

FACILITIES DEPARTMENT

(GROUNDS, MAINTANENCE AND OPERATIONS)

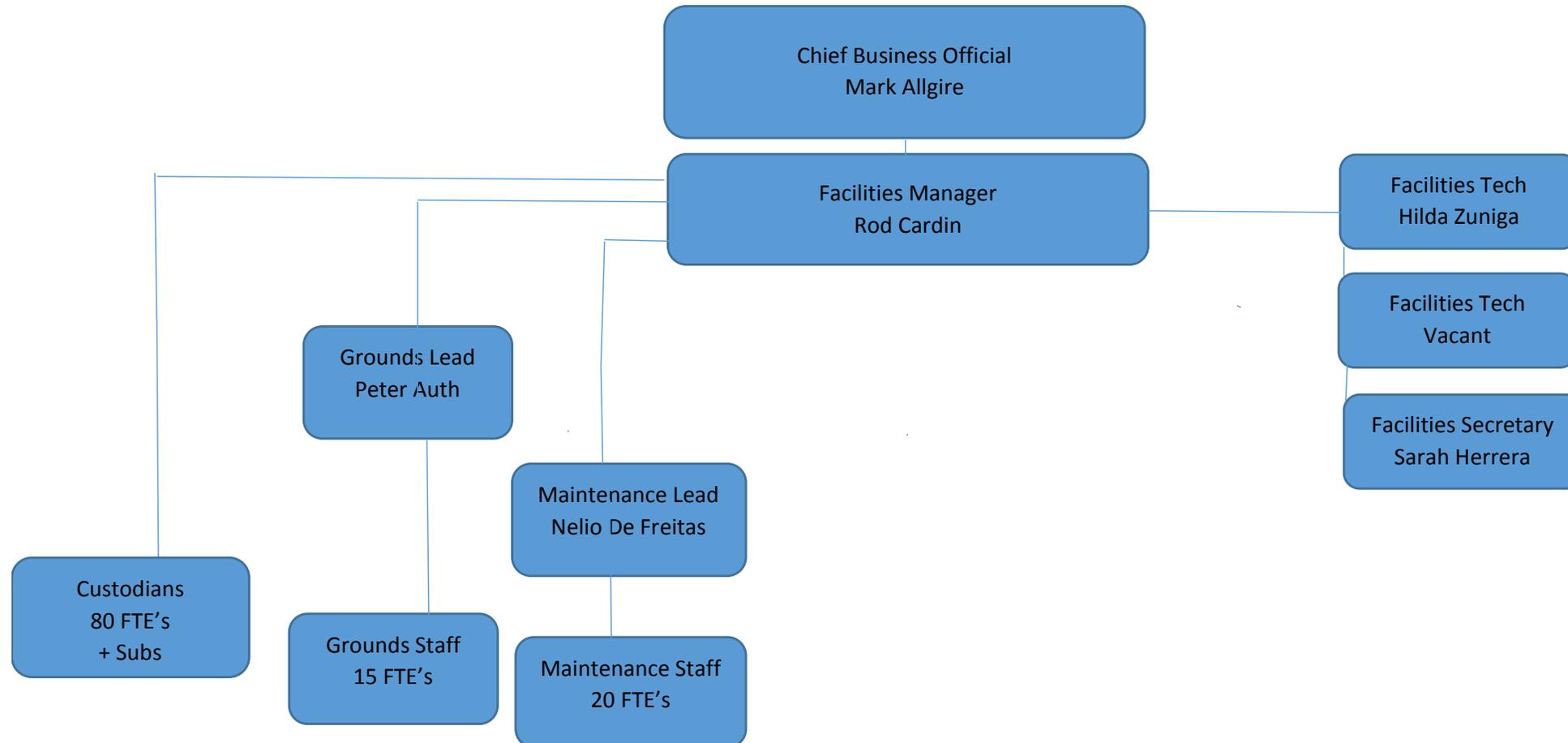
SANTA CLARA UNIFIED SCHOOL DISTRICT

DEPARTMENT REPORT

REVISED – SEPTEMBER 12, 2017

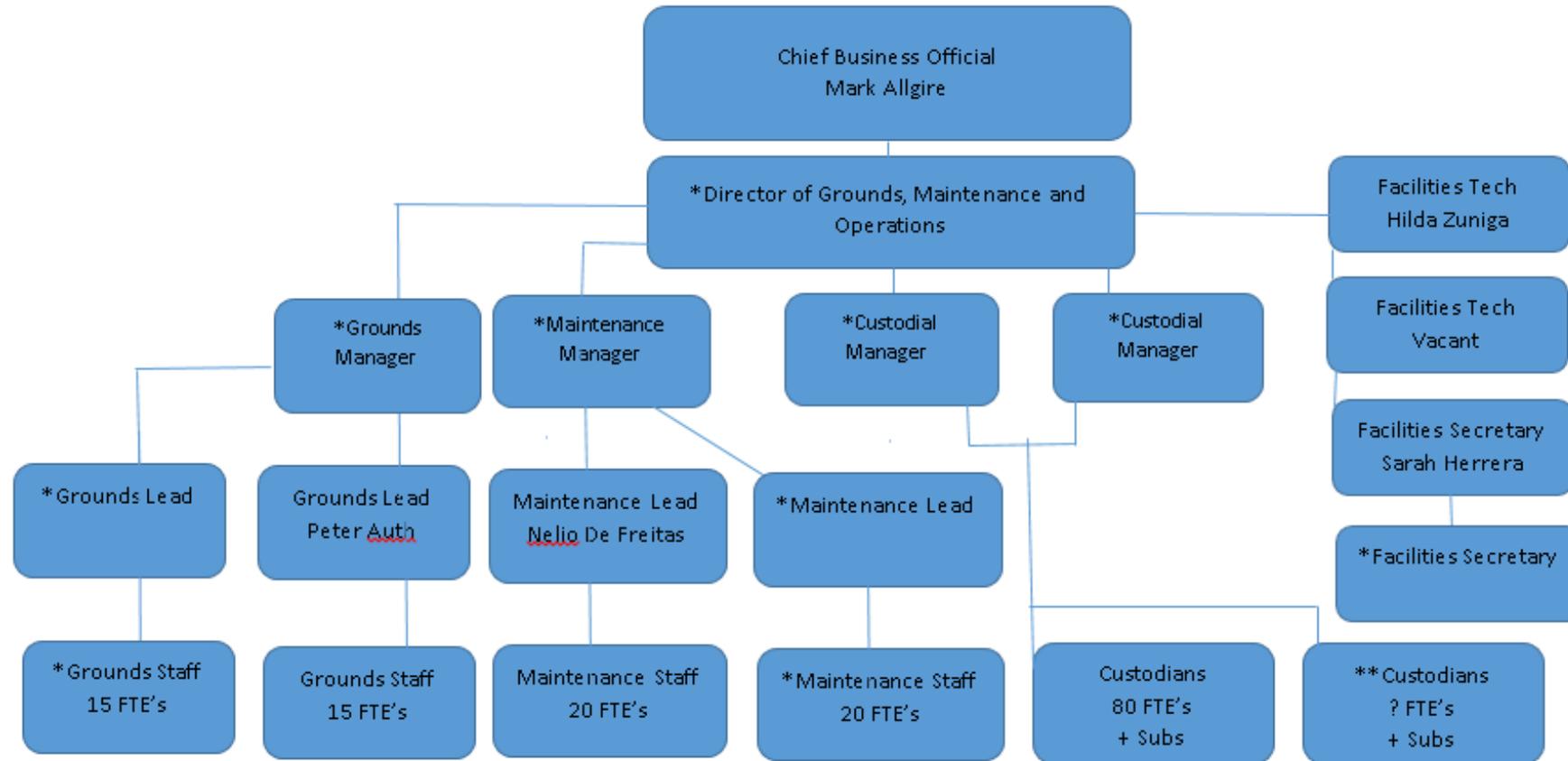
CURRENT
8/10/2017

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.



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 Budget Increase | Est. General Fund Total Expenditures at Adopted Budget | | 3% RRM Requirement | | Total RRM 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 (From 2017/18 - 2020/21) | | \$1,405,000 | | | | |
| | | | | | | |
| 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