Chabot-Las Positas Community College District
Maintenance and Operations
2025-2026

M&O Program Review Report

1. **Department Overview.**

Mission Statement
To ensure a safe, clean, sustainable, and operationally reliable physical environment that supports academic excellence, community engagement, and student success.

Looking Back
Program review was last completed for the M&O Department for FY24/25 and considered implementation of the TCO and updated BAM having as impacts on the funding of the department and the work of Measure A impacting the need for staffing. The continuation of the TCO, Measure A funded growth, and the acquisition of the Mohr-Fry property in Hayward are included in this program review. Funding for M&O under the budget allocation model will be adjusted by State COLA which is not anticipated to have an effect on the overall budget for the department (1% to 1.2 %).

Some of the key achievements since the last review include, but are not limited to: Implemented TCO integration into districtwide Budget Allocation Model, balanced custodial coverage across both campuses and all shifts, recruited for open Custodial, Maintenance, and Grounds positions, completed and engaged in projects to reduce utility costs, increased departmental communication, and enhanced work order management to improve customer service.

M&O Core Functions
Maintenance and Operations supports all administrative and academic units by providing safe, clean, functional, and sustainable learning environments through custodial, maintenance, and grounds services that ensure facilities remain operational, welcoming, and aligned with the District's mission of educational excellence and student success.

- Custodial Services: General building cleaning, trash/garbage collection, Zero-Waste Initiative, special event support, and furniture relocation.
- Building Maintenance Services: Heating, ventilation and air-conditioning (HVAC) system, electrical, painting/carpentry, plumbing, building exteriors, locksmithing, and fleet vehicle maintenance/usage
- Grounds Services: Pest and animal control, irrigation system maintenance, athletic field preparation and maintenance, and general landscape maintenance.

Staffing Overview

Fiscal Year	Custodial	Maintenance	Grounds	Total
FY 24/25	44	15	12	71
FY 25/26	44	15	12	71

Note: Current Organizational Chart attached to Program Review

Campus Space Overview

Square Footage Summary

Year	Chabot College	GSF	Las Positas College	GSF
FY23/24	Add Bldg. 600 at 68,700gsf and demo Bldg. 2100 at 19,084gsf. Close portions of Bldg. 100 at 39,001gsf.	745,923	Add Bldg. 3600/3700 (Viticulture) at 9,588gsf & remove Bldg. 600 at 6,272gsf & Bldg. 800 at 16,536gsf & Temp Faculty Village at 12,915gsf.	619,692
FY24/25		745,923	Remove remaining portions of Bldg. 800 serving Horticulture & Interior Design at 11,564gsf.	608,128
FY25/26	Remove Bldg. 3000 for reconstruction at 14,307gsf. Add Bldg. 2100 at 39,397gsf.	771,013	Add Bldg. 600 at 6,272gsf.	614,400
FY26/27	Remove Bldg. 2000 at 10,222gsf, Bldg. 2400 at 5,408gsf, and Bldg. 3800 at 13,928gsf.	741,455	No changes	614,400
FY27/28	Remove Bldg. 3700 (2,400gsf).	739,055	Add Bldg. 1500 at 51,645gsf & Bldg. 1300 at 3,840gsf.	669,885

Grounds Area Summary

Year	Chabot College	Acres	Las Positas College	Acres
FY23/24		93.3		84.67
FY24/25	The Grove improvements (add 0.7 acres)	94.0		84.67
FY25/26	Add Mohr-Fry (add 8.46 acres)	102.46		84.67
FY26/27		102.46	Athletic area improvements for pickleball and beach	86.67

			volleyball (add 2 acres)	
FY27/28		102.46		86.67

M&O Budget Based on TCO

Fiscal Year	Total Building Area	Adopted Budget $/sf	Adopted Budget
FY23/24 Projected	1,365,615	$8.54	$11,662,352
FY24/25	1,354,051	$8.70	$11,780,243
FY25/26	1,385,413	$8.74	$12,108,509
FY26/27	1,355,855	$8.91 (COLA 2%)	$12,080,668
FY27/28	1,408,940	$9.09 (COLA 2%)	$12,807,264

2. **M&O Contribution to the District Mission and Vision.**

Maintenance and Operations sustains the District's mission by providing safe, clean, and efficient facilities that enable teaching, learning, and community engagement. Through custodial, maintenance, and grounds services, M&O ensures environments where students and staff can think critically, collaborate effectively, and pursue educational and workforce goals without disruption.

3. **M&O Support of Board Priorities.**

Board Priority	M&O Department Alignment
#1 - DEIB	Hiring and training practices emphasize equity and representation in custodial and maintenance staff. ADA accessibility improvements are embedded in all projects.
#2 – Workforce Development	Supports technical facilities used for Workforce Development programs such as Advanced Manufacturing and Public Safety training.
#3 – Basic Needs	Supports facilities used for Basic Needs and the Custodial schedules prioritize restrooms, food service, and student services areas.
#4 – Fiscal Stewardship	Implements the TCO model to ensure transparent cost planning and efficient allocation of maintenance resources. Works with the Purchasing Department to ensure efficient use of funds for projects based on State guidelines.

#5 – Employee Support	Expands safety training, ergonomic initiatives, and professional development for all employees. Provides a safe, supportive, and whole-life employee-focused atmosphere.
#6 – Student Success	Clean, functional environments directly improve attendance, morale, and retention.

4. **Key internal and external environmental factors and challenges.**

State Deferred Maintenance/Physical Plant Funding

Historically the State of California has provided funding for Physical Plant and Instructional Support Equipment in varying amounts. Some years the dollars distributed as one time money to the colleges have been in the several hundred thousands and in other years no dollars were distributed via this funding. Based upon district practice the state allocation has been split 50% to Deferred Maintenance/Physical Plant and 50% in to Instructional Support, the latter is then broken down further to each college. The following chart summarizes the current allocations of Deferred Maintenance/Physical Plant (PP) dollars over the past eight years for Physical Plant. The lack of future State Deferred Maintenance Funds will create a challenge for how M&O is able to meet infrastructure maintenance demands of the District's aging campuses.

Fiscal Year	State Deferred Maintenance Funding	Approximate Balance as of 1/1/2026
FY 21/22 (Fund 521006)	$3,908,934	$0
FY 22/23 (Fund 521007)	$3,573,317	$325,000
FY 23/24 (Fund 521008)	$26,253	$26,253
FY 24/25	$0	
FY 25/26	$0	

Note: All funds must be spent within 5 years of issuance.

Staffing

Given the existing cost-of-living demands in our area, maintaining necessary staffing levels that allow us to effectively deliver Custodial, Maintenance, and Grounds services is an on-going challenge. M&O will continue to meet this challenge by actively recruiting, utilizing temporary on-call employees to backfill temporary vacancies, and provide a safe and congenial work environment that makes CLPCCD M&O a place where people look forward to coming to work.

Aging Campus Infrastructure

The aging campus infrastructure at both campuses strains the department's ability to maintain safe, reliable, and efficient learning environments. Deteriorating systems, outdated building designs, and increased maintenance demands divert resources from strategic priorities and impede progress toward operational excellence and mission fulfillment.

5. **Identify areas for improvement, and any areas of change or growth.**

Communication / Customer Service

Leading by example, M&O's leadership staff will focus employee training on delivering excellent customer service to our internal customers at the campuses and utilize the work order management system to improve communication with our internal customers when they submit work requests in the areas of Custodial, Maintenance, and Grounds.

Zero-Waste Initiative Implementation

Implementation of our Zero-Waste Initiatives will require additional staff training, collection resources, and implementing service delivery changes to achieve the aggressive goal of having our campuses be Zero-Waste environments.

Preventive Maintenance Focus

Increased attention on the importance of preventive maintenance through training, monitoring, and dedicated staffing will increase the uptime and credibility of our critical infrastructure systems, extend the life of our assets, manage the predictability of costs, and overall reduce energy and avoid costly reactive repairs.

Saturday Custodial Services

There is an increasing need for regularly scheduled Custodial services on Saturdays at the campuses to meet the increased usage of space for regularly scheduled classes and other activities at the colleges. We will work with the college leadership teams, workers and their union representatives, and Human Resources to collaboratively develop solutions to meet Saturday needs.

Servicing Increasing Building and Grounds Areas

As the building and grounds areas of our campuses continues to grow, M&O staffing levels will need to increase to maintain our current levels for Custodial, Maintenance, and Grounds Services. The details of this growth are outlined later in this document.

6. **Service Improvement Projects**

Campus Solar Photo-Voltaic Improvements

M&O has engaged with an energy asset management company to provide preventive maintenance, monitoring, and system improvement services for the photo-voltaic systems at both campuses. The investment in these services will return hundreds of thousands of dollars per year as repairing and maintaining photovoltaic systems protects capital assets, maximizes kWh output, prevents downtime, and trims long-term utility spend. It also advances sustainability goals and aligns with responsible stewardship and efficient resource use in facilities planning.

Infrastructure Repairs/Improvements

Continued investment, through Measure A and State Deferred Maintenance Funds, will be made in the area of campus infrastructure (e.g. electrical, plumbing road/pathways, HVAC, etc.). Solid infrastructure is the best way to ensure that the campuses remain an effective place that enables teaching, learning, and community engagement.

Zero-Waste Initiative

Our Custodial Services Department, working in partnership with the California Climate Fellows who are serving the District in 2025/26, will help transform both campuses into Zero-Waste environments. This Initiative will ensure compliance with California regulations, meet Climate Action and Sustainability goals of the CCCCO, and Climate Action Plans for each campus.

Personnel Resource Request [Acct. Category 1000 and 2000]

M&O Staffing Level Basis & Summary

Program review was last completed for the M&O Department for FY24/25 and considered implementation of the TCO and updated BAM having as impacts on the funding of the department and the work of Measure A impacting the need for staffing. The continuation of the TCO, Measure A funded growth, and the acquisition of the Mohr-Fry property in Hayward are included in this program review. Funding for M&O under the budget allocation model will be adjusted by State COLA which is not anticipated to have an effect on the overall budget for the department (1% to 1.2 %).

Custodial Services Summary

As a response to Accreditation Standards in 2016 the Board of Trustees adopted the American Physical Plant Association (APPA) standards for custodial staffing, grounds staffing and maintenance staffing via Board Policy 3253 – Total Cost of Ownership. This standard was set at APPA Level 3 defined as Casual Inattention – *"Floors are swept or vacuumed clean, but upon close observation there can be stains. A build-up of dirt and/orfloorfinish in corners and along ·walls can be seen. There are dull spots and/or matted carpet in walking lanes. There are streaks or splashes on base molding. All vertical and horizontal surfaces have obvious dust, dirt, marks, smudges, and fingerprints. Lamps all work and fixtures are clean. Trash containers and pencil sharpeners hold only daily waste, are clean and odor free."*

Throughout FY24/25 no new Custodial positions were added and effort was concentrated on filling open positions due to natural staff attrition. In addition, Custodial work assignments were studied and updated to align with the APPA Level 3 standards.

Continued growth through Measure A funded projects, and the acquisition of the Mohr-Fry property will not require an increase in Custodial staffing; rather staffing assignments will be constantly monitored and realigned to meet changing needs. In addition, to align with increasing focus on Campus Sustainability, specifically in the area of “Zero Waste”, Custodial staffing assignments will be adjusted to meet those shifting needs. As positions come open, they will be filled through an on-going hiring process.

Custodial Staffing (APPA Level 3.5 = 32,500 gsf/staff)

Fiscal Year	Total Building Area	Calculated Staffing	Actual Staffing	Change
FY 23/24	1,365,615	42.0 Custodial staff	44 Custodial staff	0
FY 24/25	1,354,051	41.7 Custodial staff	44 Custodial staff	0
FY 25/26	1,385,413	42.6 Custodial staff	44 Custodial staff	0
FY 26/27	1,355,855	41.7 Custodial staff	44 Custodial staff	0
FY 26/28	1,408,940	43.3 Custodial staff	44 Custodial staff	0

Grounds Department Summary

Throughout FY24/25 no new Grounds positions were added as the overall acreage and needs of the campus remained the same. The acquisition of the Mohr-Fry property will increase acreage at the Chabot College campus and require an increase in Grounds staffing to service this increased Grounds area. Recent changes in State regulations regarding the requirement for personnel licensing for pesticide applications, the Grounds Department will be able to move toward a model that requires the Grounds Supervisors to be licensed by the Department of Pesticide Regulations (DPR), but remove the need for the Lead Grounds Worker to have a DPR license. Due to these changes, the Grounds Department will redeploy the Lead Grounds Positions at each campus as a Grounds Worker II, add an additional Grounds Worker I, and add an Irrigation Technician position that will serve the needs of irrigation related issues District-wide. Range 26 Step 2 $54,719 plus benefits times two.

Grounds Staffing (APPA Level 3.4 = 13 acres/staff)

Fiscal Year	Total Grounds Area	Calculated Staffing	Actual Staffing	Change
FY 23/24	177.97	13.7 Grounds staff	12.0 Grounds staff	0
FY 24/25	178.67	13.7 Grounds staff	12.0 Grounds staff	0
FY 25/26	187.13	14.4 Grounds staff	14.0 Grounds staff	+2
FY 26/27	189.13	14.5 Grounds staff	14.0 Grounds staff	0
FY 26/28	189.13	14.5 Grounds staff	14.0 Grounds staff	0

Maintenance Department Summary

Throughout FY24/25 no new Maintenance positions were added. The position of Maintenance Manager, outlined in the last Program Review, was evaluated and reduced to a Preventive Maintenance Supervisor to oversee and meet the increasing needs for oversight of preventive maintenance functions, specifically, but not limited to HVAC preventive maintenance responsibilities. The position job description was approved by the Board of Trustees in May 2024, but has yet to be filled. The acquisition of the Mohr-Fry property will increase the need for general maintenance at the Chabot College campus and require an increase in Maintenance staffing to service this area. Range S290 Step 2 $59,087 plus benefits.

Maintenance Staffing (APPA Level 3.1 = 94,900 gsf/staff)

Fiscal Year	Total Building Area	Calculated Staffing	Actual Staffing	Change
FY 23/24	1,365,615	14.4 Maintenance staff	15.0 Maintenance staff	0
FY 24/25	1,354,051	14.3 Maintenance staff	15.0 Maintenance staff	0
FY 25/26	1,385,413	14.6 Maintenance staff	15.0 Maintenance staff	0
FY 26/27	1,355,855	14.3 Maintenance staff	15.0 Maintenance staff	0
FY 26/28	1,408,940	14.8 Maintenance staff	15.0 Maintenance staff	0

Staff Request Summary (FY25/26)

- Custodial Department: no changes
- Grounds Department: net +2 additional staff
- Maintenance Department: no changes

Due to the TCO funding model for Maintenance & Operations, there are no additional requests for the following Sections:

- **Supplies Augmentation Request [Acct. Category 4000]**
- **Contract Services, Conference & Travel Augmentation Requests [Acct. Category 5000]**
- **Technology Requests [Acct. Category 6000]**