

BAINBRIDGE ISLAND SCHOOL DISTRICT NO. 303  
DBAC – Maint., Grounds, Custodian, Resource - Subcommittee  
March 2009

EXECUTIVE SUMMARY

**Purpose and Process**

This subcommittee met four times to brainstorm, discuss, and analyze cost saving measures in the area of Maintenance, Grounds, Custodian and Resource Conservation.

A variety of facts were compiled and reviewed as they related to staffing, salaries, overtime, comp time, on-call cost/benefit, vacation accrual, supply and services budgets, work orders, service levels, and resource conservation opportunities. Information was shared with staff for additional input and feedback.

**Analysis**

Recognizing that the school district is tasked with potential budget cuts ranging from \$1.5 to \$2 million, we worked diligently and fairly to provide the clearest information from our subcommittee to the larger DBAC committee. It is our desire to provide factual information and research that can assist with the district's difficult budget reduction process.

**Historical Perspective**

Bainbridge Island School District serves 3984 students in 7 school buildings. We maintain approximately 633,501 square feet of buildings and 169+ acres of grounds. We have 23 fulltime custodians, 5 fulltime Maintenance staff, 3 fulltime Grounds staff, and 1 (.25 FTE) Resource Conservation Specialist.

Our intermediate, middle and high schools facilities receive the most usage from community groups. All fields are heavily used.

Our committee recognizes that it will be impossible to provide the same level of service to the students, staff, and community by cutting staff in any of these areas. Additionally, school district assets have the potential to depreciate more rapidly with inconsistent maintenance. Unfortunately it is understood that crisis management is an expensive way to maintain buildings. However, we recognize that the present budget shortfall demands changes and flexibility in the way we currently do business.

**Outcomes**

An outline of strategies associated with budget reductions and potential cost savings is provided for review and discussion. Pertinent findings of this subcommittee:

1. Our committee supports the idea of a percentage reduction in salaries across the district. Suggesting that percentage levels would be different depending on the salary earned.
2. Surveys indicate staff and parents are willing to accept reduced service levels in custodian support and grounds maintenance.

Our research points out the costs to reducing custodians could include reduced cleanliness, increased infestations, increase vandalism, and more graffiti. Reducing grounds staff will require field users to do more grounds work. i.e. field stripping, sports preparation, general maintenance.

3. The surveys consistently showed that respondents are concerned that facilities (community assets) be maintained for longevity and that current Maintenance staffing levels should not be reduced. This is further supported by analysis of Maintenance Work Orders. The largest percentage per square foot of Work Orders is at our elementary schools. These older buildings require significant attention and repair. Maintenance reductions will lead to an increase in contract service costs. We expect the diminished returns of reducing Maintenance staff would quickly become apparent.
4. The committee investigated many options that could reduce/redistribute/adjust custodian hours and on-call Maintenance staff requirements. These options may support opportunities to revise some current job descriptions and hours and maintain positions. Adjustments would require union participation and contract revisions. We strongly believe that this option should be investigated and discussed fully with the unions involved.
5. Centralized purchasing of custodian and maintenance supplies is widely supported by both staff and parents. The savings is estimated at approximately \$14,000 per year.
6. Resource conservation is highly recommended. Reducing energy usage could save the district approximately \$35,000 per year. Excellent dialogue provided the following possibilities:
  - a. The value of educating students and staff on the concept that conserving energy may save jobs and support conservation efforts.
  - b. Perhaps offering incentives to buildings that reduce their energy use consistently would further support this endeavor.
  - c. Evaluate exterior lighting at all buildings, reducing the number of hours exterior lights are left on.

Capital Projects is currently planning energy conservation retrofits throughout the district. The planned improvements, upon completion, are expected to save the general fund approximately \$200,000 per year.

Install Air Blade hand dryers in restrooms district wide using Capital funds. This will save the General fund approximately \$10,000 per year.

7. Survey results consistently recommend increases to fees associated with facility and field use. Fees should cover all costs associated with usage. Fees were recently increased but should be reviewed regularly. At this time, we believe custodian charges be assessed to all facility users regardless of time of day and day of week.