

Facilities Development and Operations



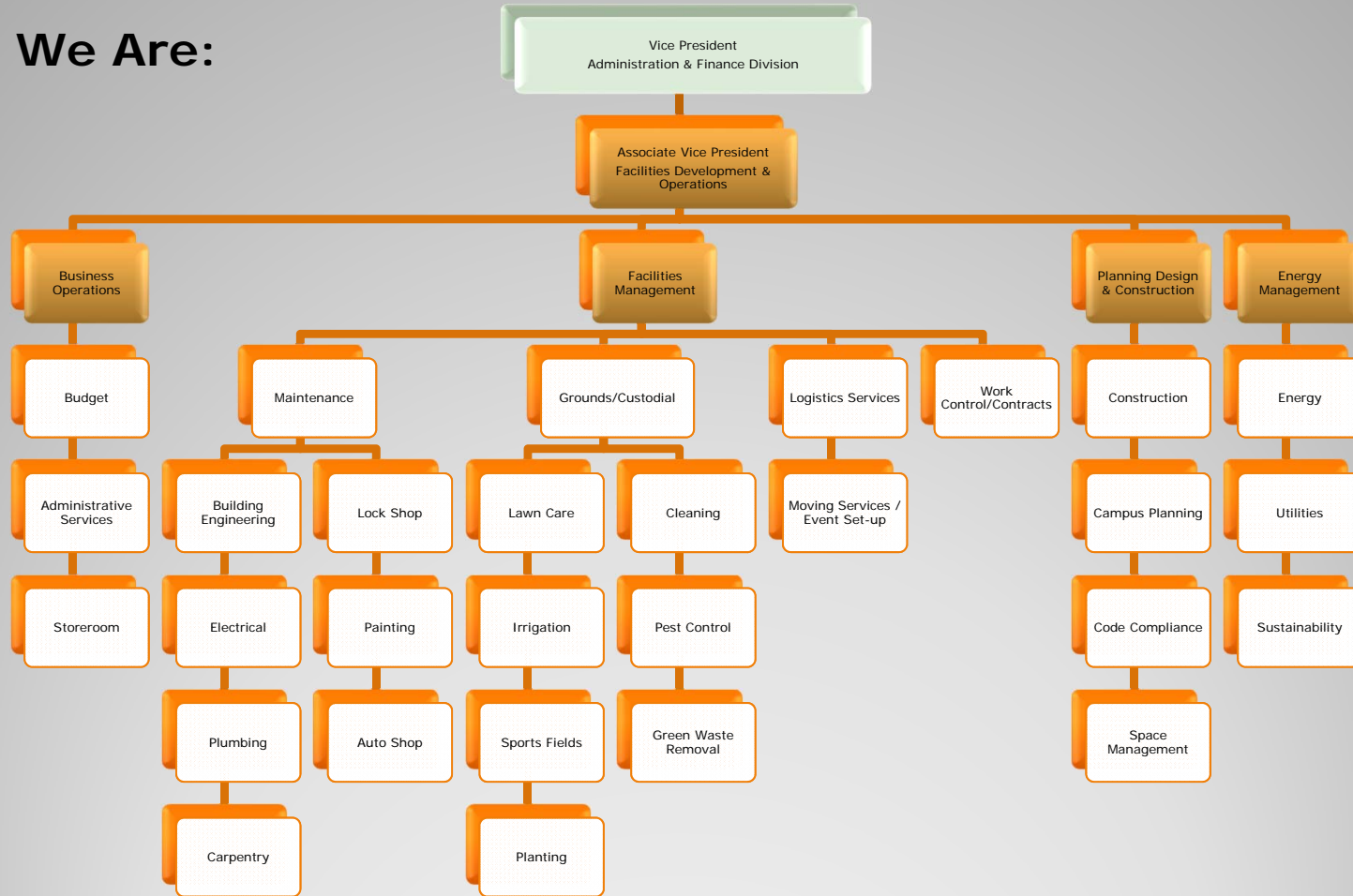
Dashboard/Metrics Report

California State University, East Bay

July 1, 2016 to June 30, 2017

Facilities Development & Operations

Who We Are:



July 1, 2017



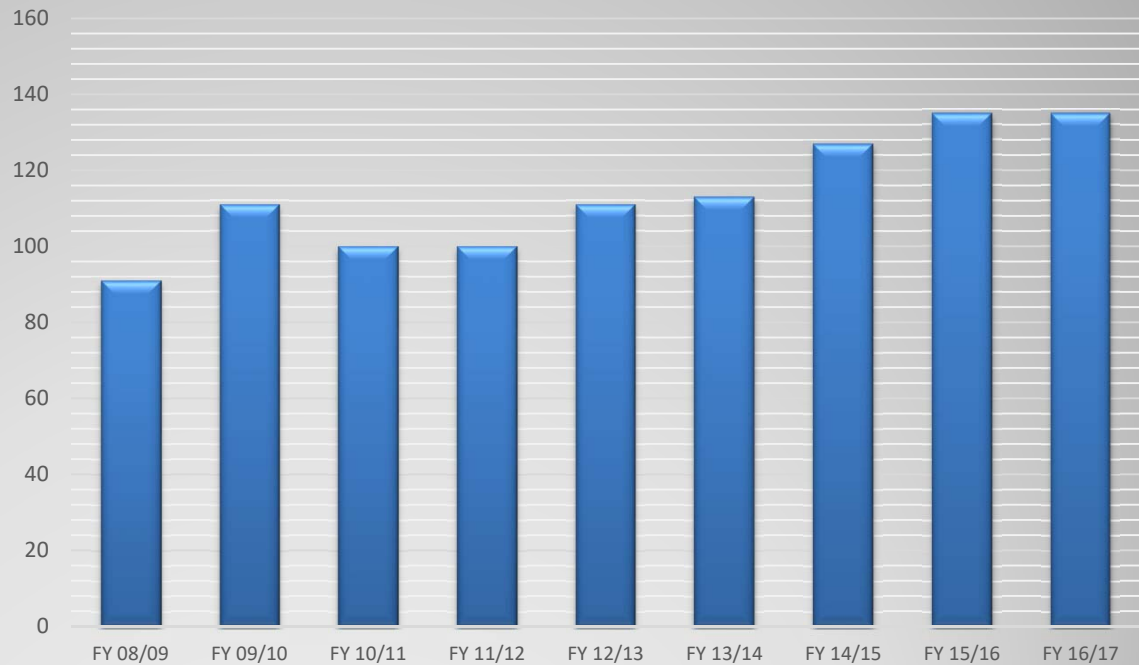
Facilities Development & Operations

Who We Are:

Staffing	
Staffing Type	# of Staff
Admin. Staff	19
Auto Mechanic	1
Carpenters	2
Custodians	50
Electricians	3
Engineers	9
Facilities Workers	2
Grounds Workers	18
Laborers	4
Locksmiths	2
Maintenance Mechanic	4
Management	7
Painters	2
Plumbers	4
Project Supervisor	2
Students	2
Vacant	4
Grand Total	135

NOTE: Does not include temporary employees
July 1, 2017

Staffing by Fiscal Year

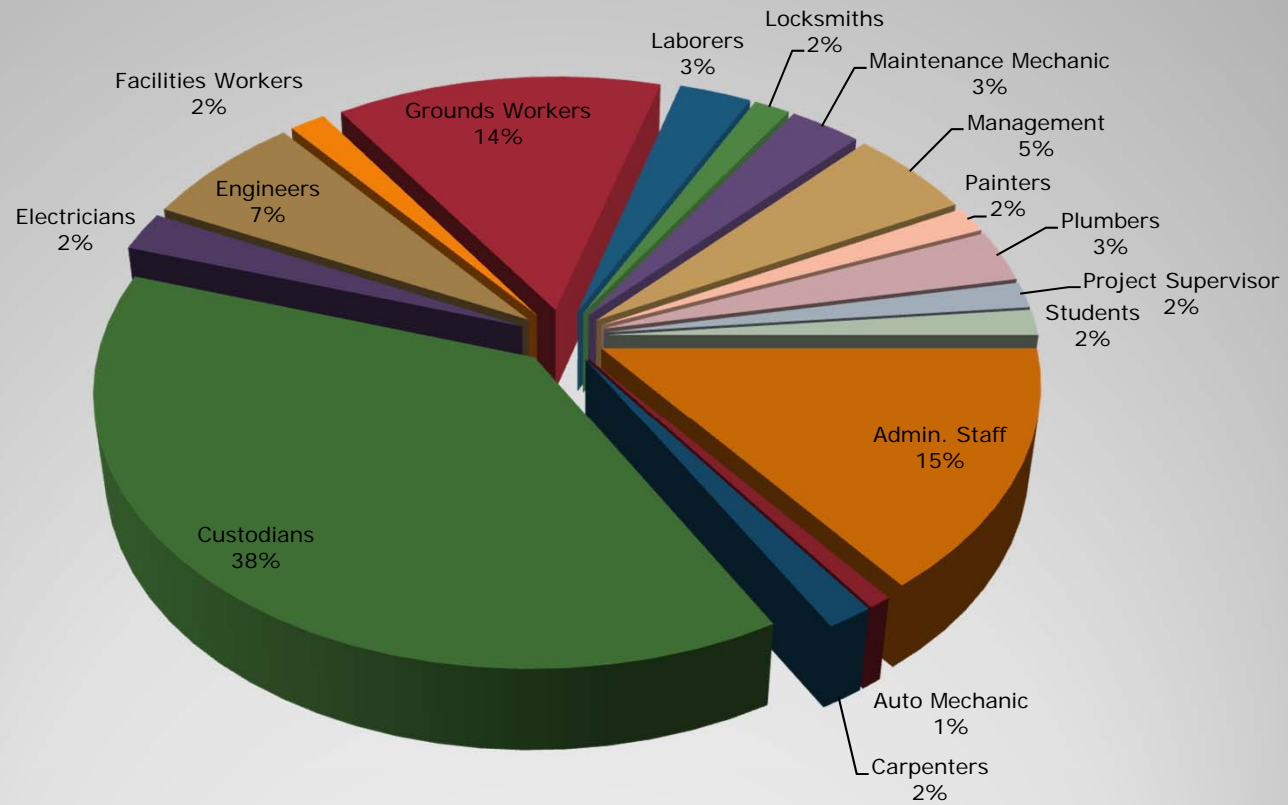


NOTE: Staffing levels includes the following departments: Facilities Management, Business Operations, Planning, Design, & Construction, and Energy Management



Facilities Development & Operations

Who We Are:



July 1, 2017



Facilities Development & Operations

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, 2017



Facilities Development & Operations

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

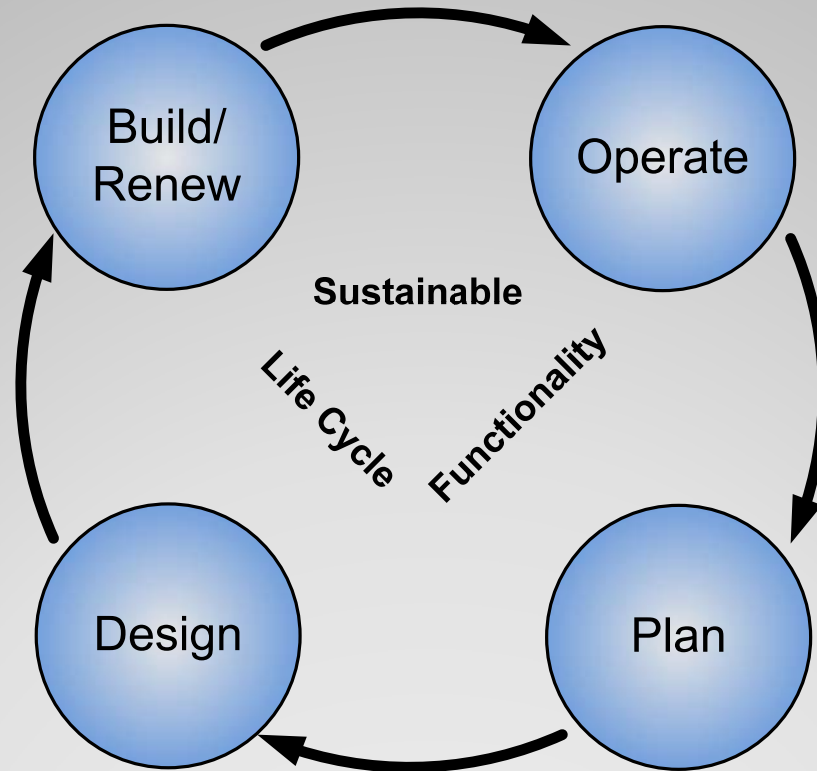
- Oversee Department Programs and Provide Administrative Support Services
- Maintain, Repair, Operate, and Clean Buildings
- Maintain, Repair, Improve, and Clean Grounds
- Manage Utility Services
- Perform and Manage New Construction and Renovations
- Review and Enforce Code and Regulatory Compliance Related to Buildings and Grounds

July 1, 2017



Facilities Development & Operations

How we operate:



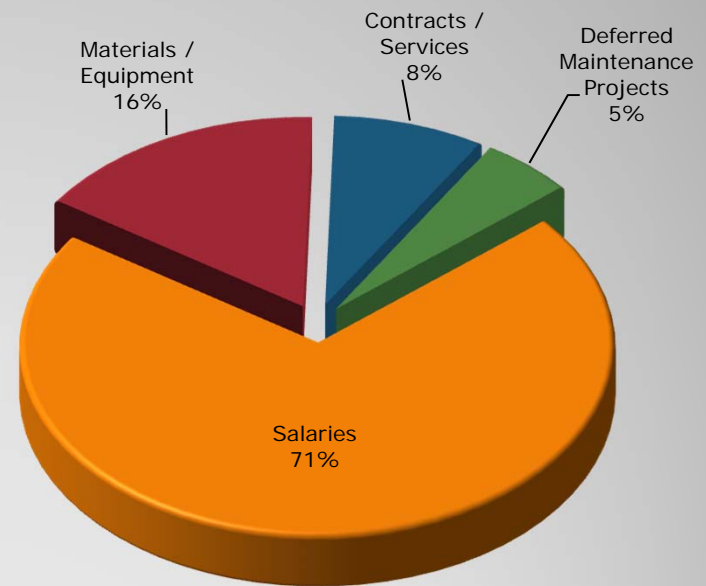
July 1, 2017



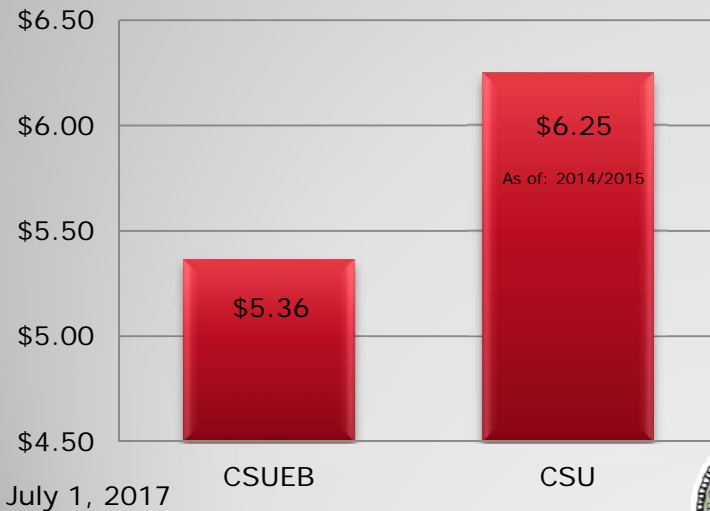
Facilities Development & Operations

What We Spent On Operations:

OPERATIONS STATISTICS	
Salaries	\$6,892,000
Materials / Equipment	\$1,575,000
Contracts / Services	\$810,000
Deferred Maintenance Projects	\$500,000
Total	\$9,777,000



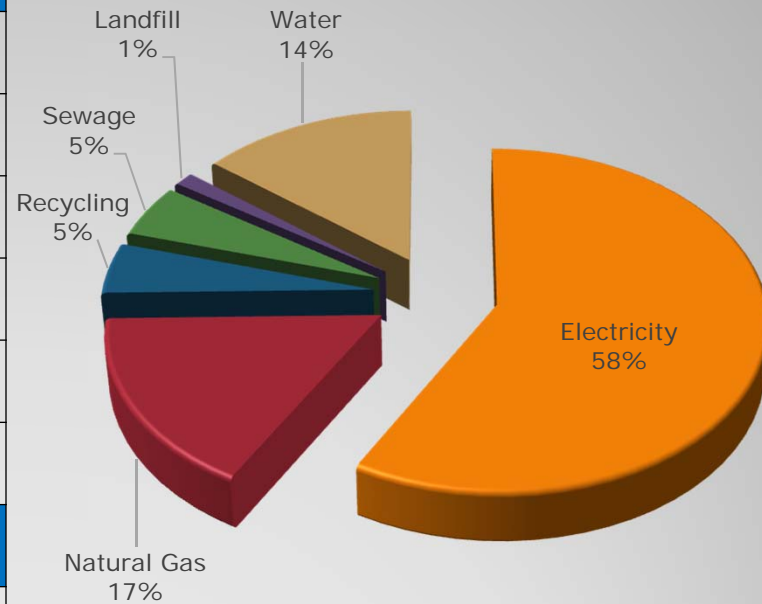
Cost/sq ft



Facilities Development & Operations

What We Spent On Utilities:

UTILITY STATISTICS	
Electricity	\$2,533,000
Natural Gas	\$720,000
Recycling	\$209,000
Landfill	\$56,000
Sewage	\$217,000
Water	\$620,000
SUB-TOTAL	\$4,355,000
<i>Loan Re-Payment (Energy Projects)</i>	<i>\$395,800</i>
GRAND TOTAL	\$4,750,800

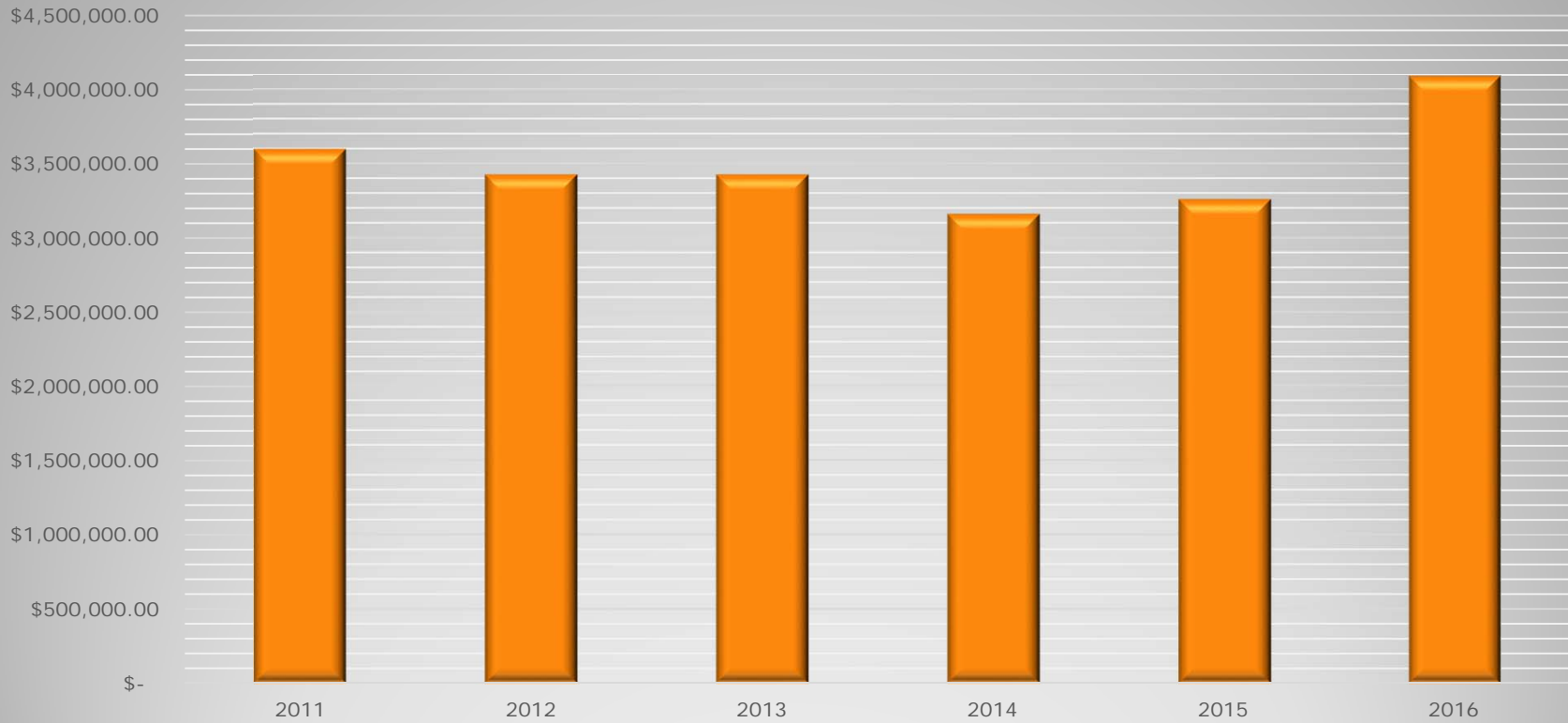


July 1, 2017



Facilities Development & Operations

How Much We Spent On Utilities By Fiscal Year:



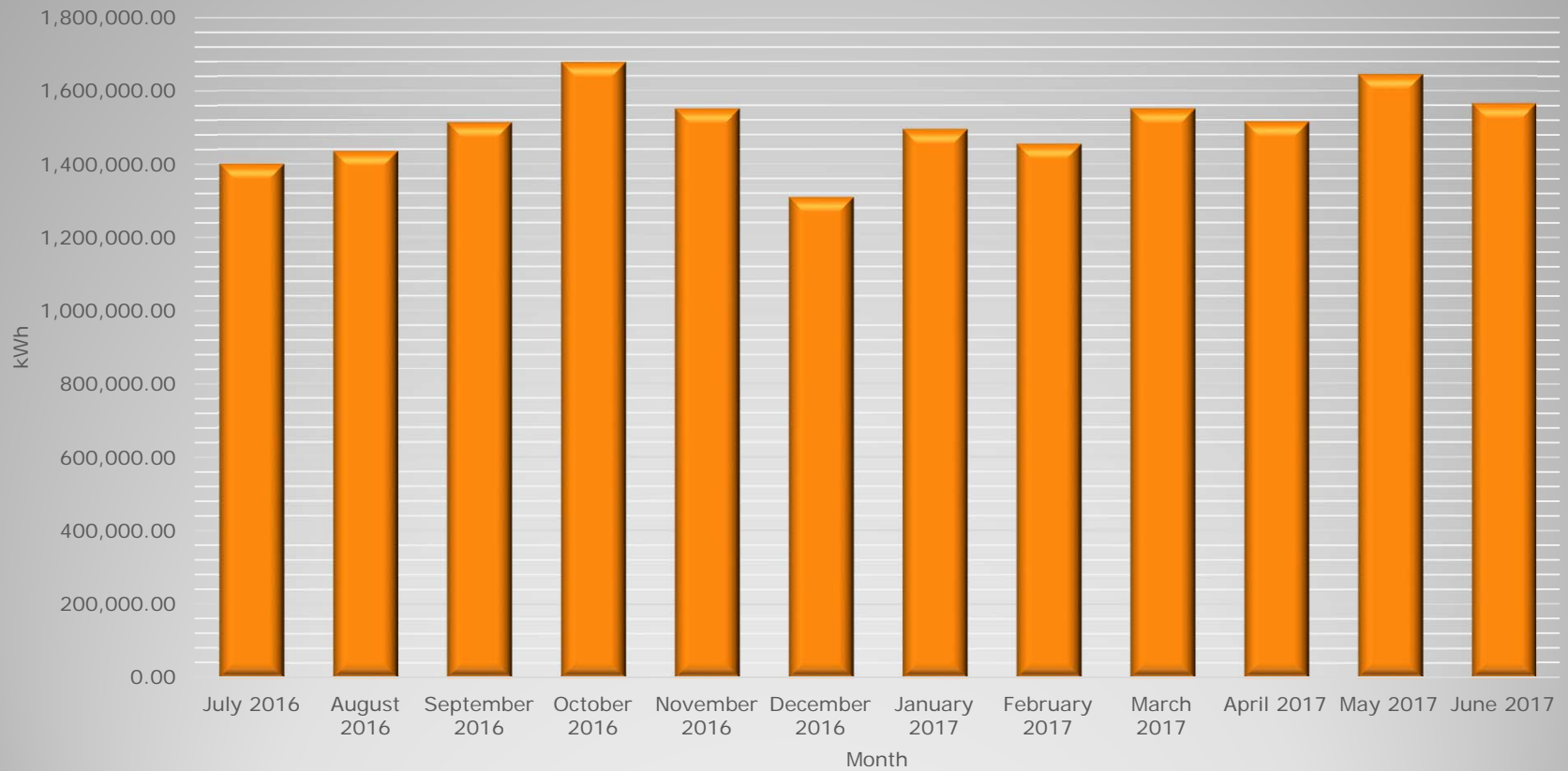
NOTE: Does Not Include Loan Re-Payment

July 1, 2017



Facilities Development & Operations

How Much Electricity We Use:

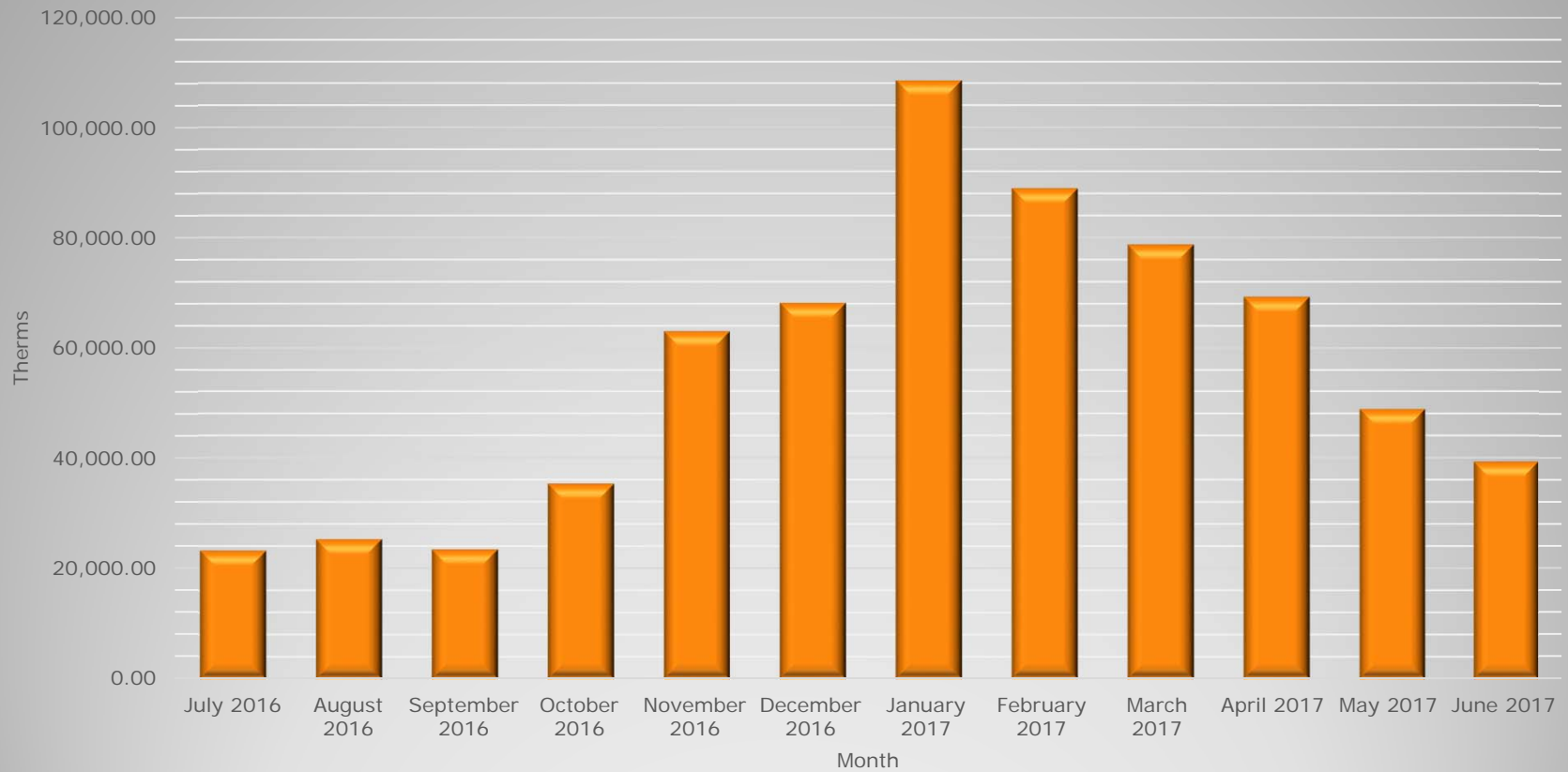


July 1, 2017



Facilities Development & Operations

How Much Natural Gas We Use:

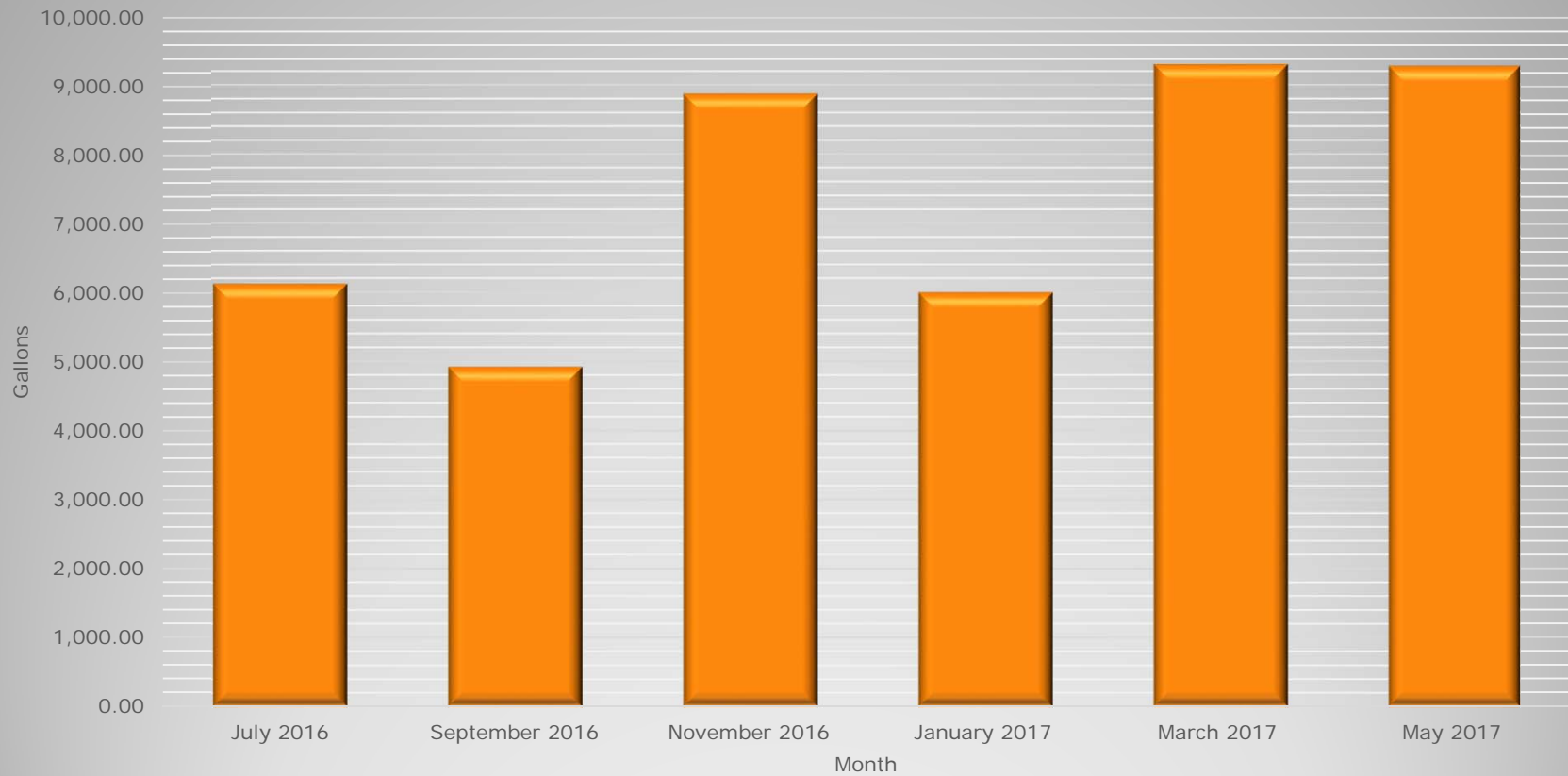


July 1, 2017



Facilities Development & Operations

How Much Sewage We Generate:



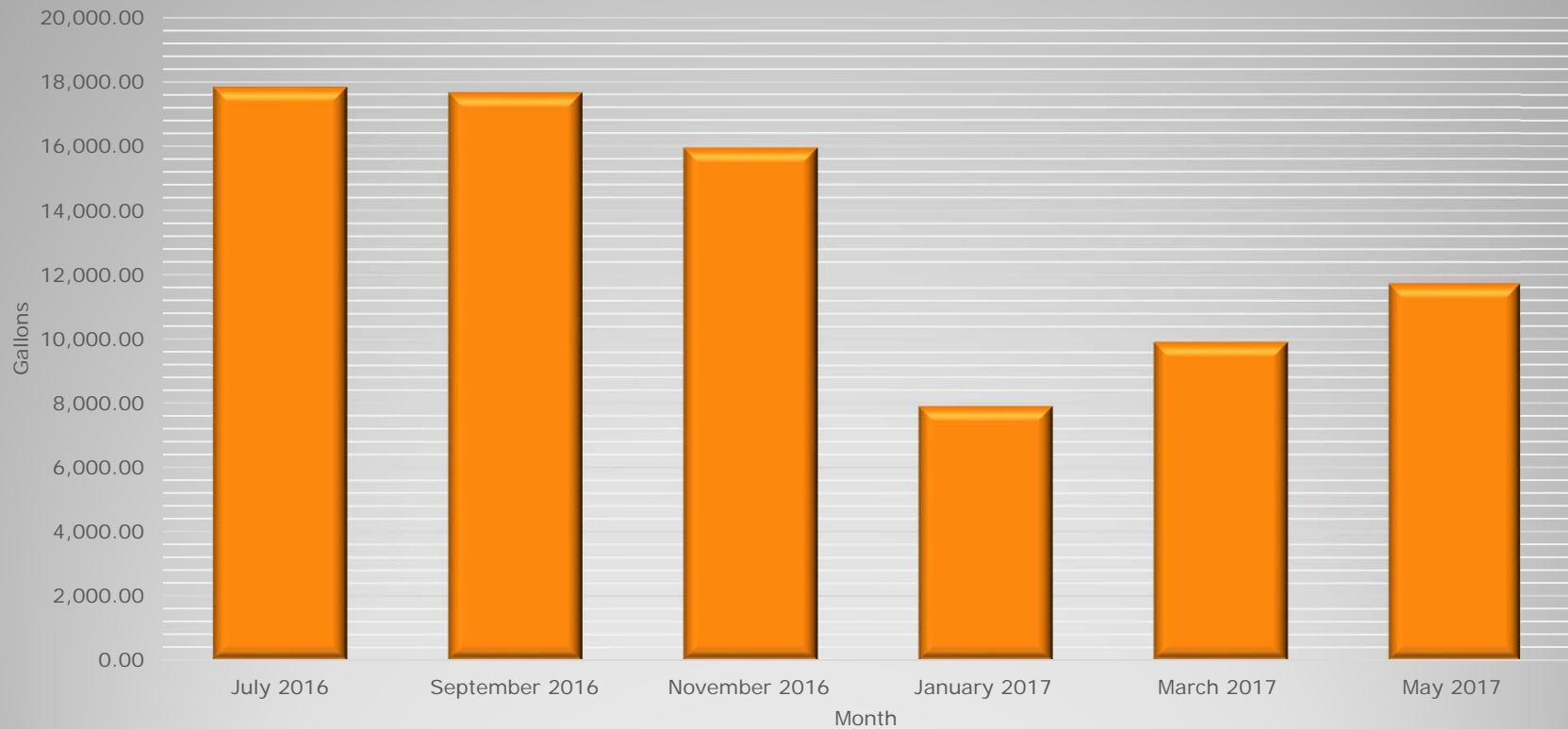
July 1, 2017



NOTE: Main & Concord Campus sewage is billed every other month.

Facilities Development & Operations

How Much Water We Use:



July 1, 2017



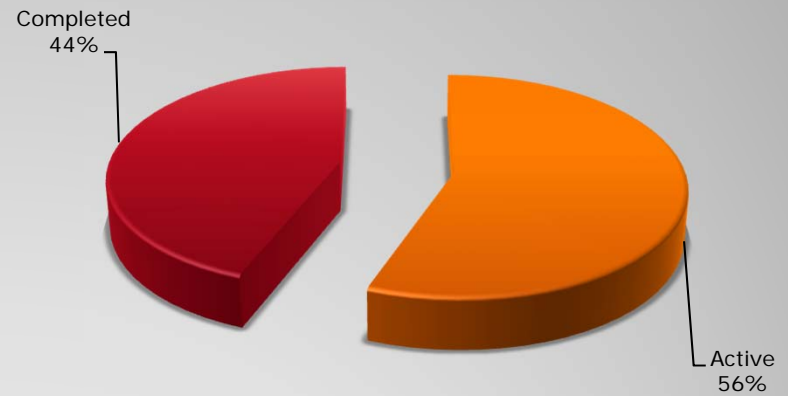
NOTE: Water payments are made every other month.

Facilities Development & Operations

What We Spent On Projects:

Time Period: July 1, 2016 – June 30, 2017

Summary	Budget	Number of Projects
Active Projects	\$18,400,000	81
Completed Projects	\$14,560,000	31



July 1, 2017

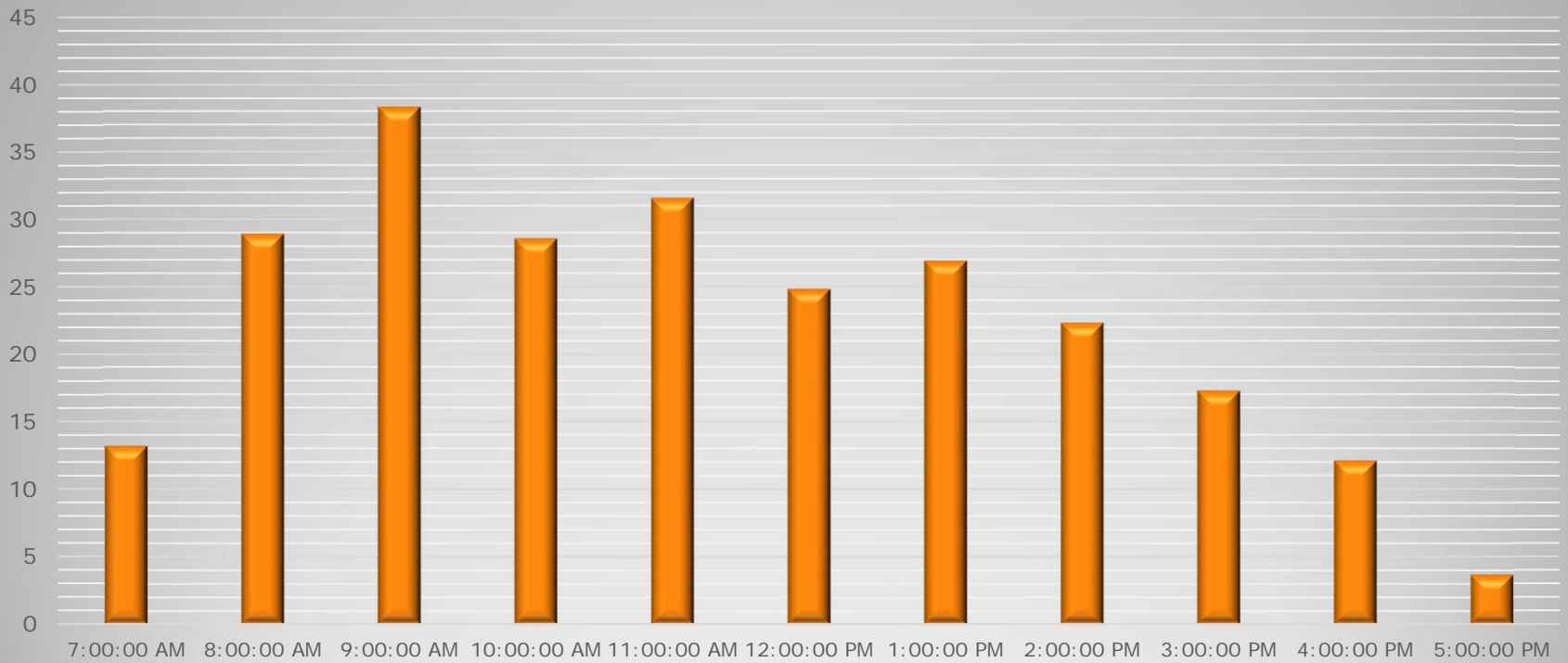


Facilities Development & Operations

How many calls we received:

Time Period: July 1, 2016 – June 30, 2017

Average Customer Service Calls by Hour



July 1, 2017



Facilities Development & Operations

How many calls we received:

Time Period: July 1, 2016 – June 30, 2017

Customer Service Calls by Month



July 1, 2017

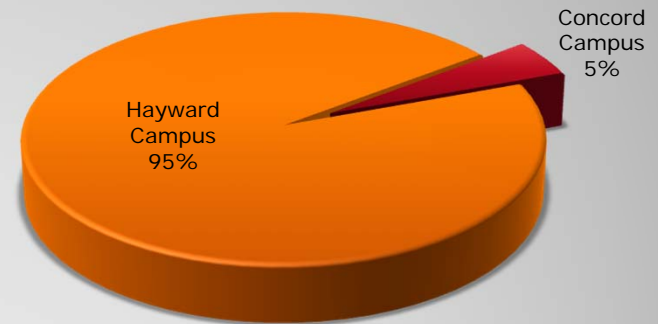


Facilities Development & Operations

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	18,000	57	1,808,273	34
Concord Campus		5	89,363	25
Grand Total		62	1,897,636	30

Gross Sq. Ft.



July 1, 2017



Facilities Development & Operations

University Building Information:

Building Age Overview

Building Age (Years)	# of Buildings	Gross Sq. Ft.	% of Campus Sq. Ft.
0 - 5	1	75,344	4%
6 - 15	13	503,961	27%
16 - 25	26	149,524	8%
26 - 40	6	142,590	8%
41 +	16	1,026,217	54%
Total	62	1,897,636	100%

July 1, 2017



Facilities Development & Operations

University Building Information:

Building Age 0 – 5

Building	Sq Ft.	Year Open	Age
Student & Faculty Support	75,344	2015	2

Building Age 6 – 15

Building	Sq Ft.	Year Open	Age
Recreation & Wellness Center	54,548	2010	7
Food Kiosk (Einstein's Bagels)	900	2010	7
Student Service Administration	100,467	2009	8
University Union (New)	30,150	2009	8
Housing (Phase 3) (2)	126,566	2008	9
Dining Commons	20,488	2008	9
Valley Business & Technology	67,872	2007	10
Housing (Phase 2) (4)	102,970	2007	10

July 1, 2017



Facilities Development & Operations

University Building Information:

Building Age 16 – 25

Building	Sq Ft.	Year Open	Age
Module's (20)	24,110	1996	21
Book Store	36,051	1996	21
Academic Services (Concord)	15,370	1992	25
Library (Concord)	36,821	1992	25
Contra Costa Hall (Concord)	22,411	1992	25
Student Union (Concord)	7,192	1992	25
Facilities Operations (Concord)	7,569	1992	25

Building Age 26 – 40

Building	Sq Ft.	Year Open	Age
Housing (Phase 1) (6)	142,590	1987	30

July 1, 2017



Facilities Development & Operations

University Building Information:

Building Age 41 +

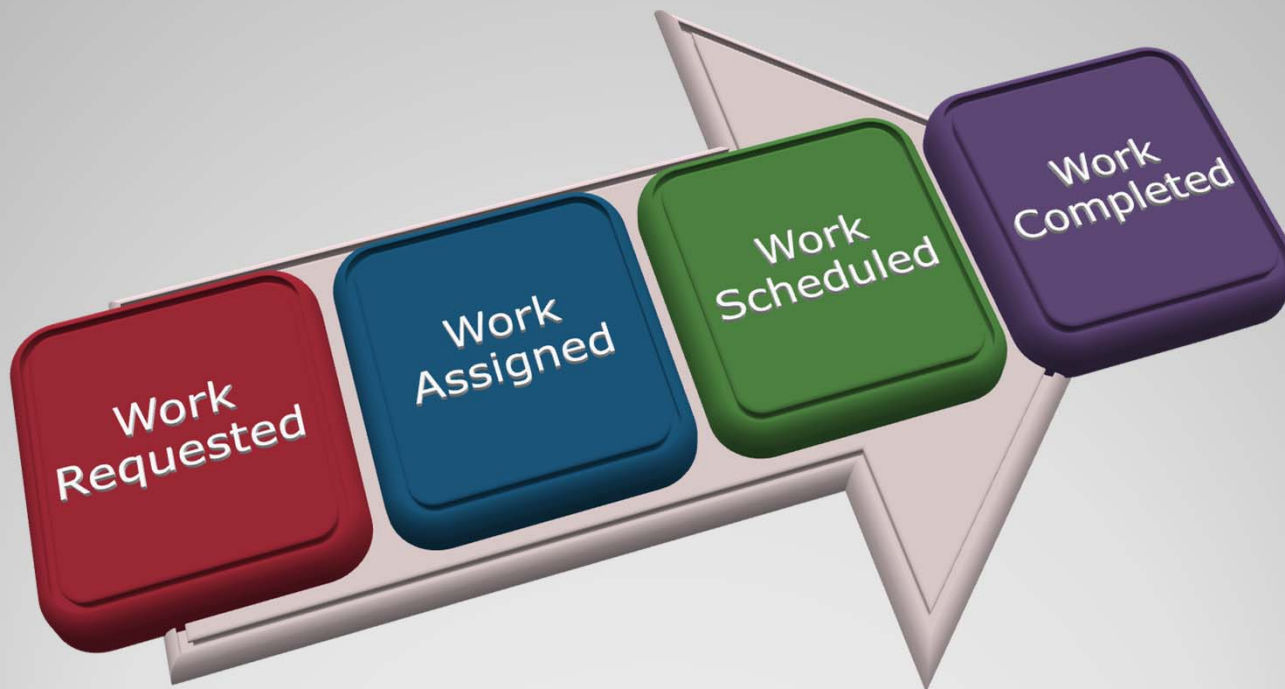
Building	Sq Ft.	Year Open	Age
Student Health Center	23,900	1974	43
Robinson Hall	15,500	1971	46
Theatre	45,000	1971	46
Library	229,220	1971	46
Science Annex	1,720	1970	47
Fine Arts / Patio Foundry	9,150	1970	47
Plant Operations	3,600	1969	48
Meiklejohn Hall	111,662	1968	49
Field House	9,895	1966	51
Physical Education	116,000	1966	51
University Union (Old)	42,300	1966	51
Music	82,455	1965	52
Corporation Yard	18,910	1964	53
Science	203,600	1963	54
Art & Education	106,947	1963	54
Boiler Plant	6,358	1963	54

July 1, 2017



Facilities Development & Operations

Work Order Process:



July 1, 2017

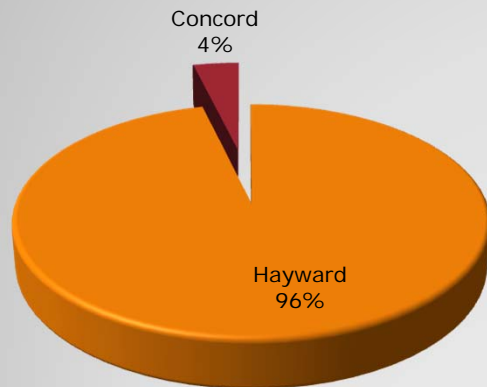


Facilities Development & Operations

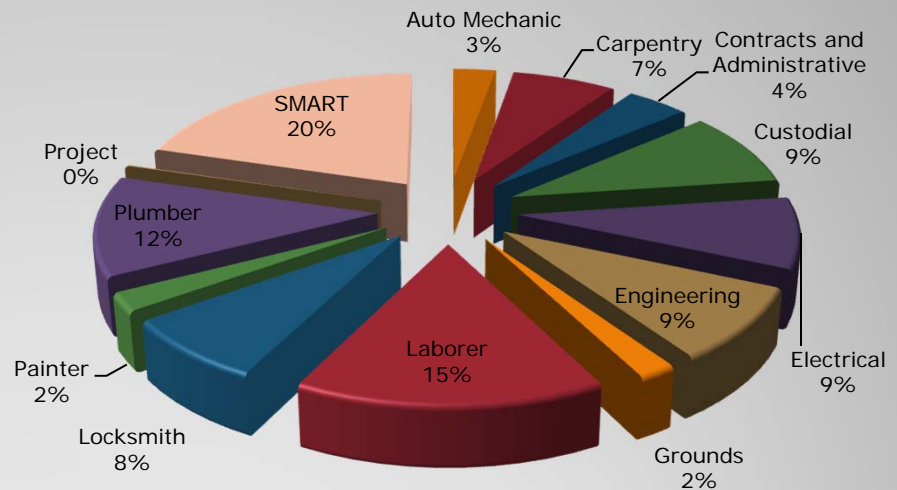
Work Orders:

Fiscal year 16/17 Statistics Summary	Completed Work Orders
Unscheduled	8,869
Scheduled	1,524
Grand Total	10,393

Completed Work Orders - By Campus



Completed Work Orders by Shop



* SMART = Service, Maintenance, And Response Team

July 1, 2017

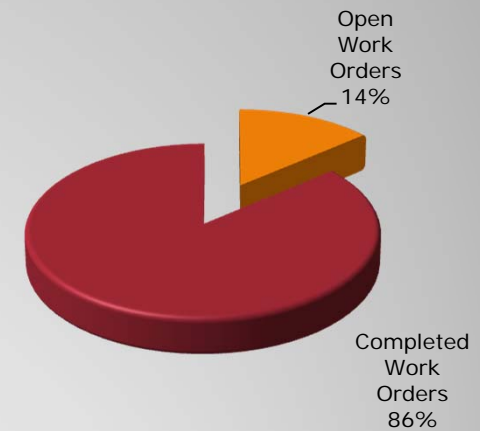


Facilities Development & Operations

Work Orders:

Shop	Number of Work Orders Generated	Completed Work Orders	Open Work Orders	Completion Rate
Auto Mechanic	324	292	32	90%
Carpentry	740	714	26	96%
Contracts and Administrative	615	430	185	70%
Custodial	954	940	14	99%
Electrical	1,036	892	144	86%
Engineering	1,082	922	160	85%
Grounds	237	199	38	84%
Laborer	1,690	1,599	91	95%
Locksmith	829	797	32	96%
Painter	248	230	18	93%
Plumber	1,645	1,254	391	76%
Project	17	11	6	65%
SMART	2,645	2,113	532	80%
Grand Total	12,062	10,393	1,669	86%

Open vs. Closed



July 1, 2017



Facilities Development & Operations

Work Order Completion Rate, by Fiscal Year:

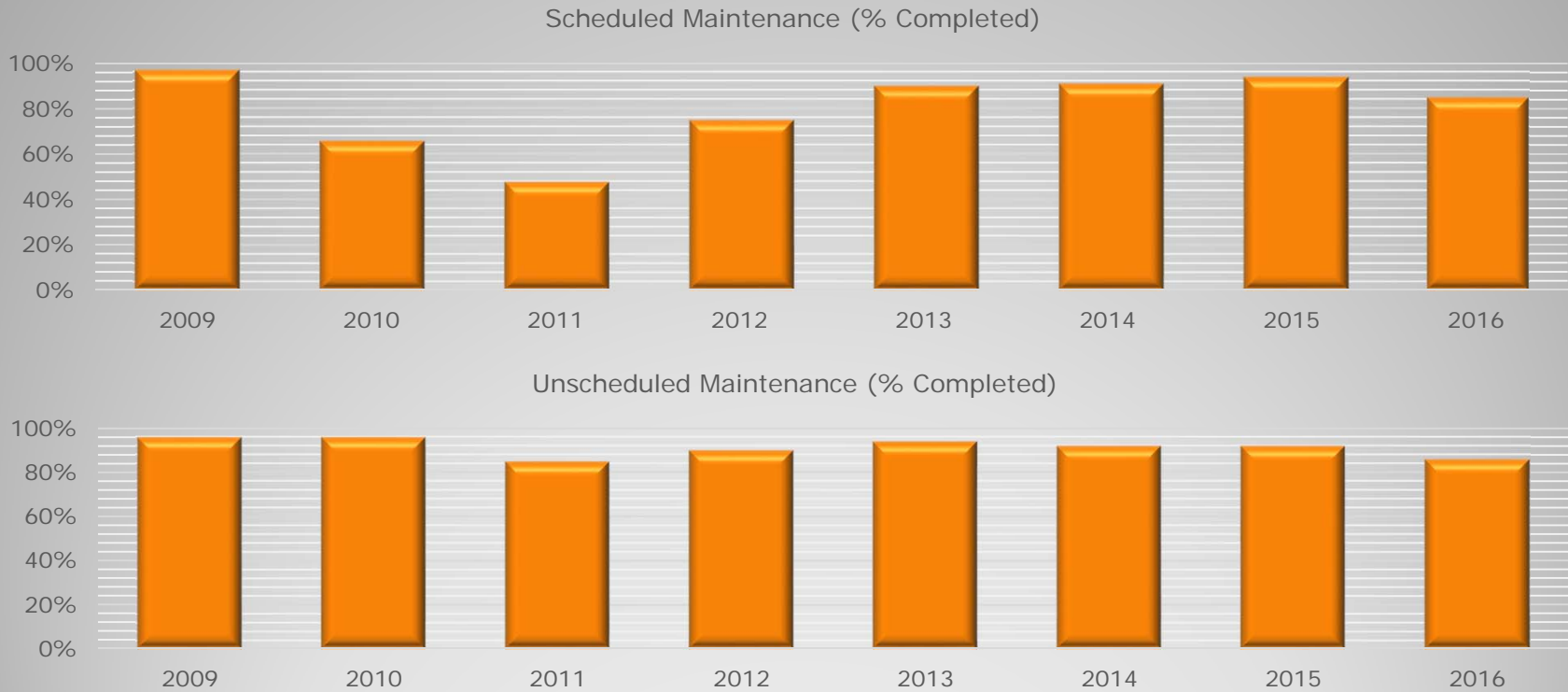


July 1, 2017



Facilities Development & Operations

Work Order Completion Rate, by Fiscal Year:



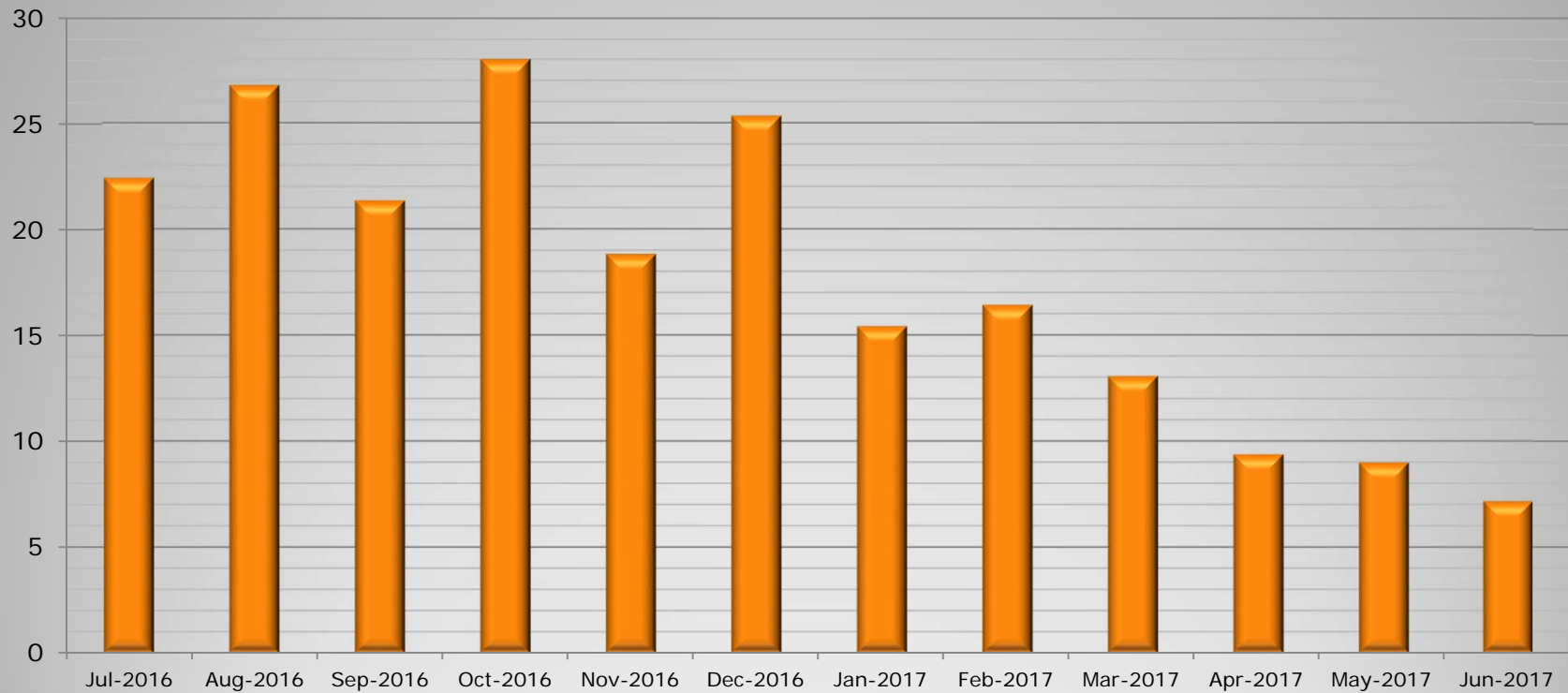
July 1, 2017



Facilities Development & Operations

Average Days to Respond to Unscheduled Work Orders

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.

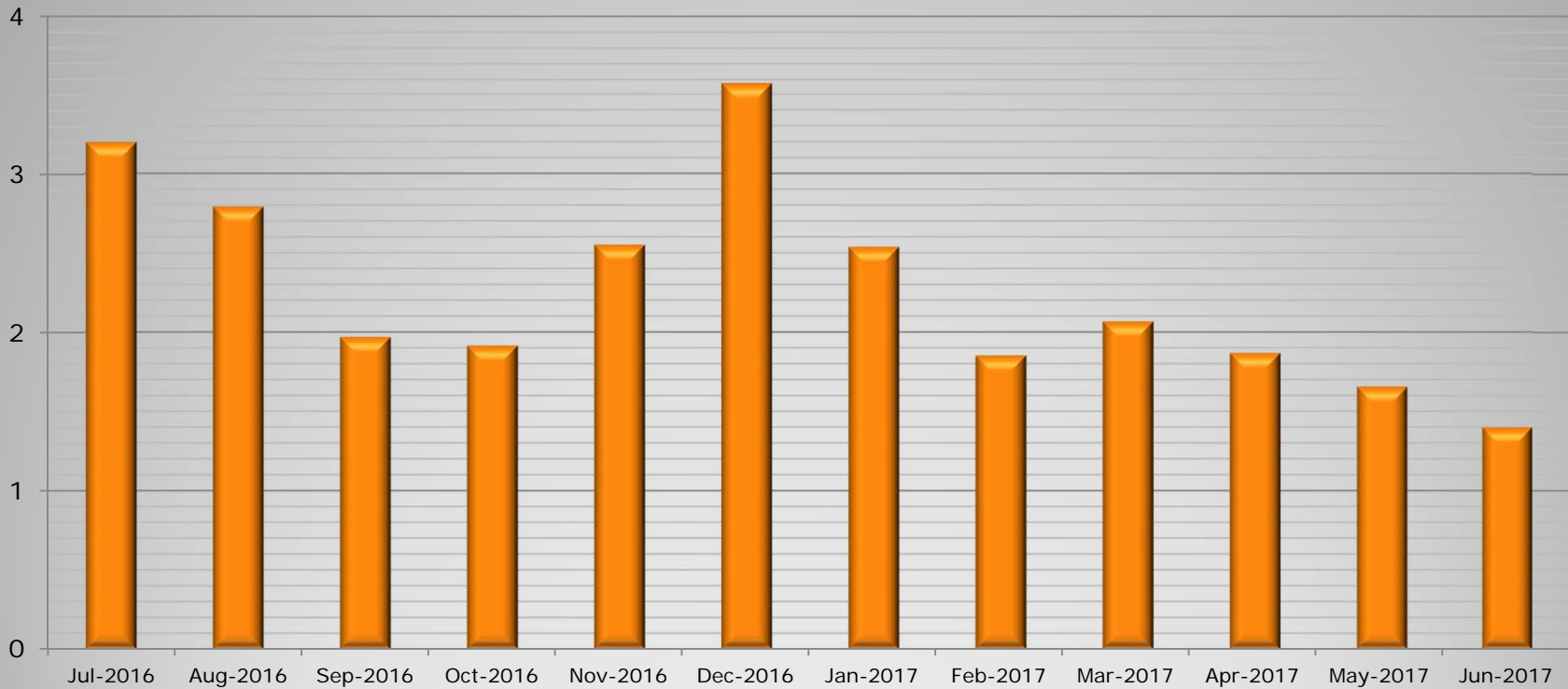
July 1, 2017



Facilities Development & Operations

Average Hours to Complete Unscheduled Work Orders

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, 2017



Facilities Development & Operations

Work Order Completion By Building:

Building	# of Work Orders	# of Work Orders Completed	% Complete	Building	# of Work Orders	# of Work Orders Completed	% Complete
Agora Stage	17	14	82%	Corporation Yard	125	94	75%
Alumni Relations	7	5	71%	Dining Commons	138	120	87%
American Language Program	3	1	33%	Einstein Bagels	27	23	85%
Art & Education	641	544	85%	Facilities Management	97	80	82%
Art Lab	8	8	100%	Facility Operations	21	16	76%
Athletic Fields	38	35	92%	Field House	81	58	72%
Boiler Plant	35	31	89%	Field House/Stadium Trailer	8	7	88%
Bookstore	87	68	78%	Hayward Grounds/Exterior	50	47	94%
Concord - Academic Services	77	60	78%	Hayward Non-Building Specific	475	407	86%
Concord - Grounds/Exterior	6	4	67%	Housing - Calaveras	263	251	95%
Concord - Non Bldg Specific	241	118	49%	Housing - Coloma	229	222	97%
Concord Campus Grounds	21	17	81%	Housing - Diablo	169	158	93%
Concord Campus Library	124	104	84%	Housing - El Dorado Hall	39	35	90%
Concord Campus Student Union	36	29	81%	Housing - General	25	20	80%
Contra Costa Hall	33	26	79%	Housing - Juniper	378	339	90%

July 1, 2017



Facilities Development & Operations

Work Order Completion By Building:

Building	# of Work Orders	# of Work Orders Completed	% Complete	Building	# of Work Orders	# of Work Orders Completed	% Complete
Housing - Lassen Hall	96	87	91%	Science	1,292	1,069	83%
Housing - Mariposa	13	12	92%	Science Annex	14	13	93%
Housing - Sequoia	392	373	95%	Storage Area	11	10	91%
Housing - Shasta	214	195	91%	Student & Faculty Support	534	484	91%
Housing - Sierra	183	164	90%	Student Administration	631	557	88%
Housing - Sonora	209	199	95%	Student Health Center	236	199	84%
Housing - Tamalpais	356	335	94%	Switch Gear House	3	2	67%
Library	816	710	87%	Theater	167	135	81%
Meiklejohn Hall	413	343	83%	Trailers	156	131	84%
Music & Business	404	347	86%	University Grounds/Exterior	656	592	90%
Parking Lots	129	110	85%	University Union	248	209	84%
Physical Education	360	304	84%	University Union Addition	203	171	84%
Pioneer Amphitheater	2	2	100%	University Wide Concord	11	9	82%
Pump House	1	1	100%	University Wide Hayward	33	27	82%
Recreation & Wellness Center	202	175	87%	Valley Business & Technology	414	343	83%
Robinson Hall	153	135	88%	Welcome Center	11	9	82%

July 1, 2017



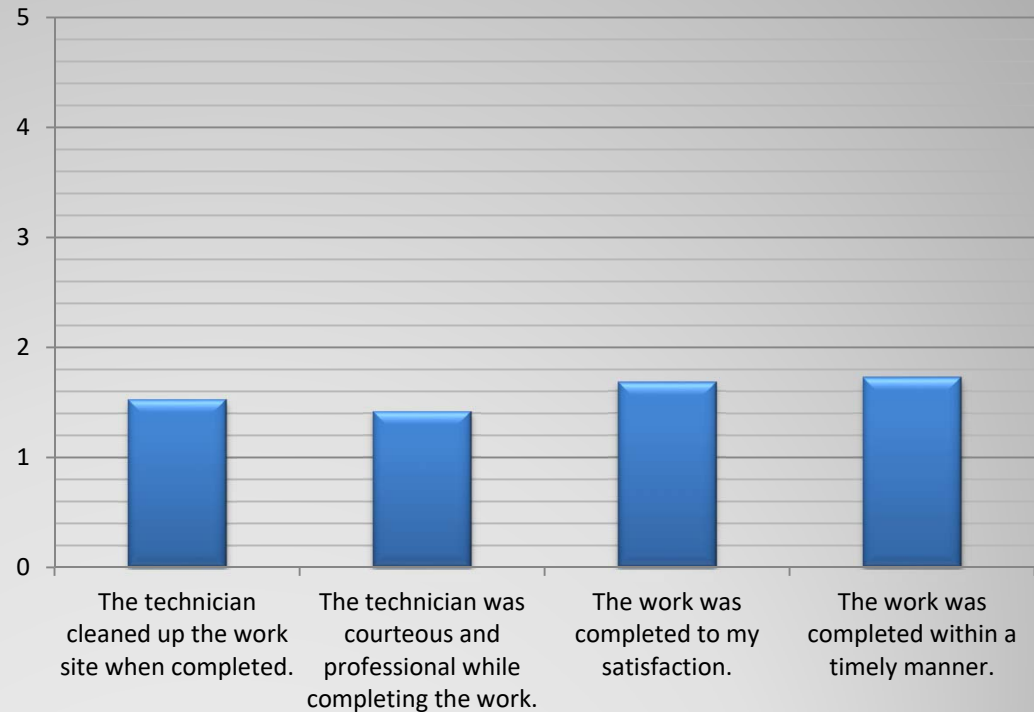
Facilities Development & Operations

Annual Work Order Customer Satisfaction Survey

Time Period: July 1, 2016 – June 30, 2017

Response Rate	
Work Orders Completed	10,393
Number of Responses	448
Response Rate %	4.3%

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



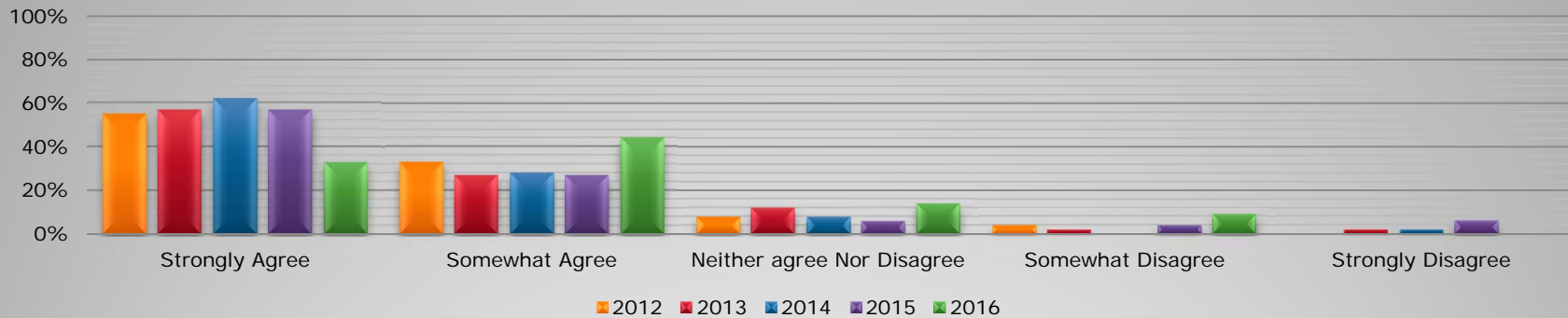
July 1, 2017



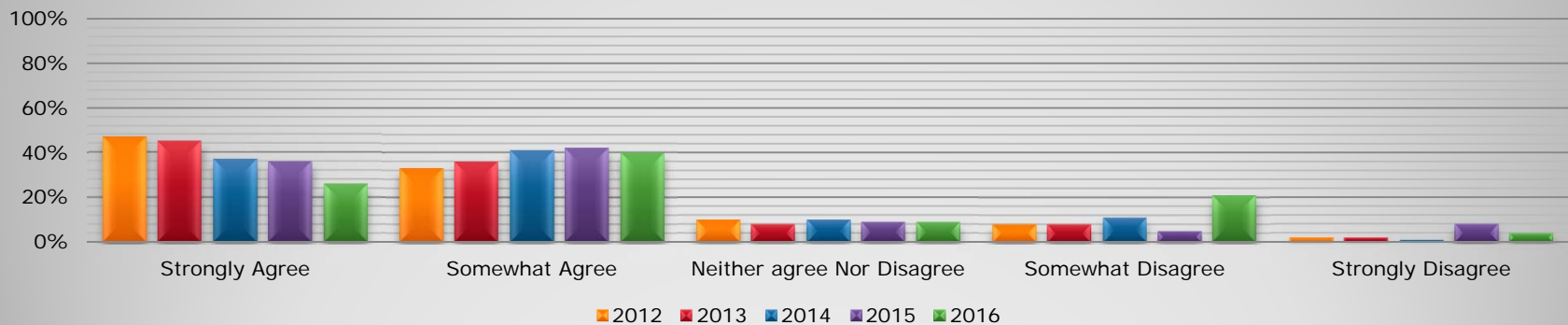
Facilities Development & Operations

Annual FD&O Employee Satisfaction Survey

Present Satisfaction working at CSU East Bay?



My department understands and addresses my needs?



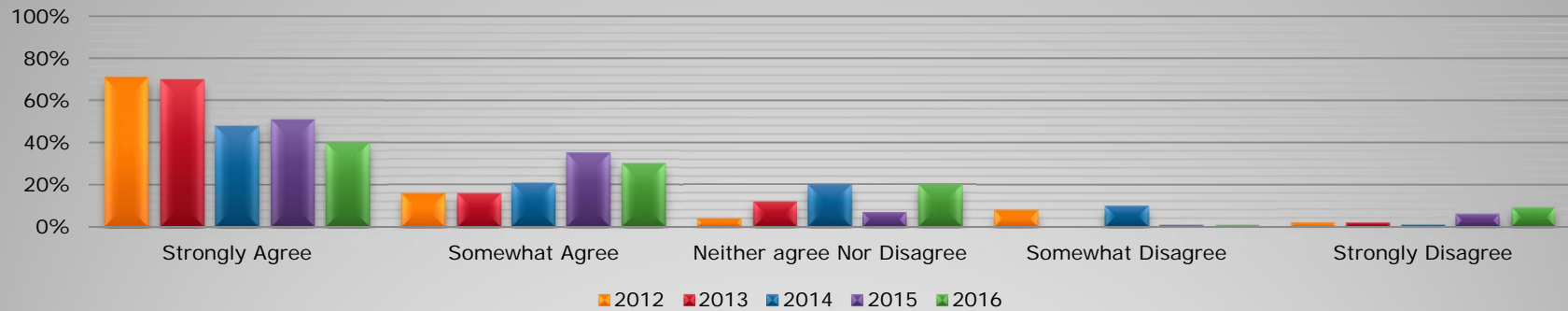
July 1, 2017



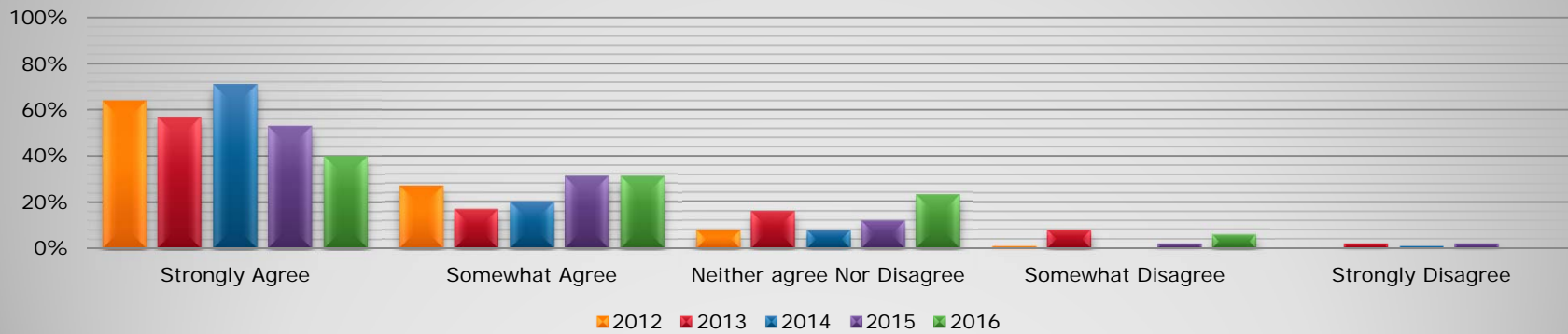
Facilities Development & Operations

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?



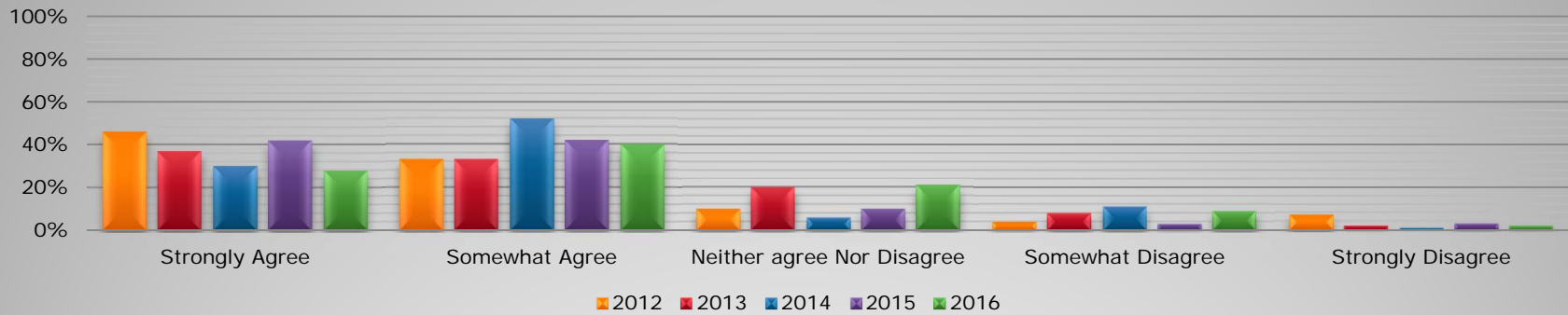
July 1, 2017



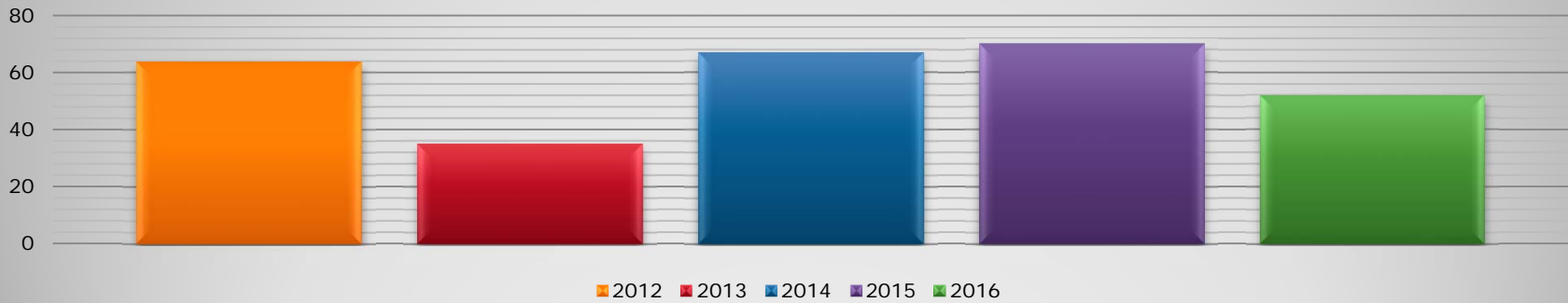
Facilities Development & Operations

Annual FD&O Employee Satisfaction Survey

Our department provides customers timely services and follow up?



Census Result Participants

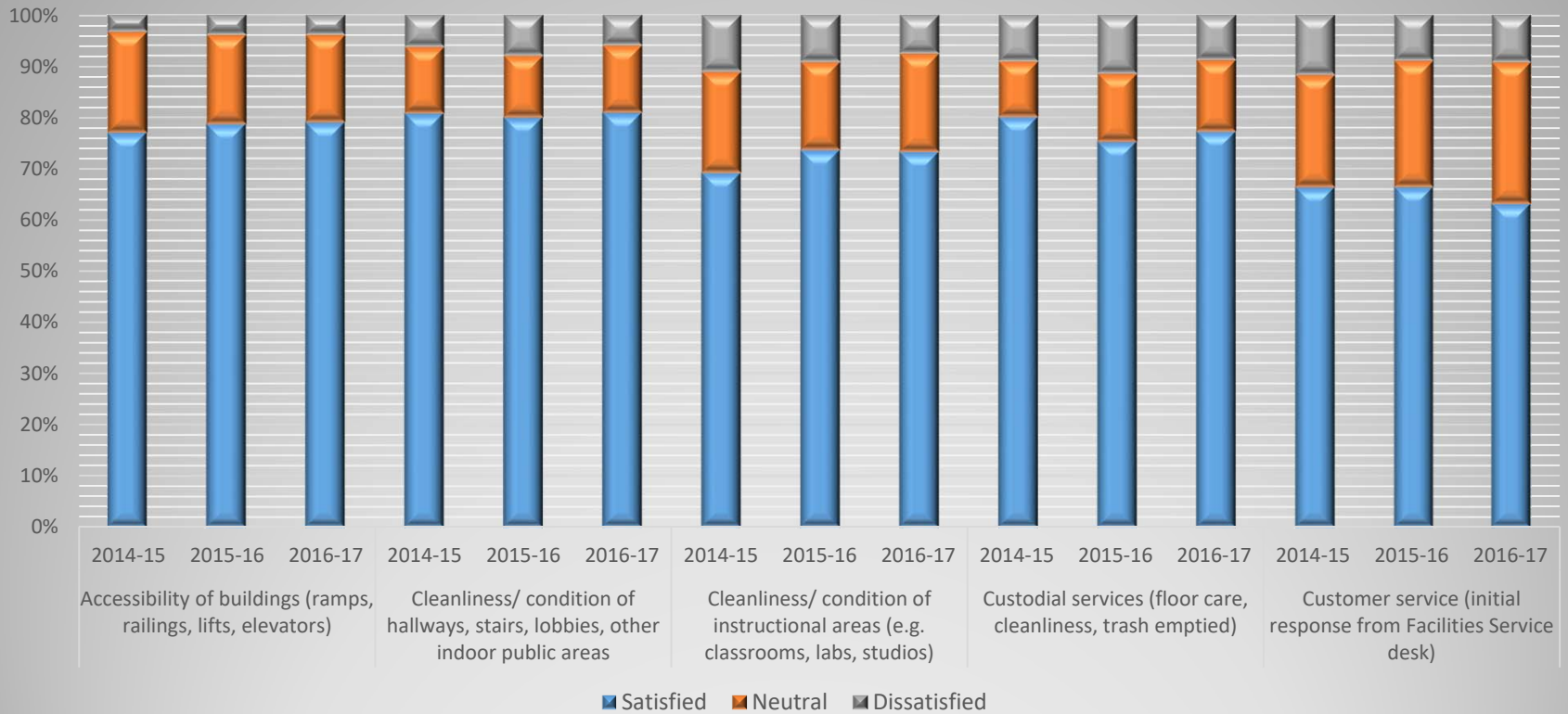


July 1, 2017



Facilities Development & Operations

CSU Annual Facilities Satisfaction Survey



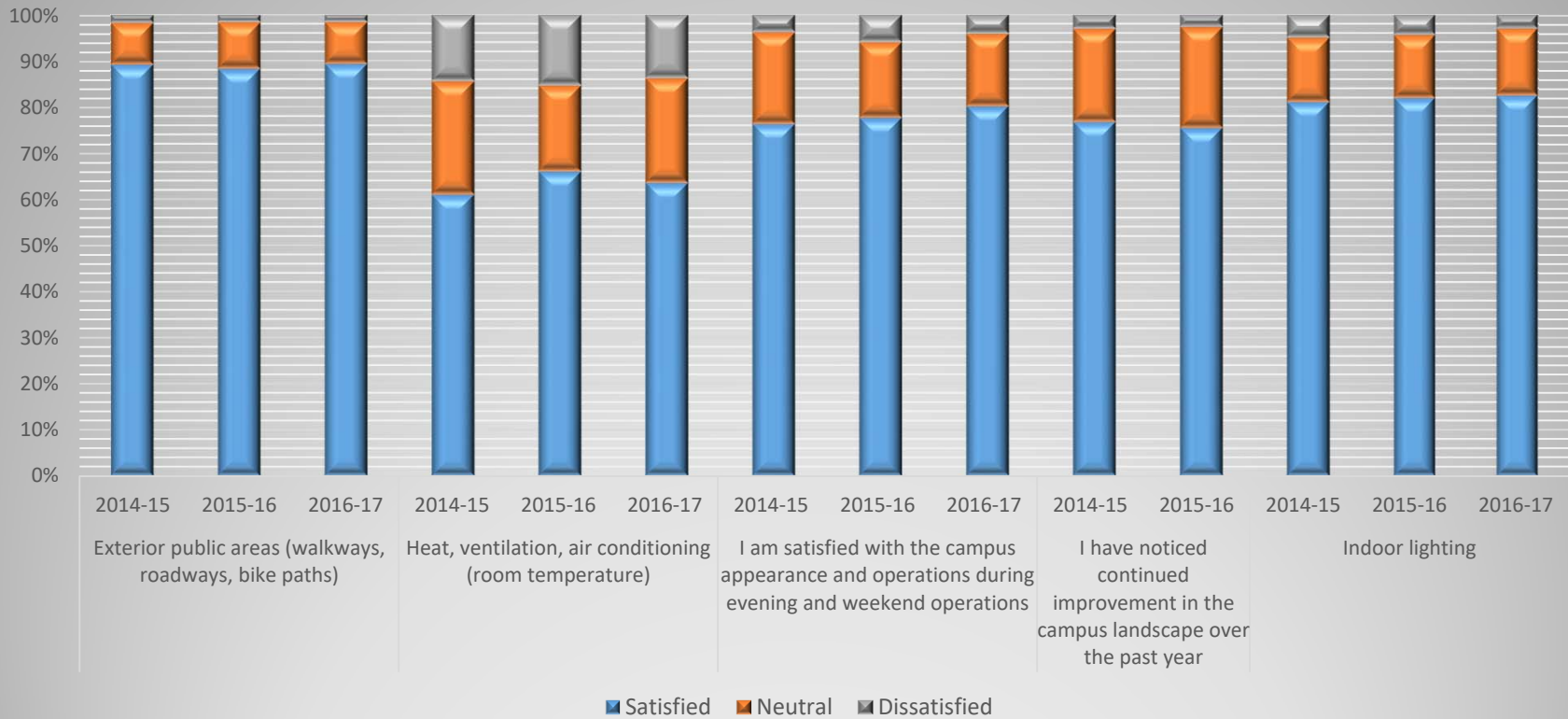
July 1, 2017



NOTE: Data within this survey was provided by CSU Chancellor's Office. Survey's were distributed via email to the campus community. This survey asked a series of questions on the satisfaction level of Facilities services from each respondent. Fiscal Year comparison is identified.

Facilities Development & Operations

CSU Annual Facilities Satisfaction Survey



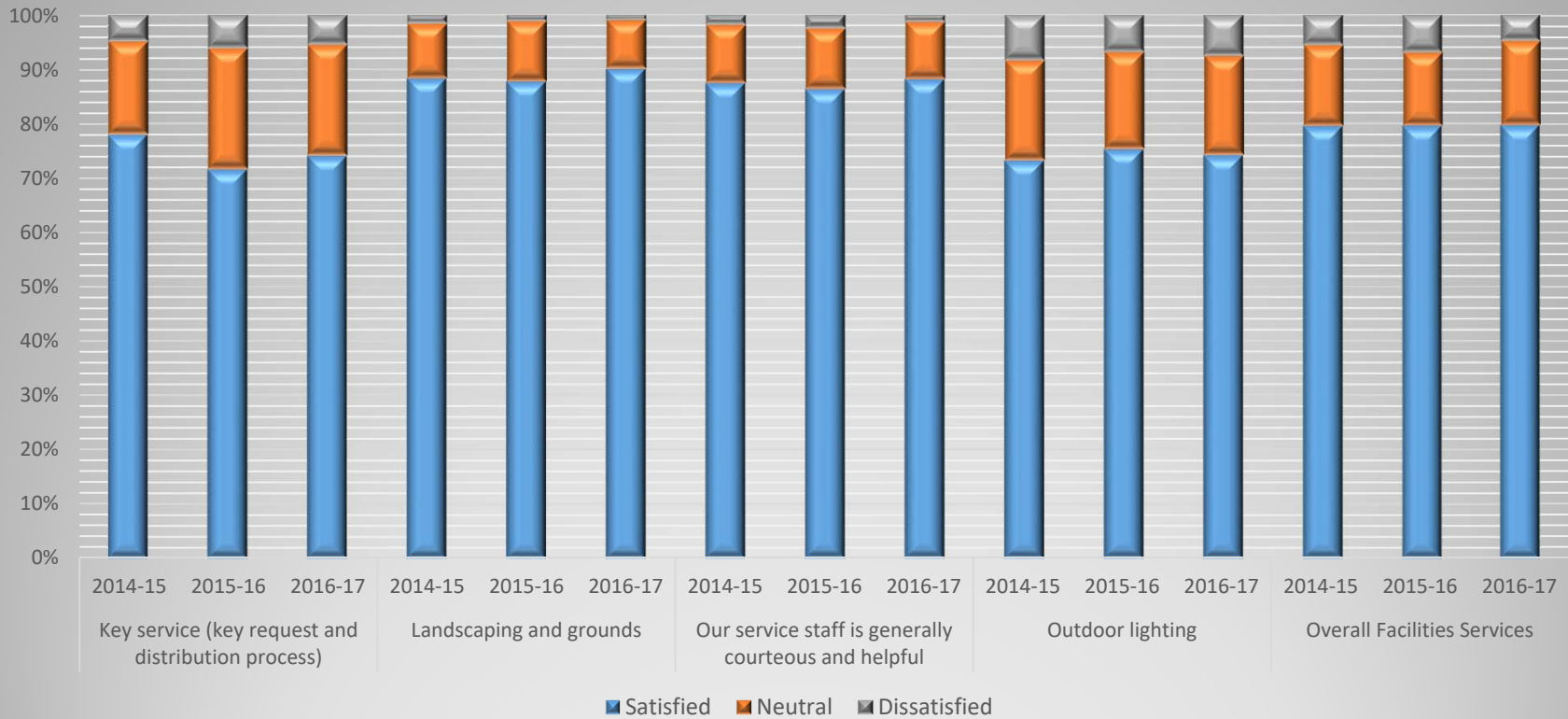
July 1, 2017



NOTE: Data within this survey was provided by CSU Chancellor's Office. Survey's were distributed via email to the campus community. This survey asked a series of questions on the satisfaction level of Facilities services from each respondent. Fiscal Year comparison is identified.

Facilities Development & Operations

CSU Annual Facilities Satisfaction Survey



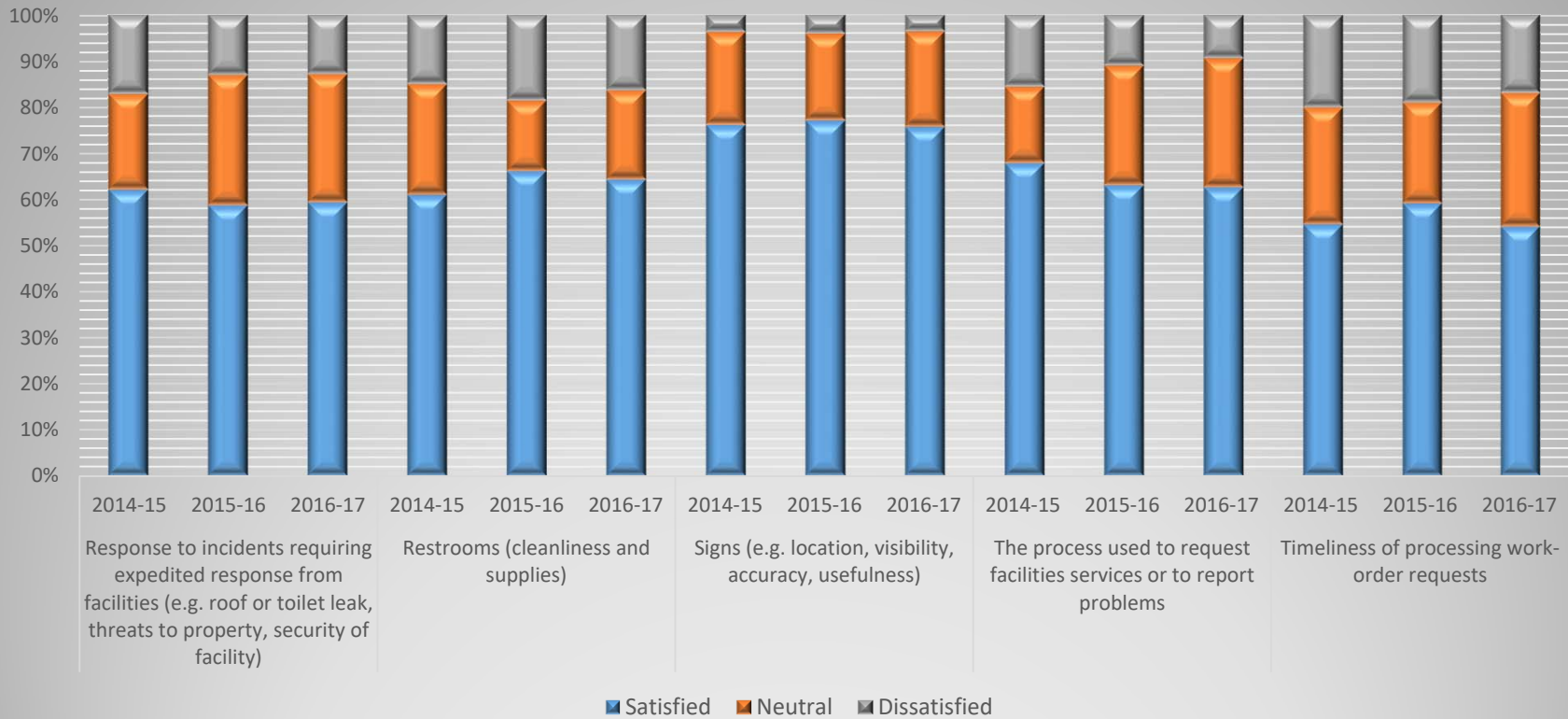
NOTE: Data within this survey was provided by CSU Chancellor's Office. Survey's were distributed via email to the campus community. This survey asked a series of questions on the satisfaction level of Facilities services from each respondent. Fiscal Year comparison is identified.

July 1, 2017



Facilities Development & Operations

CSU Annual Facilities Satisfaction Survey



NOTE: Data within this survey was provided by CSU Chancellor's Office. Survey's were distributed via email to the campus community. This survey asked a series of questions on the satisfaction level of Facilities services from each respondent. Fiscal Year comparison is identified.

July 1, 2017



Facilities Development & Operations

Facilities Development & Operations Contact Information

Jim Zavagno
Associate Vice President
(510) 885-4149
jim.zavagno@csueastbay.edu

Robert Andrews
Director, Facilities Management
(510) 885-4297
robert.andrews@csueastbay.edu

Keat Saw
Director, Planning, Design, & Construction
(510) 885-3968
keat.saw@csueastbay.edu

Alvaro De Sousa
Director, Business Operations
(510) 885-3978
alvaro.desousa@csueastbay.edu

David Miller
Manager, Maintenance
(510) 885-4771
david.miller@csueastbay.edu

Kelvin Pace
Manager, Grounds / Custodial
(510) 885-2470
kelvin.pace@csueastbay.edu

Loralyn Perry
Manager, Energy Management
(510) 885-4583
loralyn.perry@csueastbay.edu

<http://www.csueastbay.edu/af/departments/facilities/index.html>

25800 Carlos Bee Boulevard Hayward, California 94542
Main Office (510) 885-4444
Fax (510) 885-4708

July 1, 2017

