Los Angeles Community College District

Custodial Services Enhancement Program

July 23, 2014
Custodial maintenance is a high value opportunity to enhance the educational experience and control costs.

APPA Facility Performance Indicators confirm opportunities for improvement in District custodial cost and service levels.

Standardizing the daily work of 240 people on 9 campuses improves campus instructional environments, preserves assets, and provides tools to monitor performance.

At current costs, new construction will add $1.9 Million to the Annual Operating Expense Budget. With senior executive commitment, these additional custodial costs can be avoided.

Hickling & Associates LLC
Custodial Costs = 30% Annual Facilities Operating Expense

Custodial

$1.90 GSF

30%

$13.3 Million

Source: 2011-2012 APPA FPI

Administrative, Building Maintenance, Grounds and “Other”

$4.40 GSF

$30.8 Million

Source: 2011-2012 APPA FPI

Annual Facilities Operating Expense

$6.30/GSF
Custodial Services Enhancement Program

APPA Custodial Service Definitions

Level 1 - Orderly Spotlessness
Level 1 establishes cleaning at the highest level. It was developed for the corporate suite, the donated building, or the historical focal point. This is show-quality cleaning for that prime facility.

- Floors and base moldings shine and/or are bright and clean; colors are fresh. There is no buildup in corners or along walls.
- All vertical and horizontal surfaces have a freshly cleaned or polished appearance and have no accumulation of dust, dirt, marks, streaks, smudges, or fingerprints.
- Washroom and shower tile and fixtures gleam and are odor-free. Supplies are adequate.
- Trash containers and pencil sharpeners are empty, clean, and odor-free.

Level 2 - Ordinary Tidiness
Level 2 is the base upon which this study is established. This is the level at which cleaning should be maintained. Lower levels for washrooms, changing/locker rooms, and similar type facilities are not acceptable.

- Floors and base moldings shine and/or are bright and clean. There is no buildup in corners or along walls, but there can be up to two days worth of dirt, dust, stains, or streaks.
- All vertical and horizontal surfaces are clean, but marks, dust, smudges, and fingerprints are noticeable with close observation.
- Washroom and shower tile and fixtures gleam and are odor-free. Supplies are adequate.
- Trash containers and pencil sharpeners are empty, clean, and odor-free.

Level 3 - Casual Inattentiveness
This level reflects the first budget cut, or some other staffing-related problem. It is a lowering of normal expectations. While not totally acceptable, it has yet to reach an unacceptable level of cleanliness.

- Floors are swept clean, but upon close observation dust, dirt, and stains, as well as a buildup of dirt, dust, and/or floor finish in corners and along walls, can be seen.
- There are dull spots and/or matted carpet in walking lanes, and streaks and splashes on base molding.
- All vertical and horizontal surfaces have obvious dust, dirt, marks, smudges, and fingerprints.
- Lamps all work and all fixtures are clean.
- Trash containers and pencil sharpeners are empty, clean, and odor-free.

Level 4 - Moderate Dinginess
Level 4 reflects the second budget cut, or some other significant staffing-related problem. Areas are becoming unacceptable. People beginning to accept an environment lacking normal cleanliness. In fact, the facility begins to constantly look like it requires a good “spring cleaning.”

- Floors are swept clean, but are dull. Colors are dingy, and there is an obvious buildup of dust, dirt, and/or floor finish in corners and along walls. Molding is dull and contains streaks and splashes.
- All vertical and horizontal surfaces have conspicuous dust, dirt, smudges, fingerprints, and marks that will be difficult to remove.

Level 5 - Unkempt Neglect
This is the final and lowest level. The trucking industry would call this “just-in-time cleaning.”

- Floors and carpets are dirty and have visible wear and/or pitting. Colors are faded and dingy, and there is a conspicuous buildup of dirt, dust, and/or floor finish in corners and along walls. Base molding is dirty, stained, and streaked. Gum, stains, dirt, dust balls, and trash are broadcast.
- All vertical and horizontal surfaces have major accumulations of dust, dirt, smudges, and fingerprints, as well as damage. It is evident that no maintenance or cleaning is done on these surfaces.
- More than 5% of lamps are burned out, and fixtures are dirty with dust balls and flies.
- Trash containers and pencil sharpeners overflow. They are stained and marked. Trash containers smell sour.

Hickling & Associates LLC

Draft for LACCD Discussion Purposes Only
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LACCD Average Custodial Cost > Comparison Cohorts

CSEP Goals
1. Control costs
2. Consistently high cleaning service levels

Enhancement Opportunity
- LACCD average cost higher than cohorts
- Significant variation in costs across campuses
Custodial Staffing Density, Service Quality, District Variation

Staffing density, a custodial cost driver, is about 10 to 15% less than cohort averages.

Reported custodial service levels are average – in spite of higher costs.

Significant variation in staffing levels across the LACCD campuses.
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Custodial Services Enhancement Program (CSEP)

**Strategy**
- Custodial deployment strategy and standard for all colleges

**Training**
- Centralized training program for all LACCD management, supervision and cleaning staff

**Tools Materials**
- Standardized equipment, supplies and cleaning products

**Inspection**
- Standard cleaning inspection program across all colleges

**Metrics**
- Standard set of performance metrics for reporting costs, staffing density and service levels
Current Condition

- Old Style Deployment
- Untrained Workers
- Non-Standard Equipment
- Ad Hoc Work

Transformation

- Senior Administration Commitment
- Training and Development
- Standardized Equipment and Supplies
- Inspection and Coaching

Future State

- Appropriate Deployment Strategy
- Standardized Work Loading
- Trained Supervisors and Work Force
- Standard Equipment and Supplies

A fully functioning quality custodial program

- Provides an appealing and sanitary environment
- Enhances the instructional environment
- Preserves the physical assets of the campuses
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Cost Avoidance is Equivalent to Reduction in Custodial $/GSF

Avoiding Costs of $1.9 Million per year is the equivalent of reducing custodial cost to $1.69/LSF

Costs and Program Benefits

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<th>1X Costs Year 1</th>
<th>Savings Year One Total $1,330,000</th>
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<tbody>
<tr>
<td>Annual Training</td>
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<td>Total</td>
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<td>Fees, Transportation and Contingency</td>
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<td>Training Facility, Custodial Closets</td>
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<tr>
<td>Equipment Standardization</td>
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<tr>
<td>Renovation:</td>
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<td>Salaries</td>
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<td>Office Training</td>
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<td>New Construction $1.9 Million per Gross Square Foot</td>
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<td>1 Million Square Feet</td>
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## Avoided Costs and Program Benefits

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<td>Salaries</td>
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<td>Equipment Standardization</td>
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<td>Fees, Transportation and Contingency</td>
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