2026-27 Maintenance & Operations

Departmental Program Review Report

The information below is required to be completed for all departments for the Departmental Program Review Report.

1. **Provide a brief summary of your department's operations and any significant changes since the last Program Review. Highlight the major duties and responsibilities of your staff in servicing the district and the colleges, along with the number and types of staff in your office. State how your department supports other administrative and academic units. Include a link to your department's current organization chart.**

Mission Statement

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

Looking Back

The FY26/27 Program Review continues to assess the impact of the Total Cost of Ownership (TCO) funding model, Measure A facility changes, enrollment growth, and the addition of the Mohr-Fry property in Hayward. These factors continue to affect Custodial, Maintenance, and Grounds workload, staffing deployment, infrastructure reliability, and service delivery across both colleges.

Key accomplishments since the last review include continued recruitment and stabilization of Custodial, Maintenance, and Grounds staffing; planning for a Tuesday-Saturday custodial schedule beginning in January 2027; implementation of three-stream waste collection bins at both campuses to advance Zero Waste efforts; support for increasing enrollment and campus activity; continued critical infrastructure and safety projects; and expanded Grounds responsibilities associated with the additional Mohr-Fry acreage in Hayward.

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 25/26	44	15	12	71
FY 26/27	44	15	13	72

Note: Current Organizational Chart attached to Program Review

Campus Space Overview

Square Footage Summary

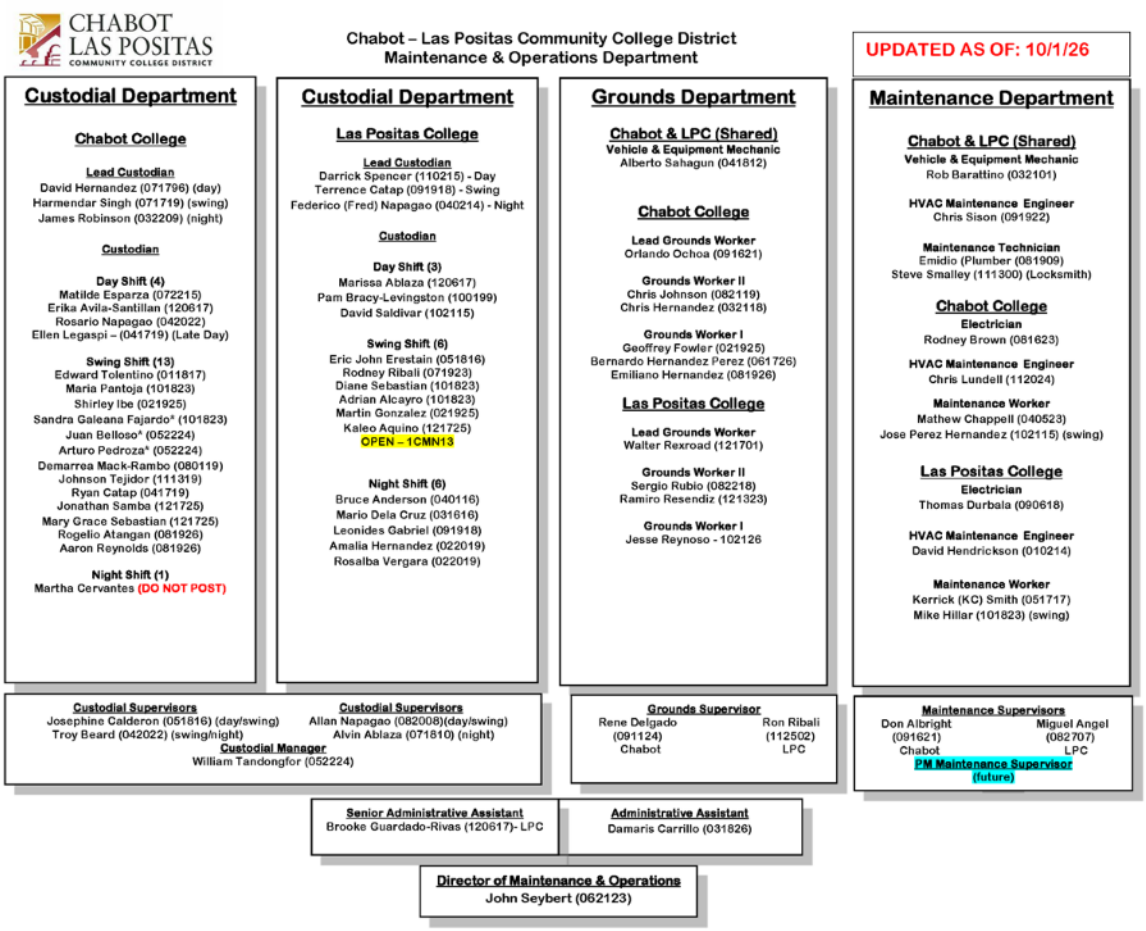
Year	Chabot College	GSF	Las Positas College	GSF
FY24/25		**745,923**	**Remove remaining portions of Bldg. 800 serving Horticulture & Interior Design at 11,564gsf.**	**608,128**
FY25/26	**Remove Bldg. 3000 for reconstruction at 14,307gsf. Add Bldg. 2100 at 39,397gsf.**	**771,013**	**Add Bldg. 600 at 6,272gsf.**	**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 Bldgs. 3700 (2,400gsf), 3300 (120). Add Bldg. 3000 (33,703).**	**770,238**	**No changes**	**614,400**
FY28/29	**Add College Center (65,550GSF). Remove Bldg. 3600 (11,520), Bldg. 200 (19,664)**	**804,604**	**Add Bldg. 1500 at 51,645gsf & Bldg. 1300 at 3,840gsf.**	**669,885**

Grounds Area Summary

Year	Chabot College	Acres	Las Positas College	Acres
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**		**84.67**
FY27/28		**102.46**	**Athletic area improvements for pickleball, beach volleyball, and cross country trails (add 6 acres)**	**90.67**
FY28/29		**102.46**		**86.67**

M&O Budget Based on TCO

Fiscal Year	Total Building Area	Adopted Budget $/sf	Adopted Budget
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	1,384,638	$9.09 (COLA 2%)	$12,586,359
FY28/29	1,474,489	$9.27 (COLA 2%)	$13,668,513



2. **Discuss generally the way in which the department serves and contributes to achievement of the District Mission and Vision, including academic excellence and student success (directly and/or indirectly).**

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. **State how your department has supported the 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, along with Career Education Programs that often operate on weekends.
#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. **Identify key internal and external environmental factors and expectations, including those from funders and regulators, which impact the department's operations.**

Increasing Enrollment

As student enrollment returns to and grows beyond pre-pandemic levels, M&O welcomes the increased campus activity as a positive indicator of the District's success. At the same time, higher enrollment creates increased demand across M&O's three core service areas of Custodial, Maintenance, and Grounds. Greater utilization of classrooms, restrooms, common areas, athletic facilities, and outdoor spaces increases cleaning requirements, wear and tear on building systems and equipment, service requests, waste generation, and overall use of campus infrastructure. While M&O is committed to supporting continued enrollment growth, staffing levels, work assignments, and available resources will need to be continually evaluated to ensure service levels keep pace with increased campus use while maintaining safe, clean, functional, and welcoming environments for students and employees.

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 thousand 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 1/1/2027
FY 22/23 (Fund 521007)	$3,573,317	$0
FY 23/24 (Fund 521008)	$26,253	$0
FY 24/25 (no allocation)	$0	$0
FY 25/26 (no allocation)	$0	$0
FY 26/27 (Fund# TBD)	$865,520	$865,520

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 and Increased Sustainability Requirements

The aging infrastructure at both campuses continues to strain the department's ability to maintain safe, reliable, efficient, and functional learning environments. Deteriorating systems, outdated building designs, and increasing maintenance demands require significant resources and can divert attention and funding from other strategic priorities. At the same time, increasing expectations for sustainability in areas such as waste reduction, water conservation, energy efficiency, emissions reduction, and environmentally responsible operations require M&O to continually evaluate and change long-established practices. Implementing new technologies, modifying service delivery methods, training employees, and incorporating sustainability requirements into maintenance activities and capital projects creates additional operational and financial challenges. Successfully balancing aging infrastructure needs with evolving sustainability goals will require continued investment, planning, innovation, and adaptation across all areas of Maintenance and Operations. Staff training on new facilities and grounds brought on by the Measure A bond funds requires additional staff training on new systems, reliance on trusted service partners and expansion of fiscal resources related to growth of the overall maintained campus inventory.

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

Saturday Custodial Services
Increasing enrollment and weekend instructional use continue to create a need for regularly scheduled Saturday custodial services. M&O is planning for a Tuesday-Saturday custodial schedule beginning in January 2027 and will coordinate implementation with college leadership, employees, union representatives, and Human Resources.

Zero-Waste Initiative Implementation
Zero Waste implementation will continue through employee training, service-delivery changes, and full use of three-stream collection bins at both campuses. The program will require ongoing monitoring and adjustment as campus activity and enrollment increase.

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.

Servicing Increasing Building and Grounds Areas
As campus use increases and service areas change, M&O will continue evaluating staffing and work assignments to maintain Custodial, Maintenance, and Grounds service levels. Grounds responsibilities have expanded with the additional Mohr-Fry acreage in Hayward, while Maintenance workload continues to be affected by aging infrastructure and critical reliability and safety needs. Las Positas College continues to grow in developed area of the campus property. In the past the addition of the Ag Sciences area and the Public Safety facilities have increased the overall maintained area of campus. As we look forward at LPC the addition of the Outdoor Volleyball, Pickleball and Cross-Country Course will increase the overall area maintained on campus. Additionally, infill/replacement projects on both campuses have increased demands on grounds and custodial staffing because of increased high demand planting beds and additional outdoor seating/gathering space.

6. **Discuss two or three projects/activities that you are planning to undertake that promote innovation and productivity, and overall service improvements. Briefly outline the steps you are going to take to get there, and how these projects consider best practices associated with improved quality.**

Saturday Custodial Coverage
There is an increasing need for regularly scheduled custodial services on Saturdays to support the growing use of campus facilities for scheduled classes and other academic activities. The custodial vacancy resulting from a promotion in Spring 2026, combined with three vacancies created through the Supplemental Early Retirement Program (SERP), provides M&O with an opportunity to realign existing staffing and establish a new Tuesday-Saturday Day Shift at each campus.

Each campus team will initially consist of one Lead Custodian and one Custodian working from 8:00 a.m. to 4:30 p.m., Tuesday through Saturday. These teams will provide custodial services specifically for the regular academic and operational needs of the campuses, including scheduled Saturday academic classes and routine campus activities. The new Tuesday-Saturday staffing model is not intended to provide custodial support for internal or external special events. Custodial services required for special events will continue to be provided through overtime opportunities for existing staff, with the associated custodial costs charged directly to the event.

This approach aligns existing custodial staffing with regular campus usage without increasing the overall number of funded positions. Implementation will be coordinated with college leadership, affected employees, union representatives, and Human Resources.

Infrastructure, Energy, and Sustainability Improvements

M&O will continue prioritizing critical infrastructure, safety, energy, and sustainability improvements across both campuses. Work will include electrical, plumbing, HVAC, roads/pathways, photovoltaic systems, waste collection systems, and other essential facilities infrastructure. Through preventive maintenance, monitoring, system repairs, targeted improvements, and operational adjustments, M&O will focus on improving reliability, maintaining safe operation, reducing disruptions, extending the useful life of District assets, and using resources more efficiently.

M&O has engaged an energy asset management company to support the District's photovoltaic systems, helping maximize energy production, reduce downtime, protect capital investments, and lower long-term utility costs. In parallel, the Custodial Services Department will continue implementation of the District's Zero Waste initiative through three-stream collection bins at both campuses, employee training, route and service adjustments, and monitoring of collection practices. Together, these efforts support responsible stewardship of District resources, California regulatory requirements, and the sustainability goals established for the District and colleges.

Personnel Resource Request [Acct. Category 1000 and 2000]

Use this section only to request new or augmented personnel resources for administrative or classified professionals. Do not include requests for professional development, contract services, or other non-personnel costs.

Purpose: Identify and explain additional staffing needs to advance your service area's goals and improve service delivery beyond current funded levels.

7. **Position Request and Rationale: Provide details, including job title, classification, percentage of FTE, whether the request is new or an augmentation of existing resources, and the relative cost of the position.**

M&O Staffing Level Basis & Summary

The FY26/27 Program Review continues to assess the impact of the Total Cost of Ownership (TCO) funding model, Measure A facility changes, enrollment growth, and the addition of the Mohr-Fry property in Hayward. These factors continue to affect Custodial, Maintenance, and Grounds workload, staffing deployment, infrastructure reliability, and service delivery across both colleges.

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/or floor finish 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."*

During the past year, Custodial Services continued filling vacancies, balancing coverage across both campuses and shifts, and adjusting assignments to support increasing enrollment and campus use. Planning also began for a Tuesday-Saturday schedule beginning in January 2027 to provide more consistent Saturday coverage.

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 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 27/28	1,384,638	42.6 Custodial staff	44 Custodial staff	0
FY 28/29	1,474,489	45.4 Custodial Staff	45 Custodial staff	+1

Grounds Department Summary

During FY25/26, Grounds Services absorbed the additional Mohr-Fry acreage in Hayward while continuing to maintain both college campuses. The expanded service area increases routine landscape, irrigation, vegetation management, and property-maintenance demands. Grounds staffing and deployment will continue to be evaluated against APPA standards and the operational needs created by this added acreage. In FY26/27, Grounds Services at Chabot College added an additional staff member to offset the additional acreage added with acquisition of the Mohr-Fry property. In FY27/28, the expansion of Las Positas College's active open space due to the construction of the pickleball and sand volleyball courts, will necessitate adding one more additional Grounds Services staff member. It is noted that the first level of application of the APPA standards is overall acreage, the next level breaks down the campus area into building/roof area, parking lots, roads and service drives/hardscape, athletic fields and courts, maintained turf, landscape planting, bioswales/stormwater landscape, horticulture/vineyard areas and undeveloped or natural areas. A further analysis of the campus area is recommended to refine the TCO model.

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

Fiscal Year	Total Grounds Area	Calculated Staffing	Actual Staffing	Change
FY 24/25	178.67	13.7 Grounds staff	12.0 Grounds staff	0
FY 25/26	187.13	14.4 Grounds staff	12.0 Grounds staff	0
FY 26/27	187.13	14.4 Grounds staff	13.0 Grounds staff	+1
FY 27/28	189.13	14.5 Grounds staff	14.0 Grounds staff	+1
FY 28/29	189.13	14.5 Grounds staff	14.0 Grounds staff	0

Maintenance Department Summary

During FY25/26, Maintenance Services continued addressing the reliability and safe operation of aging campus infrastructure while supporting increasing enrollment and facility use. Work remained focused on critical infrastructure and safety projects, preventive maintenance, and reducing unplanned outages. The expanded Mohr-Fry property also adds general maintenance responsibilities at the Chabot College service area.

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

Fiscal Year	Total Building Area	Calculated Staffing	Actual Staffing	Change
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 27/28	1,384,638	14.6 Maintenance staff	15.0 Maintenance staff	0
FY 28/29	1,474,489	15.5 Maintenance staff	15.0 Maintenance staff	0

Staff Request Summary (FY27/28)

- Custodial Department: No additional staff requested
- Grounds Department: +1.0 additional staff
- Maintenance Department: No additional staff requested

8. **How does your request align with the information provided in your Departmental Program Review? Explain how this request supports your program goals, student success, service delivery, or other outcomes noted in your Program Review.**

   In FY27/28, the expansion of Las Positas College's active open space due to the construction of the pickleball and sand volleyball courts, will necessitate adding one more additional Grounds Services staff member to meet the APPA standards for Grounds Maintenance.

Supplies Augmentation Request [Acct. Category 4000]

Please list additional/augmented funding requests for categories 4000. Do NOT include conferences and travel, which are submitted in the next section. Justify your request and explain in detail the need for any requested funds beyond those you received this year.

NOTE: Only use this form to add new requests to augment the current department budget.

9. **Supplies Request and Rationale:**
   Due to the TCO funding model for Maintenance & Operations, there are no additional requests for the following Sections.

10. **How does your request align with the information provided in your Departmental Program Review?**

Contract Services, Conference & Travel Augmentation Requests [Acct. Category 5000]

Use this section to request augmented funding for contracts & services and conference attendance. List or describe proposed contracts and services. For conferences/training programs, include available specific information on the name of the conference and location. Your rationale should discuss connection to the District Strategic Plan goal.

NOTE: Do not include existing Contract Services, Conference & Travel within your department budget on this form. Only use this form to add new requests to augment the current department budget.

11. **Listing/Description and Rationale for Contracts and Services:**
    Due to the TCO funding model for Maintenance & Operations, there are no additional requests for the following Sections.

12. **Listing and Rationale for Conferences and Travel:**

13. **How do these requests support the results and future directions in your departmental program review?**

Technology Requests [Acct. Category 6000]

Please list computer and technology hardware and software requests including instructional technology and infrastructure, as relevant.

IN ADDITION TO THE TECHNOLOGY PURCHASE COSTS FOR THE HARDWARE AND SOFTWARE, INCLUDE ANNUAL MAINTENANCE COSTS AS A SEPARATE LINE ITEM TO PROVIDE THE "TOTAL COST OF OWNERSHIP" (TCO).

NOTE: Do not include existing Technology within your department budget on this form. Only use this form to add new requests to augment the current department technology, infrastructure, and budget.

14. **Summary of request and rationale. Explain how this request correlates with the findings of your departmental program review:**

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