

How to Restructure and Change to Fit your Funding



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Overview of Presentation

Areas we will cover today:

1. Department Definition
2. Communication Strategy
3. Efficiency and Productivity Concepts
4. Service Levels Adjustments {Restructure}
5. Relationships – Employee & Customer



IDEAS FOR THE TOOL BOX

Write down new ideas that you are going to implement.





Defining your Department

Clearly Explainable Data

*“Explanations should be as simple as possible
– but not any simpler.”*

Albert Einstein



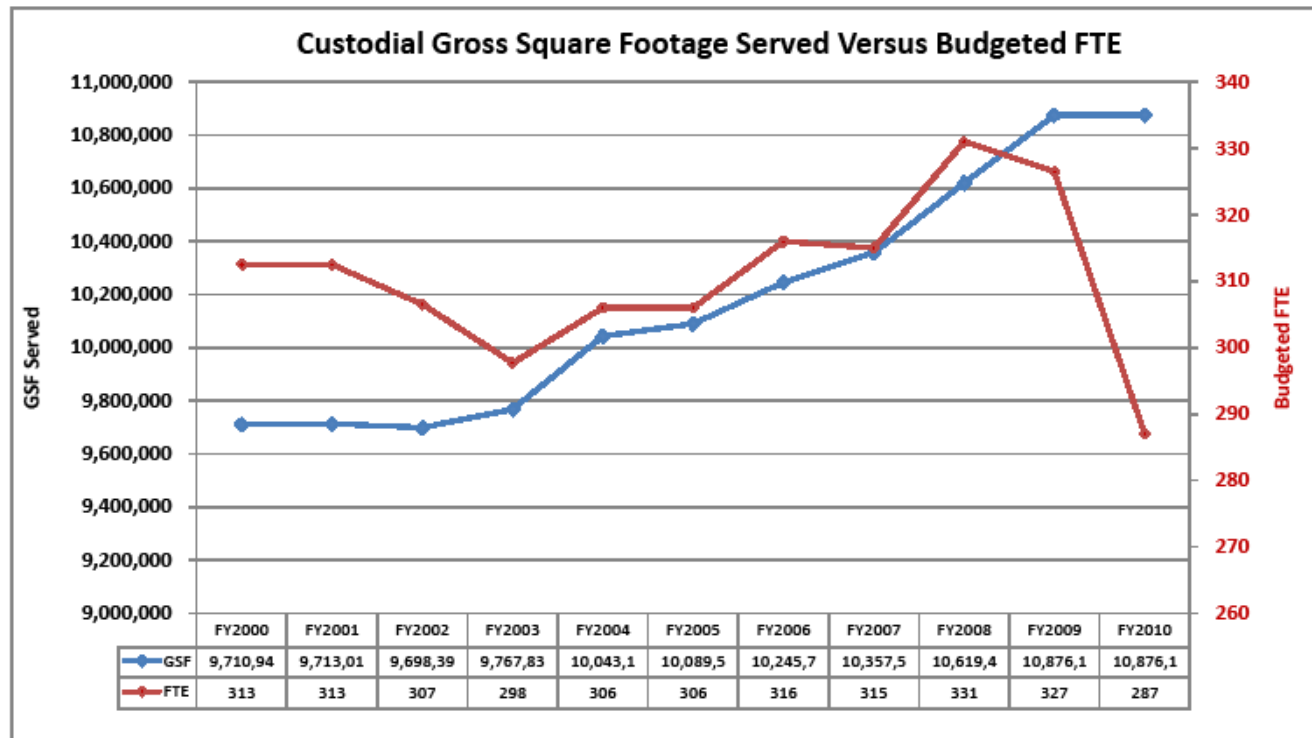
Defining your Department

Clearly Explainable Data

- Square footage per FTE



Defining your Department





Defining your Department

Clearly Explainable Data

- Square footage per FTE
- Budget allocation



Defining your Department

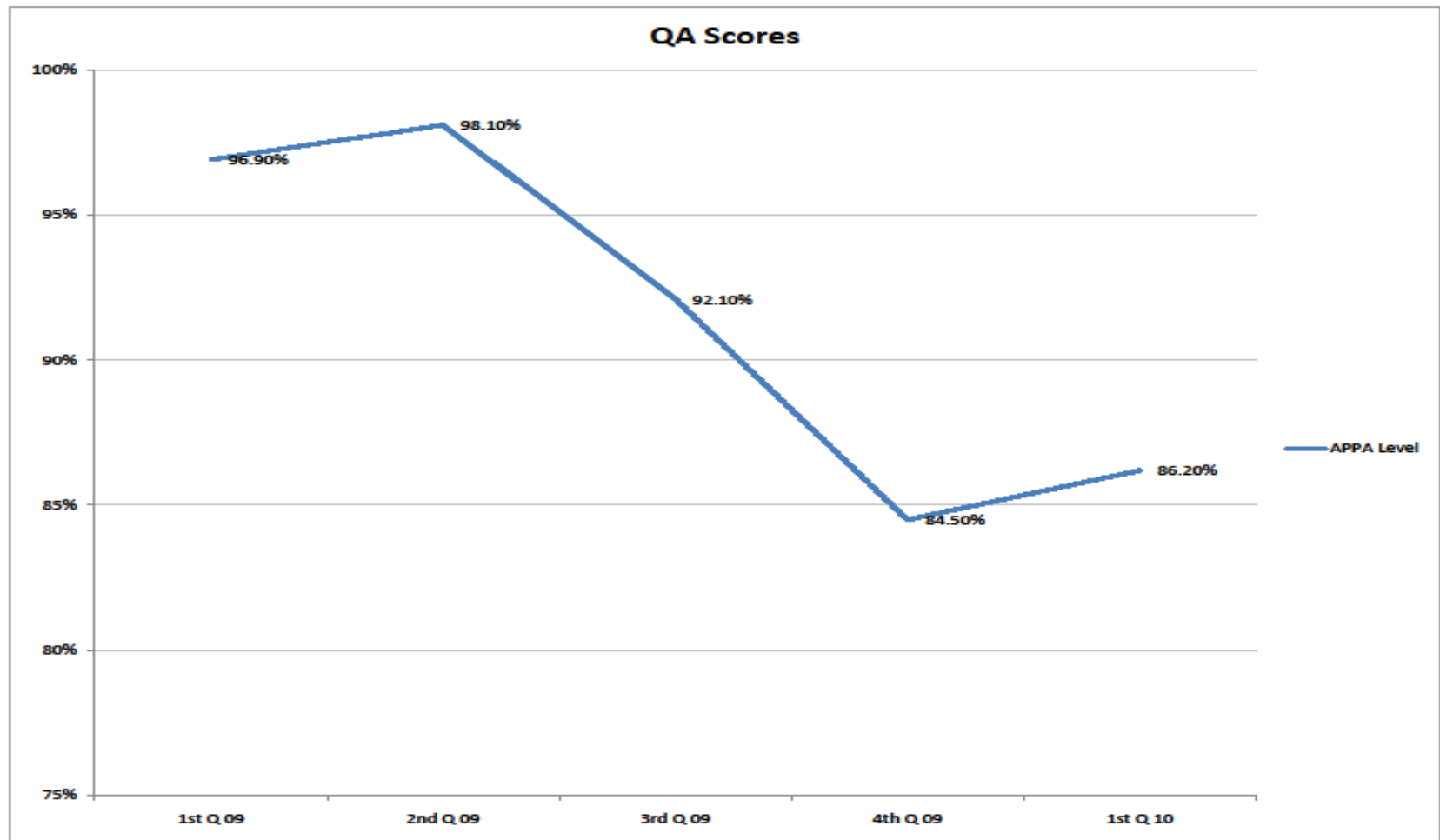
Clearly Explainable Data

- Square footage per FTE
- Budget allocation
- Levels of service
- Numbers are boring – people remember pictures





Defining your Department





Defining your Department

Clearly Explainable Data

- Square footage per FTE
- Budget allocation
- Levels of service
- Task frequencies
- Scope of work



Defining your Department

Number of Space Types

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



Defining your Department

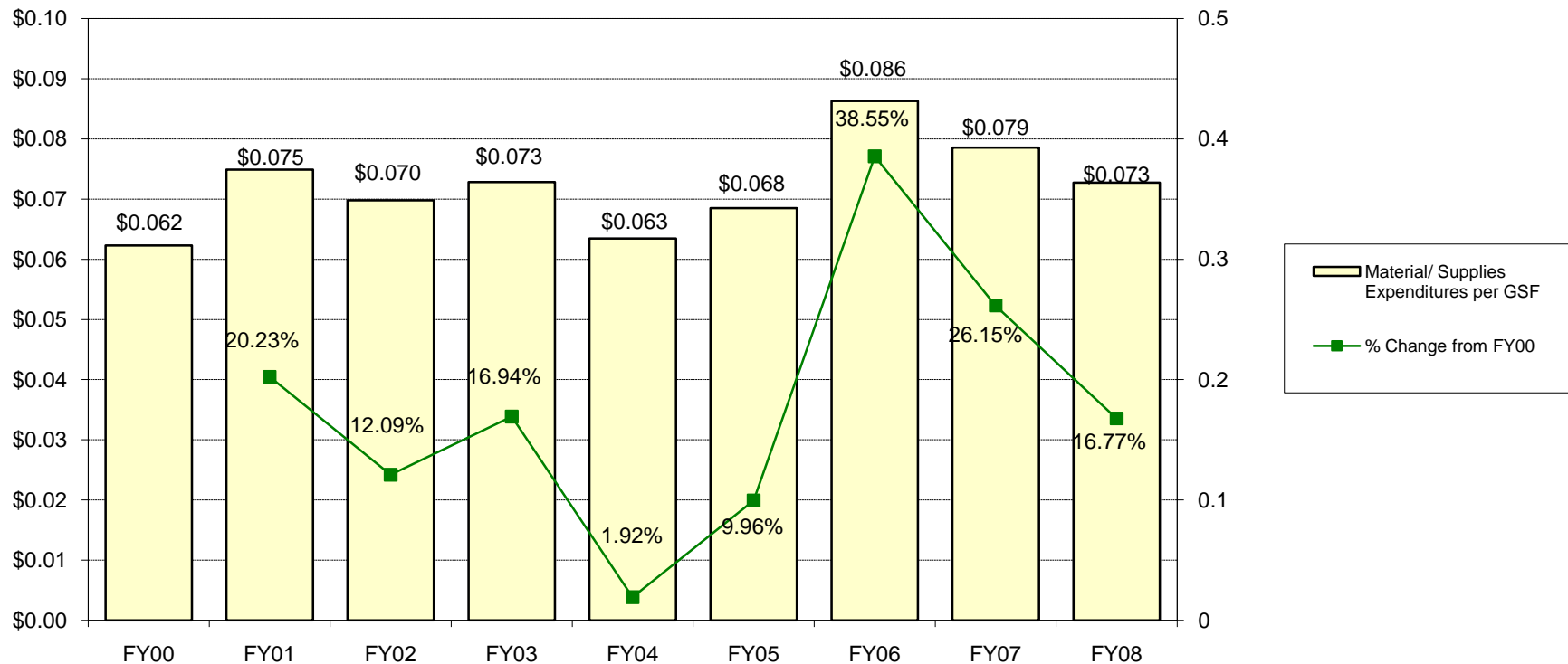
Clearly Explainable Data

- Square footage per FTE
- Budget allocation
- Levels of service
- Task frequencies
- Scope of work
- Non-cleaning staff to cleaning staff
- Supply cost per square foot



Defining your Department

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





Defining your Department

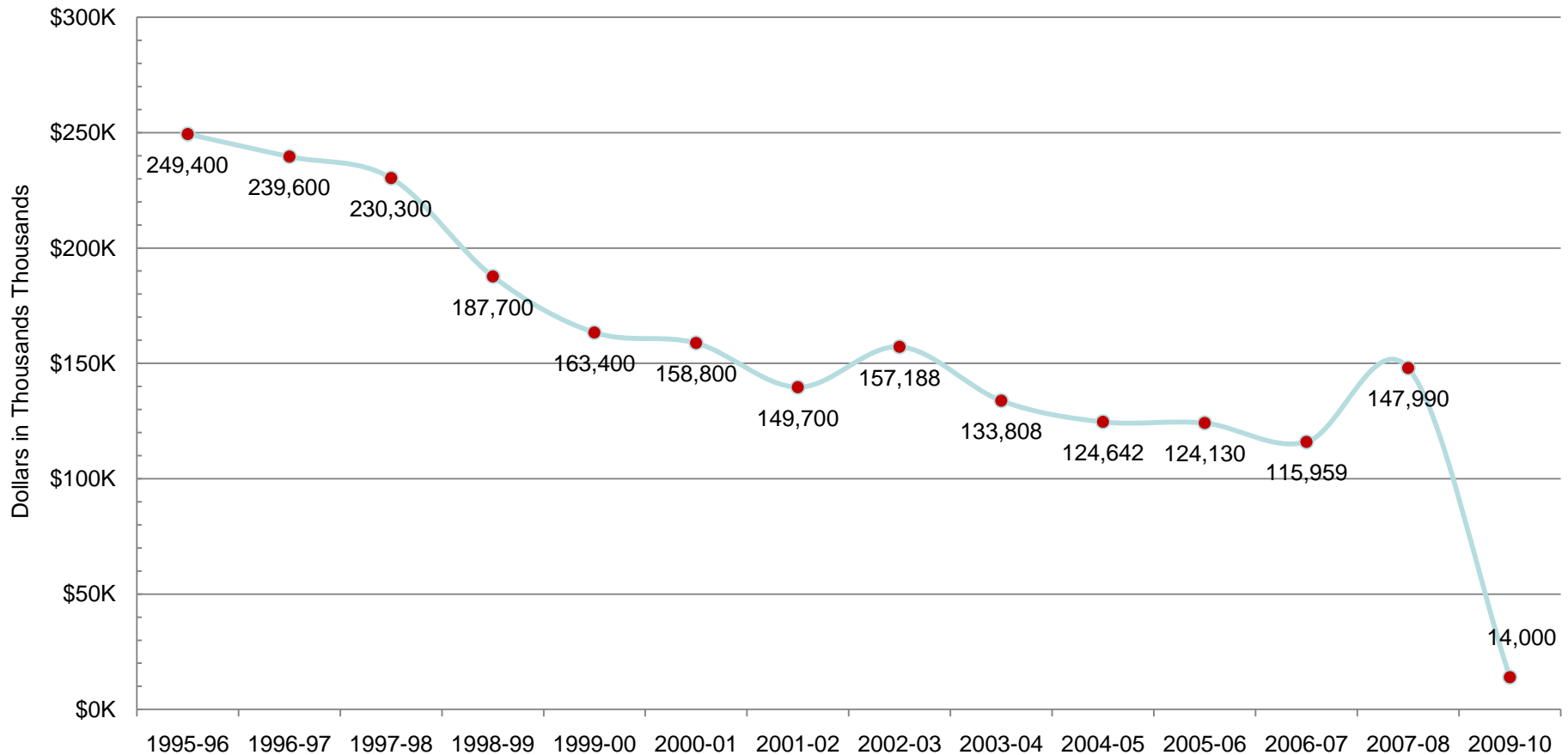
Clearly Explainable Data

- Square footage per FTE
- Budget allocation
- Levels of service
- Task frequencies
- Scope of work
- Non-cleaning staff to cleaning staff
- Supply cost per square foot
- Trends in spending



Defining your Department

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





Defining your Department

Identify and understand your department's operational strengths and weaknesses (take inventory)

- Leadership
- QA Analysis



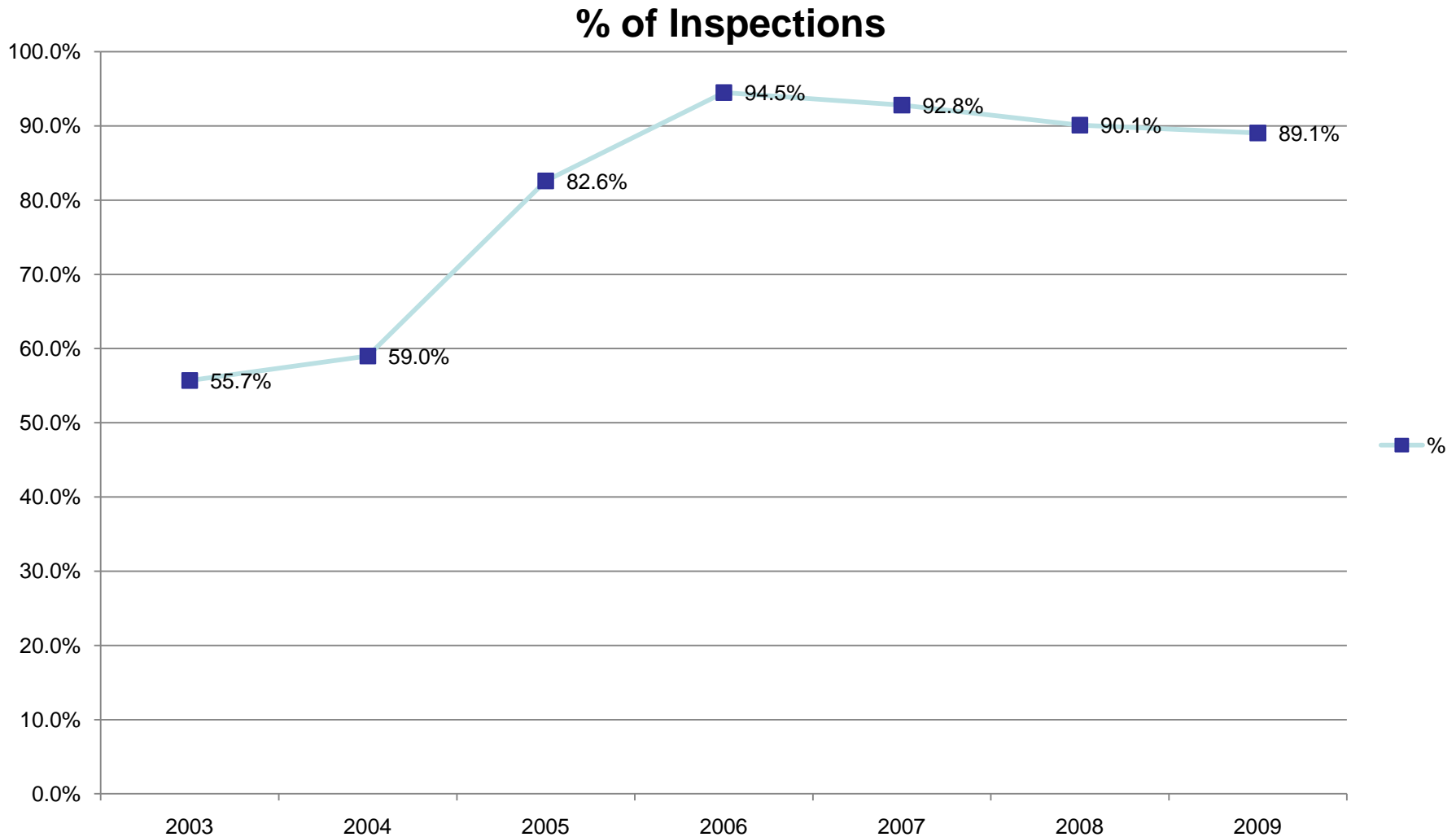
Defining your Department

Actual Score divided by Possible Score = Percentage

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



Defining your Department





Strengths and Weaknesses

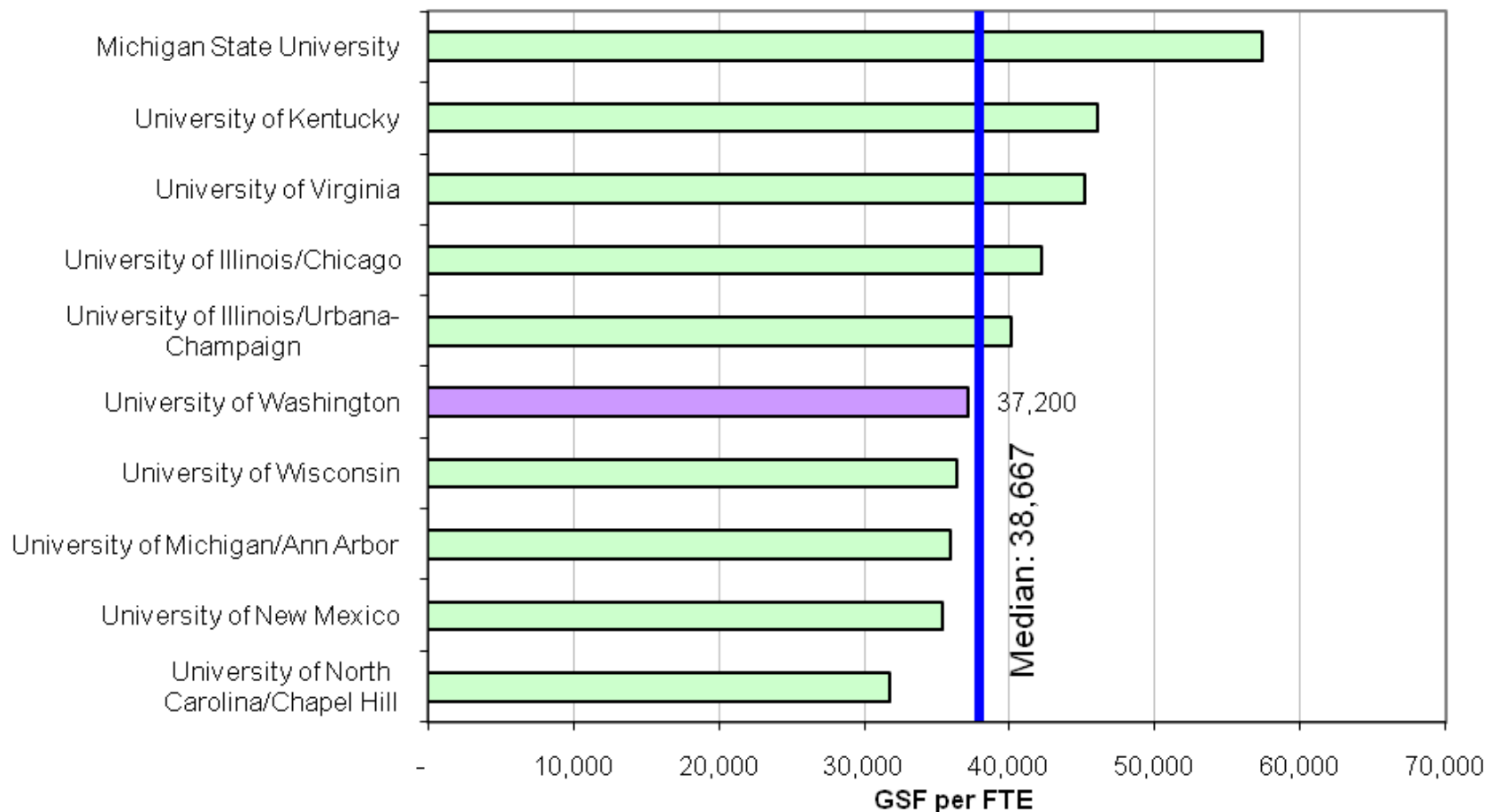
Take an honest inventory of your operations

- Leadership
- QA Analysis
- Training Program
- Equipment and Supplies
- Comparison Data



Example of Benchmark Data

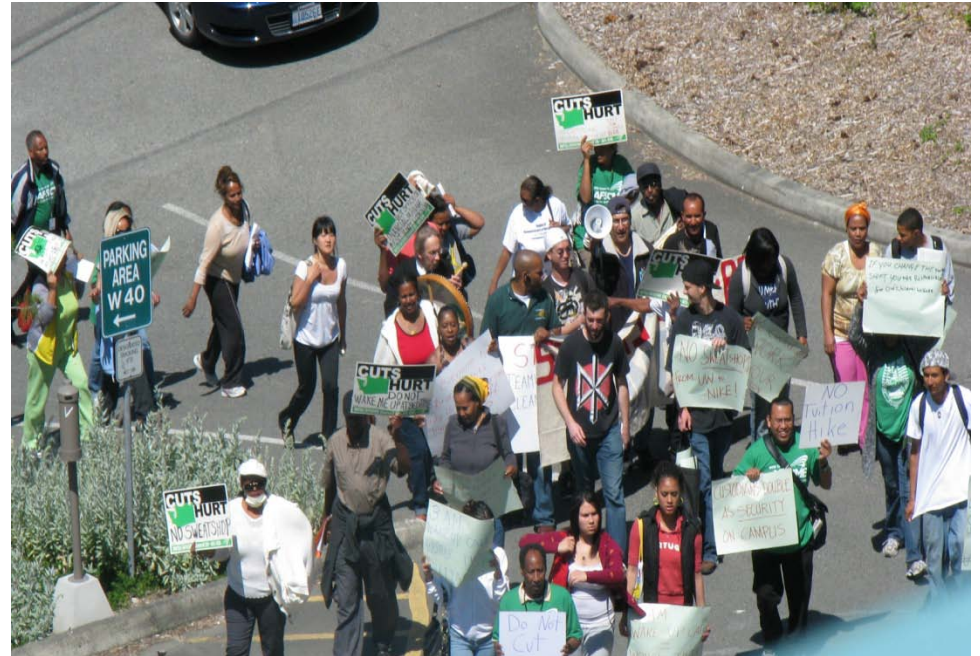

Gross Square Feet Maintained per Custodial FTE Fiscal Year 2006



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



- Customer satisfaction
- Age of workforce
- Safety issues
- Labor issues



C 1.2 Customer Perception: Effective Communication

Strategic Objective: Provide effective and consistent communications with customers, business partners and each other

Measure Description: Responses of customers to survey question:
FS communicates effectively with me as a customer

Executive Champion: Rick Cheney

Measure Owner: Jon Hooper

Measure Type: Lag

Measure Intent: Measure effectiveness of day to day service communications from the perspective of customers; a key indicator of effectiveness.

Formula: Number of responses in top 2 boxes (Strongly Agree & Somewhat Agree) divided by total number of responses) x 100

Polarity: Higher % of agreement is better

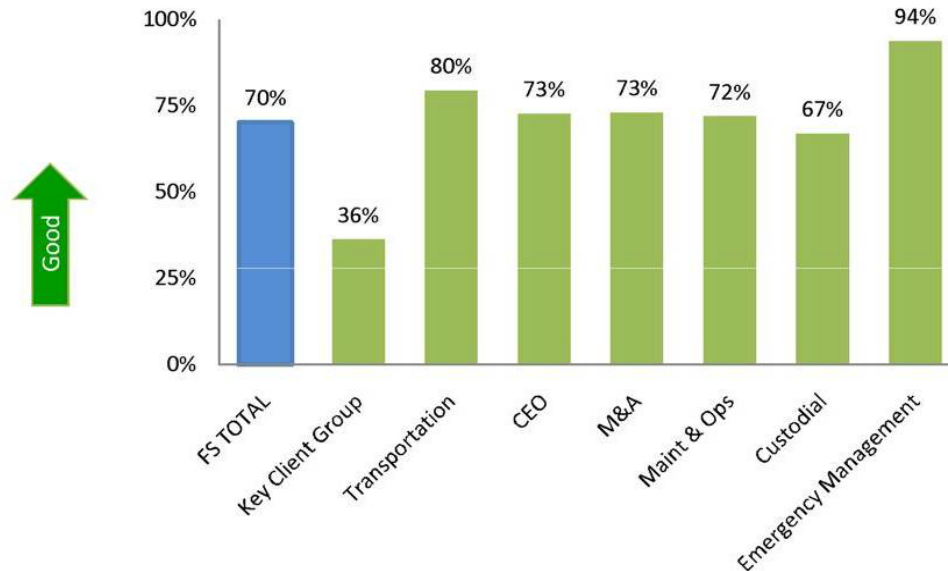
Discussion/analysis: The responses from the key client group were significantly lower than from any other group. Communication plans should be made to specifically target improvement of communication with this group of customers.

Recommendations: Follow up analysis and investigation of key group responses.

Initiatives/Significant Activities:
Develop program to discover communication faults and initiate program for improvement

Forecast: Substantial improvement in Key Client Group rating

7/15/2009

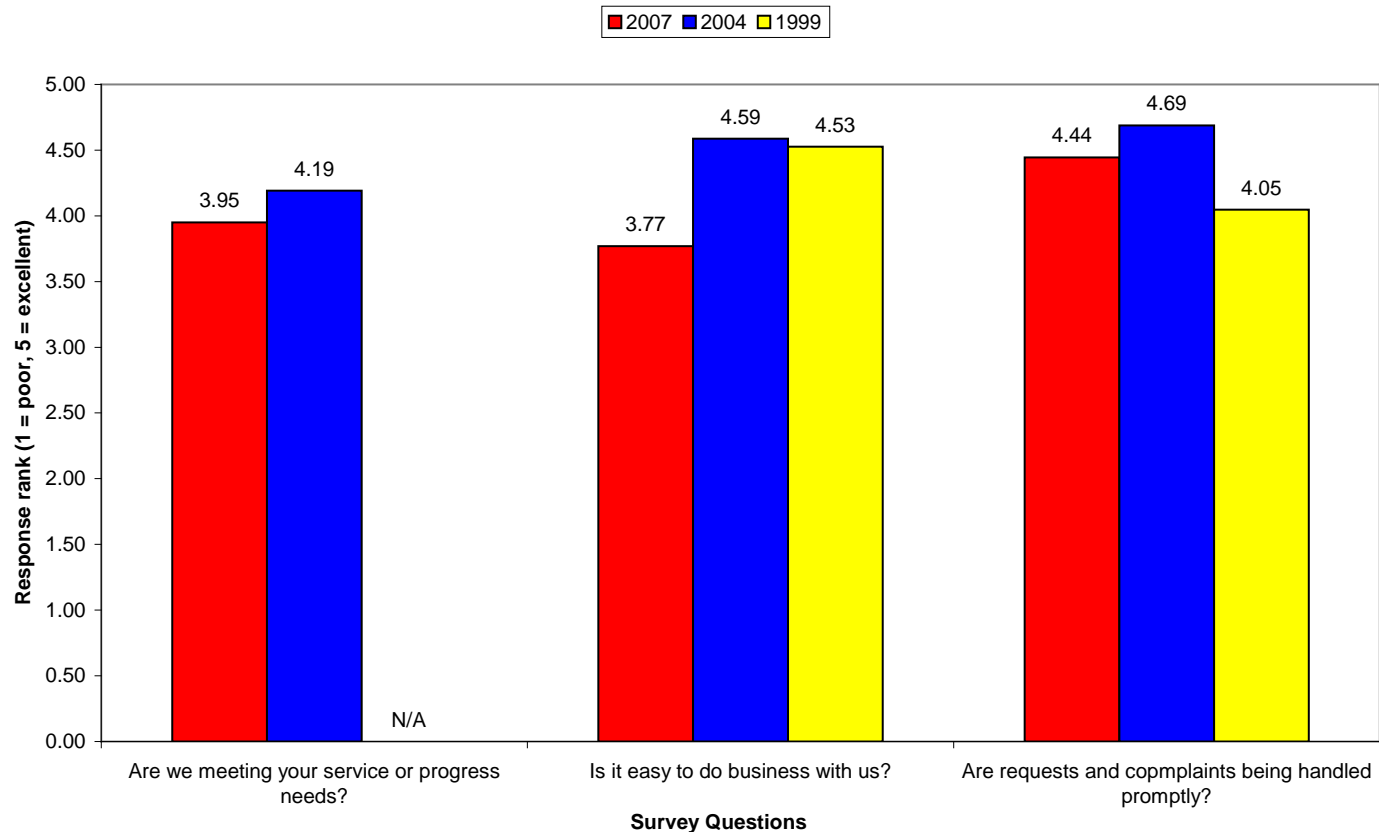




Facilities Services—Custodial

Example of Customer Service

Year-over-year: Average response by question





Communication Strategy

“People may doubt what you say...but they will always believe what you do.”

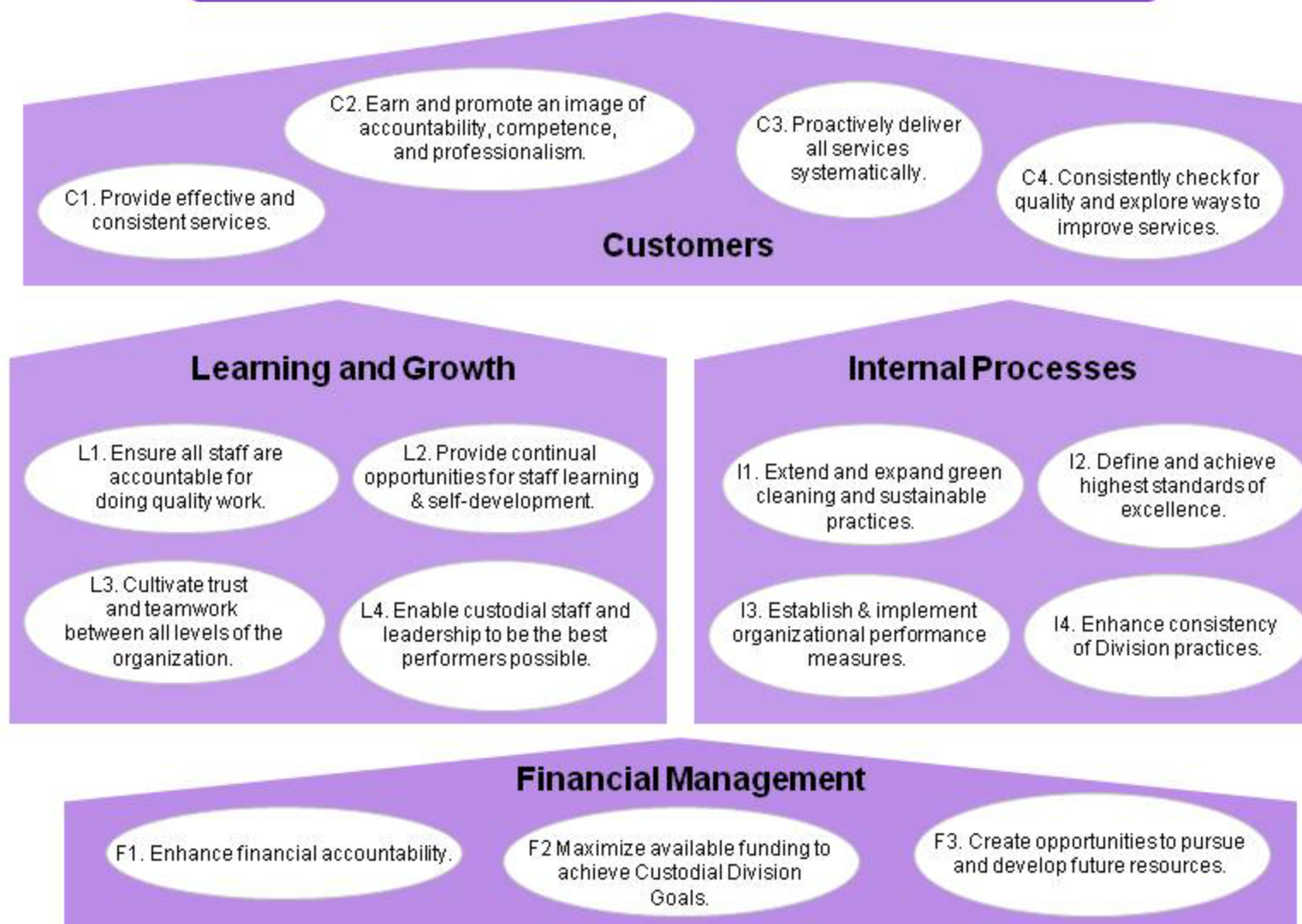
Unknown

- But when you speak, speak the language of your organization

Custodial Services Strategy 2007-2010



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 exceptionally clean and sanitary environments for students, faculty, staff, and visitors for learning, teaching, research, and work.

Updated
02/27/2008



Communication Strategy

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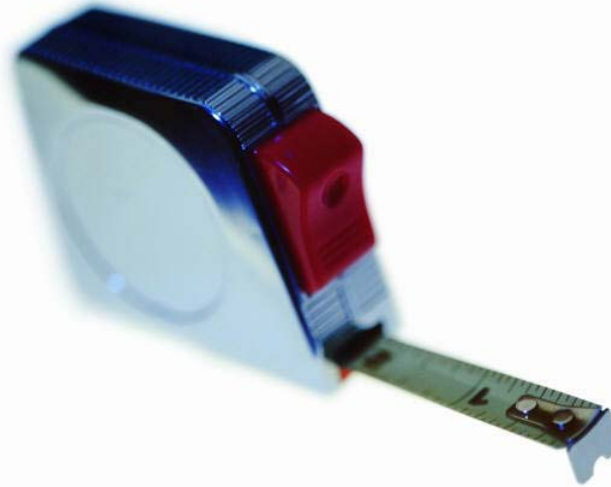
Unknown

- But when you speak, speak the language of your organization
- Know your audience – boss, budget office, staff, etc.
- Never forget your purpose
- Don't do it alone



Efficiency and Productivity

- If you have not implemented something new or innovative that you can measure, shame on you.



- If you can measure it, you can track it which will result in improvement.



Efficiency and Productivity

- Easy examples of productivity enhancements:
 - Auto Scrubbers
 - Backpack Vacuums
 - Water Savings – micro-fiber wet/dust mops
 - Team Cleaning



Efficiency and Productivity

- Software – work management
- Recycling costs avoided
- Sustainability efforts – {Links to institutional mission}
- Desk-side waste reduction
- Identify services you can stop doing (know value and cost)



Example of Productivity

- During FY2005-06...
 - Total University-wide waste cost = \$2,251,495
 - Net avoided disposal cost = \$264,439
 - Land filled MSW = 6,413 tons
 - Recycled waste = 5,000 tons
 - Total land filled and recycled (including special waste)
= 11,602 tons
 - Custodial services removed:
 - 255 tons aluminum, glass, and tin
 - 642 tons cardboard
 - 1032 tons mixed paper



Efficiency and Productivity

How does this help?

- Confirms value to your administration and customers
- Enhances your professionalism
- Provides sound bites for your boss
- Links to your facilities' goals, values, mission
- Creates thumbs-up moments for your department





Making Changes

Restructure service based on data

- APPA level comparison or other benchmarks
- What are your options? Priorities?
- Quality expectations must be understood. Understand and explain potential shortfalls



Now What?

Actions for responding to reduced funding

1. Improve efficiencies
2. Change services



What You Can Do

1. Improve Efficiencies

- Team Cleaning
- Shift Changes
- Detailed work assignments
- Eliminate wasted motion and time (LEAN Process)
- Data-based work assignments (Refine)
- Self-directed teams
- Special project crews
- Decentralized versus centralized?



What You Can Do

2. Change Services

- Extend frequencies in certain space types
- Reduce tasks in certain space types
- Eliminate services – What is auxiliary vs. core service, unfunded activities
- Stop special services
- Contracting out



Employees

- Leadership's relationship with staff and union
 - credibility
- Regular communication with staff – systematically
- Training – retraining, training, retraining
- Employee Surveys – action plans to address issues
- Recognition
- One person at a time – they value time the most



Customers (Department Reputation)

- What do they currently expect? Does it match what you are supposed to provide?
- Quantify your customers' perceptions – develop action plans (surveys)
- Communicate changes – seek advanced buy-in (whenever possible) but always give clear explanations



Restructure Yourself

What are you going to do?

- Be the expert of your department. Gather as much operational data as possible.
- Present your data clearly. Data drives the decision to restructure and results in support from your organization's leadership.
- Realize change and restructuring will occur — be prepared