

**PROGRAM SUMMARY
FACILITIES MANAGEMENT**

Budget By Program Section	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Facilities Mangement Office	1,325,827	1,444,492	1,218,272	1,237,837	19,565
Buildings & Utilities	10,940,492	11,608,316	12,255,092	11,934,992	(320,100)
Custodial & Grounds	9,507,668	10,119,451	10,166,277	10,167,782	1,505
Building Rentals	284,563	299,245	354,333	322,138	(32,195)
Program Total	22,058,550	23,471,504	23,993,974	23,662,749	(331,225)

Budget By Object Code Category	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Salaries & Wages	8,602,905	9,070,631	8,826,880	8,895,032	68,152
Benefits	4,373,665	4,920,945	4,880,703	4,988,437	107,734
Contracted Services	7,518,293	8,024,533	8,753,586	8,180,675	(572,911)
Supplies & Materials	1,482,803	1,372,625	1,442,355	1,548,155	105,800
Equipment	79,984	82,320	90,000	50,000	(40,000)
Other	900	450	450	450	-
Program Total	22,058,550	23,471,504	23,993,974	23,662,749	(331,225)

Budgeted FTE Personnel Category	2010-11 Approved	2011-12 Approved	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Administration	1.00	1.00	-	-	-
Professional Staff	8.00	8.00	8.00	8.00	-
Support Staff	178.60	178.60	164.60	160.60	(4.00)
Program Total	187.60	187.60	172.60	168.60	(4.00)

FACILITIES MANAGEMENT

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide the management, direction and administrative support services required for the division to function as a well-organized unit.
- Provide direct maintenance and repair support services by either direct hire or contracted services to all district operated facilities.
- Develop an updated district Capital Improvement Program.
- Provide supervision and assistance to building custodial staff.

PERSONNEL					Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
Administration					
Assistant Superintendent	1.00	1.00	-	-	-
Professional Staff					
Executive Director of Facilities	-	-	1.00	1.00	-
Construction Manager	1.00	1.00	-	-	-
Projects Manager	1.00	1.00	1.00	1.00	-
Electrical/Energy Administrator	1.00	1.00	1.00	1.00	-
Custodial & Grounds Manager	1.00	1.00	1.00	1.00	-
Maintenance Foreman	1.00	1.00	1.00	1.00	-
Custodial Zone Manager	3.00	3.00	3.00	3.00	-
Support Staff					
Administrative Secretary	2.00	2.00	2.00	2.00	-
Total Personnel	<u>11.00</u>	<u>11.00</u>	<u>10.00</u>	<u>10.00</u>	<u>-</u>

FACILITIES MANAGEMENT

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Exempt Salaries - PERS	739,327	749,386	638,136	643,798	5,662
Support Staff	110,604	151,626	119,557	117,932	(1,625)
Overtime	1,041	3,407	3,000	3,000	-
Temporaries	3,524	1,111	4,000	4,000	-
Benefits	459,040	514,042	439,579	454,557	14,978
(1) Professional & Technical	-	1,093	3,000	3,000	-
Travel	2,686	5,272	2,500	-	(2,500)
Mileage	2,402	1,840	3,000	3,000	-
(2) Purchased Service	452	1,323	1,500	2,900	1,400
Supplies	3,851	5,479	3,550	3,200	(350)
Equipment (\$500-\$4999)	2,000	9,463	-	2,000	2,000
Dues & Fees	900	450	450	450	-
	<u>1,325,827</u>	<u>1,444,492</u>	<u>1,218,272</u>	<u>1,237,837</u>	<u>19,565</u>

(1) Engineering and Capital Improvement Plan consultants.

(2) Copier costs

BUILDINGS & UTILITIES

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide safe, warm, well-lit and well-maintained schools.
- Provide all required utility services, including electricity, heating and water/sewer for all schools.
- Provide 24-hour emergency on-call maintenance service 365 days per year.
- Ensure that all facilities are constructed, maintained and operated in accordance with governing federal, state and local regulations, sanitation codes and fire/life/safety codes.
- Operate a comprehensive Preventive Maintenance Program to ensure maximum productive life of all facilities and the assets within the facilities at minimum long-term cost.
- Operate an Energy Management Program to reduce waste and cost of energy.
- Maintain all school district owned vehicles and emergency generators.

PERSONNEL					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
Support Staff					
Mechanics	29.00	29.00	27.00	27.00	-
Total Personnel	<u>29.00</u>	<u>29.00</u>	<u>27.00</u>	<u>27.00</u>	<u>-</u>

BUILDINGS & UTILITIES

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Support Staff	1,742,923	1,898,675	1,834,237	1,861,083	26,846
Overtime	24,015	34,598	25,000	35,000	10,000
Temporaries	41,003	37,373	50,000	40,000	(10,000)
Benefits	948,750	1,113,177	1,073,814	1,122,179	48,365
(1) Professional & Technical	35,208	42,029	30,000	30,000	-
Travel	3,910	4,802	6,000	-	(6,000)
Water/Sewer	453,480	499,490	534,782	548,864	14,082
Communication	18,154	64,275	70,126	65,938	(4,188)
Electricity	3,742,590	4,130,118	4,491,111	4,543,131	52,020
Heating	2,236,975	2,354,614	2,729,999	2,229,514	(500,485)
(2) Purchased Service	31,587	32,851	40,000	40,000	-
(3) Rentals	(239,072)	(243,645)	(412,010)	(397,010)	15,000
Building Repairs	347,656	112,775	110,000	110,000	-
Equipment Repairs	33,899	31,093	112,078	111,898	(180)
Site Repairs	37,501	39,570	35,000	35,000	-
(4) Insurance	329,224	403,807	400,000	429,440	29,440
Supplies	1,088,375	919,020	1,024,955	1,024,955	-
Equipment (\$500-\$4999)	-	51,374	15,000	60,000	45,000
Equipment (\$5000 or greater)	64,314	82,320	85,000	45,000	(40,000)
	<u>10,940,492</u>	<u>11,608,316</u>	<u>12,255,092</u>	<u>11,934,992</u>	<u>(320,100)</u>

(1) Water testing and fire alarm inspection fees.

(2) Rental agreements and mechanical inspections.

(3) Facility use agreements for Howard Luke campus and Hutchison High School.

(4) Property insurance premiums.

CUSTODIAL & GROUNDS

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide a safe, clean and well-maintained environment for students, staff and building visitors.
- Provide training through the zone managers to custodial and grounds staff.
- Maintain the district's carpets through scheduled cleaning and repair by the carpet crew.
- Monitor buildings for after hours building rental activities and provide general security for buildings.
- Maintain playgrounds in safe condition, do summer grounds work, winter snow removal and general exterior beautification.

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
Support Staff					
Day Custodian	27.60	27.60	27.60	27.60	-
Lead Custodian 12 month	29.00	29.00	29.00	29.00	-
Custodian 12 month	79.00	79.00	67.00	67.00	-
Custodian 10 month	4.00	4.00	4.00	3.00	(1.00)
Custodian 9 month	3.00	3.00	3.00	-	(3.00)
Carpet Custodian	1.00	1.00	1.00	1.00	-
Custodian - Equipment Repair	1.00	1.00	1.00	-	(1.00)
Maintenance Mechanic	-	-	-	1.00	1.00
Groundsperson	2.00	2.00	2.00	2.00	-
Total Personnel	<u>146.60</u>	<u>146.60</u>	<u>134.60</u>	<u>130.60</u>	<u>(4.00)</u>

CUSTODIAL & GROUNDS

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Support Staff	5,206,198	5,429,598	5,382,872	5,438,753	55,881
Overtime	233,347	257,108	250,000	250,000	-
Shift Differential	-	-	10,000	-	(10,000)
Temporaries	355,268	366,096	350,000	350,000	-
Benefits	2,909,220	3,232,836	3,277,905	3,348,029	70,124
Garbage	208,118	234,824	240,000	255,000	15,000
Snow Removal	198,856	202,455	260,000	-	(260,000)
⁽¹⁾ Purchased Service	771	10,697	2,000	70,000	68,000
Supplies	380,220	377,396	375,000	436,000	61,000
Equipment (\$500-\$4999)	-	8,441	13,500	15,000	1,500
Equipment (\$5000 or greater)	15,670	-	5,000	5,000	-
	9,507,668	10,119,451	10,166,277	10,167,782	1,505

⁽¹⁾ Pest control and equipment rental for snow removal.

BUILDING RENTALS

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Manage the public use of all school facilities including Hering Auditorium and the West Valley High School Auditorium.

PERSONNEL					Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
Support Staff					
Administrative Secretary	1.00	1.00	1.00	1.00	-
Total Personnel	1.00	1.00	1.00	1.00	-

BUILDING RENTALS

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Support Staff	55,937	58,273	59,778	58,966	(812)
Overtime	89,379	82,644	94,000	90,000	(4,000)
Shift Differential	-	560	800	-	(800)
Temporaries	339	176	5,500	2,500	(3,000)
Benefits	56,628	60,890	89,405	63,672	(25,733)
⁽¹⁾ Professional & Technical	73,896	95,250	94,500	100,000	5,500
Supplies	8,357	1,452	8,100	5,000	(3,100)
Equipment (\$500-\$4999)	-	-	2,250	2,000	(250)
	284,536	299,245	354,333	322,138	(32,195)

⁽¹⁾ Contracted stage management services.