



UNIVERSITY *of* WASHINGTON

Does Your Custodial Department Measure Up?

Gene Woodard

University of Washington
Director of Building Services
Past President, IEHA

Presentation Overview

What we will cover today:

- Measurement as a Performance Management Tool (BSC)
- Measurement as a Validation Tool (testing, surveying)
- Productivity and Accountability
- Help Define Your Department



This presentation is available at:
www.washington.edu/facilities/building/files/Measure.pdf

Presentation Overview

If you discover something potentially useful that you can measure...
write it down and make plans to implement next week.



What's It All About

- More Respect for Department
- Enhance Your Professionalism
- Increase Credibility
- Education & Learning New Skills
- Driving with Data Versus Emotion
- Putting Concepts in a Common Language
- Track Your Progress

Departmental Performance Management Tool

Balanced Scorecard Process

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Mission: We learn, adapt and innovate to preserve physical assets and deliver best services to enable the university's pursuit of excellence and discovery.



Vision: Facilities Services is a world-class organization providing exceptional service anywhere, anytime to enable discovery and excellence at the University of Washington.

Four Perspectives of BSC

CUSTOMER SERVICE



**Commitment to
Service Excellence**

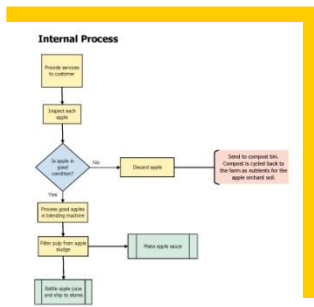
**Leads to Satisfied
Customers**

FINANCIAL PERFORMANCE



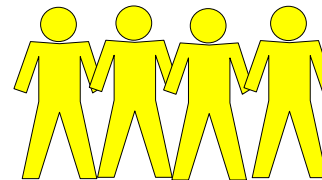
**Strengthened
Processes
Improve Financial
Performance**

INTERNAL PROCESSES



**Strong
Operating &
Business
Processes**

LEARNING & GROWTH

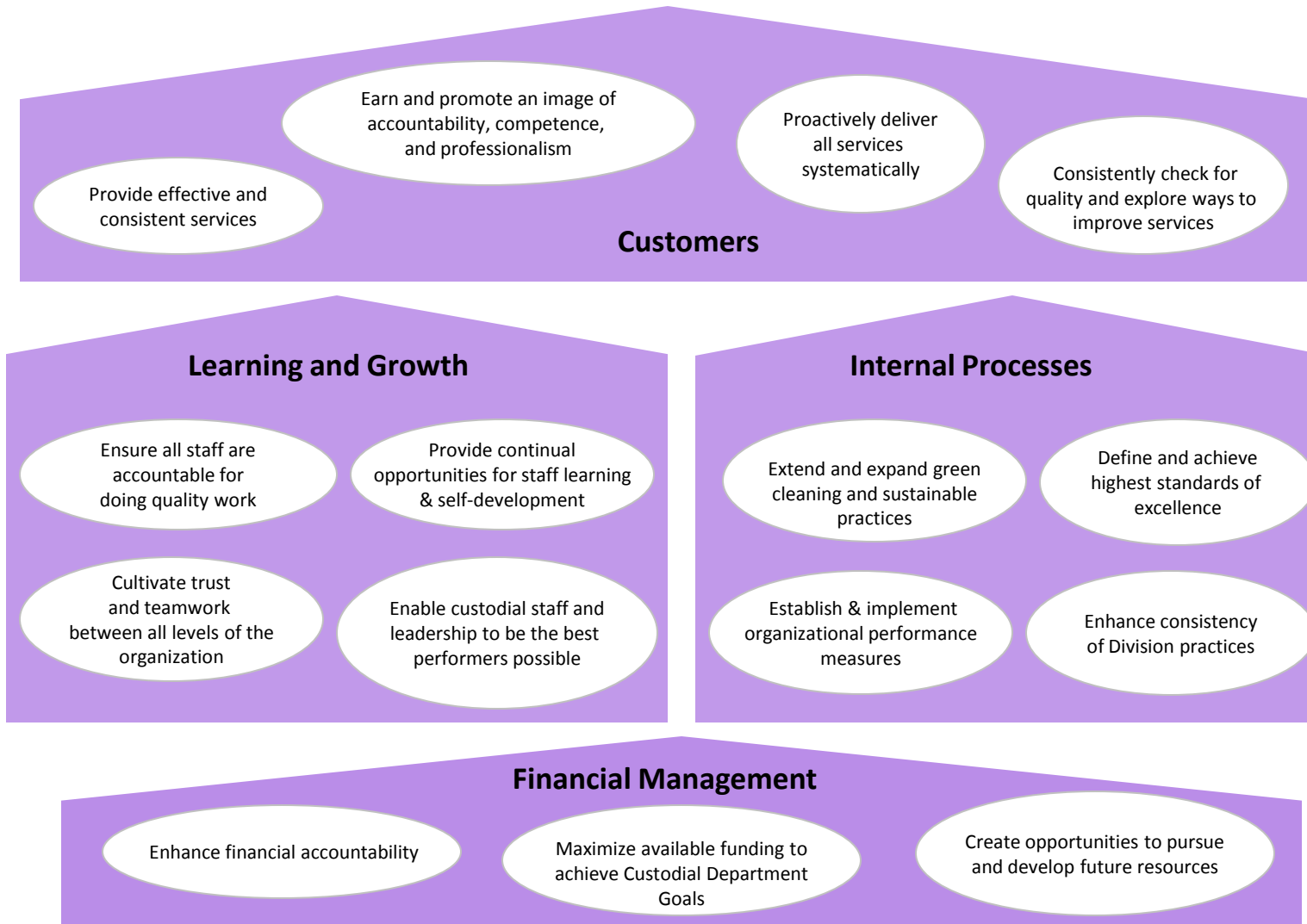


**Skilled, Motivated
and Aligned
Workforce**

Building Services Custodial Strategy 2010 - 2013



Vision: Custodial Services provides world-class services which contribute positively and consistently to the University of Washington community.



Serve the University and the community

Deliver the best services and performance

Establish a strong resource Foundation

Mission: We deliver custodial services that provide clean and sanitary environments for students, faculty, staff, and visitors for learning, teaching, research, and work.

Balanced Scorecard

								4 Q 10		1 Q 11	
Perspective	Objective		Executive Champion	Measure Number	Measure	Measure owner	Baseline 12/31/2008	target	actual	target	actual
Financial Management	F1	Enhance Financial Accountability	John Billen	F1.1	Budget Variance (Actual vs Budgeted) by work area	Kara Clark	5 areas to be at or under budget	8	100%	7	7 Areas at/or below budge
	F2	Maximize available funding to achieve Custodial Division goals	Sattia Sear	F2.1	Increase revenue through chargeable activities	Allegra Reynolds	TBD	100%	100%	100%	100%
			Sattia Sear	F2.2	Employing Labor-Saving Equipment to Increase Quality and Productivity	Florin Bucur	1,258	1,510	1,164	1,510	983
			Sattia Sear	F2.3	Redirecting staff hours to increase quality and /or productivity	Scott Spencer	TBD				
	F3	Create opportunities to pursue & develop future resources	John Billen	F3.1	Optimize existing resource utilization	Florin Bucur	\$1.83m	\$25k	\$25,080	\$25k	\$26,550
Internal Processes	I1	Extend and expand green cleaning and sustainable	Sattia Sear	I1.1	Green products added to inventory	Katherine Lindsey	3	0.25	1	0.25	0
			Sattia Sear	I1.2	Non-green products eliminated	Katherine Lindsey	1	0.25	2	0.25	0
			Sattia Sear	I1.3	Green practices implemented	Katherine Lindsey	1	0.25	0	0.25	0
			Sattia Sear	I1.4	Non green practices eliminated	Katherine Lindsey	2	0.25	0	0.25	0
	I2	Define and achieve the highest standards of excellence	Yang Sook Choe	I2.1	*Percentage of buildings inspected at APPA level 2 or higher <small>* formula changed for Q1 11</small>	John Billen	137*	90*	57	77%	78%
	I3	Establish and implement organizational performance	John Billen	I3.1	Extraordinary service performed: carpet cleaning	Scott Spencer	108k sq ft	273,000	269,433	273,000	243,611
			John Billen	I3.2	Extraordinary service performed: window washing	Kara Clark	20	16	17 units	16	15
			John Billen	I3.3	Extraordinary service performed: Blind cleaning	Kara Clark	80	146	102	146	370



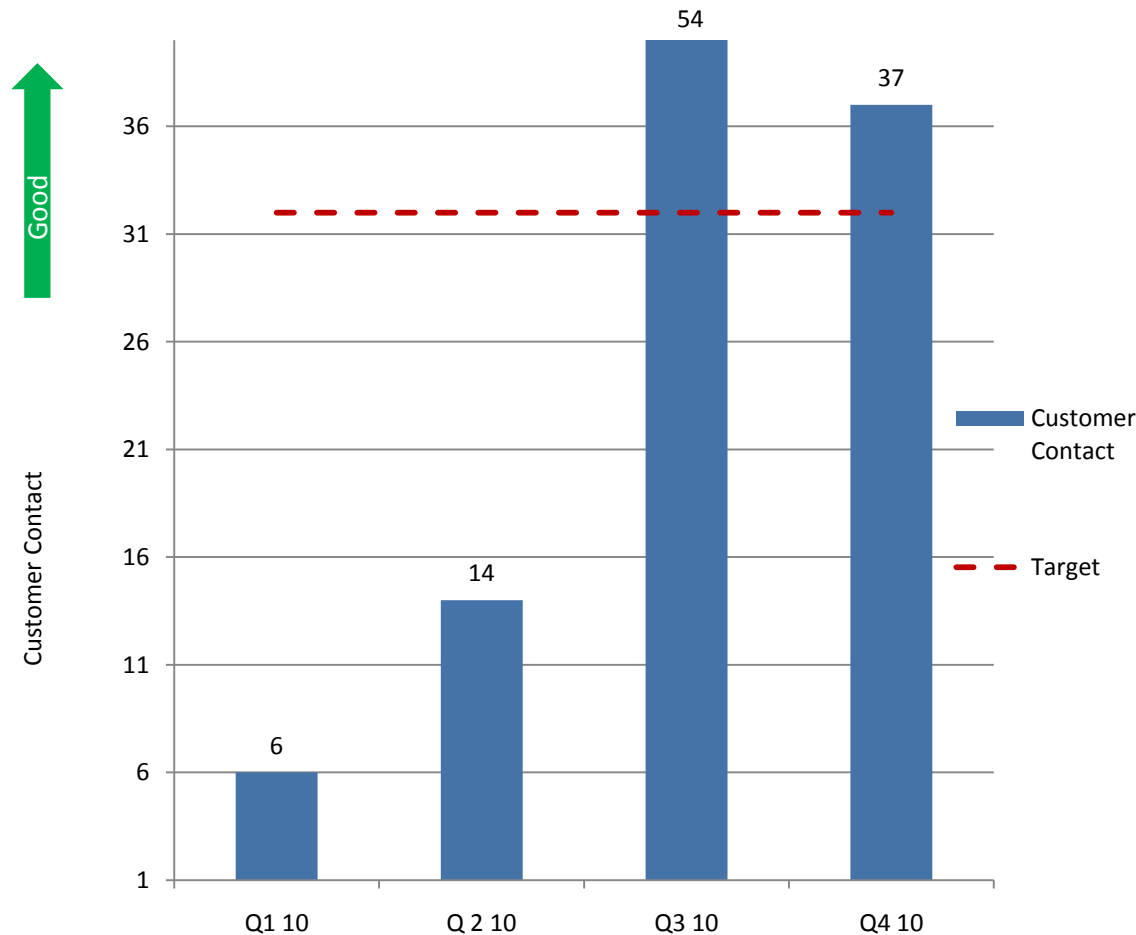
Balanced Scorecard

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Objective			Executive Champion	Measure Number	Measure	Measure owner	Baseline 12/31/2008	target	actual	target	actual
Perspective											
Customers	C1	To provide effective and consistent services	Victor Cardona	C1.1	Absentee rate	Roman Ariri	16%	13%	13%	13%	14%
	C2	To earn and promote an image of accountability and professionalism	Andre Vasquez	C2.1	Customer satisfaction	Shelley Houser	86%	87%		87%	
	C3	To proactively deliver all services systematically	Ron Ahina	C3.1	Restrooms cleaned with Nobles or Kaivac machines	Yirgalem Tesfalde	1320	330	419	330	269
			Ron Ahina	C3.2	Classroom projects	Yirgalem Tesfalde	TBD	140	43	140	21
	C4	Consistently check for quality and ways to improve services	Scott Spencer	C4.1	QA inspections	Ben Haywood	0	75%	99%	75%	69%
			Scott Spencer	C4.2	Respond to customer responses	Ben Haywood	0	32	37	32	52
Learning & Growth	L1	Ensure all staff are accountable for doing quality work	Mike Nguyen	L1.1	Effective training - custodians	Andre Vasquez	0	258	143	258	89
	L2	Provide continual opportunities for staff learning and self	Allegra Reynolds	L2.1	Increase staff awareness of training opportunities	Missle Hankerson	59%	70%		70%	
	L3	To cultivate trust and teamwork between all levels of the organization	Mike Nguyen	L3.1	Create collaborative relationships	Bruce Jitodai	TBD	44	37	44	37
				L3.2	Cultivate teamwork	Bruce Jitodai	65%	65%		65%	
	L4	Enable custodial staff and leadership to be the best performers	Sattia Sear	L4.1	Training for custodial managers and supervisors	Seare Zerom		63	345	63	471.5

C4.2 Respond to Customer Responses

Strategic Objective: Consistently check for ways to improve service

Measure description: Provide on going (yearly) QA Inspection results & surveys, encourage Customer feedback and attend to their responses.



Executive Champion: Scott Spencer

Measure Owner: Ben Haywood

Measure Type: Lag

Measure Intent: Ensure that Managers and Supervisors provide QA-inspection results and Quality Improvement efforts for Customers and gain feedback to improve Department performance.

Discussion/Analysis: "Only significant Customer contacts are to be recorded".

Significant Activities are:

- Guide to Services booklet.
- QA surveys.
- Walk through.
- Once per quarter
- All Managers and Supervisors have recorded significant contacts this period. The number of QA Inspections conducted has exceeded the established target, meetings to discuss those results with Customers are taking place. Each area has established their number of primary contacts, this number divided by 4 will indicate their number of visits. A total of 135 primary contacts.

Recommendations: Managers and Supervisors will need to record the number of Significant contacts, this is the clients that they deal with on a regular basis, i.e. Building Coordinators and the reason for their visits, and forward the numbers to the Measure Owner.

Initiatives/Significant Activities: Managers have established their significant contacts and are communicating with Building coordinators.

Forecast (Target): The target is the number of primary significant contacts (135) per area divided by 4 to be visited each quarter. Target line 33.75.

C4.2 – A Closer Look...

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Measure Owner: Ben Haywood

Measure Type: Lag

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I1.3 Number of Green Practices Implemented

Strategic Objective: Extend & Expand Green Cleaning and Sustainable Practices

Measure description: Number of Green Practices implemented

Executive Champion: Tyrone Pinckney

Measure Owner: Katherine Lindsey

Measure Type: Lag

Measure Intent: Increase the number of Green Practices implemented.

Formula: Count the number of green practices implemented, replacing non-green practices

Polarity: Higher is better

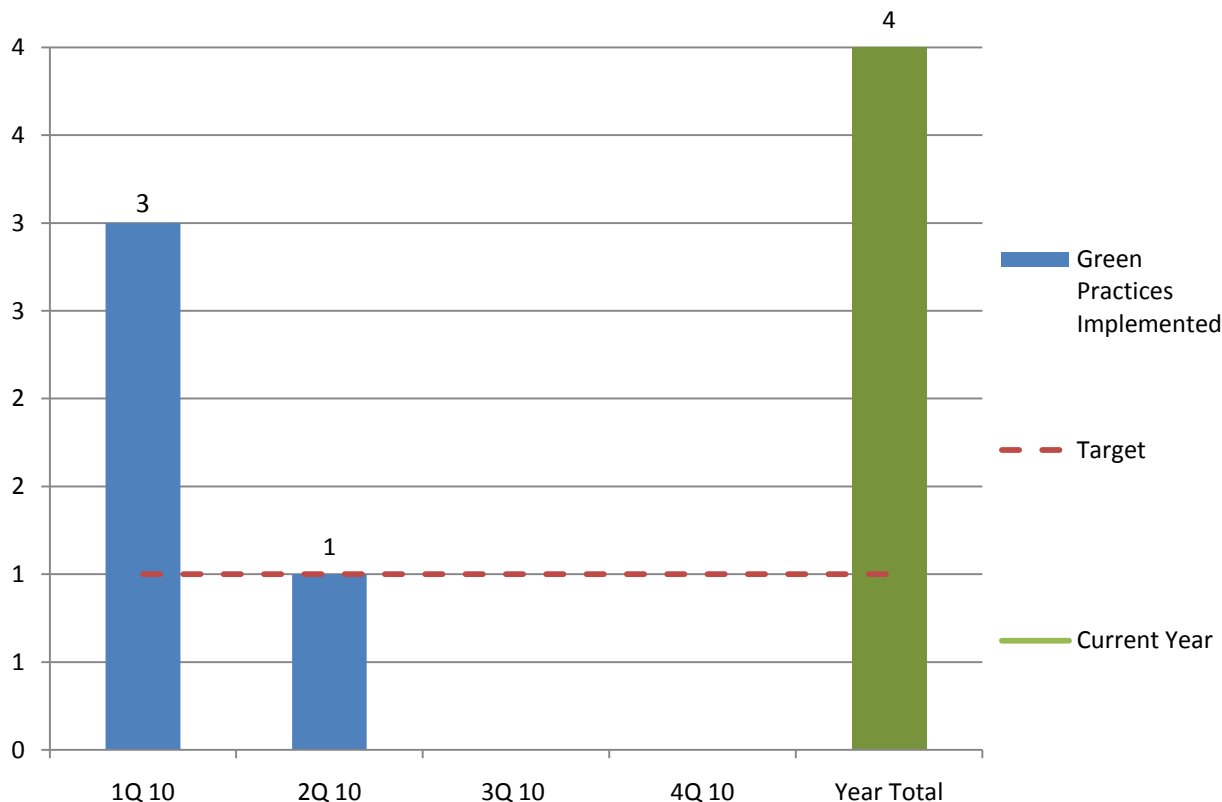
Discussion/Analysis: We can measure the expansion of our green practices through consistent recording and review. The Mini-Max program continues to reduce liners used and desk side trash pick-up. There may be more Van pool additions.

Recommendations: Continue maximizing departments sustainable green practices by implementing Active Ion, ATP swab testing, Composting, and Mini-Max.

Initiatives/Significant Activities: Implement more green practices. During this period, we placed telephone bills on line, reducing paper use. We also reduced clutter, waste, and duplicated records through conducting a 5S program at the Northlake Custodial Office. We need to become sustainable through continued education and training.

Forecast/Target: We have met our quarter target. Implementing green practices makes us sustainable, and on target.

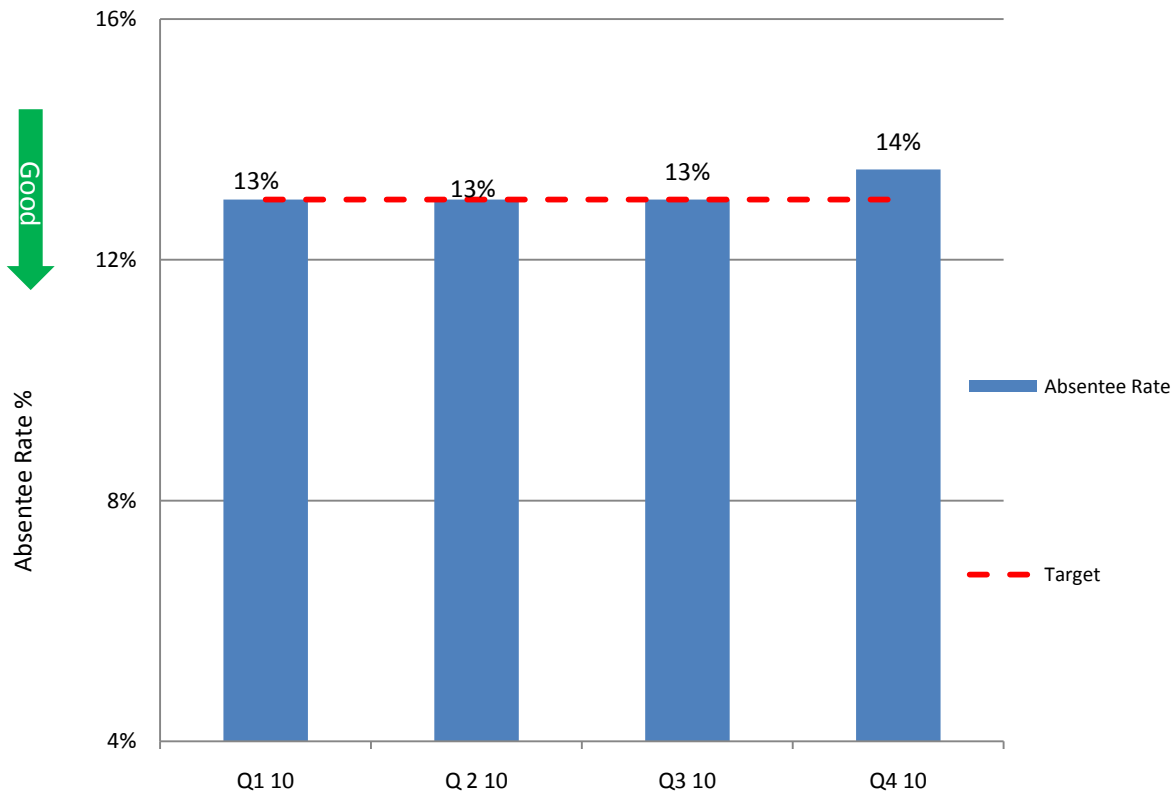
Green Practices Implemented



C1.1 Absentee Rate

Strategic Objective: Provide effective and consistent services

Measure description: To measure rate of absenteeism in work areas



Executive Champion: Victor Cardona

Measure Owner: Roman Ariri

Measure Type: Lag

Measure Intent: More effectively, assign staff based on work area needs, in order to prioritize effective use of labor, and to enable the department to plan for future staffing and funding requests.

Formula: Divide number of absentees by the total number of FTE and multiply by 100.

Polarity: Lower is better

Discussion/analysis: The absentee rate for The 4th Quarter is a little higher at 14%. 13% is the target, but new target will be developed which will be lower than 13%. The absentee rate will be broken down to its Component parts in future measure reports.

Recommendations: Find creative ways to reduce absenteeism among staff; such as: The use of surveys to understand issues concerning job satisfaction. In addition, for those who excessively use their sick leave, counseling will be in order.

Activities: Areas should keep daily attendance records.

Forecast: The target is still achievable but may change due to increased FMLA and L&I absences.

C3.1 Restrooms Cleaned

Strategic Objective: To proactively deliver all services systematically

Measure description: Restrooms cleaned using the restroom machine.

Executive Champion: Ron Ahina

Measure Owner: Yirgalem Tesfaldet

Measure Type: Lag

Measure Intent: By developing a schedule for deep cleaning Restrooms based on usage, the usage of the schedule will lead to systematic delivery of cleaning in these specific space types.

Formula: Count number of restrooms cleaned using a restroom machine.

Discussion/Analysis:

Providing deep-cleaned restroom using a restroom-cleaning machine can minimize the time needed to clean all surfaces and will make the department more efficient by giving staff more time to clean other surfaces more visible touch points surface, such as; sinks, toilet, handles, etc.. The project crew has been systematically used for restroom cleaning.

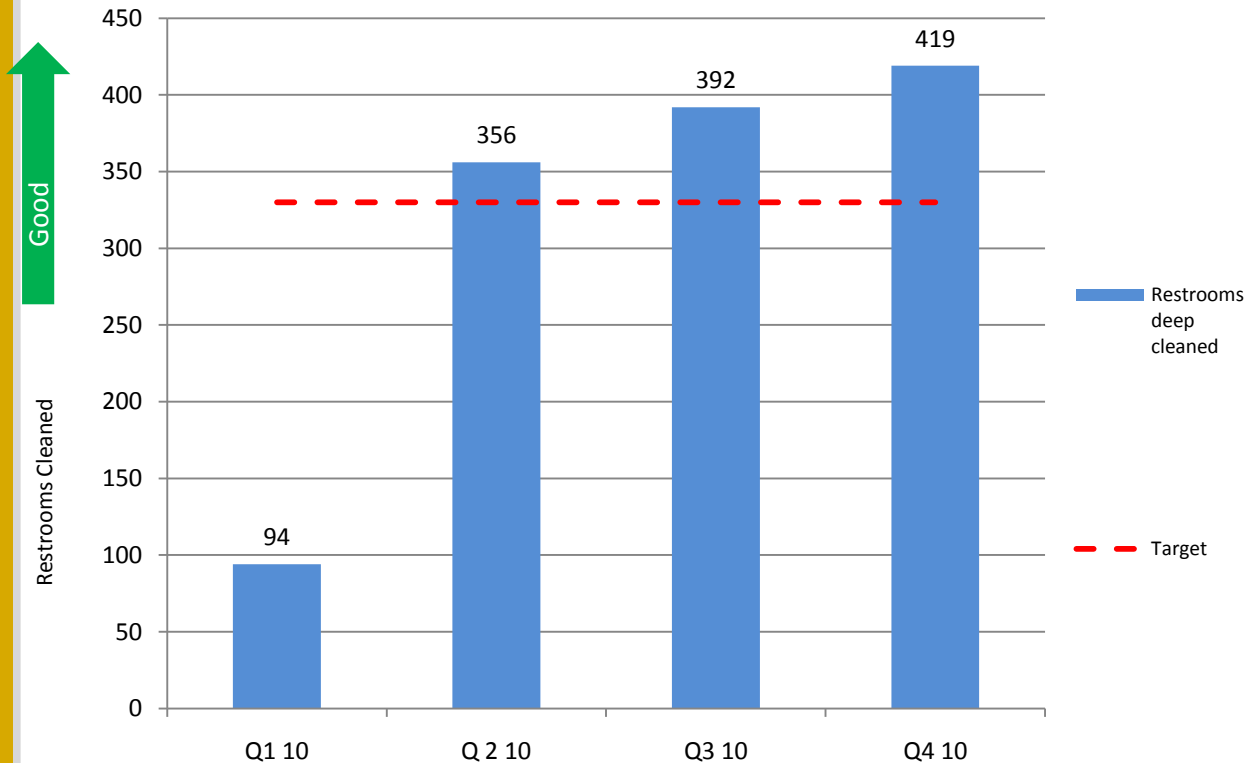
Recommendations:

Where possible, the Project Crew should be used from 5AM to 8AM to strip/refinish floors and used to deep clean restrooms for the remainder of the shift. This adjustment should support the Department's efforts to meet the BSC service goals. Building coordinators should be notified regarding disruptive projects.

Initiatives/Significant Activities:

Managers and Supervisors will need to maintain an effective restroom-cleaning schedule or productivity will decrease. Turn in any restroom chemical that is eliminated like crew shower cleaner to Northlake building. Now to use Kaiblooley which can be ordered form order line.

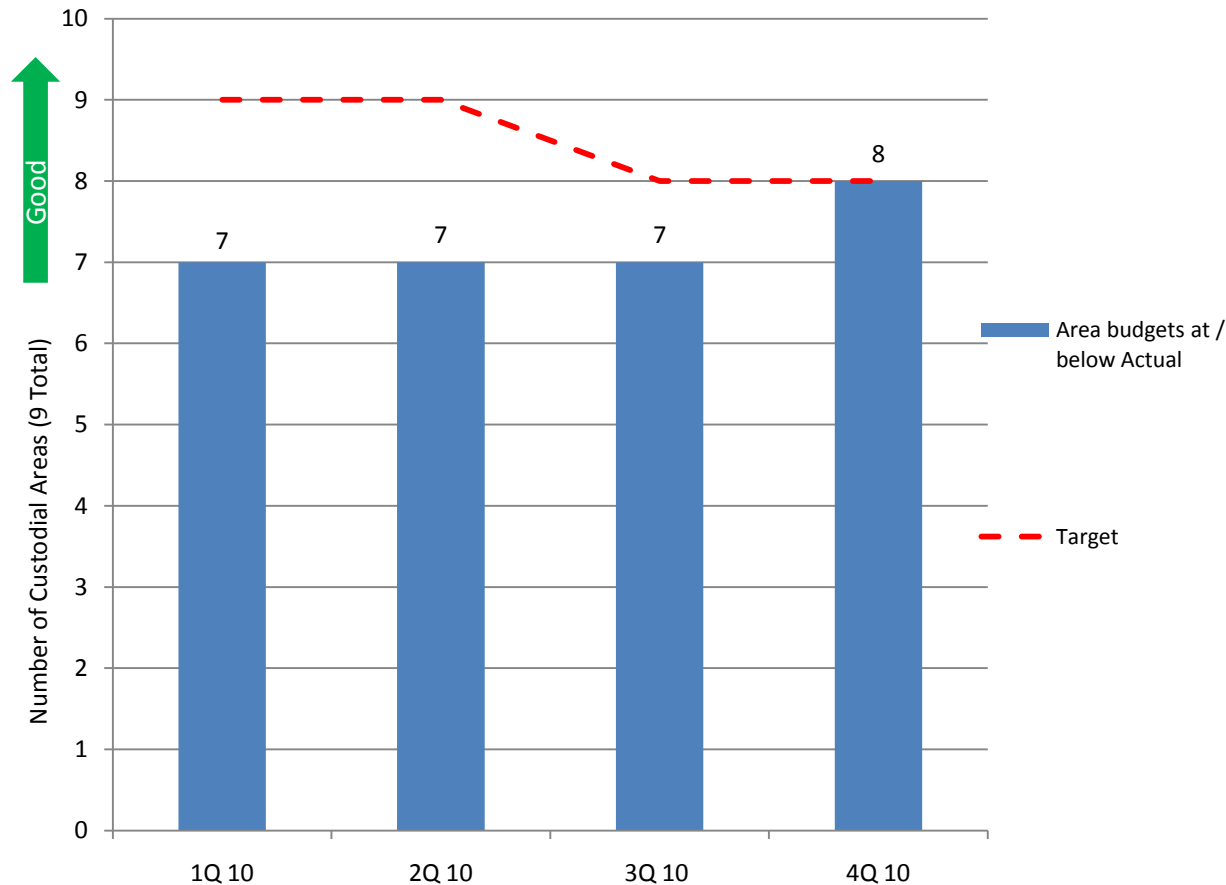
Forecast/Target: The Department has exceeded the target by an efficient use of the Project Crew. The Department is on the track to clean all the restrooms at least once a year. Productivity will decrease if (not is) too much of the Project Crew's efforts is diverted from restroom cleaning.



F1.1 Account for Budget Variance (actual v. budgeted) by Work Area

Strategic Objective: To enhance financial accountability

Measure description: Compare amount spent by each Area against the amount budgeted



Executive Champion: John Billen

Measure Owner: Kara Clark

Measure Type: Lag

Measure Intent:

To determine whether amount spent by each Area is within the amount budgeted and keep informed of budget status.

Formula:

Subtract the amount spent from the budgeted amount. Negative total equals overspending. Positive total equals under spending.

Polarity: More is better.

Discussion/analysis:

4Q 10: 100% of areas are at or below their assigned budgets. 7 or 88% of areas were at or below budget in Q3 10. All areas are at or below their budget do to good spending habits in the supply area.

Recommendations:

Complete area budgets.

Initiatives/Significant Activities:

Re-examine area budgets on an on-going basis. Study existing spending practices to find ways to reduce expenditures. Area A will be eliminated by next reporting period.

Forecast: Ongoing

13.1 Extraordinary Service Performed

Carpet Cleaning

Executive Champion: John Billen

Measure Owner: Scott Spencer

Measure Type: Lag

Measure Intent: The number of carpets Custodial Services cleans increases our value in the eyes of UW Customers.

Formula: Count the number of square feet of carpet cleaned by the Carpet-Cleaner crew within one quarter.

Discussion/Analysis: The original target was based on year 2008 productivity (144,000 sqft per quarter) for a crew of 3 members.

--1st Quarter total was 275,000 sqft, increasing over the following three (3) quarters.

--2nd and 3rd Quarter totals are attributed to more projects performed in larger buildings (greater floor space, larger extractors per job).

--3rd Quarter total is attributed also to fewer absences from work (55 hrs. in 3rd Quarter; 175 hours in the 2nd Quarter, 2010).

--4th Quarter total is attributed to crew absences from work (179.75 hrs.), Supervisor and crew efforts being diverted elsewhere (snow removal), and more importantly, smaller, servicing multiple, smaller spaces, requiring more travel and set-up time between jobs.

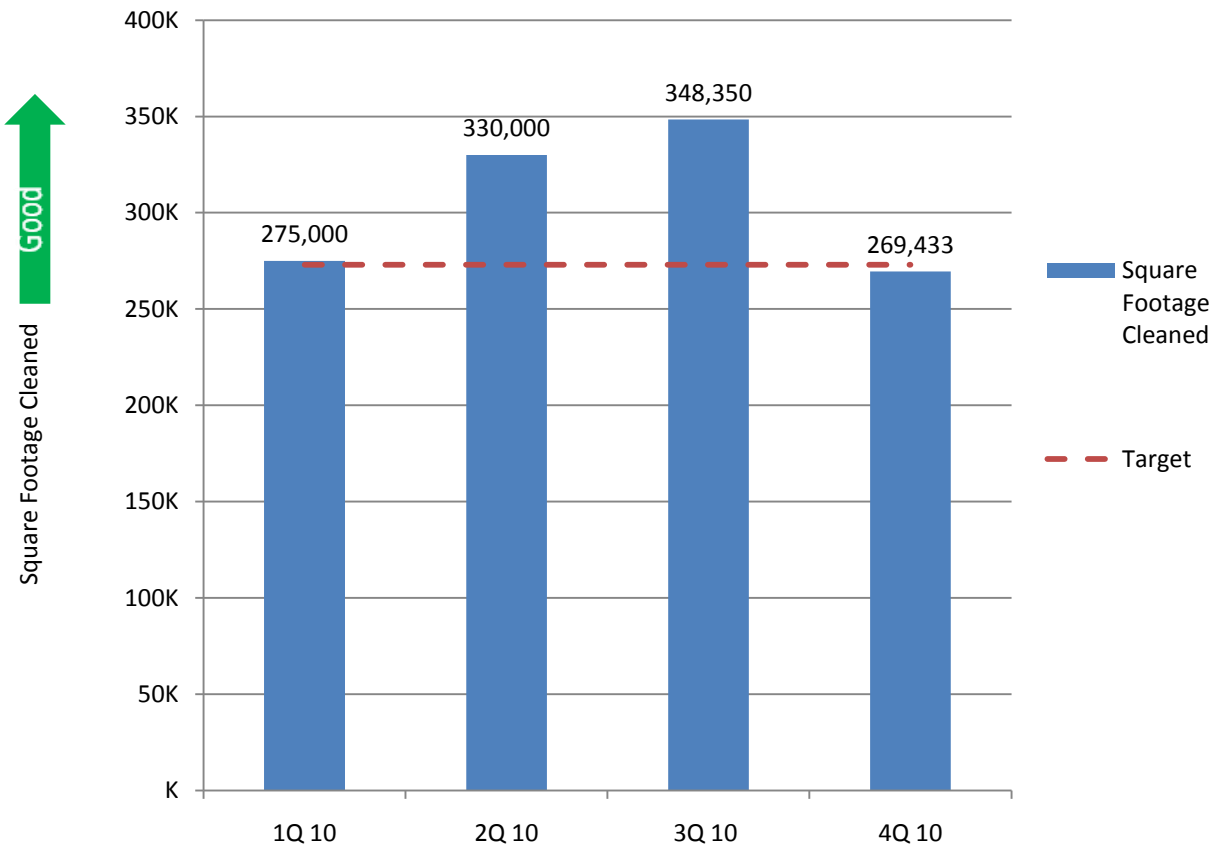
Recommendations: Examine trend to better account for decreased productivity.

Initiatives/Significant Activities: Track daily the amount of carpet cleaned (sq ft) on a dedicated Spreadsheet. Track the number of projects and attendance to see if there is a correlation between the square footage cleaned and the size of spaces cleaned as well as crew attendance.

Forecast (Target): The (new) target is set at 273,000 sqft, the average productivity for 5 previous quarters. Future productivity may decrease based on a change in supervisory role.

Strategic Objective: Establish and implement organizational Performance measures.

Measure description: Number of square-feet of carpet cleaned by the Carpet Crew.



Discussion/analysis:

Properly trained staff produce higher quality levels of work that will enable us to meet the mission, values, and goals of our department. We have completed the task to get all supervisors/managers trained on the 6 procedures.

Recommendations:

- For refresher courses, each custodian should be retrained on six identified procedures annually.
- Train new hires .
- Train staff needing retraining mandated by area inspection summary report .

Initiatives/Significant Activities:

Area A- 0 trained
Area B-39 trained
Area C-0 trained
Area D-0 trained
Area E-50 trained
Area F-0 trained
Area G-0 trained

Training manuals for all six procedures have been updated, and managers/supervisors have started to train their staff.

- Other training activity, managers/supervisors have been trained on Hazcom and were successful in training all staff by the end of January 2011.
- Will give quarterly progress reports.

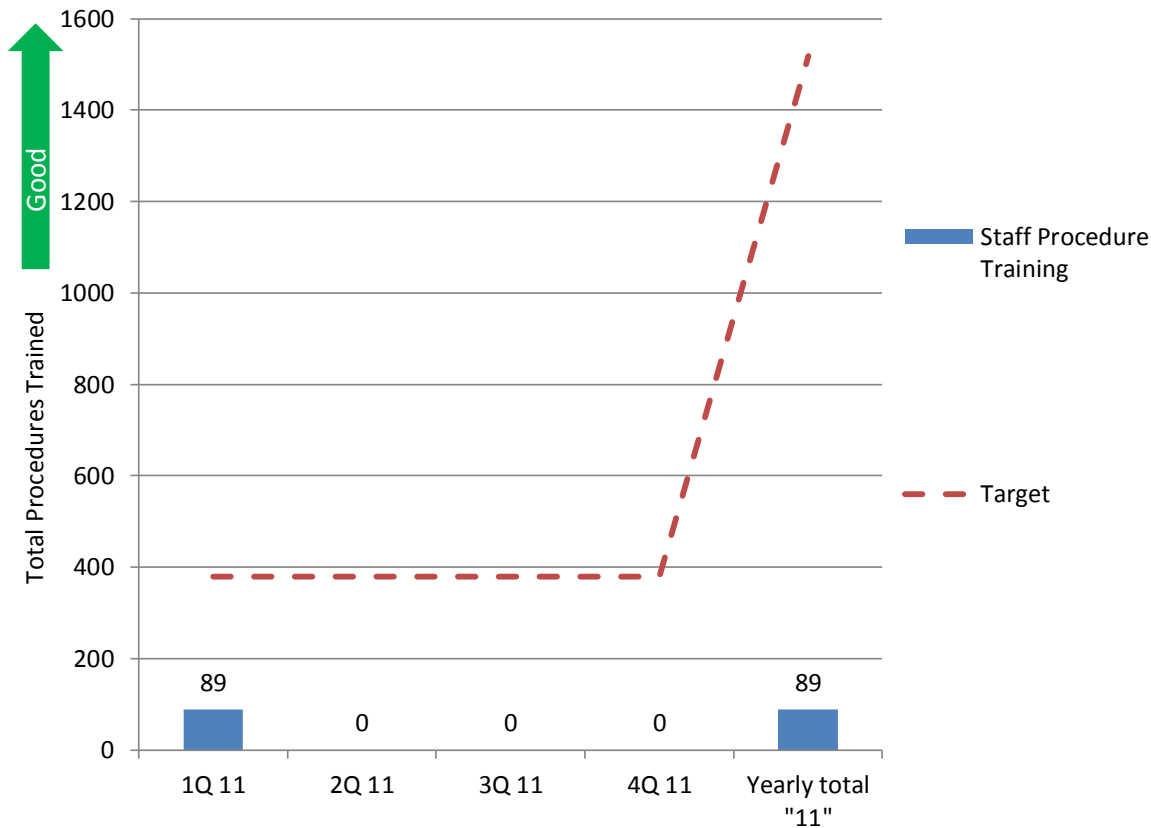
Forecast/Target:

Target reflects the quarterly progress for all areas and by 4th quarter everyone should be trained on all 6 procedures.

L1.1 Effective Training - Custodians

Strategic Objective: Ensure all Custodial staff are accountable for doing quality work.

Measure description: Track custodial staff progress on formal training procedures



Telling Our Story

- Information is data driven
- Published learning and growth goals
- High performing staff
- Work in progress

BSC Measure Exercise...

Measure Name & Number: number and name of measure		Perspective: aka "quadrant"		Measure owner: assigned measure owner	
Strategic objective: number and name of objective					
Measurement description: Describes the measure in detail			Measurement Intent: Describes the reasoning behind selection of this measure as an indicator of progress against this objective		
Lead/lag: lead or lag?	Frequency of updates: reporting frequency	Unit type: #, %, etc	Polarity: is higher better, or lower?		
Formula: detailed formula for the calculation of a numerical value for the measure					
Data source: source systems, databases, documents from which data will need to be drawn					
Data availability: is the data available now? if not, what is known about how and when it will be			Data collector: who collects the data that will be used?		
Baseline: beginning # the current numerical value for the measure		Target: list dates and targets here			
Assumptions/Notes: Use this space to clarify terms and assumptions, note next steps and questions needing to be addressed, etc					
Target rationale: How targets chosen			Initiatives: Initiatives directly linked to this measure.		
Executive Champion			Date		

Measuring as a Validation Tool



Is your department doing what you think it is?

Validate:

- **Scientific**
 - Integrated Cleaning & Measurement (ICM)
- **Ongoing Feedback**
 - Surveys (customer & employee)

Integrated Cleaning & Measurement™ (ICM)



What is ICM?

- Open source unified-systems approach to institutional and industrial cleaning validated by measurement.
- Uses measurement as a product and process selection, enhancement and validation tool.
- A primary purpose of ICM is to create & use measurement as a means to assess progress, track the benefits of a process and improve quality.

Measure with What?

How will you measure effectiveness?

Not just traditional barometers...

- Cleanable square feet and productivity, fiscal, turnover, etc.

But now with...

- A variety of scientific devices that measure microbial, particulate or other contaminant presence to evaluate cleanliness.
- Soil Removal Over Time (SROT)

What is ATP?

- Energy-producing chemical (nucleotide)
- Found in living & once-living cells
- (8.8 ounces in humans)
- Includes possible bacteria, viruses, and skin cells
- Indicates possible level of cleanliness



W

Biological or Organics Sampling



ATP: How is it Detected?

- “Q-Tip” Swab sample placed in Detector
- Light meter (luminometer) mixes light-producing chemical (luciferin) and enzyme
- High light reading means high ATP count
- Indicates high germ and/or germ-nutrient (cell) count

What is the Goal of ATP?

- Low readings of 30 or below
- Confirming effectiveness of your products & practices
- A means to tell your story in concrete terms
- A credible “First Line of Defense” against the unseen (H1N1)
- Share reality with staff

Hygiene ATP Level of Clean (RLU)	
Ultra-Clean Sterile surfaces and food prep areas	0-10
Very Clean Critical touch points	11-30
Good Clean Floor requirement, and typical microfiber towel performance	31-80
Somewhat Dirty Caution: Surface should be cleaned and has some risk of contamination from disease-causing bacteria (typical mopping practices perform in this range)	81-200
Dirty Warning: Surface needs cleaning and has medium risk of contamination from disease-causing bacteria	201-500
Very Dirty Danger: Surface needs cleaning and has medium to high risk of contamination from disease-causing bacteria	501-1000
Filthy Danger: Surface needs cleaning and has high risk of contamination from disease-causing bacteria	>1000

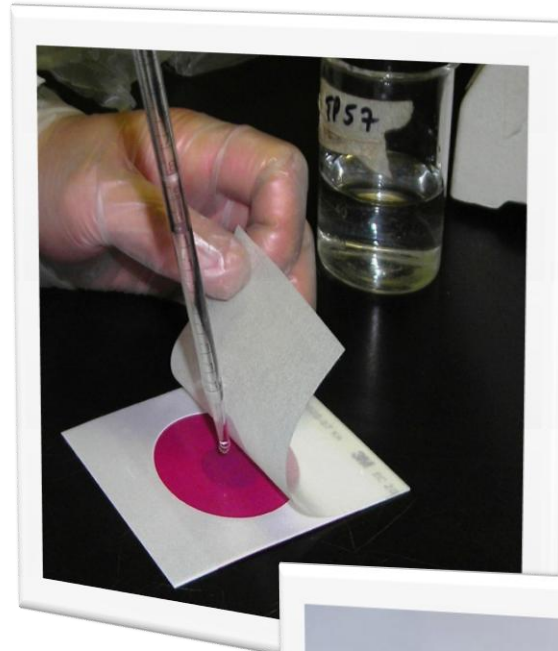
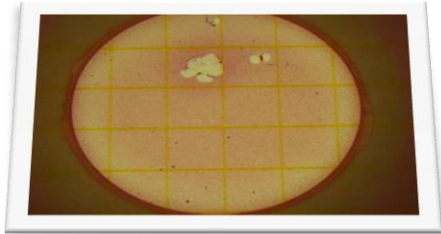
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What Else is Available?

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What Else is Available?

Bacterial Cultures



What Else is Available?

Air Sampling



What Else is Available?

- Moisture detection
- Gloss meter
- Particulate
- Microscopic viewing
- Litmus testing
- Others...

Remember: data, not intuition.

Subjective Validation

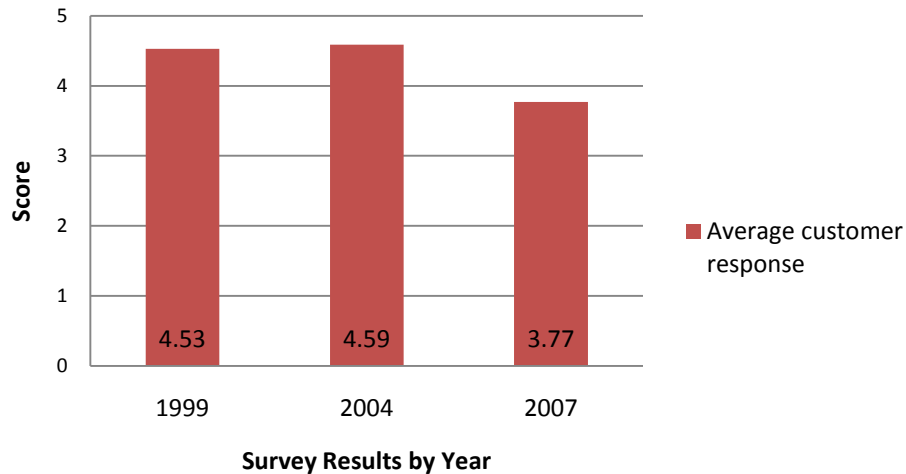
Surveys

- Construct questions to align with information you are seeking
- Determine how you want your answers: (yes or no, scale...)
- Determine intervals for surveying
- Set targets
- Establish action-plans and measure results over time
- Avoiding survey fatigue

Facilities Services – Custodial Services

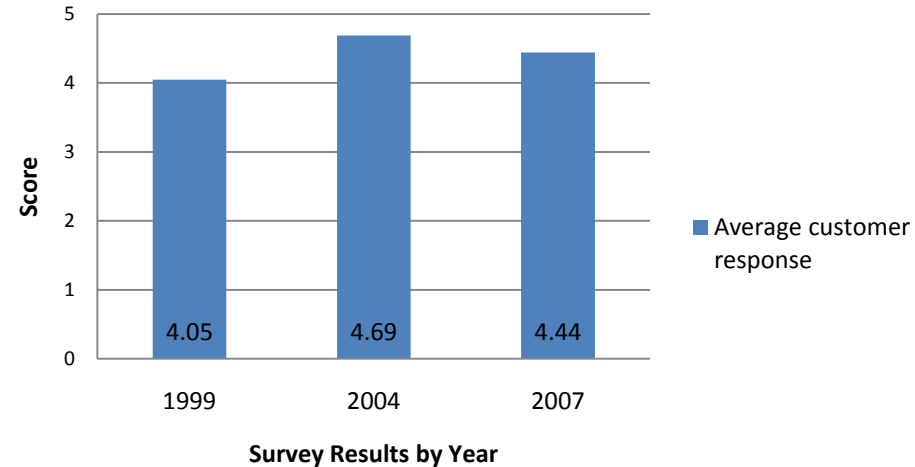
Customer Satisfaction

Is it easy to do business with us?



Customer Satisfaction

Are requests and complaints being handled promptly?



Overall rating remained constant; however, swing-shift customer response rate for FY07 was higher, resulting in a slight decrease in the 07 rating. Most customers are present during the dayshift, making it more challenging to interact with evening shift staff.

Rating Scale:

- 1 Poor
- 2 Fair
- 3 Good
- 4 Very Good
- 5 Excellent

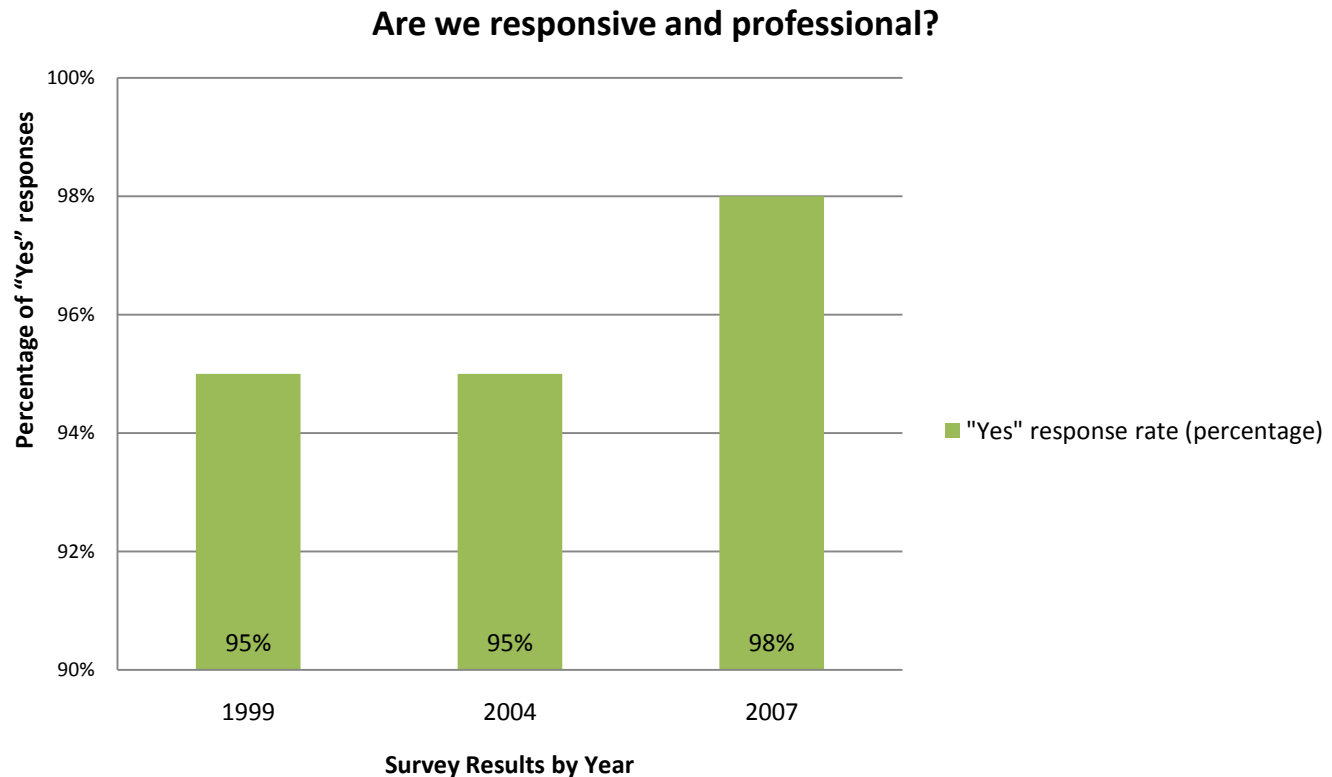
Rating for the above question remained above 4 (very good) between 1999 and 2007.

Rating Scale:

- 1 Poor
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- 5 Excellent

Facilities Services – Custodial Services

Customer Satisfaction

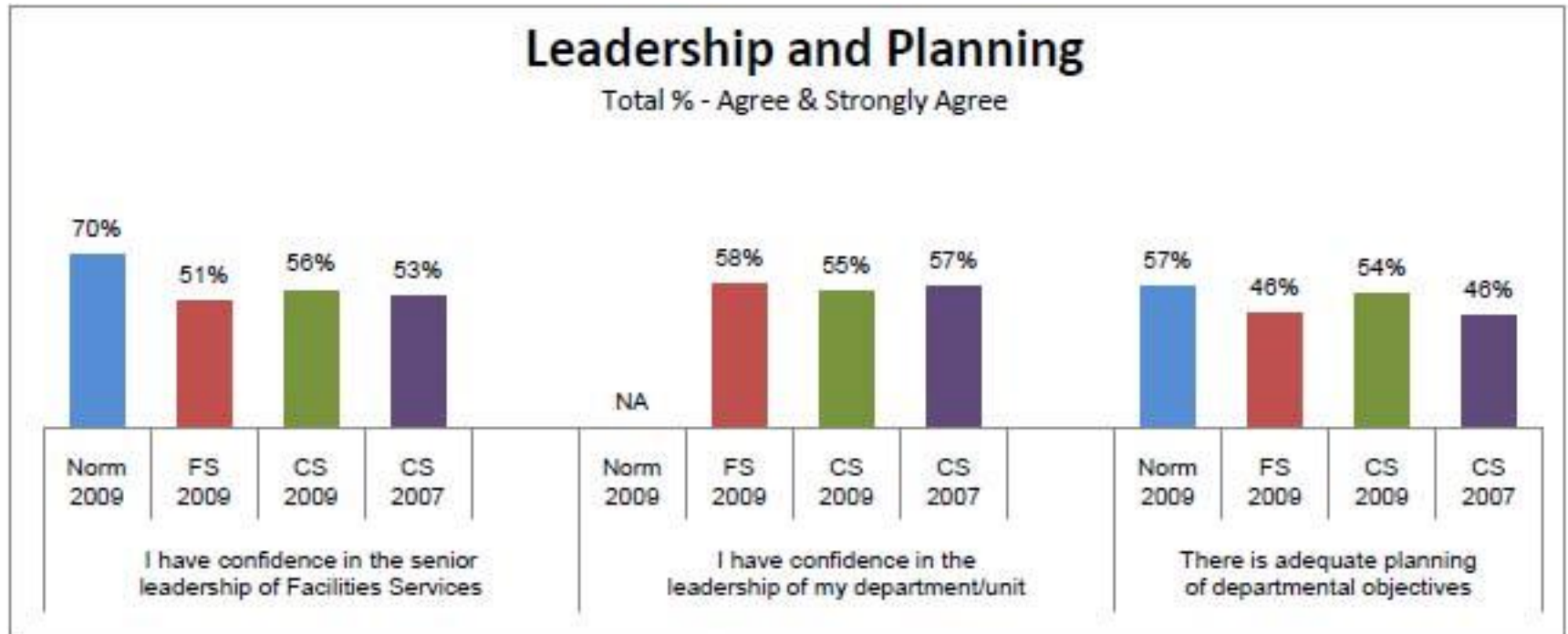


98% of respondents replied “yes” when asked whether we are responsive and professional.

Employee Survey

Leadership and Planning

Total % - Agree & Strongly Agree



Taking Action

- Making Improvements
- Developing Action Plans
- LEAN – A method for targeting specifics needing improvement

Facilities Services			
Department Name			
Action Plan			
TITLE			
Purpose:			
Expected Outcome:			
Action items	Timeframe/ target completion date	Responsible Party & Team Members	Status
Strategic alignment:			
Notes & comments:			

Quality Assurance Program

- Set your standard– APPA levels

Productivity & Accountability

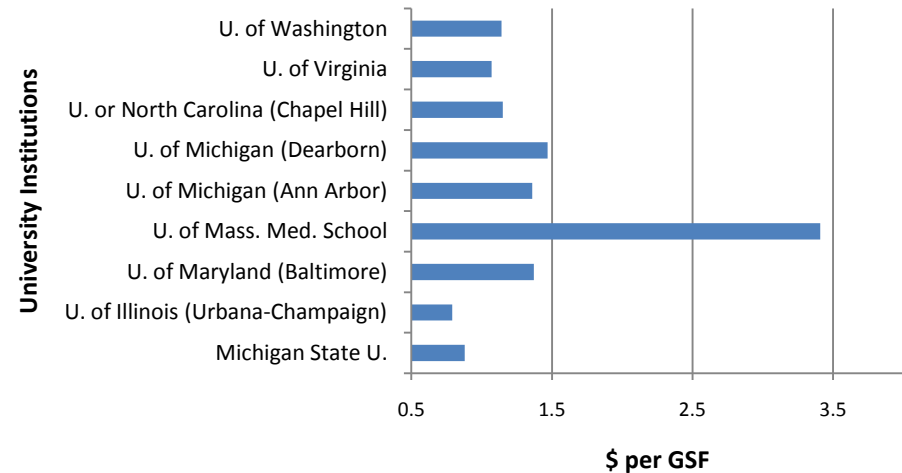
Benchmark Service Level

Service Level (2006 APPA Survey)

Institution	Level 1	Level 2	Level 3	Level 4	Level 5
University of Washington	X				
University of Virginia		X			
University of North Carolina/Chapel Hill		X			
University of Michigan/Dearborn		X			
University of Michigan/Ann Arbor			X		
University of Massachusetts/Medical School			X		
University of Maryland/Baltimore		X			
University of Illinois/Urbana-Champaign				X	
Michigan State University			X		

Benchmark Cost Per Unit

Cost Comparison (2006 APPA Survey)



The University of Washington is a member of APPA, the Association of Physical Plant Administration. APPA promotes excellence in all phases of educational facilities management, including administration, planning, design, construction, energy/utilities, maintenance, and operations.

APPA Level of Service Definitions:

- Level 1: Orderly Spotlessness
- Level 2: Ordinary Tidiness
- Level 3: Casual Inattention
- Level 4: Moderate Dinginess
- Level 5: Unkempt Neglect

UW did not participate in 2007 APPA Survey. 2008 survey results are not yet available.

Benchmark against Global Challenge Peer State Institutions, Office of Financial Management peer group institutions, and Higher Education Coordinating Board peer institutions.

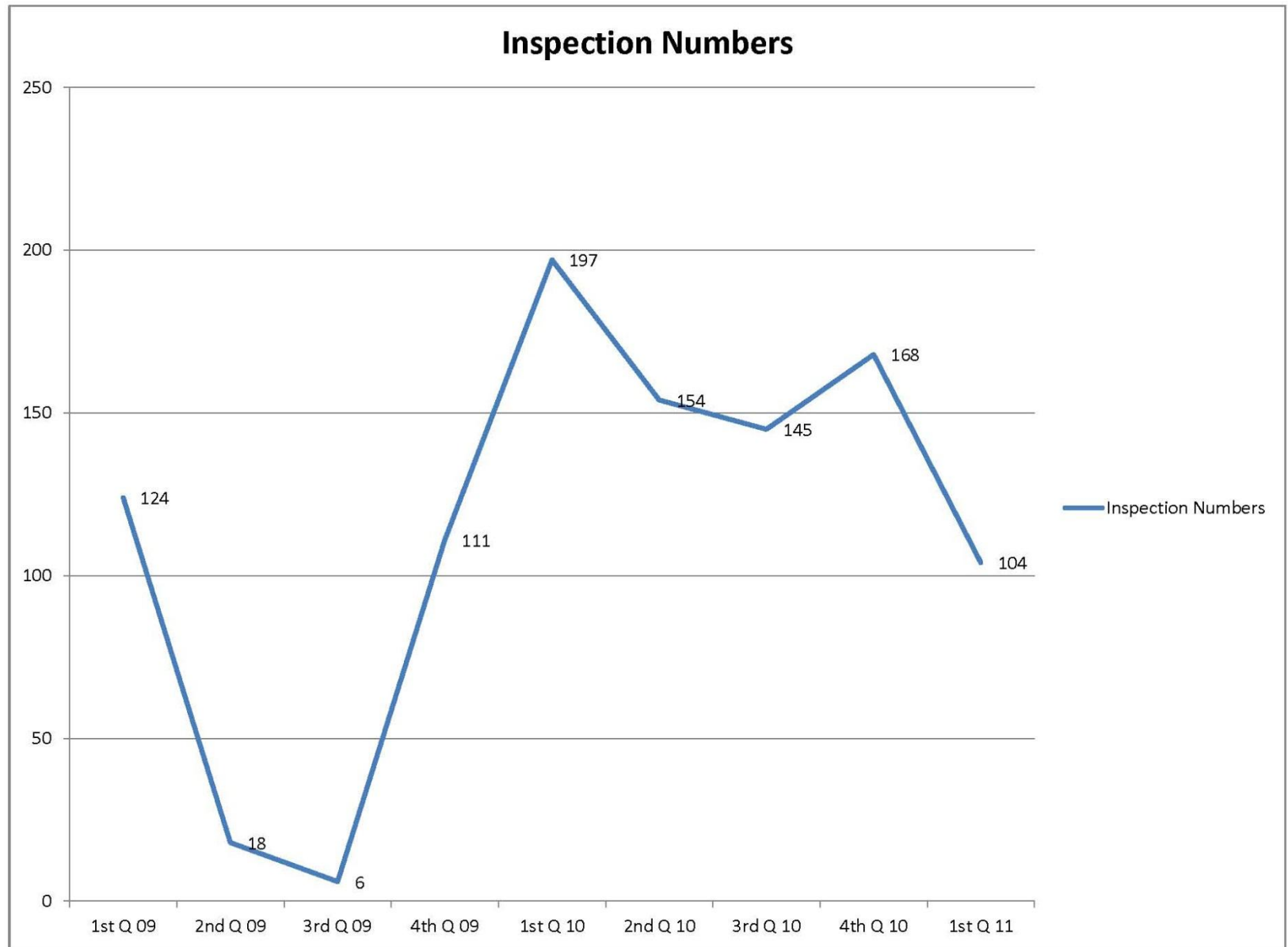
Although the University's cost per GSF is lower than overall average cost per GSF (when compared to peer institutions), we have managed to maintain level 1 service.

- Overall average GSF cost for the above institutions is \$1.4
- The University of Washington's GSF cost is \$1.14

Quality Assurance Program

- Set your standard— APPA levels
- Inspect and measure results over time

Productivity & Accountability

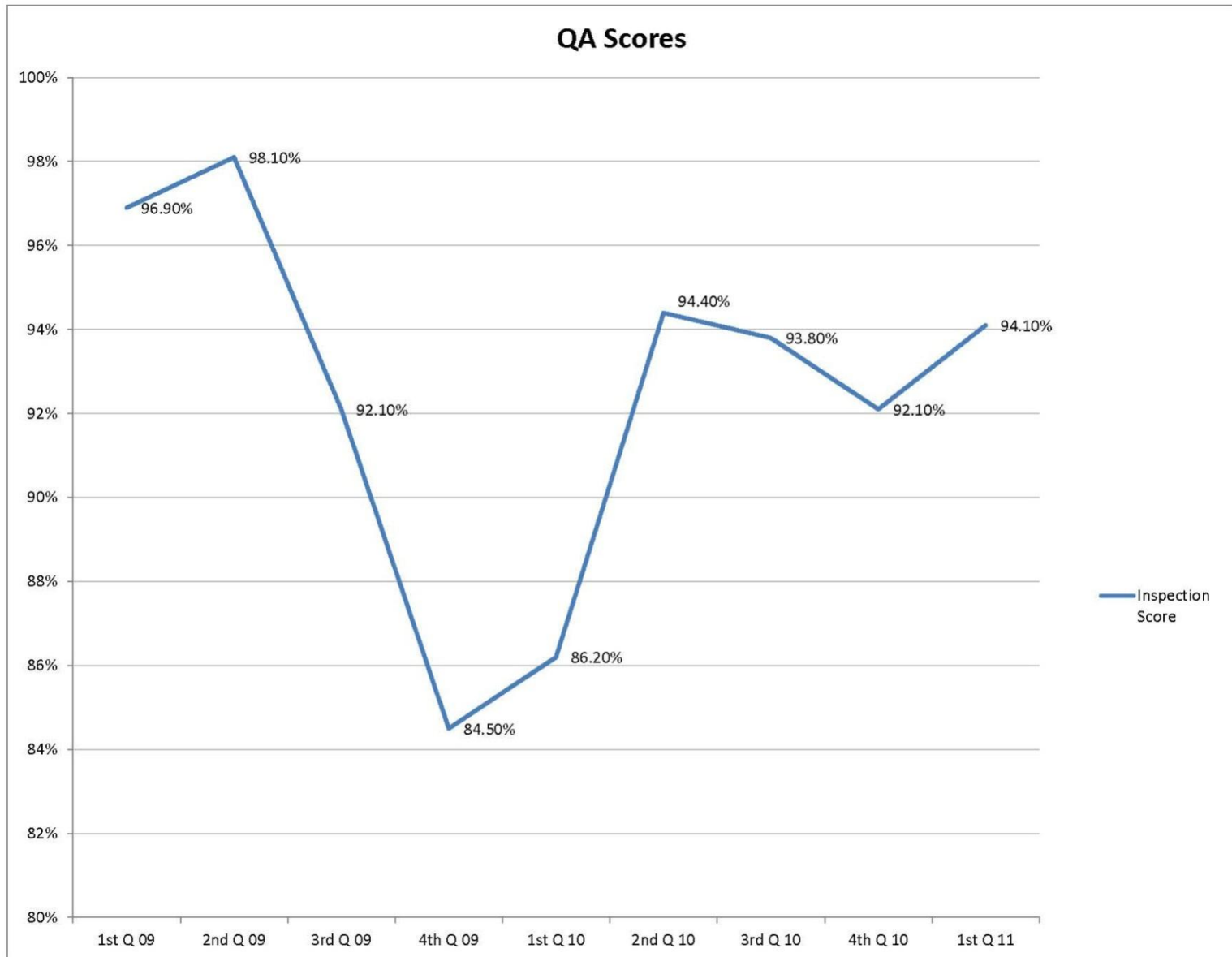


Productivity & Accountability

Actual Score divided by Possible Score = Percentage

Benches	2	divided by	2	=	100.00%
Chairs	2	divided by	2	=	100.00%
Litter	224	divided by	242	=	92.60%
Furniture	588	divided by	664	=	88.60%
Toilets	294	divided by	332	=	88.60%
Entrance Mats	29	divided by	33	=	87.90%
Tables	21	divided by	24	=	87.50%
Vents	1,953	divided by	2279	=	85.70%
Carpet Clean	802	divided by	976	=	82.20%
Floor Cleanliness	1,200	divided by	1488	=	80.60%
Vacuuming	241	divided by	321	=	75.10%
Blackboard/Whiteboard	96	divided by	132	=	72.70%
Tracks	21	divided by	29	=	72.40%
Counters	10	divided by	14	=	71.40%
High Dust	896	divided by	1292	=	69.30%
Floor Shine	574	divided by	1010	=	56.80%
Stair Spots	24	divided by	43	=	55.80%
Black Light	13	divided by	60	=	21.70%

Productivity & Accountability

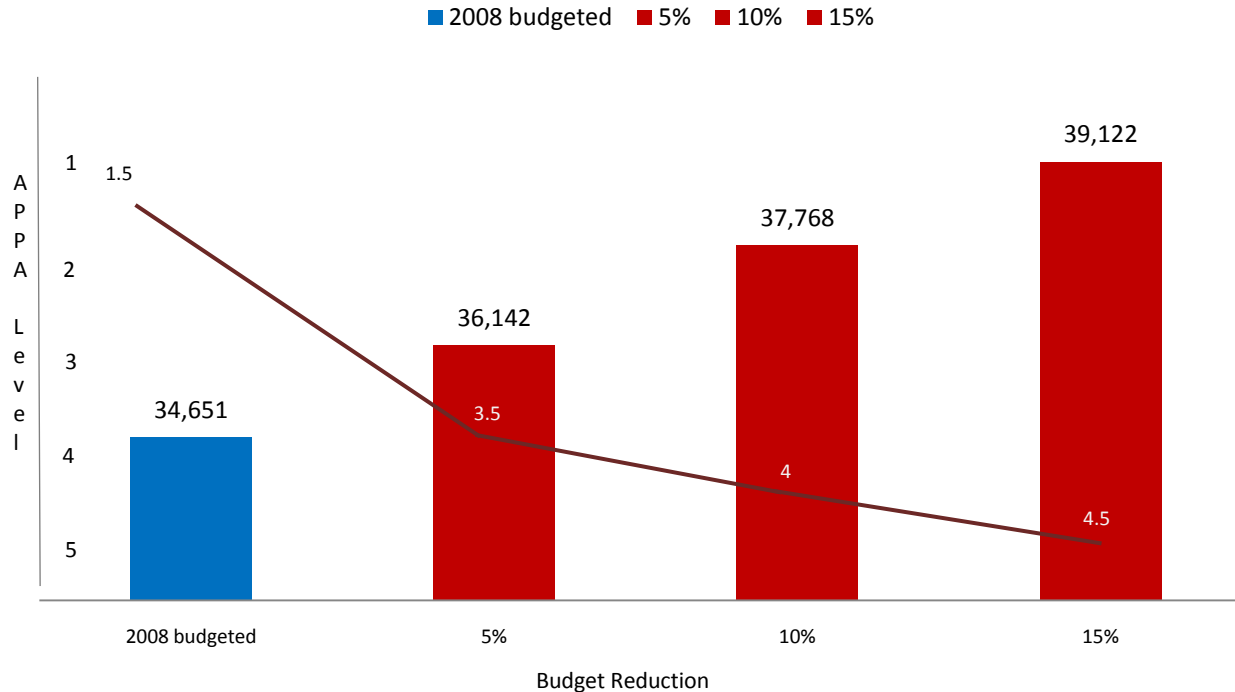


Quality Assurance Program

- Set your standard– APPA levels
- Inspect and measure results over time
- Change in procedures/assignments

Productivity & Accountability

Average Square Footage per Custodian



The chart above shows the corresponding APPA level in relation to the square footage cleaned per Custodian. The APPA level falls in proportion to the increased amount of square footage assigned to each Custodian.

The Five Levels of Clean Defined by APPA

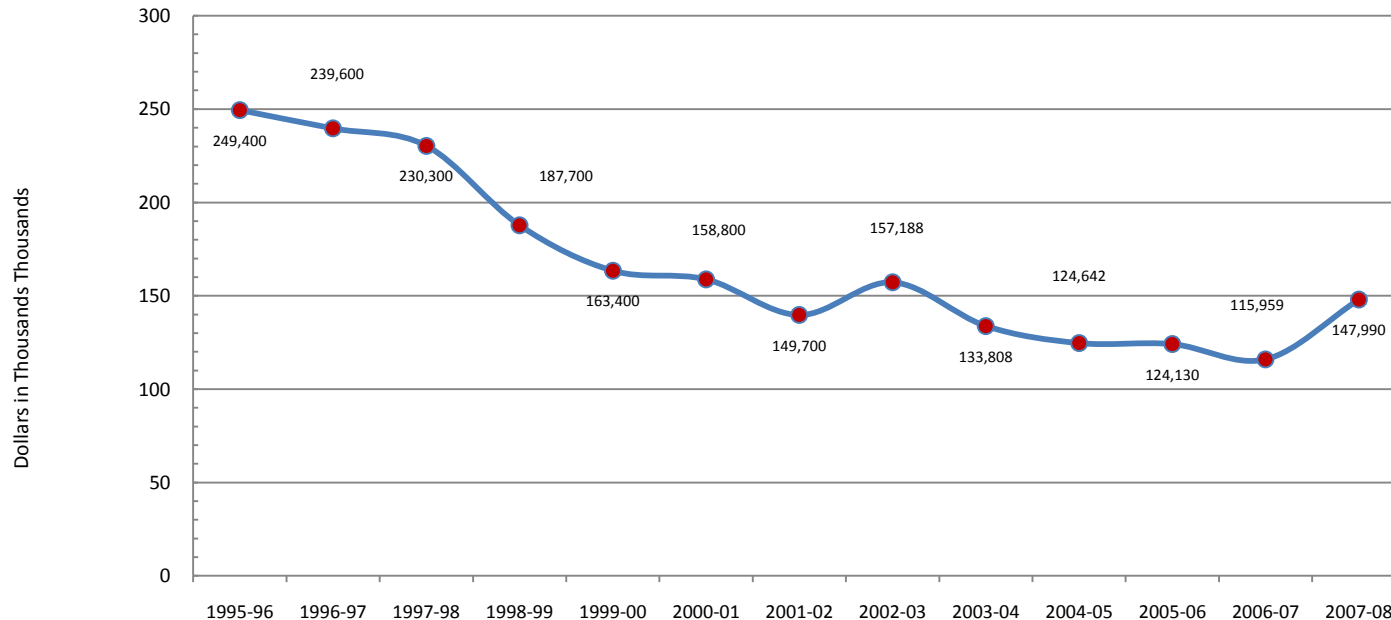
- Level 1—Orderly Spotlessness
- Level 2—Ordinary Tidiness
- Level 3—Casual Inattention
- Level 4—Moderate Dinginess
- Level 5—Unkempt Neglect

NOTE: The average square footage excludes the additional square feet Custodians must service approximately twice per week due to a 2008 average of 16% absentee rate within the Custodial Division.

- We assume the current 16% absentee rate will remain constant or increase throughout Budget Reductions.
- Absentee coverage currently creates an average of 16,488 additional square footage cleaned per Custodian twice a week.

Productivity & Accountability

**Shift Differential Cost Trend
1995 - 2008**



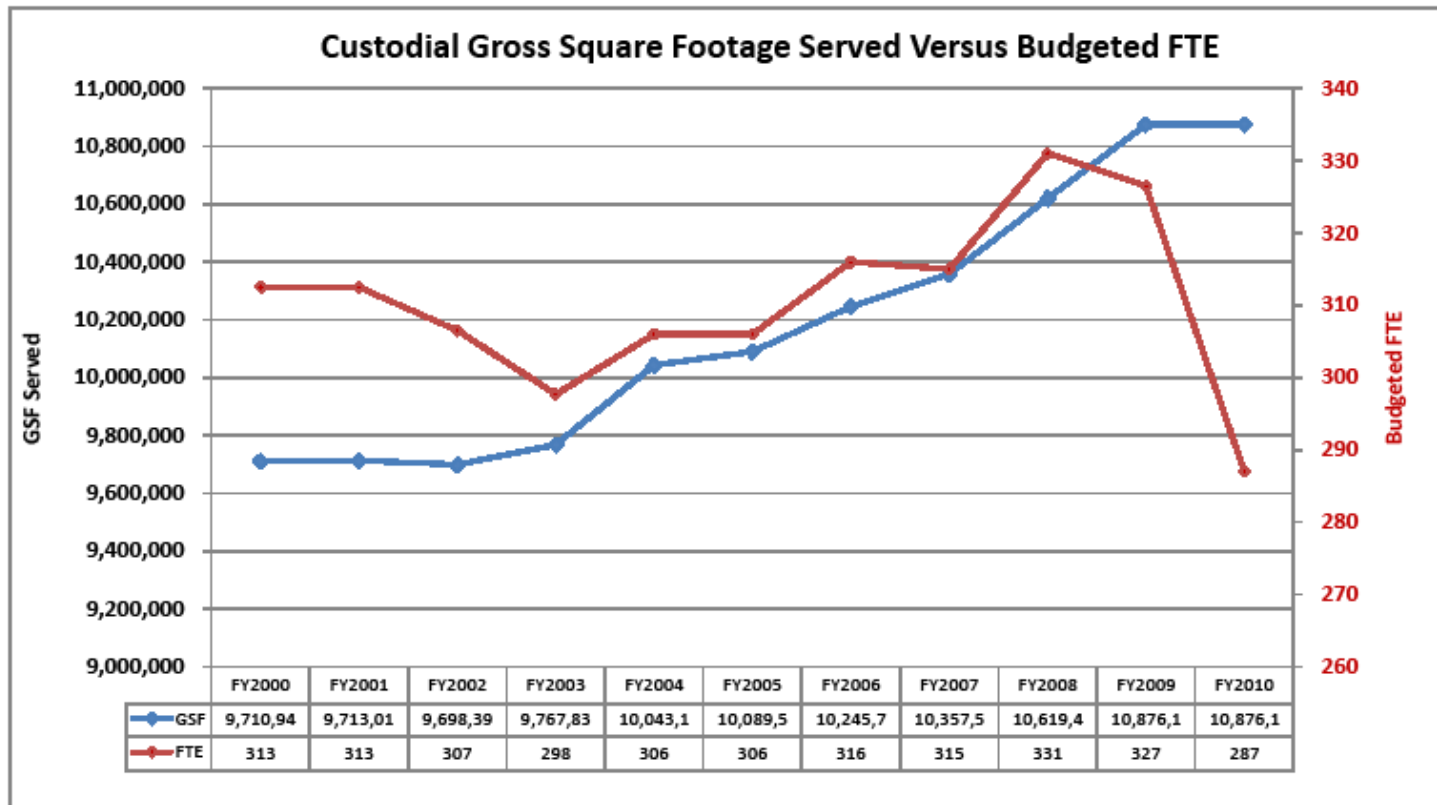
Prior to 1997 the majority of the campus was cleaned during the swing shift.

The Division then embarked on a concerted process improvement effort of transferring buildings gradually from swing-shift service to day-shift service. All new buildings were automatically put on a day schedule. This has resulted in improved responsiveness to customers, and an incremental reduction of shift-differential expenditures.

Shift Differential : employees working swing or graveyard shift are eligible for premium pay . 1976 to 2007 rate was \$0.50/hr; July 2007 to July 2008 \$0.65/hr; July 2008 to Feb 2009 \$1.00/hour; Feb 2009 \$0.65/per.

Productivity & Accountability

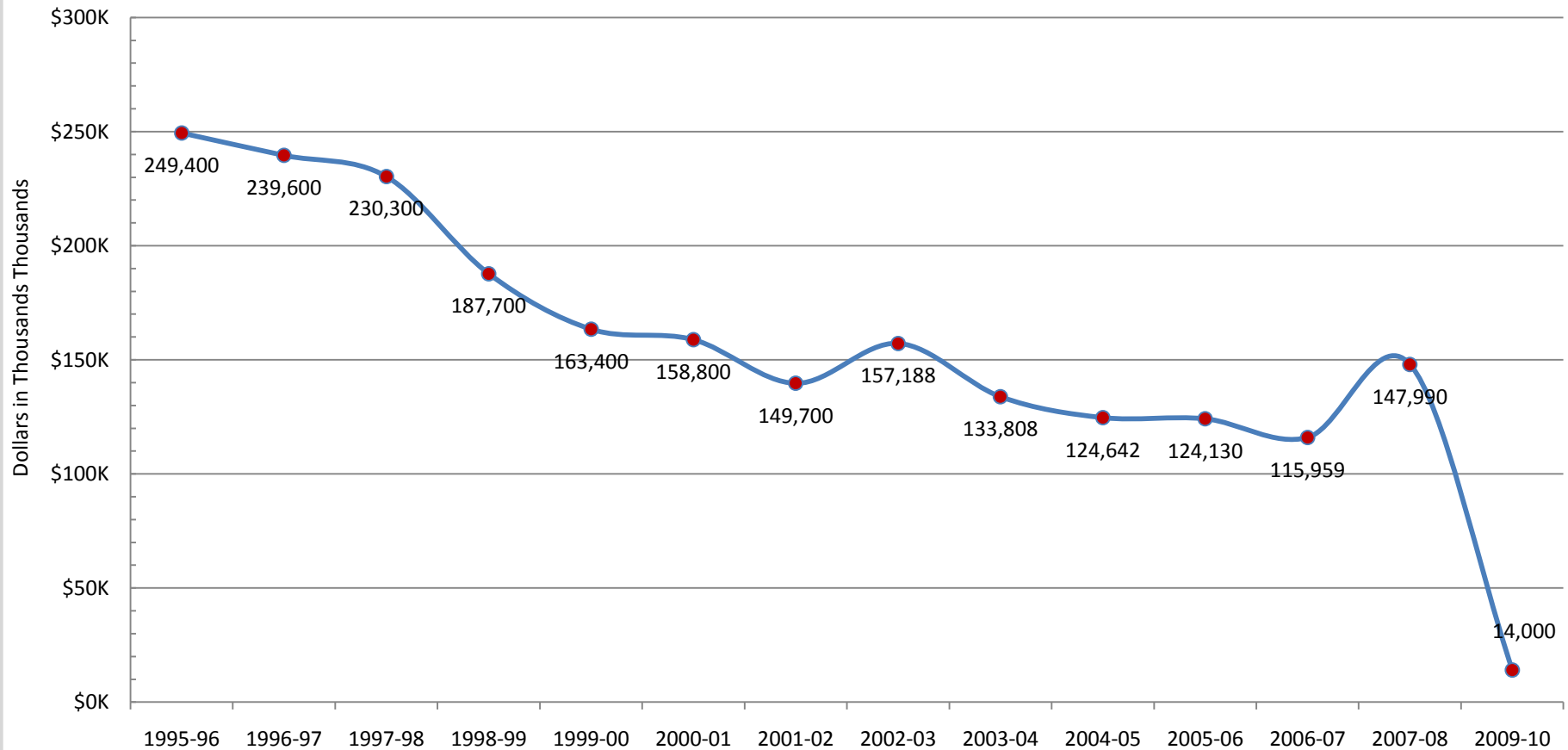
Staffing vs. Square Footage



Productivity & Accountability

Cost Avoidance Trend

**Custodial Services
Shift Differential Cost Trend
1995 - 2009**

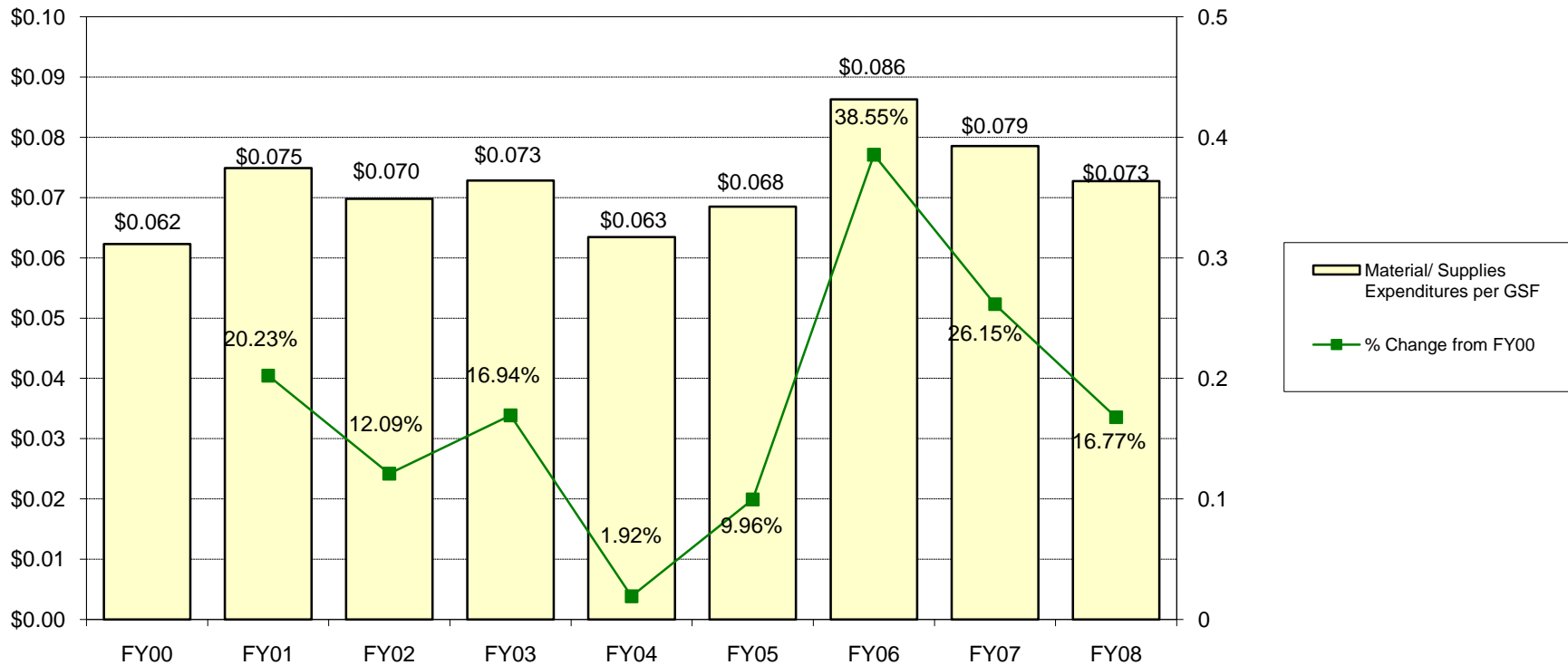


Quality Assurance Program

- Set your standard– APPA levels
- Inspect and measure results over time
- Changes in procedures/assignments
- Track over time (team cleaning & changes in products)

Productivity & Accountability

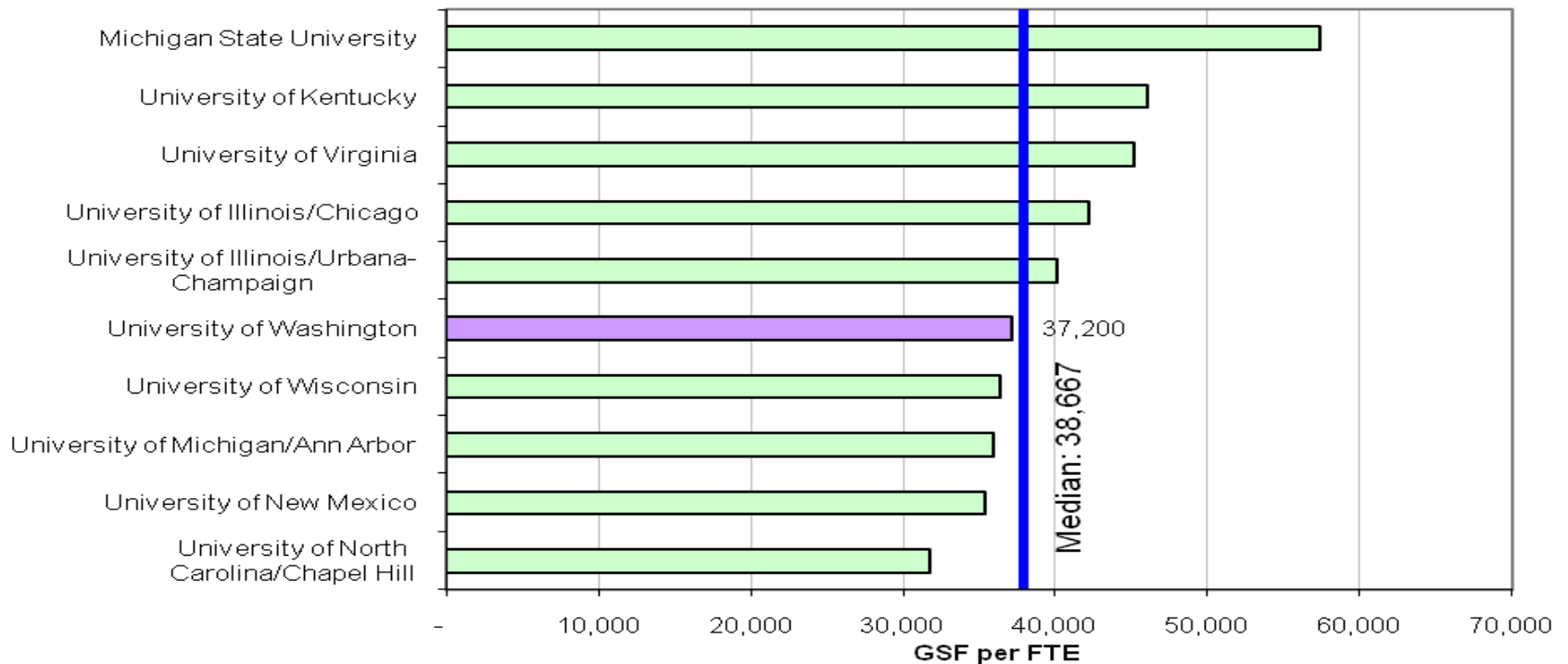
Custodial Services
Material/Supplies Expenditures per GSF and % Change from FY00



Productivity & Accountability

Example of Benchmark

**Gross Square Feet Maintained per Custodial FTE
Fiscal Year 2006**



Data taken from the Association of Higher Education Facilities Officers (APFA) FY2006 Facilities Performance Indicators Report for selected institutions.

W

Defining Your Department



Defining Your Department

Clearly Explainable Data

- Square footage per FTE (cleanable, gross, assignable)
- Budget allocation
- Levels of service
- Task frequencies
- Scope of work
- Non-cleaning staff to cleaning staff
- Supply cost per square foot
- Trends in spending
- What else...

Restrooms	1,320
Labs	2,868
Stairs	276
Hallways	3,013
Elevators	314
Rooms / carpet	8,766
Rooms / total	24,700
Total Sq Ft	10,915,000
Sq ft per Custodian (Projected late 2009)	39,122

Wrap Up Discussion

Wrap Up Discussion

Share Your Ideas...

What will you take back with you?

