

Department of Administrative Services

Enterprise Asset Management

Semi-Annual Report: December 2014

2013 – 15 Budget: \$16.4M | Number of FTE: 76

Funding Source: Rents



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Facilities Operations

Program Description:

Operations provides Custodial and Landscaping services that maintain safe, clean, sanitary and visually pleasing environments for our tenants and the public for 39 of the 53 DAS owned buildings, representing approximately 2.6 M sq. ft. of serviced space. These buildings are located across Oregon in the following cities: Salem, Portland, Eugene, Pendleton, Central Point, and Burns. Operations also includes providing administrative, purchasing and inventory support for the Operations and the Maintenance programs.

Key Operational Data:

Administrative/Purchasing/
Inventory Services:

- 7 Support Staff
- 1.33 Managers
- \$2.8 M Budget
- Provides support to 12 Managers and 127 staff

Custodial Services:

- 55 Custodians
- 3 Coordinators
- 3.33 Managers
- \$12.4 M Budget
- Services 39 Buildings, 32 with in-house staff

Landscape Services:

- 5 Grounds Maintenance Workers
- 1.33 Managers
- \$1.2 M Budget
- Services 38 properties (125 acres)

Accomplishments - July through December 2014

- Completed the installation of bark dust in 25% of our buildings. This is our second year so 50% of our buildings are now bark dusted. Keeping bark on the landscape beds decreases the weeds and reduces the amount of chemicals used.
- Repaired sidewalks at each of the Salem buildings that were identified as tripping hazards based on the previous assessment of all walking surfaces around our buildings.
- Implemented an intranet site (Custodial page on DASH) to improve communications amongst the custodial team. Also continued to transition more paper processes to electronic (time sheets, leave request calendar system, all custodial documents on line now), which are all available through the intranet site.
- Met with contacts from several of our major buildings to review our Service Level Agreements to explain services we provide.
- Started a career development program to help custodians develop office/computer skills. It is a 6 month WOC rotation in the office as an OS1 custodial administrative assistant. Also providing ongoing weekly training for the other 5 people who applied for the position and are in line for the 6 month rotation in the future.
- Held employee engagement sessions with the Admin, Landscape and Custodial groups and implemented engagement plans.
- Purchased a much needed second alternative fuel multipurpose vehicle for the Landscape program.
- Operations' managers completed all performance appraisals each month during this period.
- Average time from call to resolution = 1.5 minute average time to dispatch the call; 25 minute average time to resolve it.

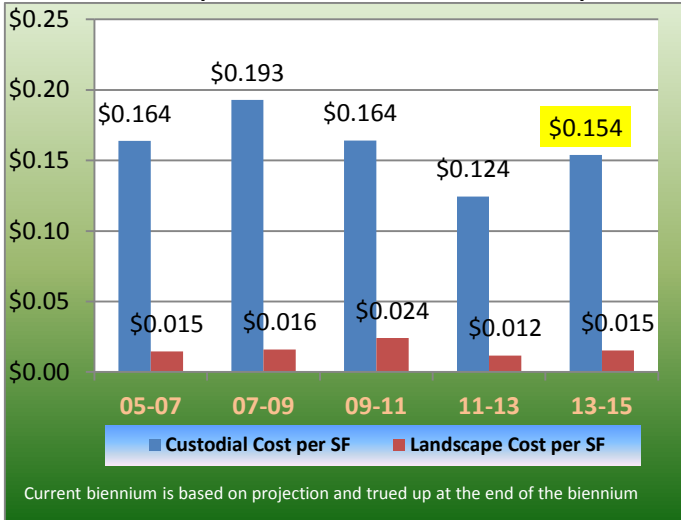
Plans - January through June 2015

- Remodel Salem custodial office to create a "collaborative" space.
- Update our strategic plan looking forward 4 years.
- Purchase a new riding lawn mower to replace an existing very old and worn out one.
- Bark dust another 25% of the grounds (total will be 75% complete) to reduce weed growth.
- Implement communication strategy with building contacts to help streamline and standardize the Help Desk request process and understanding of our services.
- Repairing damaged sidewalks at each of the Portland buildings identified as tripping hazards based on the previous assessments.
- Finalize the Snow and Ice Plan preparedness plan and the Flood Plan preparedness plan. The plans will contain all pertinent information and check lists needed for management to active a coordinated and timely response to these two weather related incidents.
- Continue quarterly engagement surveys and make adjustments as needed for improvement. Continue team building workshops and weekly team activities.
- Implement Portland Custodial program changes to maximize in-house labor efficiencies, minimize inventory and management oversight costs, and reduce the overall program costs, while maintaining the same service level and customer satisfaction.
- Create a permanent Custodial Coordinator position to be used as the permanent career development custodial administrative assistant. Position justified and funded by reducing from three Custodial managers to two.

Timeline of Critical Events

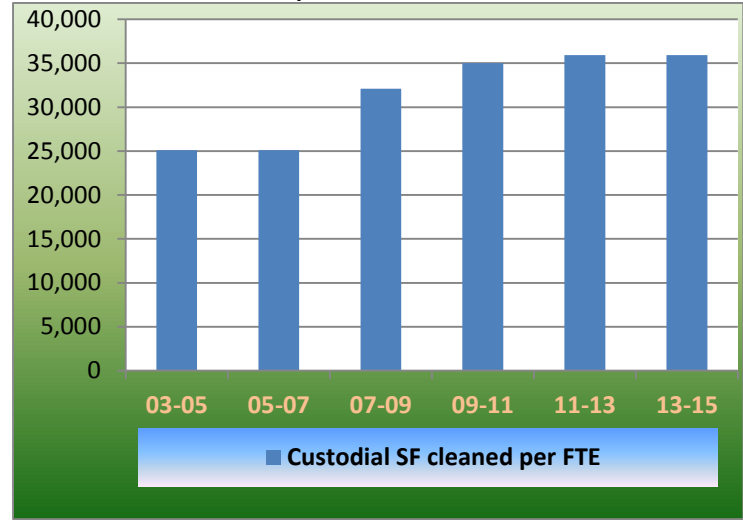


Cost Per Square Foot for Custodial & Landscape



Total cost of programs, including, management, overhead and government service charges divided by the rentable square footage of the buildings/grounds serviced.

Custodial Square Foot Cleaned Per FTE



Average SF/FTE compared to others in the industry (listed above). Total rentable square footage of the buildings serviced divided by all FTE in the Custodial Program.

Custodial SF/FTE Cleaning Comparisons

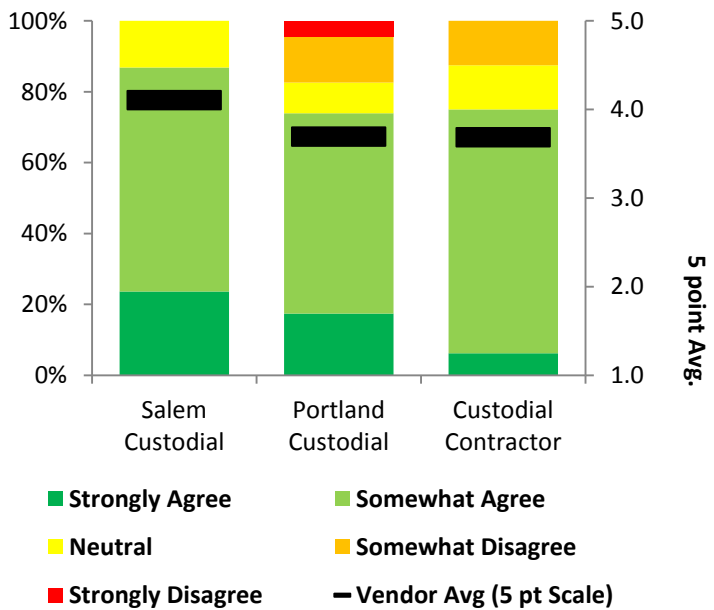
Source	Description	SF/FTE
ISSA Standard for office buildings	Level 1 (spotless)	16,979
Florida Center for Community Design + Research	Custodial Staffing Formula to determine # of custodians	19,000
Purdue University, Aug 2010	Level 2-3 in building services areas	21,198
National Pro Clean Corporation	Building space and obstructed rooms	25,176
Nichols, based on APPA guidelines for educational facilities	Level 3	26,500
Chemeketa CC June 2012	Total FTE in custodial program	32,432
National Pro Clean Corporation referenced APPA (Assoc. Of Physical Plant Administrators) Custodial Staffing Guideline	Level 4 (Moderate dinginess)	34,000
DAS Facilities Office space only	Includes floaters. We provide level 2 to 3.	35,009
Salem-Keizer Schools (k-12), July 2012	Total FTE in custodial program	35,234

Compares the square footage a DAS custodian cleans with other sources.

Building Rating Report - Custodial

Building : All
 Employee : All
 Inspector : All
 Number of Inspections **557**
 Number of Inspections with 3 or Higher Rating **556**
 Percent of Inspections with 3 or Higher Rating **99.82%** (SLA Measure)
 Average Rating **4.86**

Building	# of Inspections	% of Inspections with 3 or Higher Rating	Average Rating
Agriculture	30	100.00%	4.73
Anderson Readiness Center	16	100.00%	5.00
Archives	17	100.00%	4.88
Central Point OSP Fac	6	100.00%	5.00
Employment	41	100.00%	4.88
Executive	1	100.00%	4.00
General Services	10	100.00%	5.00
General Services Annex	18	100.00%	5.00
Human Services	11	100.00%	4.91
Justice	23	100.00%	4.83
Labor And Industries	42	100.00%	4.86
Maintenance Shop	8	100.00%	4.75
McGilchrist House	6	100.00%	5.00
North Mall Ofc Bldg	53	100.00%	4.83
Pendleton State Ofc Bldgs	33	100.00%	4.67
Perry House	10	100.00%	5.00
Portland State Ofc Bldg	36	100.00%	4.75
Print Plant	18	97.22%	4.83
Public Service	18	100.00%	4.67
Real Estate	12	100.00%	4.92
Revenue	86	100.00%	4.91
State Data Center	13	100.00%	5.00
State Library	8	100.00%	4.88
Stiff Jarmin House	10	100.00%	5.00
Transportation	31	100.00%	4.90
Total	557	100.00%	4.86
		99.82%	



Overall satisfaction custodial customer survey

Quarterly Status Report: July - December 2014
Facilities Operations Services

Strategic	Initiative	Outcome	Status (G, Y, R)			Notes & Next Steps
			Sch	Bud	Res	
Workforce Development	Create Electronic Custodial Document Library	Written duties, processes, forms and other helpful information.	G	G	G	Adding more documents each month.
	Establish New Employee Orientations	Written document listing all training/orientations needed and locations of all source documents.	G	G	G	Expected to be complete by March 2015
	(Re)Training as needed	Provide standardized training to all custodians on a reoccurring basis.	G	G	G	Trained all custodians in the new restroom procedure. Re-training as necessary.
	Establish Certifications Management	All custodians to participate in a recognized certification program.	G	G	G	2016
	Update training material	Update training material as standards and technology change.	G	G	G	2015
Communication	Conduct monthly one-on-one meetings	Managers meet One-on-One with staff at least once a month.	G	G	G	Ongoing monthly.
	Building Contact Meetings	Meet with building managers to improve Help Desk flow and understanding of service levels	G	G	G	Creation of draft agenda is complete. Conduct meetings Feb - June
	Tenant communication Template Sheet	Create a template for communicating Custodial related issues to tenants as issues arise	G	G	G	Draft template created. Need to finalize and start using.
	Write Value Proposition Case Study	Create a document that shows the value of DAS Custodial and Landscape programs.	G	G	G	2016
Sustainability	Product Usage Assessment	Review new technology products	G	G	G	Fully implementing micro fiber rags/mops. Changed over to Waxie "greener" chemicals. Installing bark dust for weed control.
	Report on Exec Order 12-05	Create a white paper on how we are meeting this Exec Order.	G	G	G	Write white paper in 2015. Currently implementing several "green" products.
	Integrated Pest Management Procedures	Prepare written procedures on IPM that meets the intent of the legislative bill.	G	G	G	OSU Held 1 st meeting 6/14. Due to funding, OSU has not preceded. On hold until further notice.
	Write Sustainability Business Case	Create a business case showing how we propose to implement sustainability in the future.	G	G	G	2016
	Implement Approved Business Case Recommendations	Implement sustainable recommendations.	G	G	G	2016
Operational Excellence	Work Duty Fairness Assessment	Documentation that lists the quantities and allowable time for all major duties of custodial staff as a comparison between each schedule.	G	G	G	End of 2015 – Waiting on accurate building square footage. Laser measuring in progress.
	Research Substitute Employee Staff	List of on-call persons to fill in for people who are out.	G	G	G	Attendance has improved and there is no current need for this.
	Establish Benchmarking	Compare our services and costs with those in similar organizations.	G	G	G	Fall of 2015

