

Facilities Goal #26

Develop a comprehensive plan to provide the increased maintenance staff needed as new buildings are brought on line.

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Facilities Planning & Operations
San Mateo County Community College District

Facilities Excellence

General Program Review Criteria

- Custodial Program Review conducted using APPA models and presented to BOT on 4/10/2002
- Existing Program Review data and models modified to reflect Post CIP2 conditions/needs
- Utilized current staffing levels to forecast based on buildings and grounds inventories prior to demolition/construction

APPA Maintenance Levels

- **Custodial** – If cleaning activities are accomplished with decreasing frequency, appearance will suffer
 - Level 1: Orderly Spotlessness
 - Level 2: Ordinary Tidiness
 - Level 3: Casual Inattention
 - Level 4: Moderate Dinginess
 - Level 5: Unkempt Neglect

APPA recommends Level 2 as the reasonable standard

- Standard Spaces – Not all spaces are created equal. Different space types require different cleaning approaches and effort
- All data presented in Cleanable Square Feet – an industry standard of measure

- **Engineering** – If maintenance activities are accomplished with decreasing frequency, breakdowns will increase and service will suffer
 - Level 1: Showpiece Facility
 - Level 2: Comprehensive Stewardship
 - Level 3: Managed Care
 - Level 4: Reactive Management
 - Level 5: Crises Response

APPA recommends Level 2 as the reasonable standard

- **Grounds** – If grounds maintenance activities are accomplished with decreasing frequency, appearance will suffer
 - Level 1: State Of The Art
 - Level 2: High Level
 - Level 3: Moderate Level
 - Level 4: Moderately Low-Level
 - Level 5: Minimum Level

APPA recommends Level 2 as the reasonable standard

POST CIP2

Current Square Footage – 1,470,000

New Construction	GSF
Skyline B4N	75,000
Skyline B11N	11,000
Skyline FMC	14,000
Canada FMC	14,000
CSM B5N	90,000
CSM B10N	140,000
Total Demolished SF	217,000
Total Additional GSF	344,000
Net Added GSF (w/o Pac Heights)	<u>127,000</u>
Total New GSF	1,597,000
Total New GSF w/ Pac Heights	1,635,000

CURRENT CUSTODIAL STAFFING (SMCCCD Level)

	TOTAL SQ. FT	NON-CUSTODIAL & L&A	CLEANING FTE	POOL FTE	FTE NEEDED @ CURRENT SQ. FT	CURRENT FTE	FTE INCREASE NEEDED
CAN	256,225	2.9	7.54	0.00	10.44	11	+56
CSM	533,675	5.4	14.12	0.50	20.01	19	-3.01
SKY	395,782	3.8	9.96	0.00	13.76	14	+24
				Total	44.21	44.00	.21

FORECASTED CUSTODIAL STAFFING (SMCCCD Level)

	TOTAL SQ. FT	NON-CUSTODIAL & L&A	CLEANING FTE	POOL FTE	FTE NEEDED AFTER ADDT'L SQ. FT	CURRENT FTE	FTE INCREASE NEEDED
CAN	260,840	2.9	7.71	0.00	10.65	11	+35
CSM	597,739	6.2	16.28	0.67	23.16	19	-4.16
SKY	433,035	4.4	11.48	0.00	15.88	14	-1.88
				Total	49.69	44.00	5.69
SKY*	469,831	4.7	12.35	0.00	17.05	14	-3.05
				Total	50.86	44.00	6.86

*Pac Heights

CURRENT ENGINEERING STAFFING - PRE-CIP2

	GROSS SQ. FT	LEAVE & NON-ENGINEERING TIME	PM'S	REACTIVE	FTE NEEDED @ CURRENT SQ. FT	CURRENT FTE	FTE INCREASE NEEDED
CAN	338,423	1.74	1.07	0.98	3.79	4	+21
CSM	679,835	3.43	1.86	1.96	7.25	6	-1.25
SKY	448,408	2.42	1.29	1.29	5.00	5	0
				Total	16.04	15	1.04

FORECASTED ENGINEERING STAFFING - POST-CIP2

	GROSS SQ. FT	LEAVE & NON-ENGINEERING TIME	PM'S	REACTIVE	FTE NEEDED AFTER ADD'T'L SQ. FT	CURRENT FTE	FTE INCREASE NEEDED
CAN	351,850	1.76	1.19	1.02	3.96	4	.04
CSM	734,186	3.70	2.00	2.12	7.82	7	-1.82
SKY	499,728	2.88	1.50	1.44	5.82	5	-.82
				Total	17.60	16	1.6
SKY*	538,570	3.0	1.58	1.56	6.12	5	-1.12
				Total	17.90	16	1.9

*Pac Heights

CURRENT GROUNDS STAFFING - PRE-CIP2

	TOTAL ACRES	NON-GROUNDS & L&A	GROUNDS FTE	FTE NEEDED BEFORE ADDT'L SQ. FT	CURRENT FTE	FTE INCREASE NEEDED
CAN	127	0.9	2.43	3.30	3	-.30
CSM	156	2.0	5.27	7.23	7	-.23
SKY	96	0.8	2.81	3.60	3	-.60
			Total	14.13	13.00	1.13

FORECASTED GROUNDS STAFFING - POST-CIP2

	TOTAL ACRES	NON-GROUNDS & L&A	GROUNDS FTE	FTE NEEDED AFTER ADDT'L SQ. FT	CURRENT FTE	FTE INCREASE NEEDED
CAN	124	0.8	2.30	3.12	3	-.12
CSM	157	2.1	5.67	7.76	7	-.76
SKY	98	0.9	3.06	3.91	3	-.91
			Total	14.79	13.00	1.79
SKY*	98	0.8	2.99	3.83	3	-.83
			Total	14.71	13.00	1.71

*Pac Heights

STAFFING REQUIREMENTS

	Additional FTE				Additional Annual Budget			
	CAN	CSM	SKY	Total	CAN	CSM	SKY	Total
Custodial	0	4	2	6	\$0	\$179,531	\$87,790	\$ 267,321
Engineering	0	1	0	1	\$0	\$61,184	\$0	\$61,184
Grounds	0	1	1	2	\$0	\$45,398	\$45,398	\$90,796
Total				9	\$0	\$286,113	\$133,188	\$419,301



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