

MASD BUILDING & GROUNDS REFLECTIONS

(1/2012 thru 1/2016)



B&G DEPARTMENT STAFFING COST

Major strategies used to reduce staffing cost include: 1. Act 10, shared cost for health care benefits and retirement. 2. Reduce overtime by scheduling a staff person to work each Saturday. 3. Analyze individuals' skills to better match their job duties. 4. Analyze tasks and create more efficient ways to accomplish. 5. Transitioned contracted custodial and full-time benefitted custodial staff to part-time limited benefitted positions. 6. Implement a summer team clean approach to improve efficiency.

\$1,094,000*

SAVINGS
(\$228,000)**



SERVICE CONTRACT SPENDING

Eliminated the following contract services (savings in parenthesis): HVAC (\$114,000**), window cleaning (\$8,100**), water softener (\$2,000**), bleacher inspections, gym floor refinishing, pesticide applications. Reduced or negotiated the following contract services: Contracted custodial (\$182,000**), fire extinguisher & alarm testing/service (\$17,500**), elevator (\$5,000**).

\$745,000*

DECREASE
(\$329,000+)**



ENERGY COST AVOIDANCE

Energy cost avoided since July 2003 has been \$4,004,500 as of October 2015. The increased level of energy cost avoidance since 2010/11 has been \$65,000.

\$65,000*

INCREASE
(\$23,700)**



SNOW REMOVAL

The 2013/14 season was the first time MASD performed snow removal in the district. The 2013/14 and 2014/15 seasons yielded over \$66,000 in snow and ice removal savings. Investment into equipment (capital purchases and expenses) had greater than 144% Return on Investment

\$66,000

SAVINGS
(\$43,800)**



2012 AND 2013 CAPITAL IMPROVEMENT PROJECT MANAGEMENT

Using VJS Construction Services fees and general conditions from the 2009, 2010 and 2011 Capital Improvement Projects as a baseline, the savings as a result of managing the 2012 and 2013 Capital Improvement Projects internally was \$91,800 and \$99,100 respectively. This does not include the additional savings of not utilizing negotiated rates with union labor.

\$190,900

SAVINGS



FITNESS CENTER PROJECT RENOVATION & MANAGEMENT

Using CG Schmidt cost / sf for renovating classrooms provided on 10/9/15 of \$90.27 / sf (excludes design, contingency and soft cost) the actual cost of the fitness center project was \$275,006 less than average market cost. This savings was realized by utilizing in-house HVAC services, project management, and site supervision.

\$275,000

SAVINGS



NEGOTIATED CONTRACT BOND SAVINGS FOR REFERENDUM

Identified savings during review of construction manager's contract by only bonding labor portion of the project and not the material portion. Estimated Materials = \$22M x 1% Bond = \$220,000. This is in addition to other intangible savings and risk reduction.

\$220,000

SAVINGS



DISTRICT SURPLUS ASSET SALES/COSTS

In 2012, the district rummage sale cost \$5,250 for labor, transportation, etc to operate. Revenue was \$2000, resulting in a net loss of \$3,250. Since 2013, MASD has sold \$42,006 of surplus equipment/supplies on an online auction site. This method does not require dedicated labor or transportation.

\$55,000

PROFIT/INCREASE



B&G OPERATIONAL BUDGET DECREASE

Since 2011/12, there has been a \$47,000 (4%) budget decrease for Building and Grounds Operations/Maintenance Budget.

\$47,000

DECREASE



MASD STAFF SATISFACTION SURVEY RELATED TO CUSTODIAL

In 2012, 2014, and 2015 MASD Staff responded to a satisfaction survey, rating the following: 1. 2nd shift cleaning crews 2. Aesthetics of the public areas of the building 3. Day shift custodial performance. The 2015 scores increased 10%, 6%, and 4% respectively compared to 2012.

6%

AVERAGE INCREASE

The Building & Grounds department exists primarily to: **1.** Provide a safe, clean, and attractive environment for students to be educated in. **2.** Provide excellent support by assisting staff and administrators with facility related functions. **3.** Operate each facility as cost effective and energy efficient as possible, while maintaining student comfort.

Other Accomplishments:

- ◆ Paradigm shift from Head Custodians to Building Managers
- ◆ Annual goals published and tracked with entire B&G staff
- ◆ All eight schools and the district office are expected to receive the Energy Star Rating in March 2016 for being among the best 75% in energy efficiency in the nation
- ◆ Pursued and received \$25,545 of Focus on Energy Rebates since 2011/12
- ◆ Greatly reduced the time to trim and mow 4+ miles of fence and 124+ acres of grass through process improvement
- ◆ MASD staff surveys indicate B&G Department improved each year since 2012
- ◆ HVAC constant commissioning (identifying backwards fans, valves reversed, building envelope issues, etc from original construction)
- ◆ Workers Comp Modification rate went from 1.12 to .89
- ◆ Field turf savings of \$35,000 by utilizing "borrowed pit"
- ◆ Implemented performance pay for B&G department
- ◆ Scanned more than 1,600 plan sheets and 37,000 pages, improving document retrieval and minimizing storage
- ◆ Implemented summer team clean, resulting in 1350 hrs / yr less in summer labor
- ◆ Informative and professional looking B&G website
- ◆ Electronic software implemented for improved efficiency: Work Order Processing, Facility Use Scheduling, Key Management, Electronic Door Access, MSDS management, Maintenance Checklist, Energy Management, NetRequest Mapping, Supply Ordering, Sub List tracking

*Baseline year is 2010/11. Cumulative savings/reductions from 2011/12 through 2014/15.

**Baseline year is 2010/11. Savings/reductions in 2014/15 compared to 2010/11.