ABOUT US

- Responsible for the planning, design, construction, operations and maintenance of all facilities, houses, infrastructure, grounds and vehicles
  - 96 buildings
  - 2,000,000 square feet
  - 200 acres
- Three branches – see next slide
CAPITAL CONSTRUCTION, CONTRACTING AND DESIGN

- Capital project programming
- Construction project ranging from a couple thousand to a couple million dollars
- Design management
- Open end contracts augment in house work force
- Repair and renovation project cycle
- Space management
MAINTENANCE AND OPERATIONS

- In house trades work force – AFSCME
- Augmented with open end trade contracts
- Over 10,000 work orders average for the past three years
- Over 100 vehicles and equipment
- Utility management (power, water, gas, heating, cooling)
MAINTENANCE AND OPERATIONS

- WHAT YOU NEED TO KNOW
  - Vehicle reservations
  - Keys
  - Work order requests
  - Essential personnel – snow removal and storm recovery
HOUSEKEEPING AND GROUNDS

- In house custodial personnel – AFSCME
- Three shifts throughout the week
- Remember the 2,000,000 sf of space?
  - Over 26,000 sf cleaned per person
- Grounds – very mature vegetation, not a lot of open spaces → more labor intensive caretaking
Custodial: Coverage, Supervision, Inspection Score

Custodial coverages have increased, but remain below peers

Custodial Coverage vs. Peers
2003 vs. 2015

<table>
<thead>
<tr>
<th>Year</th>
<th>Millersville</th>
<th>Peers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>23,178</td>
<td>29,324</td>
</tr>
<tr>
<td>2015</td>
<td>26,566</td>
<td>35,097</td>
</tr>
</tbody>
</table>

Inspection Scores

Institutions ordered by Density factor

Custodial Supervision

FTE/Supervisor

Index
More Complex Grounds: Higher Staffing Needs

**Grounds Intensity**

**Definition** – Measurement of the number of buildings per Developed Acre

**Application** – Implications on How many grounds worker will be needed to maintain the campus grounds


![Bar chart showing grounds intensity](chart.png)
OTHER HELPFUL INFORMATION

• Competitive utility procurement
• Large recycling initiative
  ▪ Average 35-40 tons of material diverted from landfill each quarter
• Environmental compliance
  ▪ Municipal Separate Storm Sewer System – permit regulating our storm water
  • When it rains, it drains.
  • Program information contained on website
OTHER HELPFUL INFORMATION

• CONTACT
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QUESTIONS?