

BAINBRIDGE ISLAND SCHOOL DISTRICT NO. 303
DBAC – Maintenance, Grounds, Custodian, Resource - Subcommittee

COMMITTEE UPDATE – January 2010

Purpose and Process

In March 2009, this subcommittee presented 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 was 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 was our desire to provide factual information and research that could assist with the district's difficult budget reduction process.

Historical Perspective

Bainbridge Island School District currently serves 3937 students in 7 school buildings. We maintain approximately 634,733 square feet of buildings and 169+ acres of grounds. After implementing changes recommended by DBAC, we have 21 fulltime custodians (a reduction of 2 custodians), 5 fulltime Maintenance staff, 2.5 fulltime Grounds staff (a reduction of .5 Grounds staff), and 1 (.25 FTE) Resource Conservation Specialist.

Community groups use our intermediate, middle and high school facilities more than the elementary schools. All fields are heavily used.

Our committee recognized that it was 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. It is understood that crisis management is an expensive way to maintain assets. However, we recognized that the budget shortfall demanded changes and flexibility in the way we do business.

Outcomes

Pertinent findings of this subcommittee:

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

Lighting Project Phase I will be completed by the end of January. This project has provided interior lighting retrofits. In the areas that have been completed we are seeing a 40-50% reduction in energy usage.

4. Install Air Blade hand dryers in restrooms district wide using Capital funds. This will save the General fund approximately \$10,000 per year.
With the spring Capital Bond failure the district lost the opportunity to take advantage of the special price being offered on the Dyson Air Blades. Now with the availability of Bond dollars, Capital Projects will be working with Dyson to see if the Air Blades will be a cost effective standard.

5. The committee investigated many options that could reduce/redistribute/adjust custodian hours and on-call Maintenance staff requirements
As noted in #1 above BISD reduced custodian time from 23-21 fulltime custodians. Custodial duties were redistributed among the 21 custodians. After school hours facility usage is coordinated between the affected custodians. Occasionally, cleaning needs are not met at one building if a custodian is needed that evening to provide security and cleanup for an afterhour's event at another building. Custodial staff are feeling demoralized by extra pressure to provide same level of service with fewer coworkers.

BISD eliminated "on-call" status for Maintenance staff. Expected to provide additional work availability of Maintenance work force to respond to increased assistance needed at buildings. Emergency calls go to building administrators first. Maintenance staff is completing work in-house that has historically been directed to Contract Services.

OSPI is expected to institute a new policy this year that requires a standard of asset management of schools built after 1995. Regular reporting will be part of the policy. Failure to meet the standards will negate State Match monies.

6. Survey results consistently recommended increases to fees associated with facility and field use. Fees should cover all costs associated with usage. Fees were increased last year but should be reviewed regularly.
The usage fees for facility and field usage are due for review next year.

Subcommittee Report: Strategies for Budget Enhancement or Reduction
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 IMPLEMENTATION UPDATE JANUARY 2010

	Current Situation	Strategies	\$ Value (Estimate)	Comments	January 2010 Update		
					Strategies Implemented	\$ Savings	
Custodian	Custodians clean 23,435 - 33,989 sq ft per FTE	Adjust custodian service levels-Example of RIF 1-3	\$43,819 - \$144,213/ per year	An example of reducing custodian positions in the district from 23 to 20. Custodian square footage range would be 29,690 - 34,989 per FTE.	Adjusted custodian service levels from 23 to 21 fulltime custodians	\$104,689	The cleaning/safety/security needs of the buildings are not being fully met. Buildings now share custodians. This has added a mileage expense. Minor repairs are now being directed to Maintenance.
							Further custodian RIFs- only bathrooms and trash cans would be addressed daily. Other cleaning would be done on a rotating basis.
CUSTODIAN TOTAL						\$104,689	

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Currently have 3 Grounds Staff for approximately 169+ acres	Adjust service level - Example of RIF .5 FTE	\$27,500/yr	Grounds staff would focus on field maintenance for program support. Other landscaping needs will go unmet.	Adjusted service level - RIF .5 FTE	\$27,500/yr
School boilers checked on Saturday and Sunday by on-call Maintenance staff	Eliminate weekend boiler checks	\$5,178		Eliminated weekend boiler checks	\$5,178
On-Call Staff accrue vacation time at total of 104 days per year and are paid overtime when called in to work.	Have building custodian or administrator called in event of emergency	Savings dependent on type of emergency.	Additional Maintenance support will be needed for the additional square footage added to the district with the completion of the Bond 06 projects.	Have building custodian or administrator called in event of emergency	
MAINTENANCE GROUNDS TOTAL					\$32,678

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				Strategies Implemented	\$ Savings
Paper towel dispensers	Replace with Dyson Airblade Hand Dryers	\$10,000/ per year -Estimated Capital cost to retrofit buildings with Airblade \$100,000.	Might be able to retrofit buildings with Capital Dollars		
Parking lot and building lights left on outside service hours	Turn off lights when building not in use			Turn off lights when building not in use	
Room temperatures vary between 68 and 72 degrees	Require all rooms heated to only 68 degrees in winter and 72 degrees in summer	Combined savings \$35,000/ per year			
Staff not consistently saving energy by turning off monitors, printers, lights, etc....	Educate staff and students saving energy saves jobs			Educate staff and students - saving energy saves jobs	
				Capital Projects Phase I Lighting Retrofit - Interior lighting upgrades showing a reduction of 40-50% of energy consumption.	This is PSE's estimate of the annual cost savings. Phase I substantial completion is 1/29/10. \$51,339
				Capital Projects Phase II Lighting Retrofit - Exterior lighting upgrades showing a reduction of 40-50% of energy consumption.	Estimated annual energy savings. Phase II substantial completion is estimated at 7/31/10. \$35,000
RESOURCE CONS TOTAL					\$56,339

Resource Conservation

015D 2009-10 Budget Development
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	Current Situation	Strategies	\$ Value (Estimate)	Comments	January 2010 Update	
					Strategies Implemented	\$ Savings
	No commercial advertising on school district facilities	Sell commercial advertising at school district fields	\$50,000			Should be investigated to meet school district fiscal needs. Significant time investment required to create Board policy, resolution, selling advertising, creating and installing.
	Facility use - BIPRD agreement fosters the ability for community users to go through BIPRD to use our facilities for free. BIPRD reserves blocks of time.	Renegotiate agreement with BIPRD and monitor compliance.		Requires collaboration and dialogue with other taxing entities.		Meeting with Parks Dept. to discuss usage and fees. Renegotiation of facility agreements likely.
					\$100,000	Lease of Commodore south wing is for this school year only. Ongoing lease at BHS is due of renewal in February expect to increase rental rate.
OTHER TOTAL						\$100,000
GRAND TOTAL						\$323,706