of over 100, have an administrative 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.
- 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.

July 1, 2016



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How we operate:



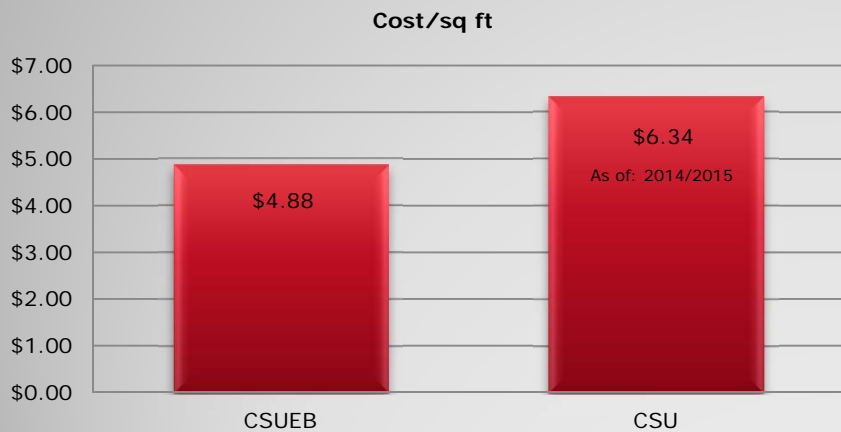
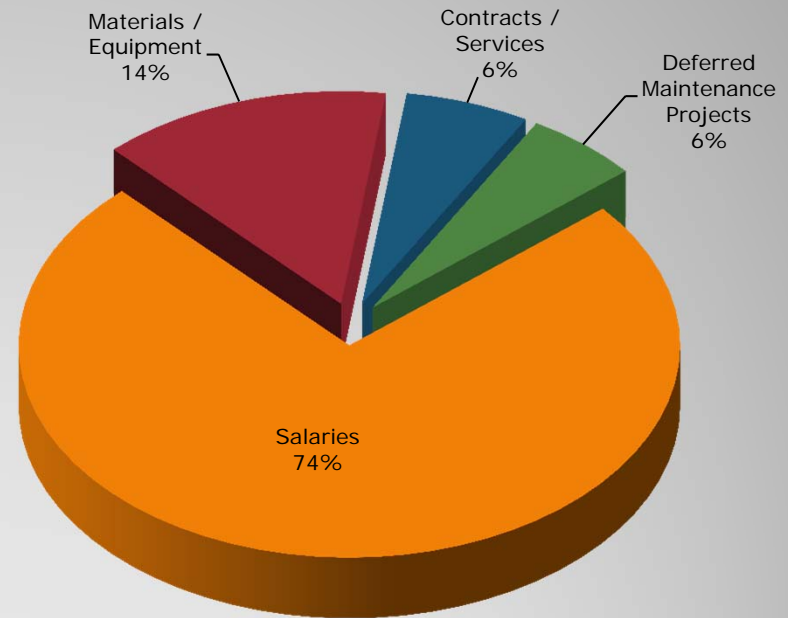
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What We Spent On Operations:

OPERATIONS STATISTICS	
Salaries	\$6,582,000
Materials / Equipment	\$1,267,000
Contracts / Services	\$542,000
Deferred Maintenance Projects	\$500,000
Total	\$8,891,000



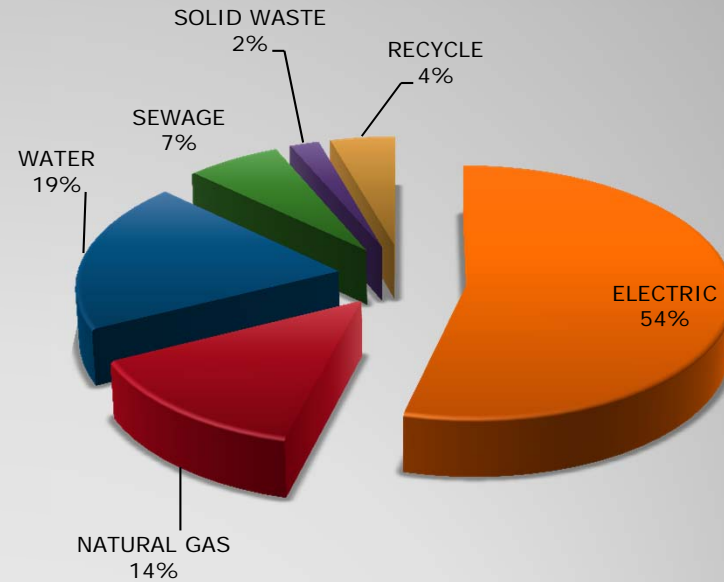
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What We Spent On Utilities:

UTILITY STATISTICS	
Electricity	\$1,760,000
Natural Gas	\$443,500
Recycling	\$146,000
Sewage	\$211,000
Solid Waste	\$65,500
Water	\$634,000
SUB-TOTAL	\$3,260,000
<i>Loan Re-Payment (Energy Projects)</i>	<i>\$792,000</i>
GRAND TOTAL	\$4,052,000

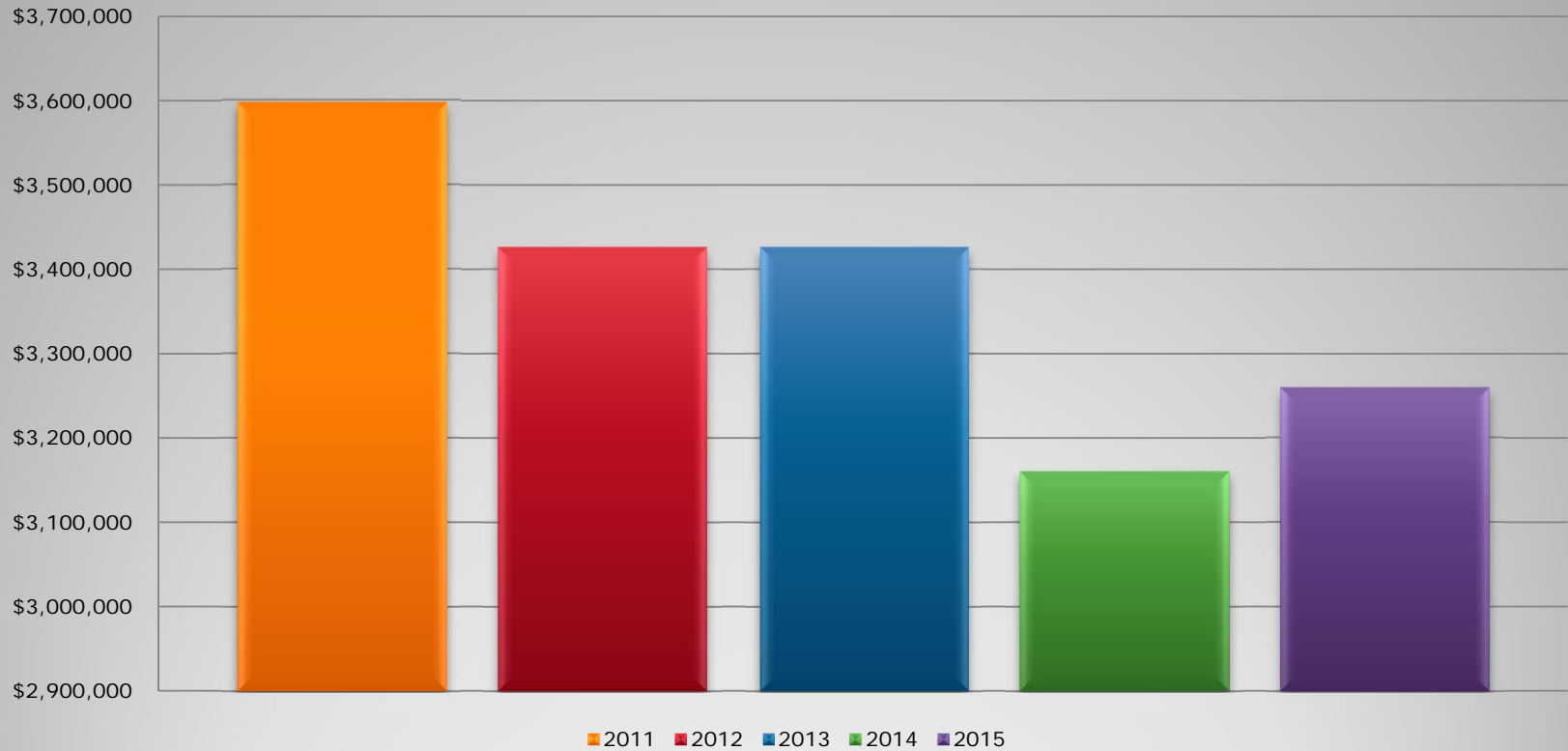


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How Much We Spent On Utilities By Fiscal Year:



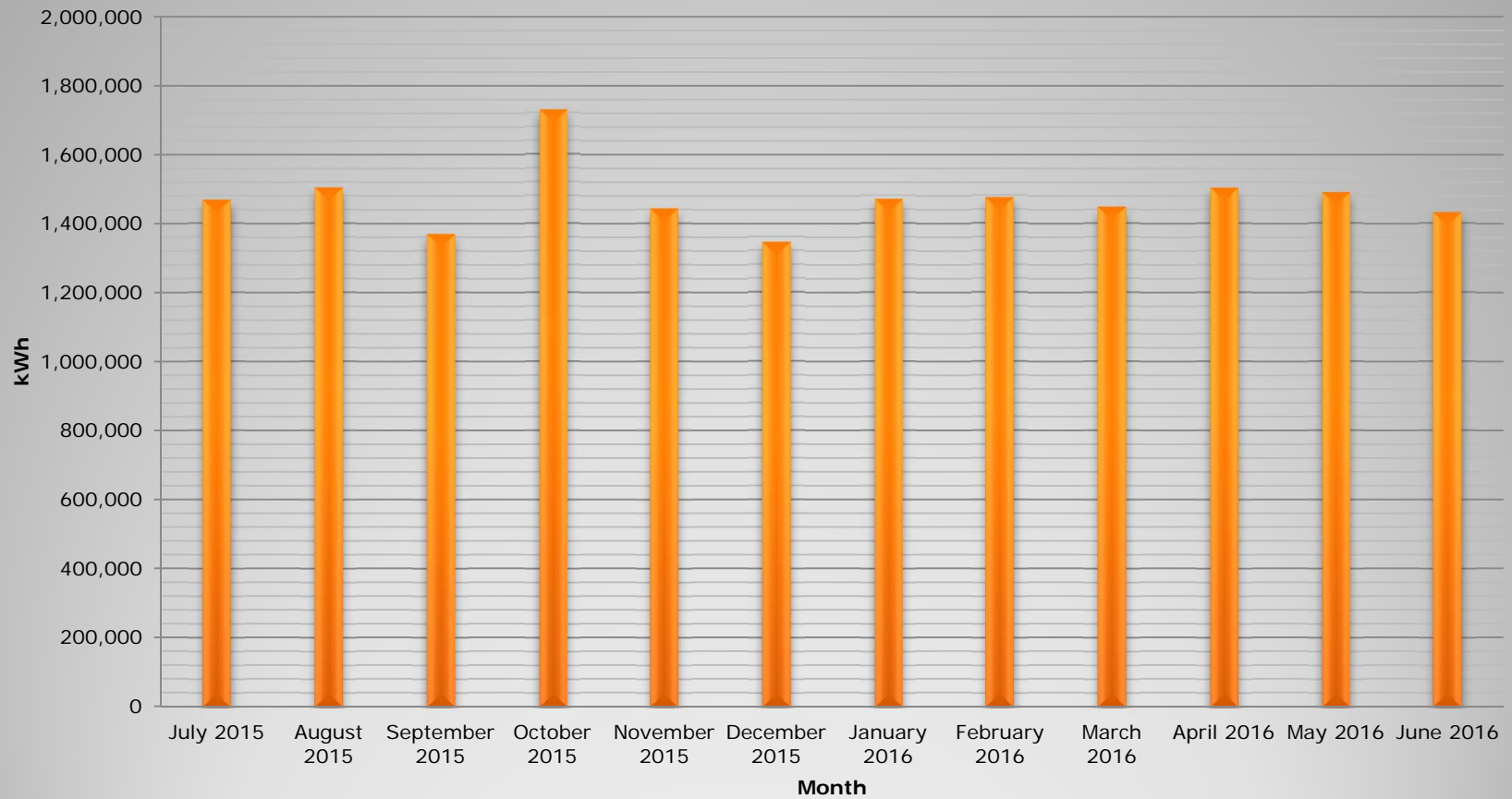
NOTE: Does Not Include Loan Re-Payment

July 1, 2016



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How Much Electricity We Use:

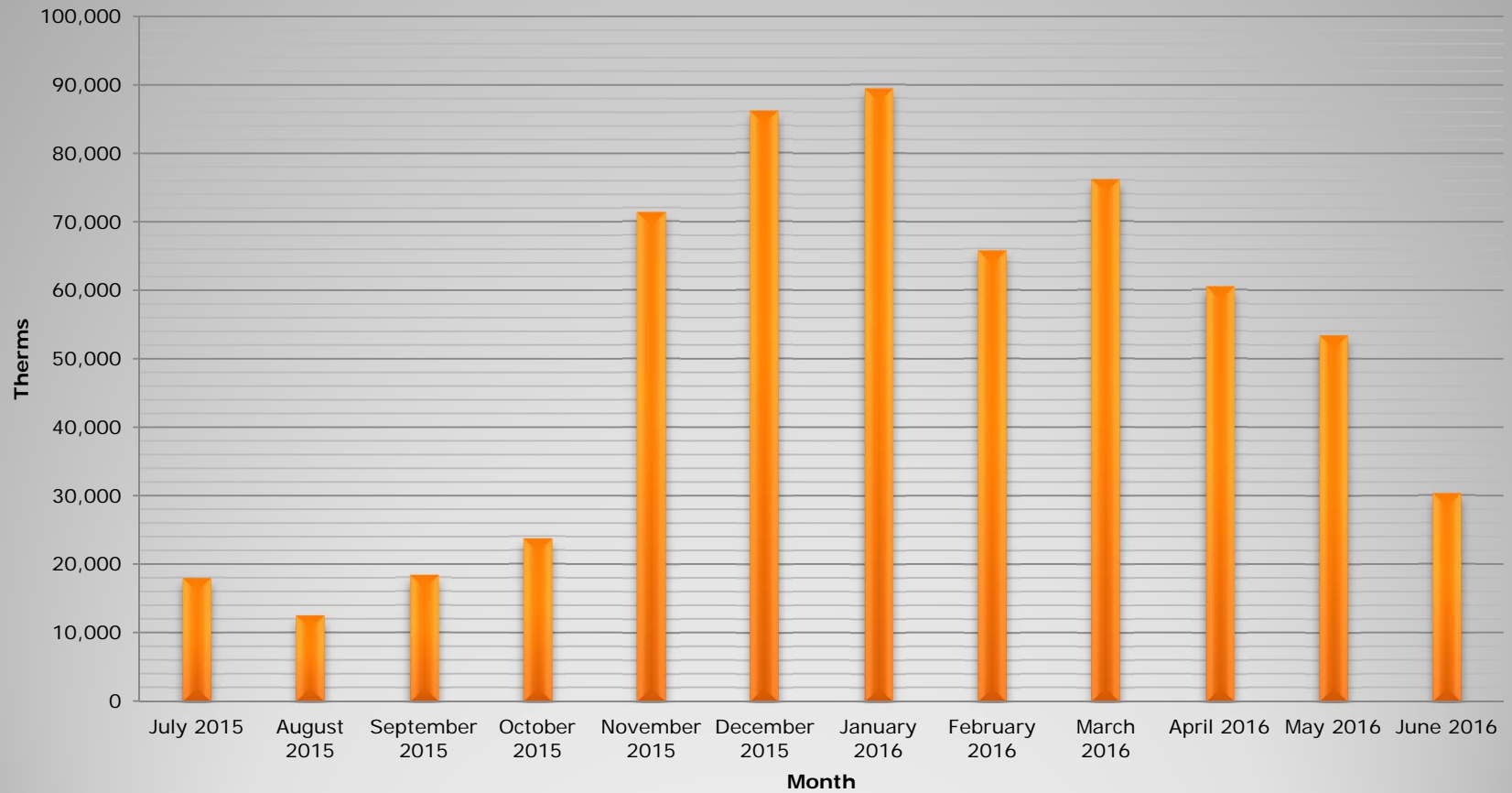


July 1, 2016



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How Much Natural Gas We Use:

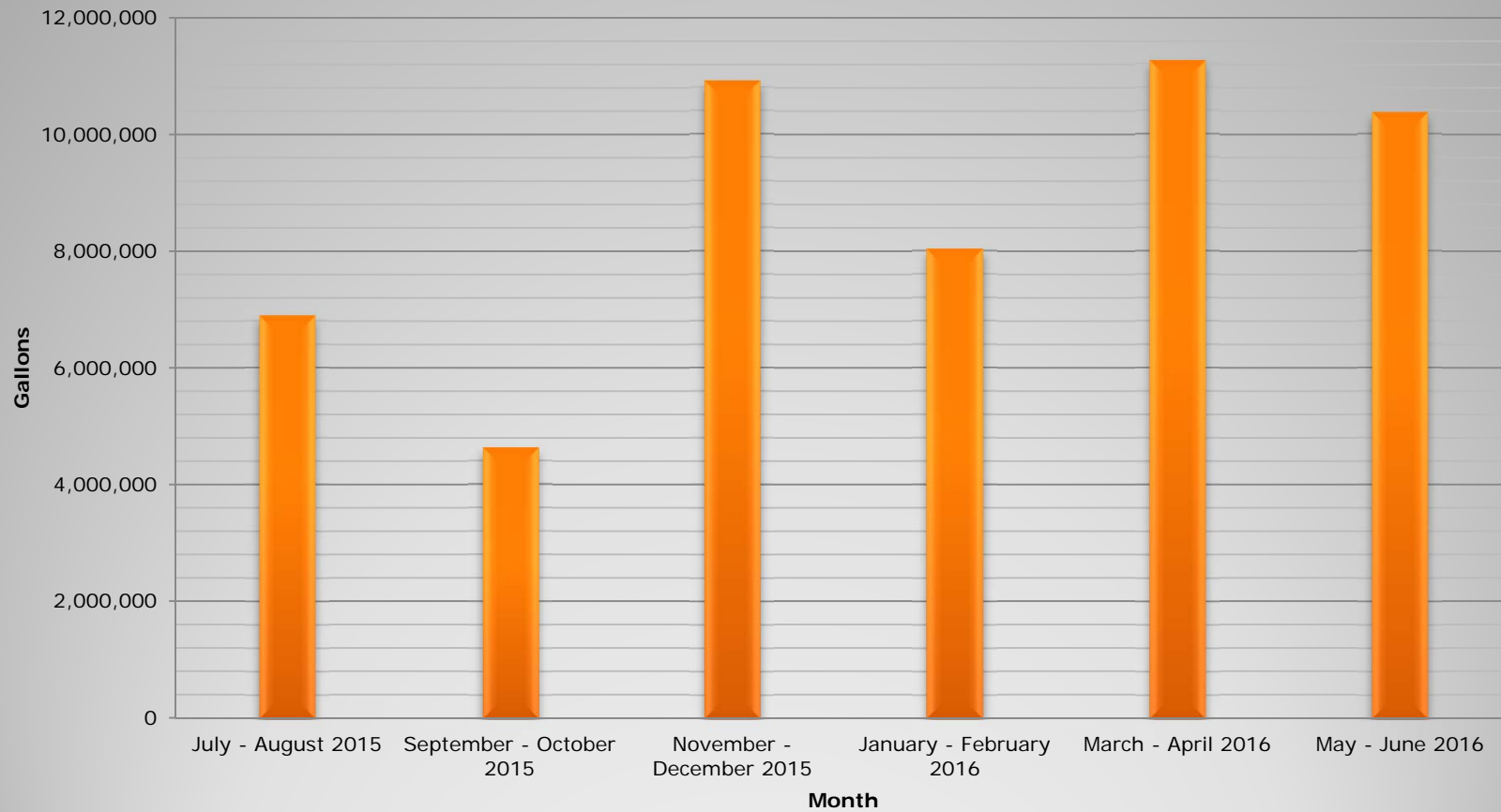


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How Much Sewage We Generate:

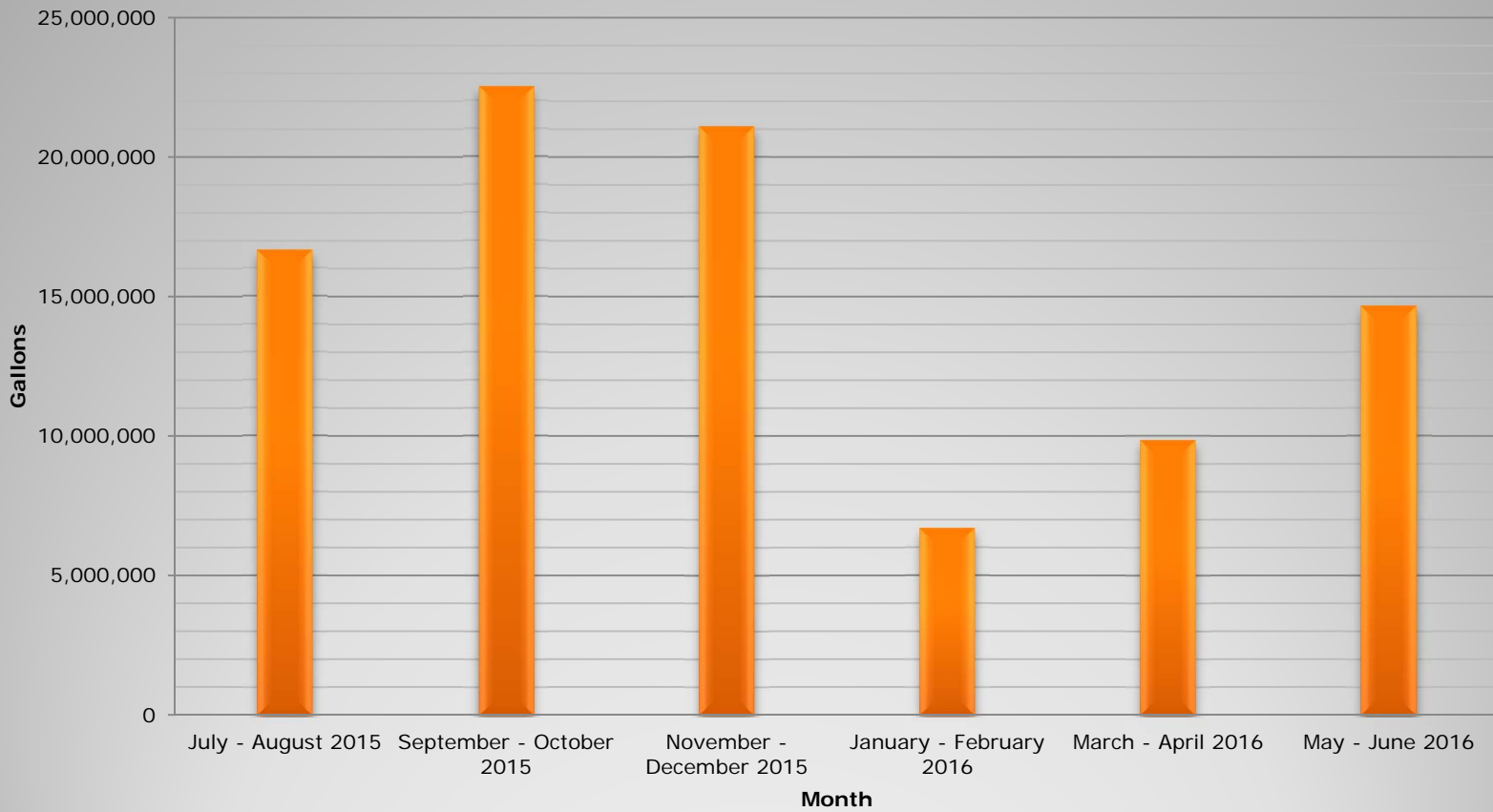


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How Much Water We Use:



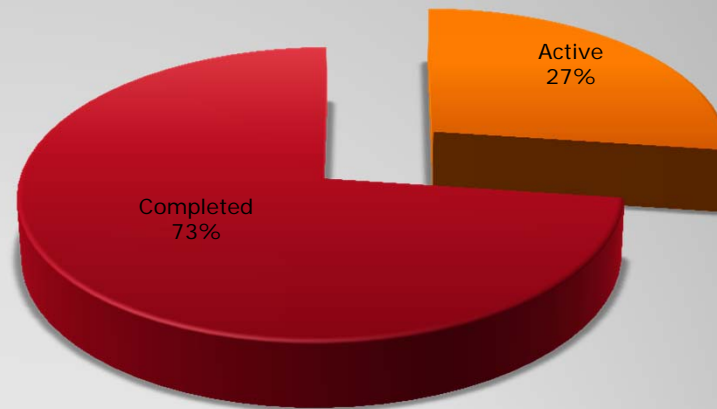
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What We Spent On Projects:

Summary	Budget	Number of Projects
Active	\$22,400,000	33
Completed	\$60,250,000	127



NOTE: Warren Hall Demo/Replacement building equals \$52,000,000

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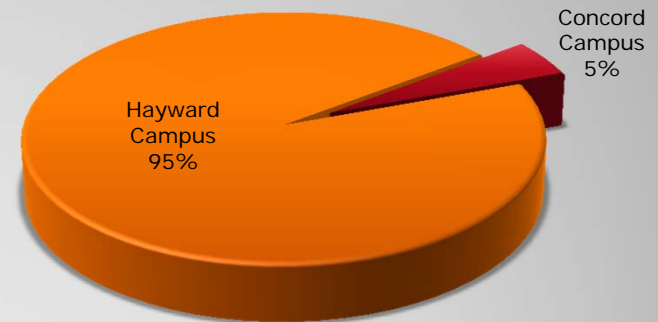


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University Building Information:

Campus	Number of Students, Faculty, & Staff (Part-Time & Full-Time)	Number of Buildings	Gross Sq. Ft.	Average Age of Building
Hayward Campus	17,070	56	1,806,273	33
Concord Campus		5	89,363	24
Grand Total		61	1,895,636	37

Gross Sq. Ft.



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University Building Information:

Building Age Overview

Building Age	# of Buildings	Gross Sq. Ft.	% of Campus Sq. Ft.
0 - 5	1	73,344	4%
6 - 15	12	503,961	27%
16 - 25	26	149,524	8%
26 - 40	6	142,590	8%
41 +	16	1,026,217	54%
Total	61	1,895,636	100%

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University Building Information:

Building Age 0 – 5

# of Buildings	Building	Sq Ft.	Year Built	Age
1	Student & Faculty Support	75,344	2015	1

Building Age 6 – 15

# of Buildings	Building	Sq Ft.	Year Built	Age
1	Recreation & Wellness Center	54,548	2010	6
1	Food Kiosk (Einstein's Bagels)	900	2010	6
1	Student Service Administration	100,467	2009	7
1	University Union (New)	30,150	2009	7
2	Housing (Phase 3)	126,566	2008	8
1	Dining Commons	20,488	2008	8
1	Valley Business & Technology	67,872	2007	9
4	Housing (Phase 2)	102,970	2007	9

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University Building Information:

Building Age 16 – 25

# of Buildings	Building	Sq Ft.	Year Built	Age
1	Academic Services (Concord)	15,370	1992	24
1	Library (Concord)	36,821	1992	24
1	Contra Costa Hall (Concord)	22,411	1992	24
1	Student Union (Concord)	7,192	1992	24
1	Facilities Operations (Concord)	7,569	1992	24

Building Age 26 – 40

# of Buildings	Building	Sq Ft.	Year Built	Age
6	Housing (Phase 1) (6)	142,590	1987	29

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University Building Information:

Building Age 41 +

# of Buildings	Building	Sq Ft.	Year Built	Age
1	Student Health Center	23,900	1974	42
1	Robinson Hall	15,500	1971	45
1	Theatre	45,000	1971	45
1	Library	229,220	1971	45
1	Science Annex	1,720	1970	46
1	Fine Arts / Patio Foundry	9,150	1970	46
1	Plant Operations	3,600	1969	47
1	Meiklejohn Hall	111,662	1968	48
1	Field House	9,895	1966	50
1	Physical Education	116,000	1966	50
1	University Union (Old)	42,300	1966	50
1	Music	82,455	1965	51
1	Corporation Yard	18,910	1964	52
1	Science	203,600	1963	53
1	Art & Education	106,947	1963	53
1	Boiler Plant	6,358	1963	53

July 1, 2016



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Work Order Process:



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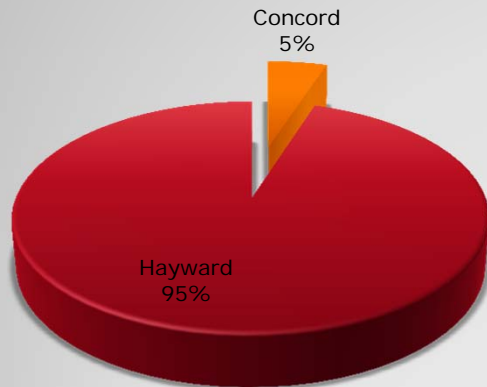


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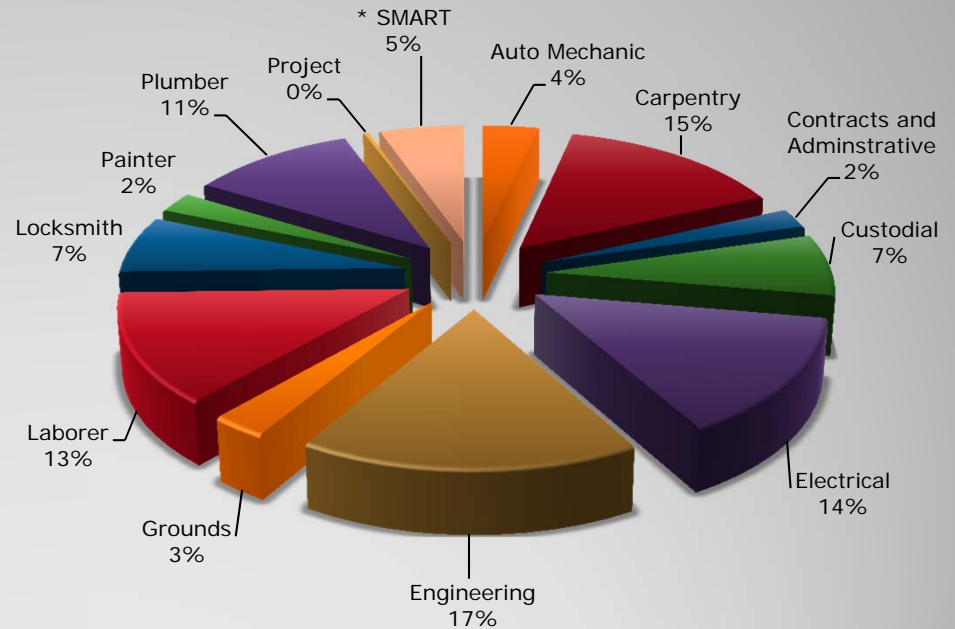
Work Orders:

Fiscal year 15/16 Statistics Summary	Completed Work Orders
Unscheduled	7,430
Scheduled	3,387
Grand Total	10,817

Completed Work Orders - By Campus



Completed Work Orders by Shop



* SMART = Service, Maintenance, And Response Team

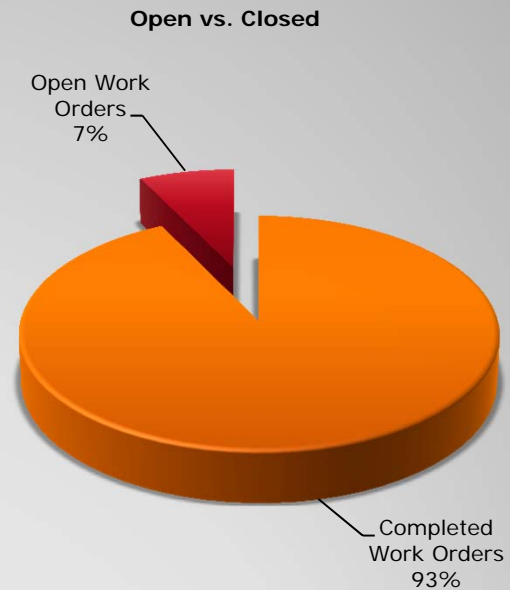
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Work Orders:

Shop	Number of Work Orders Generated	Completed Work Orders	Open Work Orders	Completion Rate
Auto Mechanic	403	391	12	97%
Carpentry	1,665	1,578	87	95%
Contracts and Administrative	393	246	147	63%
Custodial	829	781	48	94%
Electrical	1,577	1,522	55	97%
Engineering	1,935	1,832	103	95%
Grounds	325	305	20	94%
Laborer	1,465	1,414	51	97%
Locksmith	740	722	18	98%
Painter	285	258	27	91%
Plumber	1,372	1,148	224	84%
Project	35	33	2	94%
SMART	643	587	56	91%
Grand Total	11,667	10,817	850	93%

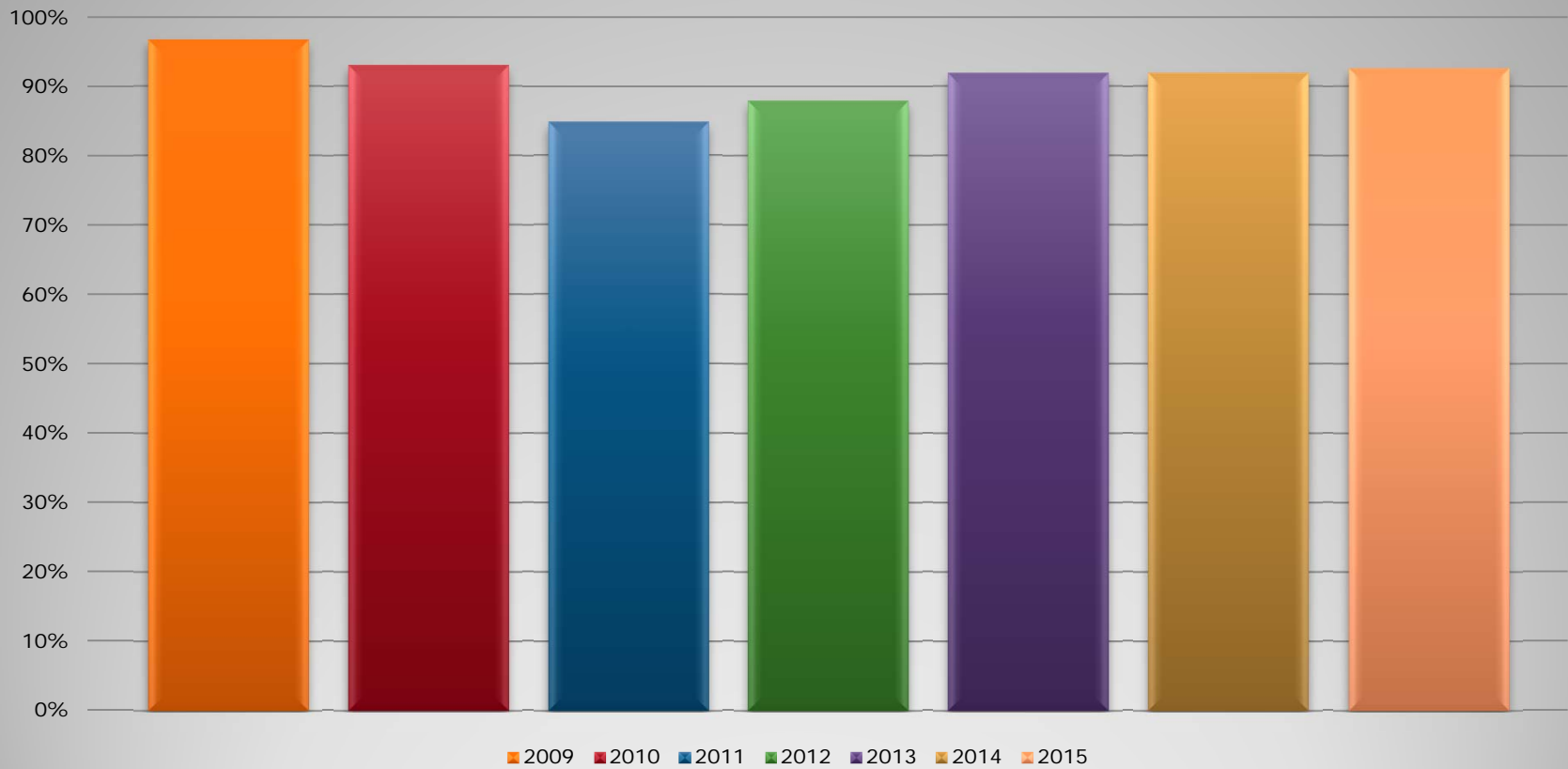


July 1, 2016



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Work Orders Completion Rate, by Fiscal Year:



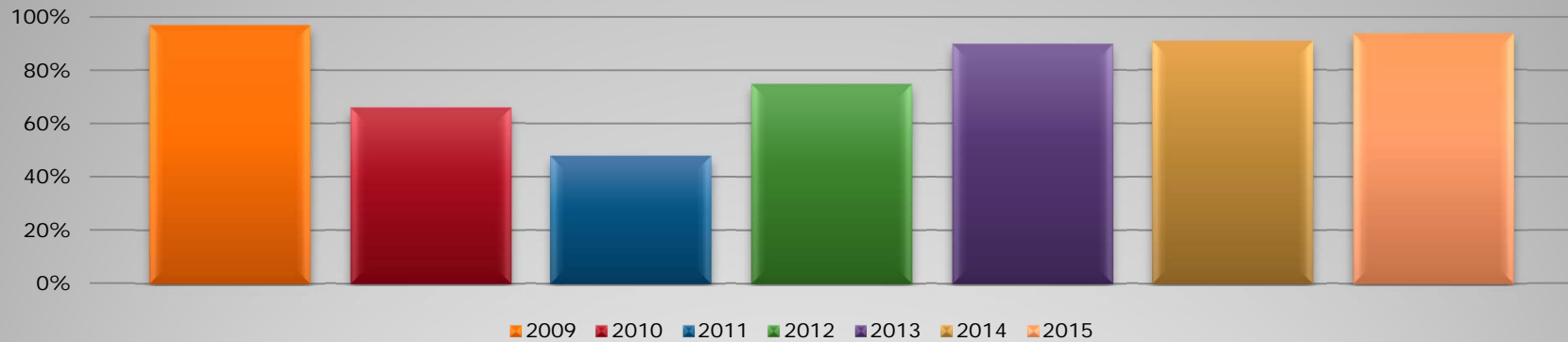
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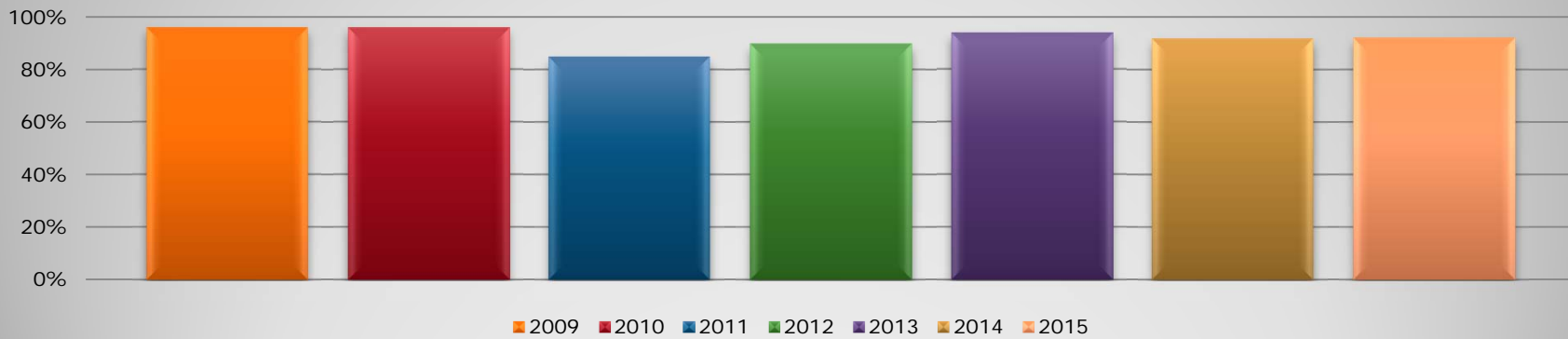
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Work Orders Completion Rate, by Fiscal Year:

Scheduled Maintenance (% Completed)



Unscheduled Maintenance (% Completed)

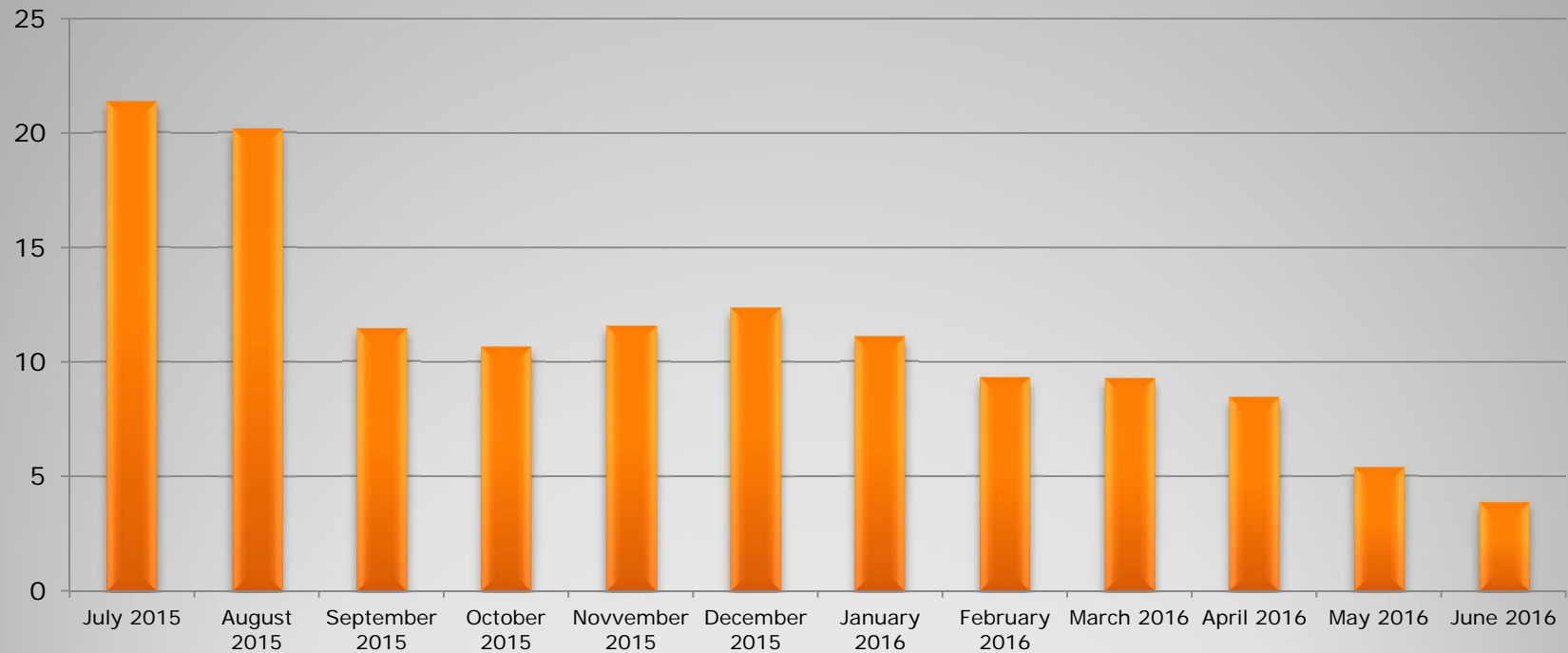


July 1, 2016



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Average Days to Respond to Unscheduled Work Orders



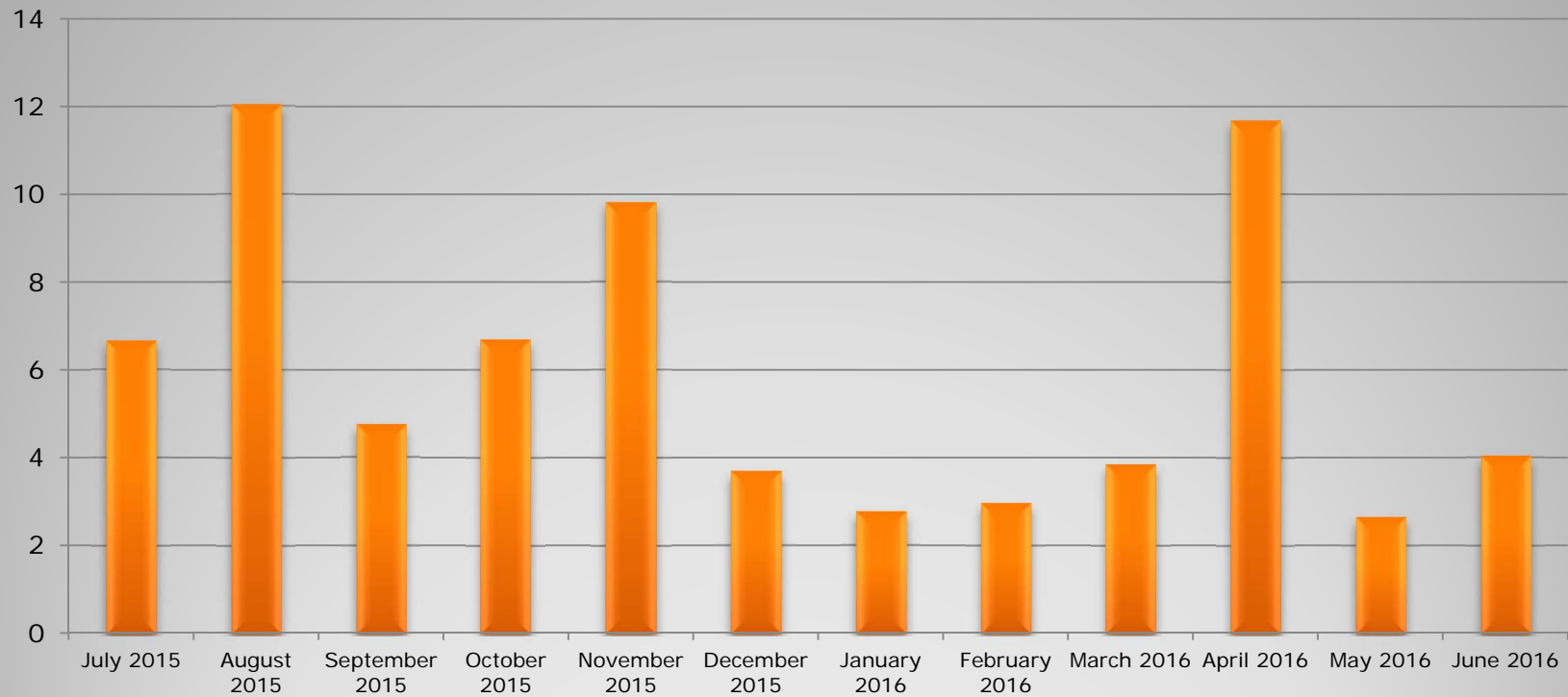
NOTE: Average Response (Days) is the average number of days from receipt of work order until someone shows up to address the issue.

July 1, 2016



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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.

July 1, 2016



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Work Order Completion By Building:

Building	# of Work Orders	# of Work Orders Completed	Percent Complete
Agora Stage	19	17	89%
Art & Education	605	539	89%
Athletic Fields	39	36	92%
Boiler Plant	42	41	98%
Bookstore	120	114	95%
Concord - Academic Services	138	132	96%
Concord - Art Lab	10	10	100%
Concord - Contra Costa Hall	62	60	97%
Concord - Facilities Operations	19	18	95%
Concord - Grounds/Exterior	9	9	100%
Concord - Library	132	118	89%
Concord - Non Bldg Specific	192	170	89%
Concord - Pump House	2	1	50%
Concord - Student Union	21	20	95%
Corporation Yard	115	98	85%
Dining Commons	124	113	91%
Eisten's Bagels	43	38	88%
Facilities Management	72	70	97%
Field House	58	47	81%
Field House/Stadium Trailer	5	5	100%
Hayward Grounds/Exterior	461	416	90%
Hayward Non-Building Specific	642	610	95%
Health Center	141	122	87%
Housing	14	14	100%
Housing - Calaveras	394	387	98%
Housing - Coloma	359	354	99%
Housing - Diablo	186	182	98%
Housing - El Dorado Hall	49	46	94%

Building	# of Work Orders	# of Work Orders Completed	Percent Complete
Housing - Juniper	342	333	97%
Housing - Lassen Hall	99	96	97%
Housing - Mariposa	39	37	95%
Housing - Sequoia	376	370	98%
Housing - Shasta	161	159	99%
Housing - Sierra	370	366	99%
Housing - Sonora	322	318	99%
Housing - Tamalpais	356	349	98%
Library	858	797	93%
Meiklejohn	328	280	85%
Music & Business	379	336	89%
Parking Lots	137	130	95%
Physical Education	338	306	91%
Pioneer Amphitheater	2	2	100%
Recreation & Wellness	216	198	92%
Robinson Hall	87	62	71%
Science	939	835	89%
Storage Area	1	1	100%
Student & Faculty Support	434	401	92%
Student Administration	618	590	95%
Switch Gear House	3	3	100%
Theater	135	112	83%
Trailer	197	187	95%
University Union (New)	171	158	92%
University Union (Old)	190	175	92%
Valley Business & Technology	481	416	86%
Welcome Center	15	13	87%
Grand Total	11,667	10,817	93%

July 1, 2016

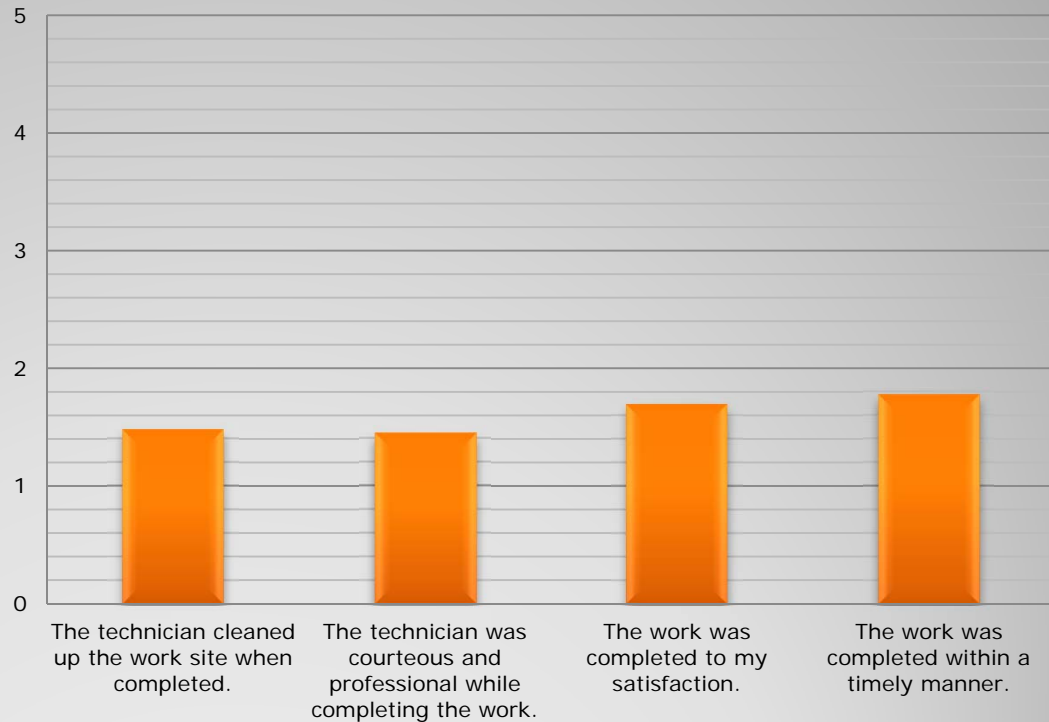


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Annual Work Order Customer Satisfaction Survey

Response Rate	
Work Orders Completed	10,817
Number of Responses	484
Response Rate %	4.5%

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



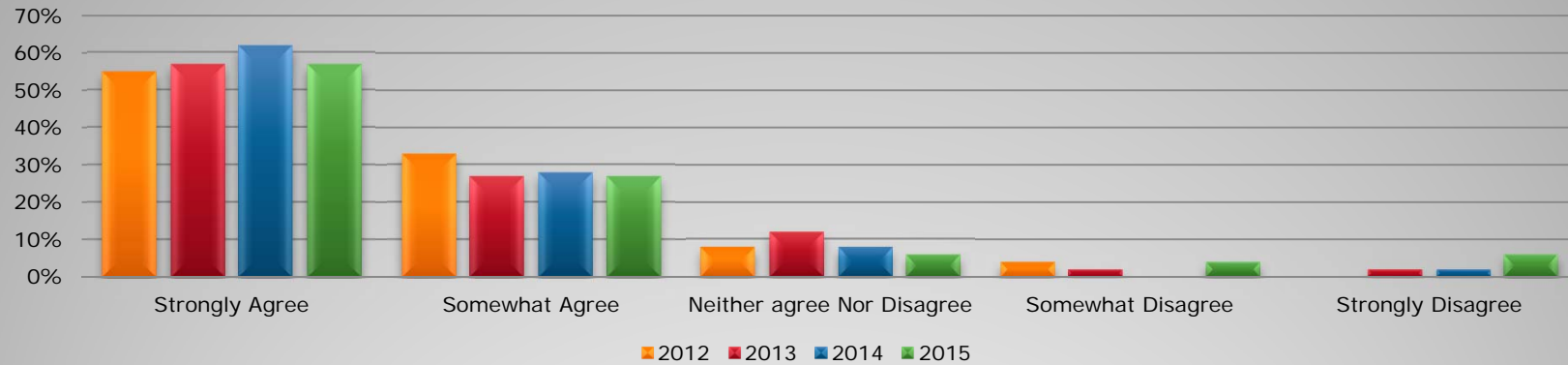
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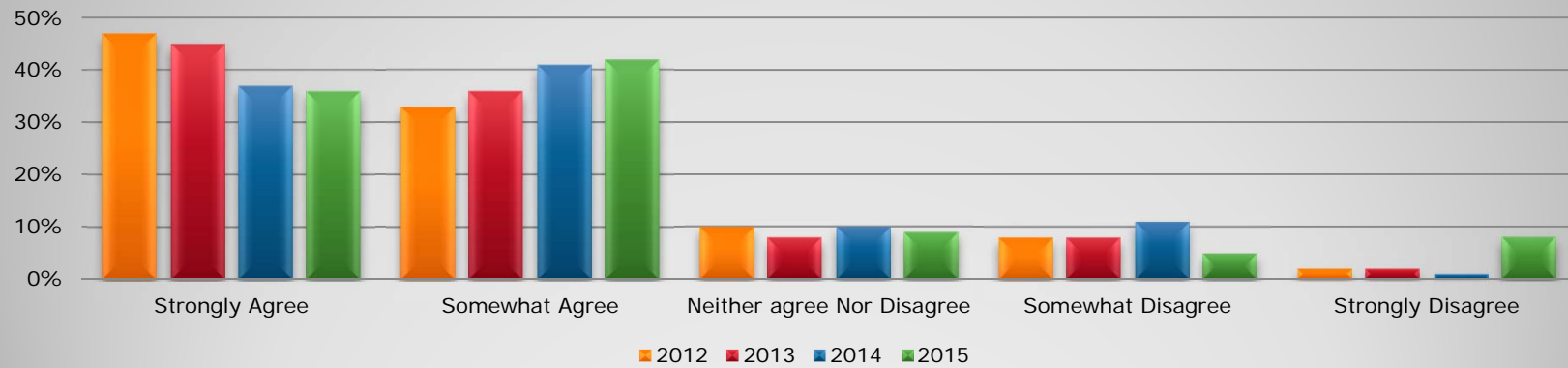
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Annual FD&O Employee Satisfaction Survey

Present Satisfaction working at CSU East Bay?



My department understands and addresses my needs?



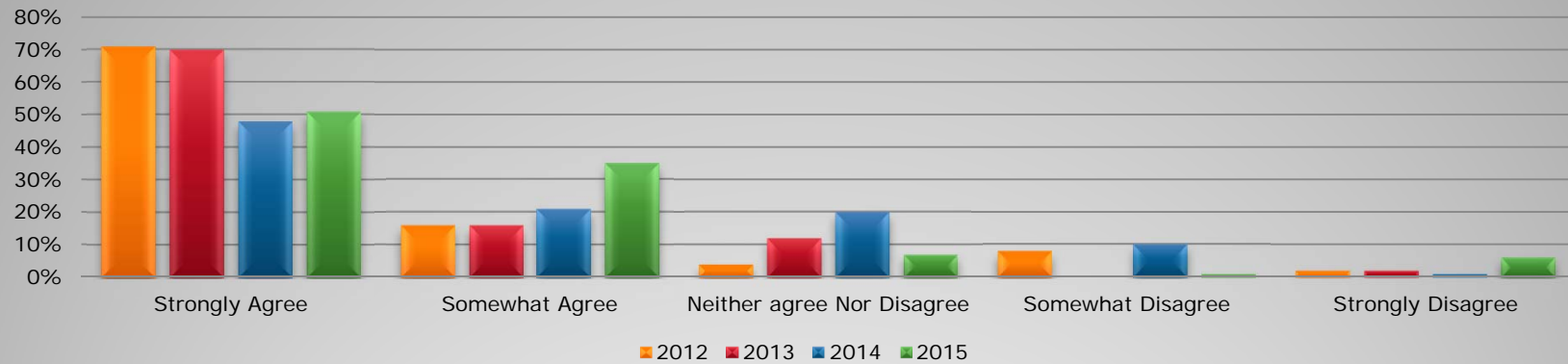
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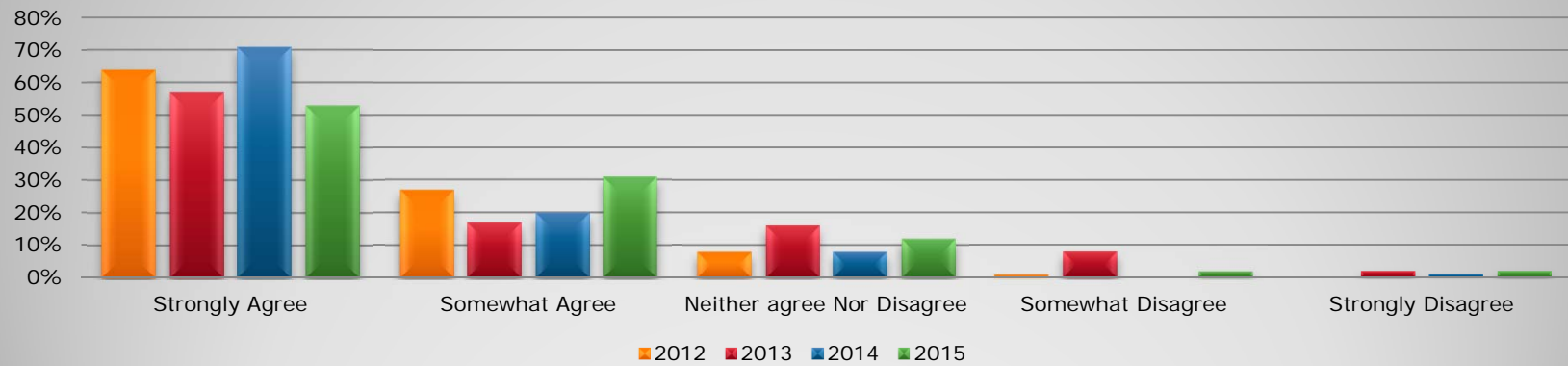
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Annual FD&O Employee Satisfaction Survey

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



I would recommend working at CSU East Bay?



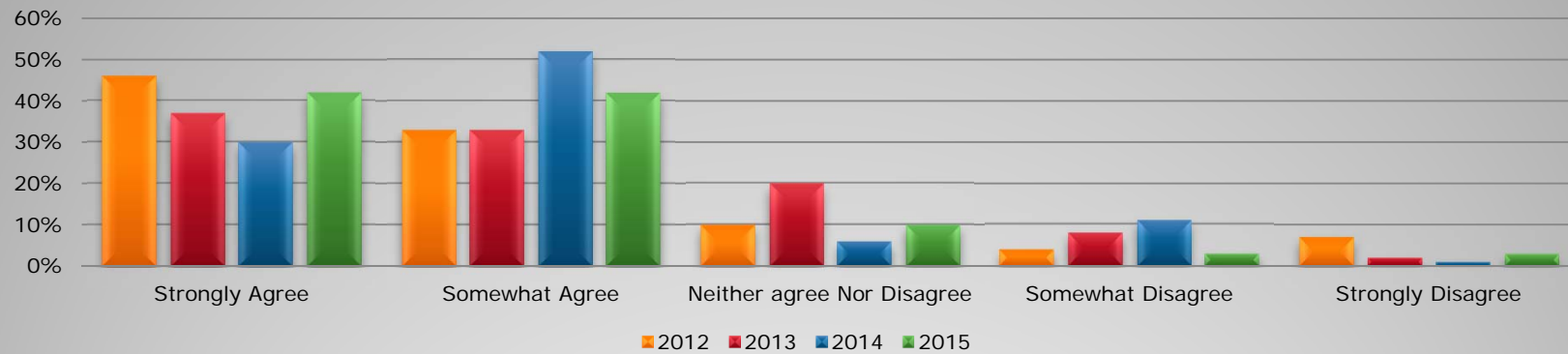
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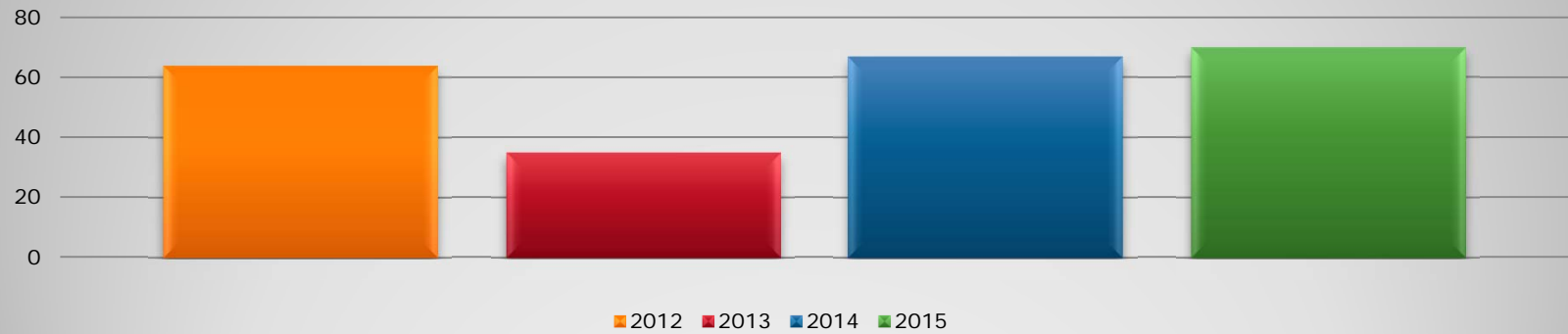
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Annual FD&O Employee Satisfaction Survey

Our department provides customers timely services and follow up?



Census Result Participants



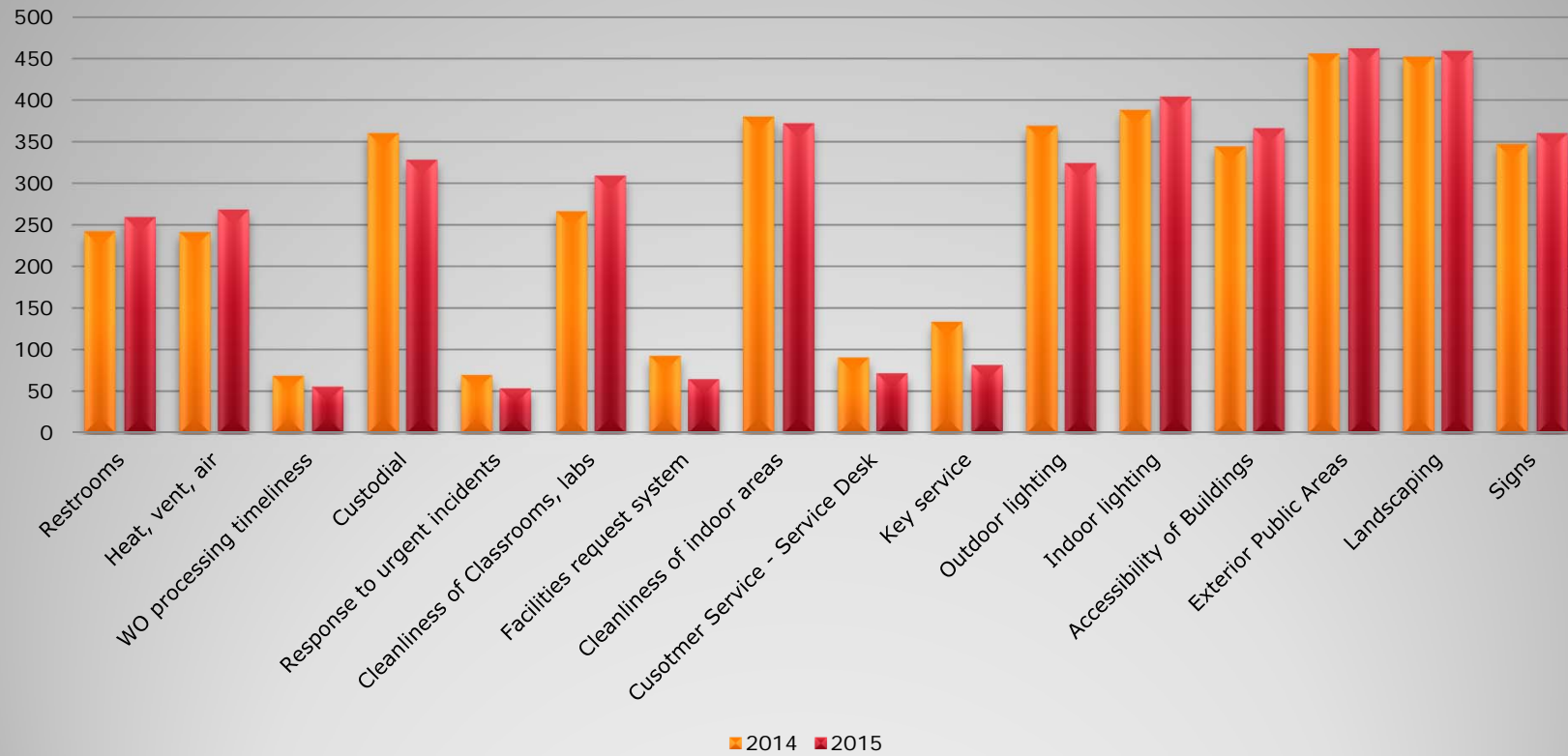
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CSU Annual Facilities Satisfaction Survey

Satisfied or Very Satisfied



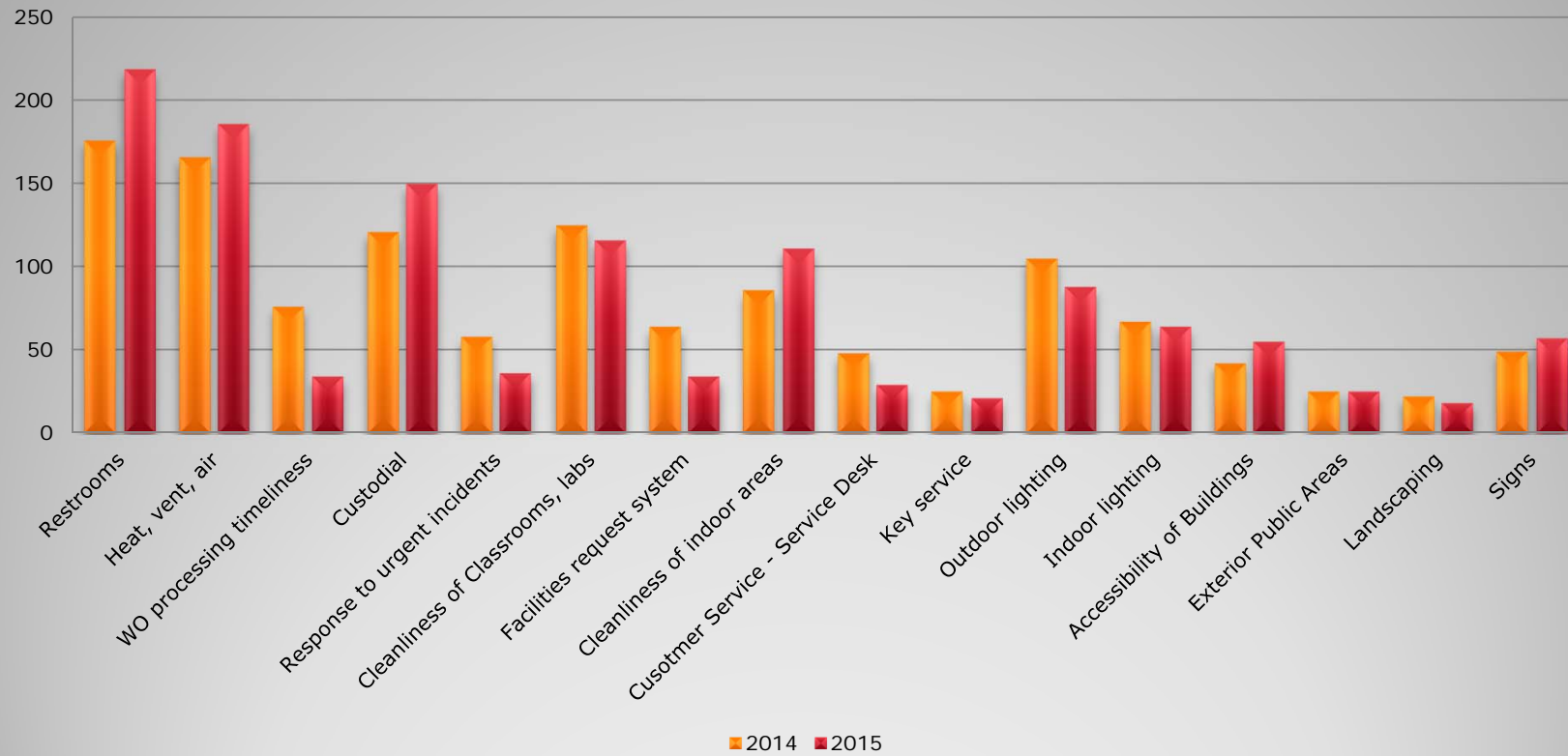
July 1, 2016



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CSU Annual Facilities Satisfaction Survey

Dissatisfied or Very Dissatisfied



July 1, 2016



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CSU Annual Facilities Satisfaction Survey

2015-2016 Gap Analysis between Importance and Satisfaction



NOTE: Most areas have a large positive gap which indicate the respondents rated the services as relatively important, but their satisfaction of the service falls short. The larger the gap, the bigger the priority for improvement.

July 1, 2016



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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

July 1, 2016



Facilities Development & Operations

Facilities Development & Operations Contact Information

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July 1, 2016

