



*“Simply the Best”*

**Custodial Operations**

**Educational Resources & College Operations**

**Program Review**

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## *DeAnza Custodial Department Program Review Outline*

### **Mission of Department**

To provide De Anza’s students, faculty, staff and the general public with a clean, safe and sanitary environment for learning and teaching through out the campus.

### **Number of FTEs:**

1 Custodial Manager	adjusts to cover all shifts
0 Custodial Supervisor	night shifts
4 Custodian III positions	1 on the day shift; 1 on the swing shift; 3 on the night shift
15 Custodian II positions	2 on the day shift; 2 on the swing shift; 10 on the night shift; 1 on the Permanent part time shift
4 Custodian I positions	1 on the weekend shift; 3 on the night shift
4 Campus Center Custodians	2 Custodians II on the Day Shift, 1 Custodian III on the swing shift, and 1 Custodian I on the weekend shift
Total custodians per shift:	5 on the day shift, 3 on the swing shift,
	17 on the night shift, 2 on the weekend shift and 1 on the permanent part time shift
Total of Custodians: 27	

Day shift	6:00 am–2:30 pm, Monday-Friday
Swing shift	1:30 pm–9:30 pm, Monday-Thursday, and on Fridays 6:00 am - 2:30 pm
Middle Night Shift	5:00 pm-1:00 am, Monday – Thursday and on Fridays 4:00 pm to 12:00 am
Night shift	10:00 pm - 6:00 am, Monday-Thursday, and on Fridays 4:00 pm – 12:00 am
Weekend shift	10:00 pm 6:00 am, Monday, Thursday and Friday, and on Saturdays 3:00 pm -11:00 pm, and on Sundays 1:00 pm – 9:00 pm
Permanent Part Time Shift	10:00 am – 2:00 pm Monday - Friday

## BUDGET

The custodial department uses an industry standard formula\* to calculate the projected consumption of its supplies. The formula is \$4.50\*\* per user, multiplied by the total amount of users which equals the total projected cost of the annual supplies. Based on College's population (Students and Staff), as provided by Andrew Lamont, Supervisor, Research and Planning, the formula calculates as follows:

26,700 (students and staff) \*\*\* x \$4.50 (per person) \*\* equals \$120,150.04 for the fiscal year 08-09

### **Current weekly costs\*\*\*\* (including taxes) are as follows:**

Natural white roll paper towels (Green Seal Certified) – 25 cs per week (6 rolls per case) = \$ 944.50

Multi-Fold paper towels (VPAC, Administration),(100% post recycle materials) – 4 cs per week (12 packets per case) = \$ 80.12

Opti core toilet tissue (Green Seal Certified) – 25 cs per week (36 rolls per case) = \$ 960.75

Jumbo Jr toilet tissue (VPAC, Administration)(100% post recycle paper) – 4 cs per week (12 rolls per case) = \$150.00

½ fold toilet seat covers (100% post recycle materials) – 3 cs per week (20 packets per case) = \$ 129.75

40x49 large liners (25% post recycle materials) – 4 cs per week (100 liners per case) = \$ 165.40

33x39 medium liners (25% post recycle materials) 5 cs per week (200 liners per case) = \$ 161.00

23x24 small liners (25% post recycle materials) 2 cs per week (500 liners per case) = \$ 27.06

GoJo hand soap (Green Seal Certified) – 1 cs per week (2 qt per case) = \$ 205.60

H2Orange2 disinfectant cleaner (Green Seal Certified) 1 cs per week (4 gl per case) = \$ 50.20

The custodial department's request for fiscal year 08-09 was \$109,882.00. The department was funded for \$85,453.00. This gave the department a \$23,729.00 shortfall from its projected expenses for 2008-2009. Tracking the departments actual monthly supply usage, the current monthly average is \$10,812.55\*\*\*\* which translates into a projected supply deficit of \$ 44,297.67 for fiscal year 08-09.

<b>Proposed for 07-08</b>	<b>Funded for 07-08</b>	<b>Funded Shortfall for 07-08</b>	<b>Augmentation for 07-08</b>	<b>Annual Shortfall for 07-08</b>
A - \$1,832,134.00	\$1,832,134.00	\$24,626	\$5,659.71 (float monies)	\$18,962.90
B - \$80,605.00	\$80,605.00	\$ 0	\$ 44,802.00	<u>\$ 116.10</u>
			<b>Total annual shortfall</b>	\$19,079.00

<b>Proposed for 08-09</b>	<b>Funded for 08-09</b>	<b>Funded Shortfall for 08-09</b>	<b>Projected use for 08-09*</b>	<b>Projected Annual Shortfall for 08-09</b>
A - \$1,905,485.74	\$1,905,485.74	\$ 0	\$1,915,451.34	\$ 9,965.60 ###
B - \$109,882.00	\$ 85,453.00	\$ 23,729.00	\$129,750.67	<u>\$ 44,297.67</u>
			<b>Total annual shortfall</b>	<b>\$ 54,263.27</b>

**Proposed for 09-10**

A-\$1,981,705.17#

B-\$135,000.00 ##

\* Based on the International Sanitary Supply Association (ISSA) Industry Standard Formula.

\*\* Cost varies due to market forces.

\*\*\* The total number of Students, staff, and faculty as provided by Andrew Lamanque, Supervisor, Research and Planning.

\*\*\*\* Based on the daily attendance of students, faculty, staff, and special events.

# 4% estimated increase, represents the same increase to the A budget of 08-09 from 07-08.

## 5% estimated increase based on current enrollment strategies and future price increases.

### Shortfall is due to temporary employees hired, and no float monies were available.

## **Strengths**

- a) Quality service oriented personnel
- b) Teamwork oriented personnel
- c) Ability to work independently
- d) Safety conscious personnel
- e) Honest and hardworking personnel
- f) Maintained outstanding attendance
- g) Very motivated personnel

## **Weaknesses**

- a) Insufficient custodial staffing
- b) Insufficient custodial storage space
- c) Insufficient electrical carts
- d) No supervisor

## **Trends Noted**

Negative:

- 1) The Measure C building construction will continue to adversely affect (DAC) custodial department if additional custodial personnel are not hired to cover the additional square footage of new facilities. Additional square footage is affecting the already understaffed 28 full-time custodial department's ability to provide adequate quality cleaning, furniture moving, continuous project cleaning, event coverage, and no relief personnel for absent custodians.
- 2) A sharp rise in student enrollment, night classes, Weekend College, and other weekend activities affects the overall custodial department's ability to provide quality custodial service to an increased high volume use of campus facilities on weekdays, weekends and holidays.

Positive:

- 1) Changed cleaning frequency in the office areas from five times weekly to twice a week to keep up with the higher demand and short staffing.
- 2) Purchased more equipment in the past year.
- 3) Nextel Radios were provided to the custodial staff for daily communication with College Operations, Lead Custodians, Management, and emergencies.

## Quantitative Workload Measurements

Custodial Services has a small staff and a larger service area than in past years. The average number of square feet in a workload for each custodian can be determined by dividing the square footage by the number of full-time employees. The total square footage is determined by summing the state assigned square footage (ASF) and the unassigned square footage (USAF) from the total number of DAC buildings. The ASF consists of classrooms, office and labs while the USAF consists of circulation areas (lobbies, corridors, and stairwells), restrooms and custodial closet space.

State Assigned Square Feet (ASF)			578,692
Unassigned Square Feet (USAF)			
	Circulation Areas (lobbies, corridors, stairwells)	80,759	
	Restrooms	17,741	
	Custodial Closet Space	1,502	105,748
	Barn	5,546	
Total square footage			684,440
Total number of FTE-Custodians			28
Average square feet per custodial workload			24,444

The average square footage in a workload can be determined by this formula, yet each custodian may not actually be assigned this average. The actual workload square footage must take into account the differences in work areas (e.g. classroom, office, restroom, lecture hall, library, etc.), the differences in the floor surfaces (carpeted, concrete, tile or resilient), use of the facilities, and the time required to clean these different work spaces. The actual workload square footage must also take into account the differences in work shift task assignments (5-person day shift focuses on prep coverage of entire campus while 14-person third shift focuses on more thorough service to the campus).

According to the APPA Custodial Staffing Guidelines for Educational Facilities, the expected standards and levels of custodial services provided to the college campus can be determined by identifying the number and type of standard spaces (classrooms, offices, etc.) on campus, the square footage for each standard space, the amount of time required for each standard space, the number of employees available and the productive work time available. The number of square feet assigned to each custodian by standard space will determine the level of service provided to that space. The smaller the number of assigned square feet for a standard space, the higher the level of appearance. For example, a custodian with 420 minutes per shift assigned a space of 16,700 square feet of classroom with hard floor will provide a higher level of service than a custodian assigned 45,600 square feet.

### APPA Staffing Service Levels (subset used for example)

APPA Standard Space	Level 1 Orderly Spotlessness	Level 2 Ordinary Tidiness	Level 3 Casual Inattention	Level 4 Moderate Dinginess	Level 5 Unkempt Neglect
Classroom with hard floor	8500	16700	26500	39500	45600
Classroom, hard floor, high use	4700	9600	10100	2100	22900
Classroom, carpeted, high use	5100	12700	13400	17900	18800

## **Qualitative Measurements**

Custodial Operations is qualitatively measured via daily informal walk-through inspections of work areas. The department's staff has continued to provide adequate service to the facilities despite the increased workload.

## **Planning Agenda**

Much needed relief would be given to the Custodial Department should the Planning and Budget Team choose to support the request for an additional FTEs and supplementary funds for staffing, supplies, and equipment. Three to four year wait period to hire additional custodians for new buildings should be changed. Insufficient custodial storage space to accommodate supplies, stored furniture and miscellaneous items can be addressed with Measure C fund plans to renovate and expand the Barn/warehouse.

The custodial department is using "Green Products" to maintain the campus and will continue to improve its sustainability responsibilities by training and attending seminars.

The custodial department is developing a "Customer Satisfaction Survey" that will be available on line for De Anza's students and staff, to provide feed back to the department on the quality of its service.

Purchases of additional custodial equipment such as electrical carts will better serve our department and college campus needs. The allocation of monies for additional carts will improve our safety and labor productivity by eliminating the time spent by custodians physically transporting equipment, furniture, supplies and garbage collection from one location to another.

The Custodial team will be committed to continual training and re-training in the areas of:

1. resilient floor care
2. handling of hazardous and infectious waste
3. carpet care
4. hazardous communication program
5. chemical safety
6. "Green Cleaning" procedures and products
7. all District-initiated training programs

## Comments

1. In support of our mission statement, Custodial Operations has a staffing of 1 manager, 5 lead custodians and 23 custodians maintaining approximately 684,440 square feet of areas to clean. This translates to an average of 24,444 to 26, 000 (at 100% staffing) to 31,110 to 33, 110 square feet (at 79% staffing) of areas to clean per custodian.
2. These dedicated and experienced custodians do good work with an average of 85% attendance due to vacations, sickness and injuries.
3. During this past year, Custodial Operations had its budget request reduced and the department started the fiscal year with a shortfall. The addition of the new building VPAC (Jan 09), and the additional buildings, in the near future, which are the Baldwin Winery, Cottage House (Jan 2010) and the Mediate Learning Center (2011) will increase the cleaning square footage of the department's staff. This will pose some challenges to the custodial department, and in response to these challenges; the department will have to implement reduced levels and frequencies of cleaning in the office areas, eliminate window cleaning, and the major deep cleaning work such as carpet shampooing, floor refinishing, etc., will be done once a year during the summer months.
4. The custodial department's staffing is overextended to the point that it does not have the ability to cover for absent custodians without doubling the work of others. In essence, all service levels in most buildings on campus have to be reduced to compensate for the extra effort needed during such periods.
5. The opening of the VPAC this winter quarter (Jan 2009) adds 26,258 square feet, and in the near future the additions of the Baldwin Winery (13,730 sq ft, Jan 2010), Cottage House (2,755 sq ft, Jan 2010), and the Mediated Learning Center (46,568 sq ft, Jan 2011) will pose a challenge for the department to adequately clean without any additional FTEs. To service these areas, each custodial assignment will increase to an average of 28,765 to 33,086 square feet, given that all custodians are present to work. At 80% staffing, these averages will be 35,431 to 37,421 square feet per custodian.

VPAC addition effective January 2009	23,632 sq ft	Additional sq ft per custodian	1,181 sq ft
Baldwin Winery effective January 2010	13,730 sq ft	Additional sq ft per custodian	687 sq ft
Cottage House effective January 2010	2,480 sq ft	Additional sq ft per custodian	124 sq ft
MC effective January 2011	46,568 sq ft	Additional sq ft per custodian	2,329 sq ft
Total additional square footage	86,410 sq ft	Total additional sq ft per custodian	4,321 sq ft

The increase in the total amount of the cleaning square footage from 684, 444 to 774, 854, the custodial department to maintain its current level of service (APPA level III) or to increase the level of cleaning service to APPA Levels I, or II. The FTE levels of the department will need to be adjusted, using APPA’s custodial staffing guidelines, as per the chart listed below.

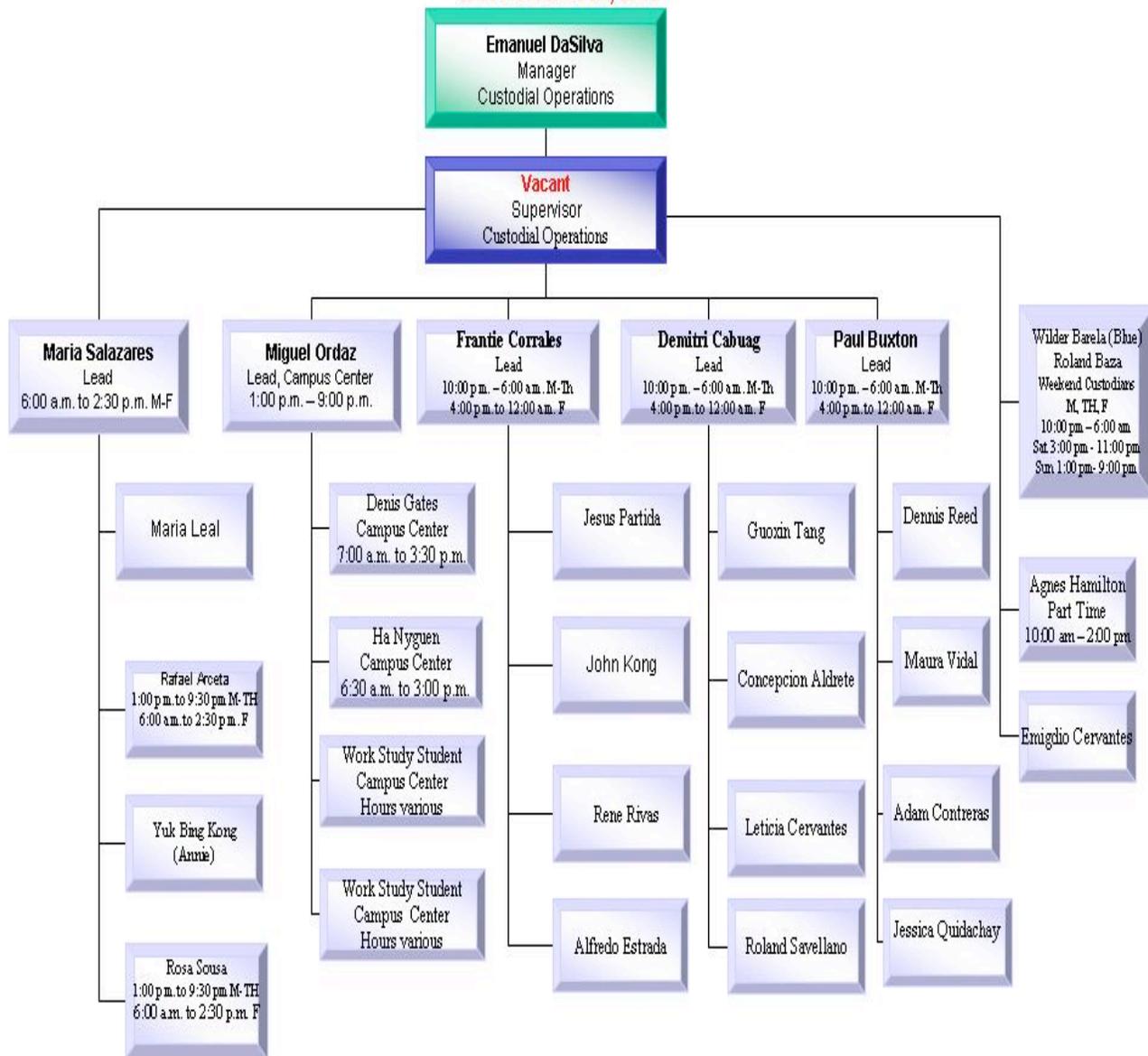
Additional FTEs needed for APPA’s Level I service:	20 for a total of 48 FTEs
Additional FTEs needed for APPA’s Level II service:	11 for a total of 39 FTEs
Additional FTEs needed to maintain APPA’s Level III service:	4 for a total of 32 FTEs

**Strategic Planning**

1. **How does your program or service respond/address the College’s Strategic initiatives?** The custodial department address the Participation & Support for Underserved Populations, section (B) Increased retention of new and returning target-group students through improved linkage to services and improved teaching.
  
2. **Which initiatives does your program, or service respond to and in what ways can the response be measured or evaluated?** The custodial department has various bilingual employees, who speak Chinese, Cantonese, Mandarin, Spanish, Portuguese, Vietnamese, and Tagalog. The diverse ethnicity of the department can provide some students with directions to classrooms or offices in their native language, thus providing a friendlier and a comfortable learning environment to the students which will assist in increasing the retention of these students. This valuable assistance can be measured by the custodians keeping track of how many students they assist and this data can be recorded on a spread sheet. Also, it can be evaluated by a survey being given to the students in their third week of classes to rate the value and quality of assistance provided.

3. **How does the work of your program, or service respond to increased access, growth, retention and/or student equity?** The custodial department provides an environmentally clean and pleasant atmosphere conducive to teaching and learning. The custodial department's diverse ethnicity provides the students directions, in their native language, to classrooms, offices, and student services thus increasing the student's access to the College. This diversity may increase growth by current students mentioning the diversity of the department to friends who may be potential new students and in the retention of the current students.
  
4. **What other programs/services are you working with to accomplish your proposed goals/outcomes?** The custodial department works with all divisions to provide a clean, sanitary and safe environment for De Anza's students and Staff.
  
5. **What is important to understand about your program, or service and the consequences to the college if it was discontinued or reduced.** Discontinuing or reducing the custodial department, will have an immediate impact on the cleanliness and appearance of the college. Lower levels of cleanliness in classrooms, restrooms, locker rooms, and dining areas will reduce the quality of the environment to teaching and learning. Also, the diverse ethnicity assistance provided by the department's personnel would be reduced or lost.

**De Anza Community College  
Custodial Organizational Chart  
as of November 24, 2008**



## Custodial Services Communication Sequence

### First Contact

Custodian III night-shift (graveyard)  Monday to Thursday 10:00 pm to 6:00 am  Fridays 4:00 pm to 12:00 am	Nextel Radio 133 (Demetrio Cabuag) Cell (408) 593-5676  Nextel Radio 48 (Paul Buxton) Cell (408) 592-1625  Nextel Radio 90 (Frantie Corrales) Cell (408) 590-5740
Custodian II swing-shift  Monday to Thursday 1:30 pm to 9:30 pm  Fridays 6:00 am to 2:30 pm	Nextel Radio 289 (Rosa Sousa)  Nextel Radio 295 (Rafael Arceta)
Custodian III day-shift  Monday to Friday 6:00 am to 2:30 pm	Nextel 102 (Maria Salazares) Cell (408) 593-5676  Nextel Radio 213 (Denis Gates) (Campus Center)
Custodian II day-shift  Monday to Friday 6:00 am to 2:30 pm	Nextel Radio 292 (Annie Kong)  Nextel Radio 311 (Maria Leal)

### Second Contact

Emanuel DaSilva Manager, Custodial Operations	DAC	(408) 864-5528	All needs
	Cell	(408) 595-2798	Management decisions, emergencies
	Nextel Radio Home	# 57 (209) 836-0575	Emergencies