



Executive Summary

Cleaning Cost Analysis

Prepared For
MARIN COMMUNITY COLLEGE DISTRICT

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Proposal Submitted By:
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Overview

The goal of Marin Community College District is to develop a management process for their custodial operations which allows them to quantify cleaning costs based on stakeholder expectations and realistic deliverables. To accomplish this, has done an extensive Facility Assessment based on Workloading each building to establish a baseline. From this workload we have identified the opportunities for Marin Community College District to adopt best practices and to optimize the cleaning process. The last part of the assessment is a quality control component that will allow Marin Community College District management to assess the impact(s) and improvements generated by this process. It will also allow for continued improvement as situations change. The work done by and Marin Community College District management on this project will provide a road map for future facilities management decisions as they relate to staffing, capitol equipment requirements and overall budget requirements.

Workloading is the systematic calculation of a cleaning process to determine the amount of time and staff required to clean a building. When workloading a building, measures each room, documents their floor types, counts the cleanable fixtures, and applies tasks and frequencies to those rooms, floor types, and fixtures. We then apply a time standard to each of those tasks to determine the total amount of hours needed to clean the building. These time standards are taken from the International Sanitary Supply Association's (ISSA) list of 540 Cleaning Times™. We use these industry accepted standards to determine the time in minutes taken to complete a particular task.

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- Improve the level of clean
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- Propose mechanization options
- Reduce labor costs

Facilities Included In Analysis

Cleanable Square Feet: 343,619
Number of Buildings: 1

Current Cleaning Program

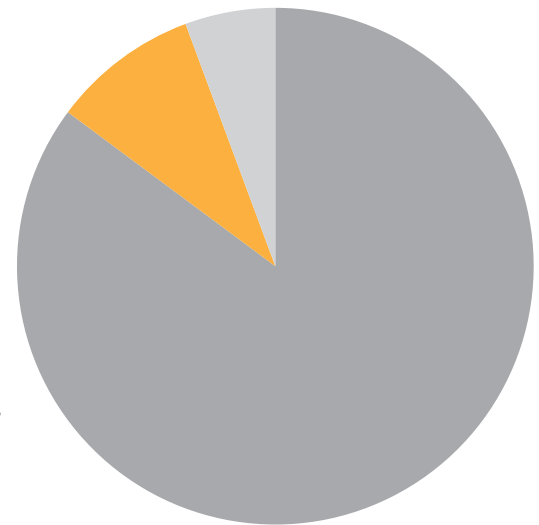
Full-Time Equivalents

Current FTE	Recommended Annual	Recommended Daily
11.25	12.37	13.66

Annual Cleaning Costs

		% of Total
Supplies	\$42,350.00	6%
Cleaning Labor	\$638,347.02	85%
Non-Cleaning Labor	\$68,853.10	9%
Total	\$749,550.12	100%

- Labor Costs
- Non-Cleaning Labor Costs
- Product Costs

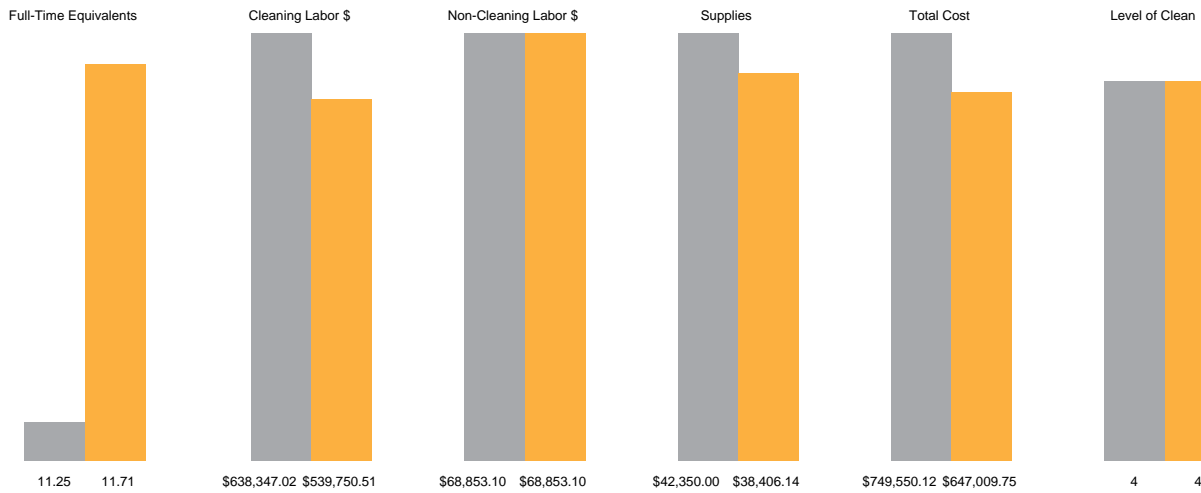


Proposed Cleaning Program

Full-Time Equivalents

Current FTE	Recommended Annual	Recommended Daily
11.25	10.64	11.71

The proposed cleaning program lowers the total cost by 13.7%, and reduces the annual FTE's by 1.73 and the routine FTE's by 1.95.



Recommendations

Current Tasks	Annual Labor Hours	Annual Labor Costs
Vacuum carpet using a single-motor upright vacuum (12 inch)	5,140.25	\$141,305.41
Total	5,140.25	\$141,305.41

Proposed Tasks	Annual Labor Hours	Annual Labor Costs
Vacuum carpet using a back-pack vacuum (14 inch)	1,553.61	\$42,708.90
Total	1,553.61	\$42,708.90

Total Savings:	3,586.64 Hours	\$98,596.51
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Next Steps

MARIN COMMUNITY COLLEGE DISTRICT

CCAP Summary

Baseline or Optimization Name: Kentfield Original 3/7/14 No changes

Finished Wood:	11,610
Finished Synthetic:	49,492
Finished Hard Floor:	5,173
Finished Resilient:	28,171
Carpet:	122,852
Unfinished Synthetic:	25,434
Unfinished Hard Floor:	96,597
Finished Terrazzo:	5,159
Finished Concrete:	1,715
Finished Ceramic:	108
Finished Asbestos:	1,759
Total Square Feet:	343,619
Number of Buildings:	1
Number of Occupants:	6,000
Average Hourly Wage:	\$27.49

Baseline Program Summary

Cleaning Level:	4
Annual Cleaning Labor Hours:	23,221.66
Annual Non-Cleaning Labor Hours:	2,504.66
Routine Non-Cleaning Hours:	3,009.16
Annual Cleaning Labor Cost:	\$638,347.02
Annual Product Cost:	\$16,169.35
Paper/Liner/Soap Cost:	\$26,180.65
Annual Supply Cost:	\$42,350.00
Annual Cleaning Cost:	\$680,697.02
Cost Per Square Foot:	\$1.98
Cost Per Occupant:	\$113.45
Current FTE's:	11.25
Recommended Daily FTE's:	13.66
Recommended Annual FTE's:	12.37

% of Total

Cleaning Labor	\$638,347.02	85%
Supplies	\$42,350.00	6%
Non-Cleaning Labor	\$68,853.10	9%
Total	\$749,550.12	100%

MARIN COMMUNITY COLLEGE DISTRICT
Annual Costs by Building and Area
MCC Kentfield Campus

<u>AREA</u>	<u>CLEANING LABOR HOURS</u>	<u>CLEANING LABOR COSTS</u>
Restrooms (Multiple)	4,336.56	\$119,211.58
Classrooms	3,118.01	\$85,712.10
Offices	3,012.96	\$82,819.31
Labs	2,497.32	\$68,650.32
Hallways	1,444.52	\$39,709.04
Cafeteria	1,202.73	\$33,063.06
Locker Rooms	913.98	\$25,125.21
Library/Media Center	892.65	\$24,538.88
Entrances / Lobbies	879.72	\$24,183.08
Restrooms (Single)	738.06	\$20,288.62
Stairwells / Landings	556.75	\$15,304.89
Kitchen	495.81	\$13,629.75
Auditorium & Stage	473.39	\$13,013.49
Gymnasiums	405.53	\$11,148.02
Breezeway	342.04	\$9,402.69
Classroom (With Sink)	262.49	\$7,215.72
Conference Rooms	221.89	\$6,099.35
Activity Room	200.37	\$5,507.89
Shop Area	162.44	\$4,465.39
Break Rooms	138.39	\$3,804.23
Exam Rooms	107.06	\$2,943.00
Computer Center	91.17	\$2,506.24

MARIN COMMUNITY COLLEGE DISTRICT
Annual Costs by Building and Area

Pool Area	81.72	\$2,246.48
Dance Studio	78.51	\$2,158.19
Waiting Room	75.92	\$2,086.98
Atrium	72.05	\$1,980.65
Practice Room	69.14	\$1,900.36
Reception Area	69.13	\$1,900.26
Dressing Room	42.36	\$1,164.46
Recovery	39.65	\$1,089.90
Audio Room	29.53	\$811.63
Storage Rooms	28.70	\$788.24
Utility Room	23.22	\$638.28
Server Room	18.90	\$519.45
Stages	16.82	\$462.37
Copy Room	16.56	\$455.18
Receiving	16.06	\$441.47
Observation	13.03	\$358.14
Elevators	12.33	\$338.76
Cubicles	9.60	\$263.68
Ticket Booth	6.37	\$175.09
Custodial Closets	5.29	\$145.06
File Room	2.93	\$80.53
Building Totals:	23,221.66	\$638,347.02

Zone Summary Cleaning Times

		MCC Kentfield Campus							
<u>Zone</u>	<u>Employee</u>	<u>Total Square Feet</u>	<u>Gross Minutes Available</u>	<u>Break Minutes</u>	<u>Non-Cleaning Minutes</u>	<u>Available Minutes to Clean</u>	<u>Routine Required Min. to Clean</u>	<u>Difference (+/-)</u>	
AUSTIN CENTER	Temps Vacant	33,661	450.00	30.00	45.00	375.00	588.23	-213.23	
CHILD STUDY CENTER	Abner Diaz	7,903	450.00	30.00	55.00	365.00	221.58	143.42	
FACILITIES	Unassigned Zone	4,675	0.00	0.00	0.00	0.00	111.82	-111.82	
FINE ARTS	Manuel Martinez	11,513	450.00	30.00	30.00	390.00	237.92	152.08	
FINE ARTS	Manuel Martinez SAT	11,513	450.00	30.00	120.00	300.00	237.92	62.08	
FUSSELMAN HALL	JeanFelix Galzagorry	13,113	450.00	30.00	45.00	375.00	308.10	66.90	
HEALTH CENTER	Unassigned Zone	880	0.00	0.00	0.00	0.00	69.25	-69.25	
JACOBS	Unassigned Zone	2,326	0.00	0.00	0.00	0.00	38.18	-38.18	
LEARNING CENTER	Mary Galzagorry	46,791	450.00	30.00	45.00	375.00	744.62	-369.62	
PERFORMING	Mike Smith	46,173	450.00	30.00	45.00	375.00	841.03	-466.03	
PHYSICAL EDU	Julio Cruz	62,427	450.00	30.00	45.00	375.00	644.25	-269.25	
POLICE	Unassigned Zone	6,389	0.00	0.00	0.00	0.00	159.89	-159.89	
PORTABLE VILLAGE	Raul Beltran	11,928	450.00	30.00	55.00	365.00	208.73	156.27	
SCIENCE MATH NURSING	Jennifer Keener	15,178	450.00	30.00	45.00	375.00	350.02	24.98	
SCIENCE MATH NURSING	Scott DeYoung	15,178	450.00	30.00	45.00	375.00	350.02	24.98	
SCIENCE MATH NURSING	Temps Vacant II	15,178	450.00	30.00	45.00	375.00	350.02	24.98	
SCIENCE MATH NURSING	Temps Vacant II SAT	15,178	450.00	30.00	120.00	300.00	350.02	-50.02	
STUDENT SERVICES	Christelle Larre	28,066	450.00	30.00	45.00	375.00	906.75	-531.75	
	Building Total:	348,070	6,300.00	420.00	785.00	5,095.00	6,718.35	-1,623.35	
	Totals:	348,070	6,300.00	420.00	785.00	5,095.00	6,718.35	-1,623.35	