

DATE: September 12, 2017

TYPE OF AGENDA ITEM: ACTION

TO: Stanley Rose III, Ed.D., Superintendent

FROM: Mark Allgire, Chief Business Official

SUBJECT: Approve the Facilities Department  
Reorganization and Staffing Plan

#### **ADMINISTRATIVE SUMMARY:**

The District will have additional school sites within the next five school years. This will increase our site coverage to 26 sites. The Facilities Department (Grounds, Maintenance and Operations) has significant full time equivalent positions (FTE's) with only one management level position (see attached organization chart).

To adequately supervise the Grounds, Maintenance and Operations (Custodial) functions, provide training and enhance customer service the department needs additional staffing, support and management level positions.

Staffing will be increased over a 5 year period, commencing in fiscal year 2017/18. The anticipated costs for 2017/18 are already included in the Adopted Budget. Many of the associated future costs are already reflected in the District's MYP (Multi-year plan).

The Chief Business Official presented a report at the 8/10/17 Board meeting that began the process to enhance the Grounds, Maintenance and Operations functions of the District.

#### **FINANCIAL IMPACT**

Additional FTE's will be added starting in 2017/18 and gradually continue through 2021/22. The following items are included in the 2017/18 Adopted Budget and Multi-Year Projections (MYP):

##### **2017-18 Adopted Budget**

###### Classified Salaries (2xxx)

Grounds Department	\$135,000
Custodial and Grounds (50/50)	\$500,000

###### All Other Expenditures (4xxx/5xxx/6xxx)

Routine Restricted Maintenance	\$700,000
Allocation for Grounds (Furniture, Equipment, Svcs)	\$100,000

<b>Total Expenditures</b>	<b>\$1,435,000</b>
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**MYP 2018-19 On-going Adjustments**Classified Salaries (2xxx)

Custodial and Grounds (50/50)	\$575,000
Facilities Department	\$120,000

All Other Expenditures (4xxx/5xxx/6xxx)

Allocation for Grounds (Furniture, Equipment and Svcs)	\$100,000
Routine Restricted Maintenance	\$850,000

**Total Expenditure Adjustment** \$1,645,000

**MYP 2019-20 On-going Adjustments**Classified Salaries (2xxx)

Custodial and Grounds (50/50)	\$426,000
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All Other Expenditures (4xxx/5xxx/6xxx/7xxx)

Routine Restricted Maintenance	\$850,000
Allocation for Grounds (Furniture, Equipment and Svcs)	\$100,000

**Total Expenditure Adjustment** \$1,376,000

**MYP 2020-21 On-going Adjustments**Classified Salaries (2xxx)

Custodial and Grounds (50/50)	\$284,000
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All Other Expenditures (4xxx/5xxx/6xxx/7xxx)

Allocation for Grounds (Furniture, Equipment and Svcs)	\$200,000
Routine Restricted Maintenance	\$850,000

**Total Expenditure Adjustment** \$1,334,000

**MYP 2021-22 On-going Adjustments**Classified Salaries (2xxx)

Custodial and Grounds (50/50)	\$250,000
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All Other Expenditures (4xxx/5xxx/6xxx)

Allocation for Grounds (Furniture, Equipment and Svcs)	\$200,000
Routine Restricted Maintenance	\$850,000

**Total Expenditure Adjustment** \$1,300,000

**RECOMMENDATION:**

Staff recommends approval of the Facilities Department Reorganization and Staffing Plan.