

DBAC

District Budget Advisory Committee 11/09/22

Facilities and Operations Staffing and Expenditures

Staffing Model:

OSPI Staffing Adequacy Report 2010

Total Facilities Maintenance FTE (District-Wide Support)	6.510	100%
Staff per 1000 Students	4.543	

Total Facilities Maintenance Staff (District-Wide Support)	5.0 (Including Department Supervisor)
Current Enrollment	3520

Based on the findings of the 2010 staffing adequacy report, experts in the field recommend a staffing level of 15.9 Maintenance Technicians per our current enrollment. Experts agree that an adequate maintenance program should be founded on preventative maintenance. This level of service allows for good stewardship of facilities; balances facility maintenance requirements with other school funding needs; and provides staff an opportunity to do some long-range

FIGURE 1. THE MAINTENANCE SPECTRUM



facility planning without fully adopting the predictive level of maintenance. See figure 1. Below:

OSPI Staffing Adequacy Report 2010

Total Grounds Maintenance FTE (District-Wide Support)	1.450	100%
Staff per 1000 Students	1.013	
Total Prototypical School District Acreage	36.92	
Total Acres per Grounds Maintenance FTE	25.46	

Total Facilities Grounds Staff (District-Wide Support)	5.0
Acreage per Staff Member	32.57

Table 6. Levels of Service for Grounds Maintenance

Level of Service	Description
Low	Mow once every 2 weeks, fertilize every 26 weeks, clean and trim walks every 4 weeks.
Medium	Mow once per week, fertilize every 13 weeks, clean and trim walks every 2 weeks.
High	Mow six times per month, fertilize every 8 weeks, clean and trim walks once per week.

Given the guiding assumptions regarding the scope of work required for grounds workers, the facilities maintenance and grounds professionals identified a medium level of service as adequate for state-funded educational programs. See Table 6. Below:

¹ State support for grounds maintenance does not include funding for the upkeep of athletic fields or other facilities that are used for extra-curricular activities; they are funded by local district resources, and are therefore not included in this analysis.

OSPI Staffing Adequacy Report 2010

Staff Time Required for Adequate Maintenance

The U.S. Department of Education establishes benchmarks for how many building square feet can be assigned to one properly supplied custodian in an 8 hour shift in order to meet specified levels of cleanliness.^{viii} This scale specifies benchmarks for:

- 1) Spotless cleaning – 10,000 to 11,000 square feet
- 2) Intensive cleaning – 18,000 to 20,000 square feet
- 3) Cleaning required to ensure the health and comfort of building users – 28,000 to 31,000 square feet
- 4) Cleaning not generally acceptable for a school environment – 45,000 to 50,000 square feet
- 5) Cleaning that is not considered healthy – 85,000 to 90,000 square feet

The State average operations staff-to-square feet ratio ranks Washington school's cleanliness at a level 3; the minimum acceptable level for a school environment. It would take an average decrease of more than 8,000 sq. ft. per staff to bring schools up to a Level 2 – the intensive cleaning standard.

Total District SqFt Approximately: 600,000	Average Custodial Assignment: 27,800 SqFt
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