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*FMD-Facilities Management Department*

*Notes from the Budget Committee Meeting on October 13, 2020*

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The Facilities Management Department is one of the larger Departments in the School District. With an annual operating budget over \$21.9 million and employing 162.8 FTE.

Our Department is broken into four departments:

Operations

Building Rentals

Maintenance

Custodial & Grounds

For budgetary purposes Custodial is separated.

**Mission Statement:**

The Facilities Management Department ensures a safe, clean, and inviting environment to learn, work, and play.

**A few facts**

We manage, clean and maintain 29 schools and 3 additional facilities. That's approximately 2.5 million square feet.

We also maintain another 600 acres of parking lots, playgrounds, and athletic fields.

The average age of our buildings is 38 years old (our oldest building is Lathrop High School built in 1953)

We maintain the District fleet which consists of 66 vehicles, the average age of which is 16 years old.

**What we do:**

We take care of all the utilities for the buildings and operate an Energy Management Program to reduce waste and keep energy cost down.

Provide a 24 hour emergency on-call maintenance service 365 days per year.

Ensure that all facilities are constructed, maintained and operated in accordance with governing federal, state and local regulations, sanitation, and fire/life/safety codes. We develop design standards, do Project Management, and provide Contractor oversight.

Develop and update the School District Capital Improvement Program

Operate a comprehensive Preventative Maintenance Program to ensure maximum productive life of all facilities and the assets within.

We provide staff training.

Manage the District Material Safety Data Sheet Program

Monitor buildings for after-hours building rental activities and provide security for buildings.

Maintain playgrounds in a safe condition

We do grounds work in the summer and snow removal in winter months.

**Budget**

\$21.9 Million

\$6.4 Million Utilities

\$14 Million Wages

\$1.5 Million for Supplies & Services

**Department Breakdown**

**Operations**

- Executive Director (Exempt)
- Admin Secretary

**Building Rentals**

- Theater Manager (Exempt)
- Admin Secretary

Income from Building Rentals \$250,000 (Due to COVID-19 will be drastically reduced)

### **Maintenance**

- Construction/Project Manager (Exempt)
- Electrical Administrator (Exempt)
- 3 Electronics Technicians
- 1 Term Funded Wire Puller
- 3 Carpenters
- 1 Painter
- 1 Auto Mechanic
- 1 Locksmith
- 2 Preventative Maintenance Techs
- 2 Boiler Mechanics
- 2 HVAC Maintenance Mechanics
- 3 Plumbers
- 5 Electricians
- 1 Small Equipment Repair Technician
- 4 Grounds Technicians
- 1 Warehouse/Parts Person
- 1 Expeditor
- Not included in our FTE is a Grant Funded Wire Puller for our COPS Grant

Staffing Accounts for Approximately \$4.8 Million for 40 FTE

Supplies & Services \$1.1 Million

### **Custodial**

- Custodial/Grounds Manager (Exempt)
- Custodial Zone Manager (Exempt)
- Custodial Zone Lead
- 27.8 Day Custodians
- 30 Head Custodians
- 65 Shift Custodians

Staffing Accounts for Approximately \$9.2 Million for 122.8 FTE

Supplies & Services \$372,000

Explain Study conducted and staffing (Task Based Cleaning)

Explain other cost saving measures

Going Paperless Web Help Desk

Time clock Plus

Eliminating Exempt positions and Instituting Leads

LED Conversion