

FACILITIES DEPARTMENT

(GROUNDS, MAINTANENCE AND OPERATIONS)

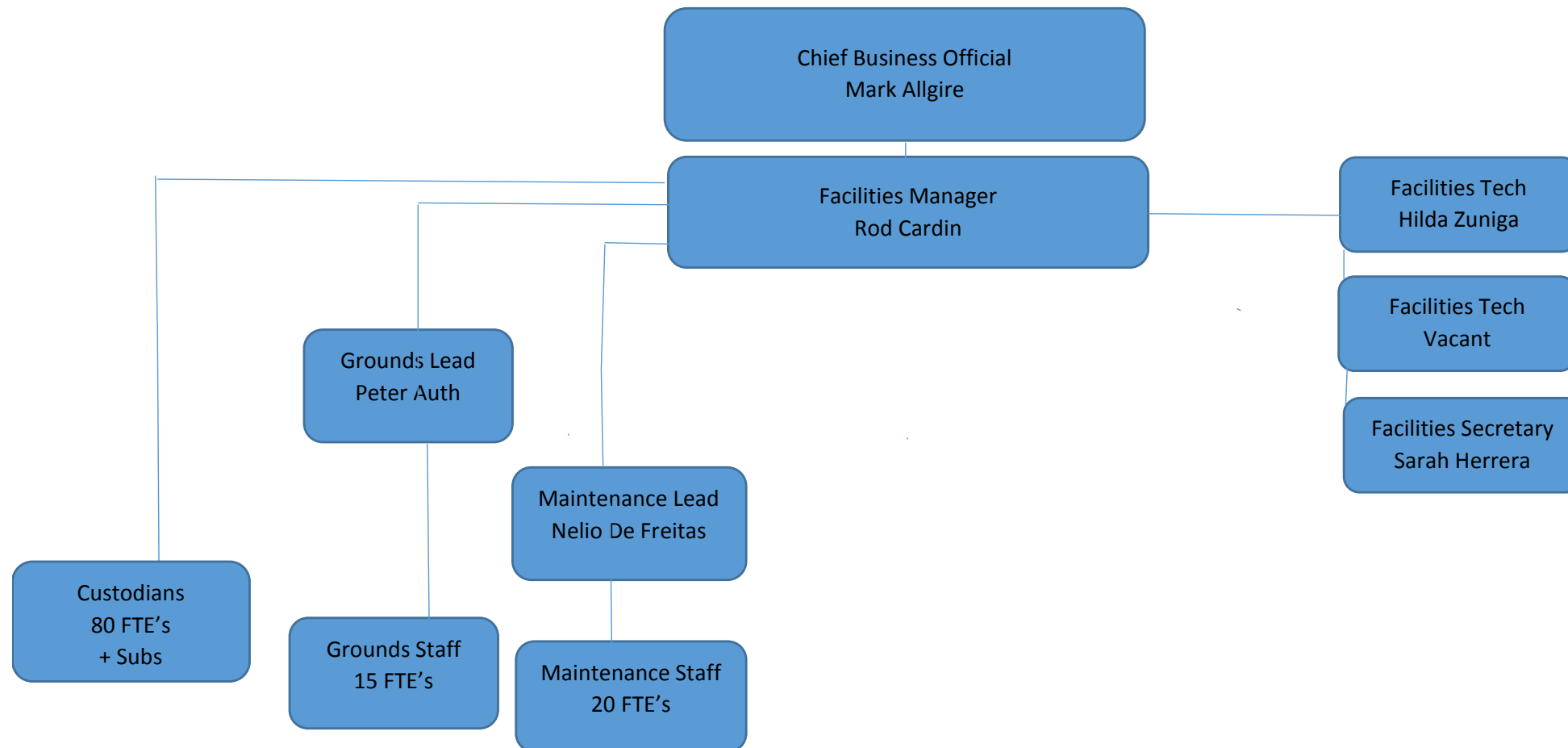
SANTA CLARA UNIFIED SCHOOL DISTRICT

DEPARTMENT REPORT

REVISED – SEPTEMBER 12, 2017

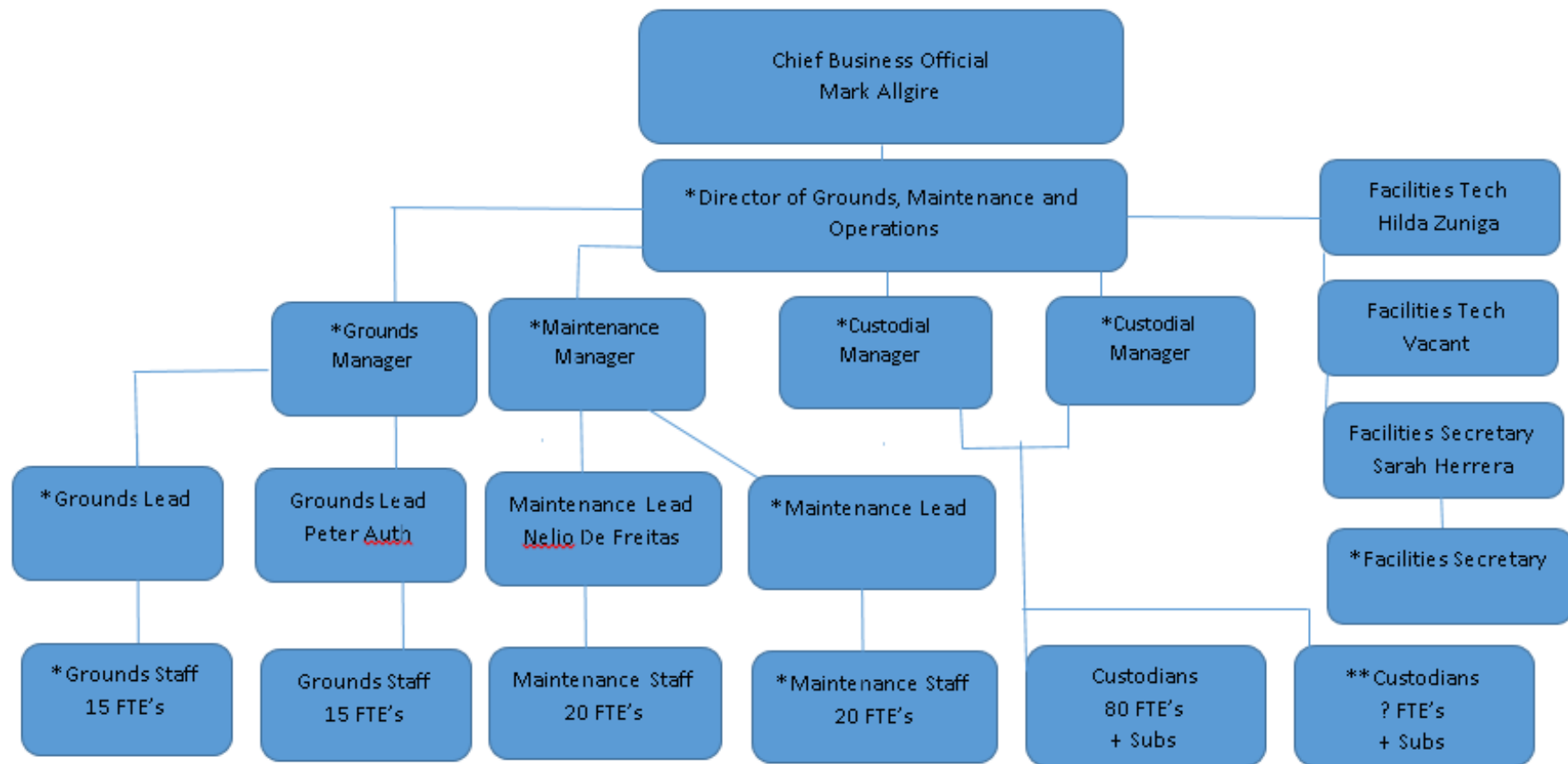
CURRENT
8/10/2017

SANTA CLARA UNIFIED SCHOOL DISTRICT
BUSINESS SERVICES DIVISION
FACILITIES DEPARTMENT



9/12/2017

**SANTA CLARA UNIFIED SCHOOL DISTRICT
BUSINESS SERVICES DIVISION
GROUNDS, MAINTENANCE AND OPERATIONS DEPARTMENT**



*Proposed

Note: No change to current custodial Lead structure; there are 24 custodial FTE's on the "day" shift.

** Additional FTE's to be determined based on time allocation and uniform cleaning schedules.



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Routine Restricted Maintenance Account

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2016-17	2017-18 to 2019-20	2020-21 and beyond
Lesser of:	Greater of:	At least:
3% of total General Fund expenditures	Lesser of 3% of total General Fund expenditures or the amount deposited in 2014-15	3% of total General Fund expenditures
The amount deposited in 2014-15	2% of total General Fund expenditures	Legislative intent: Comply with minimum 3% deposit at full LCFF implementation

Note: COEs calculate their Routine Restricted Maintenance Account contribution based on the General Fund, less any restricted accounts. Flexibility goes away and the requirement becomes 3% in the year after a local agency receives its first apportionment from Proposition 51.

Fiscal Year	Total Estimated	Est. General Fund		3% RRM		Total RRM
	Budget Increase	Total Expenditures		Requirement		Budget
		at Adopted Budget				
2017/18	*	\$256,810,356		\$7,704,311	*	\$5,223,836
2018/19	7%	\$274,787,081		\$8,243,612		\$6,628,836
2019/20	7%	\$294,022,177		\$8,820,665		\$8,033,836
2020/21	7%	\$314,603,729		\$9,438,112		\$9,438,836
Rate of Increase per Year		\$1,405,000				
(From 2017/18 - 2020/21)						
Note: this does not include carryover						
RRM = Routine Restricted Maintenance						
* = 2017/18 Adopted Budget						

Maintenance Department

- 3% RRM – Routine Restricted Maintenance
“Set aside” is a requirement in 2020/21
- Estimated annual increases are in the range of \$1.4 million per year 2017/18 - 2020/2021
- Increases in staffing, equipment and services to the RRM do not “cost” the General Fund – since the increase is required
- Double the department staff over 4 years (to 2020-21)
 - Additional Sites
 - Enhanced services to sites and departments
 - Additional preventative maintenance
 - Small project crews
 - Deferred maintenance (e.g. larger) projects
- Enhanced training and supervision
- Additional staff = more tools, supplies and equipment

Grounds Department

- No required “set aside” like the RRM
- Double the department staff over 4 years (2020/21).
 - Additional sites
 - Enhanced services to sites and departments
 - Small project crews
 - Enhanced work on fields (e.g. Monticello, Peterson, SCHS, WHS)
- Corresponds to recent Board Reports on Use of Facilities
 - Facility, Development and Planning (Michal Healy, Director) responsible for enhanced use of facilities process
 - SCUSD staff to maintain SCUSD fields (multi-year process)
- Enhanced training and supervision
- Additional staff = more tools, supplies and equipment

Operations (Custodial)

- Actual number of staff needed is unknown
- Custodial Task Force meets during 2017/18
 - Review of Custodial Manager concept and position description – Task 1
 - Identify potential collective bargaining issues – Task 1
 - Detailed fixture and space inventory - time consuming project – Task 2
 - Standard cleaning times and schedules – Task 2
 - Software support – Task 2
 - Unallocated block of time at each site – direction by site administration – Task 2
- Task Force to consist of:
 - Director of Grounds, Maintenance and Operations – Chair
 - 4 custodial staff (Elem, Middle, High and Wilson Campus)
 - 3 Site Administration (Elem, Middle and High)
 - CSEA President or designee
 - UTSC President or designee
 - Chief Business Official – support
 - Custodial Manager (joins upon Task 2)
- Centralized purchase of custodial tools, supplies and equipment
- Enhanced training and supervision
- Additional staff – more tools, supplies and equipment
- Current “Lead” structure to remain – subject to collective bargaining