



Facilities for the Business Manager

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Technical Questions

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- If you are experiencing trouble, please call 1-888-966-8686 or online at <http://www.raindance.com/mdc/support/techSupport.jsp>
- If you have other issues, please press *0 on your touch tone phone or e-mail webmeetingsupport@intercall.com

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- **Scott Little, CFD**
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Overview

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- Facilities Operations - Impact
- Compliance and Environmental Concerns
- Components: Custodial, Maintenance, Grounds, Energy
- Budgeting for Facilities
- The P – Word: Privatization
- The Big Picture

Facilities Affect Outcomes

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- Indoor Air Quality
- Ventilation
- Thermal Comfort
- Acoustics
- Lighting
- Health and Safety
- Building age, Quality, Aesthetics
- School Size

Largest Capital Investment

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- School buildings are often the largest capital investment in the community
- Maintaining them properly is vital
 - Cleanliness
 - Safety
 - Curb Appeal
 - Attitudes
- A lot of perceptions are made about a district by the condition of the buildings and grounds.


Environmental Issues in Schools

Exposure Issues

- Indoor environmental quality
 - Mold & other allergens
 - Pesticides
 - Product emissions (VOCs)
 - Mercury
 - PCBs
 - Asbestos
 - Lead
- Outdoor air pollution
 - Diesel
 - Ozone
 - Particulate Matter
- Site contamination
- U/V Radiation
- Waste
- Water

Related Issues

- High Performance Schools/Green Schools
- Energy Efficiency
- Cleaning
- Integrated Pest Management
- Student Performance
- School Siting
 - Sprawl vs. Smart Growth
- Emergency Preparedness
- Renovation
- Construction
- Commissioning
- Acoustics
- Day Lighting
- Life Cycle Costing
- Financing
- Safety
- Other School health issues





United States Environmental Protection Agency

Office of Air and Radiation, Indoor Environments Division (8609-J)

EPA 402-V-01-001 March 2001

Mold Remediation in Schools and Commercial Buildings



Contents

- Introduction
- Prevention
- Investigating, Evaluating, and Remediating Moisture and Mold Problems
- Checklist for Mold Remediation
- Resource List
- References
- Appendix A- Glossary
- Appendix B- Introduction to Molds
- Appendix C- Communication with Building Occupants
- Index

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[IAQ Home](#)
<http://www.epa.gov/iaq/molds/index.html>

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 April 17, 2001

• <http://www.iaqa.org/epa/>

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The key to mold control is moisture control. Solve moisture problems before they become mold problems!

Mold Prevention Tips

- Fix leaky plumbing and leaks in the building envelope as soon as possible.
- Watch for condensation and wet spots. Fix source(s) of moisture problem(s) as soon as possible.
- Prevent moisture due to condensation by increasing surface temperature or reducing the moisture level in air (humidity). To increase surface temperature, insulate or increase air circulation. To reduce the moisture level in air, repair leaks, increase ventilation (if outside air is cold and dry), or dehumidify (if outdoor air is warm and humid).
- Keep heating, ventilation, and air conditioning (HVAC) drip pans clean, flowing properly, and unobstructed.
- Vent moisture-generating appliances, such as dryers, to the outside where possible.
- Maintain low indoor humidity, below 60% relative humidity (RH), ideally 30-50%, if possible.
- Perform regular building/HVAC inspections and maintenance as scheduled.
- Clean and dry wet or damp spots within 48 hours.
- Don't let foundations stay wet. Provide drainage and slope the ground away from the foundation.

Integrated Pest Management

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- **Integrated Pest Management (IPM) - effective and environmentally sensitive approach to pest management in the school community**
- **School IPM program in school buildings and grounds**
 - employs commonsense strategies to reduce sources of food, water and shelter for pests

Principles of IPM

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- Exclusion: Keeping pests out
- Sanitation: Reducing pest resources
- Monitoring for pests
- Selecting the best control for pests
- Keeping records and evaluating, **notifying**

Why IPM?

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- A school community may be exposed to pests, pesticides used to control these pests
- Pesticides can help control pests; but they need to be used carefully
- Children may be more sensitive to pesticides than adults.
- In Michigan schools, **IT'S THE LAW** – even if you use a contractor
- **So check and make sure you have a plan in place**

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The Asbestos Hazard Emergency Response Act (AHERA)

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- A provision of the Toxic Substances Control Act
- Requires local educational agencies to
 - inspect schools for ACM
 - prepare management plans with recommendations for the reduction of asbestos hazards.
- Public school districts and non-profit private schools are subject to AHERA's requirements.



Asbestos

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- **AHERA**
 - **Designated Person – training suggested**
 - **6 month inspections**
 - ✦ In house
 - **3 year re-inspections**
 - ✦ Must be done by accredited individual. Could be in house with proper training
 - **Record Keeping**

Asbestos Hazard Emergency Response Act (AHERA)

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- Founded on the principle of "in-place" management of ACM
- Designed to keep asbestos fiber concentrations as low as possible
- Removal of ACM not usually necessary unless
 - material is severely damaged , OR
 - will be disturbed by building demolition/renovation
- EPA inspects/enforces in 5 Region 5 states
 - Only Illinois conducts own inspections and enforcement

Asbestos: Key Points

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- Removal
 - often not a school district's best course of action to reduce exposure
 - an improper removal can create a dangerous situation where none previously existed
 - EPA only requires asbestos removal in order to prevent significant public exposure to asbestos, such as during building renovation or demolition
- http://www.epa.gov/asbestos/pubs/asbestos_in_schools.html

U.S. ENVIRONMENTAL PROTECTION AGENCY

Healthy School Environment Resources

[Contact Us](#) | [Print Version](#) Search: [GO](#)

[EPA Home](#) > [Human Health](#) > [Children's Health](#) > [Schools](#) > Healthy School Environment Resources

Healthy School Environment Resources

Your One-Stop Location for Information and Links to School Environmental Health Issues

Healthy School Environment Resources is your gateway to on-line resources to help facility managers, school administrators, architects, design engineers, school nurses, parents, teachers and staff address environmental health issues in schools.

Chemical Use & Management
[Chemical Purchasing](#), [Chemical Cleanout](#), [Construction](#), [Chemical Management Regulation](#), [On-Site Chemical Management](#), [Sources of Chemicals in Schools](#), [Pest Management](#)


Design, Construction and Renovation
[Financing](#), [Asthma](#), [Indoor Air Quality](#), [Construction](#), [Commissioning](#), [Mold & Moisture](#), [Waste Reduction](#), [Drinking Water](#), [Renovation](#), [Chemicals](#), [Recycling](#), [Siting](#), [High Performance Schools](#), [Ventilation](#), [Environmentally Preferable Products](#), [Pest Management](#), [Radon](#), [Cleaning](#)

EXPRESSLINKS

EPA Programs for Schools
[Asbestos in Schools](#)
[Energy Star for Schools](#)
[Environmental Education](#)
[Healthy School Environments Assessment Tool \(HealthySEAT\)](#)
[Indoor Air Quality Tools for Schools](#)
[Indoor Air Quality Design Tools for Schools](#)
[Integrated Pest Management in Schools](#)
[Lead in Drinking Water in Schools and Day Care Centers](#)
[Schools Chemical Cleanout Campaign](#)
[Smart Growth and Schools](#)

<http://cfpub.epa.gov/schools/index.cfm>

Healthy School Environments Web Portal



Examples of Topics:

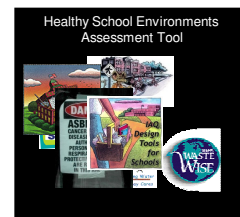
- Chemical Management
- Design Construction and Renovation
- Energy Efficiency
- Environmental Education
- Indoor Environmental Quality
- Legislation and Regulation
- Outdoor Air Pollution
- Portable Classrooms
- Safety and Preparedness
- Waste
- Water

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Healthy School Environments Assessment Tool



The Healthy School Environments Assessment Tool (HealthySEATv2) is a fully customizable and easy to use software program designed to help school districts evaluate and manage ALL of their environmental, safety and health issues.

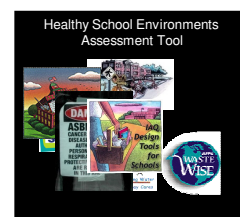


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Healthy School Environments Assessment Tool



- Self-audit software tool
- Completely voluntary
- Fully customizable
- Intended for school district and state use
- Based on:
 - LAUSD facility assessment tool
 - EPA guidance and regulations
 - Existing State and district checklists
- No reporting requirements



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Safety and Environmental Issues

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- **Playgrounds**
- **MIOSHA (major components)**
 - Right to Know
 - Personal Protective Equipment (PPE)
 - Lockout/Tagout
 - Confined Space
- **Bloodborne Pathogens**
 - Category A personnel
 - ✦ Employee is expected to have occupational exposure to blood or other potentially infectious material
 - Annual Training

P.A. 628

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- **Licensing and Permitting**
 - What can we do?

Measuring Our Operations

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- **Benchmarks**
 - MSBO Facility Benchmarking Survey
 - ✦ **Common Benchmarks**
 - Square Footages per FTE
 - Costs per Square Foot



Assessing our Measurements

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- **Custodial**
 - Schedules
 - Training
 - Equipment
 - Service Level
 - ✦ Tasks/Frequencies

Maintenance

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- Support versus Preservation
- Accountability
- Tracking and reporting



Grounds

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- Acres per FTE
- Off season utilization
- Athletic Fields

Essential Tool

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- **Computerized Maintenance Management Systems (CMMS)**
 - ✦ Implementation
 - ✦ Reporting capabilities
 - ✦ Preventive Maintenance
- Internet Based
 - ✦ MSBO and Schooldude.com
 - ✦ Do Nothing.com

Energy Management

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Investigate Michigan School Energy Cooperative (MISEC)

Largest School Co-op in country

- Has saved districts millions
- Affirm you are getting the best price
- It is YOUR Co-op, at least check it out!
 - ✦ Be sure to join MISEC: No cost, board resolution
- It puts you into the loop for potential opportunities down the road
- Recent legislation impacting choice

Energy Management

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- **Utility Bill Tracking**
 - Pay Attention
 - Ask Utility to review bills and ensure right rate schedule



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Energy Essentials

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- **Develop a holistic approach to Energy Management**
 - ✦ **More than just a facilities effort**
- **Focus on Consumption, then Cost**
 - ✦ **Important to measure progress/success**

Privatization

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- **Must Know Current Practices**
 - **True costs**
- **Know what to ask for**
- **Don't turn over the store. Keep in house oversight of contractor**

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- **Some General Best Practices**

- **Communication**
- **Training**
- **Custodial Schedules**
- **Shift Times**
- **Equipment**
- **Preventive Maintenance**
- **Reporting**
- **Marketing**



Training

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“It’s painful for everyone when layoffs occur, but even worse for those individuals who remain with the organization only to receive little or no training or professional development. In the technological world in which we live and work today, training and development is a must if our staff are to remain effective, productive, and relevant in the jobs they perform.”

E. Lander Medlin, Executive Vice President, APPA, from her executive summary in the November/December 2003 issue of Facilities Manager

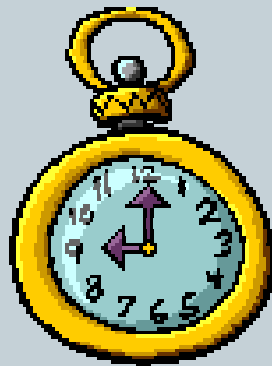
Questions?

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- Scott Little, MSBO
- Steve Lenar, Holly Area Schools

Break 10:00 – 10:15 am

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- **Steve Lenar, CFO**
- **Assistant Superintendent**
- **Administrative Services**
- **Holly Area Schools**
- **steve.lenar@has-k12.org**

Facility Director Certification

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- Taught Class for the past 10 Years
- Let you know what I tell them

Why Do We Have A Budget?

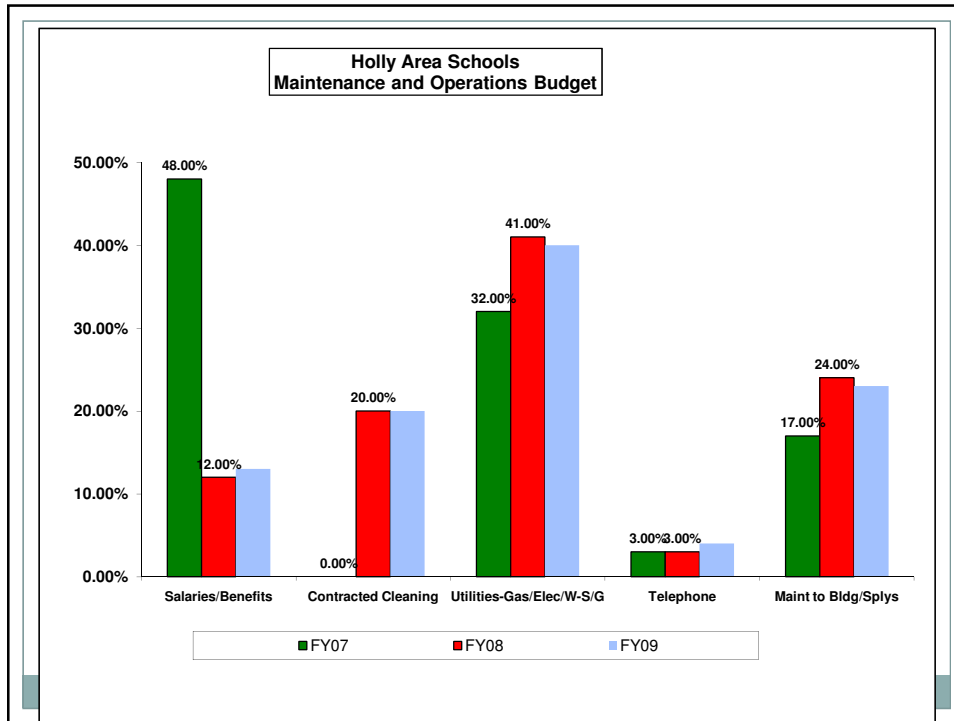
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- Management Decision Process
- Legal Requirements
- Board Policies
- Business Office Practices

Management Decision Process

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- How Much Money Do You Have?
- Where/How Are We Spending It?
- Who Decides What We Spend It On?
- Long Term Planning
- Bond Issues



Legal Requirements

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- **Budget Hearing / Updates**
 - Fiscal Year
 - Budget Hearing
 - Update the Budget
- **Reporting**
 - Monthly Reports to Board
 - FID to MDE (Form B)
 - Annual Audit to Board

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Who Do You Include in the Process?

- Central Office
- Principals/Directors
- Custodial Staff
- Vendors
- The more the better !!

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Some Other Who Questions?

- Athletic Field Marking Paint
- Principal Changes Bus Pick-Up Zone
- Repairs to Kitchen Equipment
- New Football Scoreboard Installation
- Electrical Panel Upgrades to change computer room – 2nd Year in a Row!

How Do You Do It?

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- **Account Number – Bulletin 1022**
 - **11-X-222-3333-4444-5555-66666-7777**
 - Mandatory State Guideline
 - Uniform Classification and Recording of Transactions
 - Used by Local and Intermediate Districts
- **Finance System Reports**

Accounting

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- **Type of Funds**
 - **General** – Related to the operations of the school district
 - **Capital Projects** – Receipt and disbursement of monies used for the acquisition of capital assets, including equipment (Bond and Sinking Funds)

Account Number-Coding

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- **260 – Operation and Maintenance of Plant**
 - **Consists of those activities concerned with keeping the physical plant open, comfortable and safe for use, and keeping the grounds, buildings and equipment in an effective working condition and state of repair**

Account Number-Coding

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- **Third Dimension**–(Four Positions)
- **Object/Activity**– **First Position**
 - 1 – Salaries
 - 2 – Employees Benefits
 - 3 & 4 – Purchased Services
 - 5 – Supplies and Materials
 - 6 – Capital Outlay
 - 7 – Other Expenses
 - 8 – Other Transactions

Account Number-Coding

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- **1640 - Custodian**
 - **An assignment to a staff member to perform school plant housekeeping, servicing and security services consisting of such activities as cleaning, operating, heating, ventilation and air conditioning systems; guarding and caring for school property; and servicing building equipment**

Account Number-Coding

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- **Payroll Related Costs**
 - Retirement Rate - 16.54%
 - October 1 – September 30
 - Social Security/Medicare Rate - 7.65%
 - Workers Compensation
 - Unemployment

Account Number-Coding

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- **Fringe Benefits**
 - 2110 Life Insurance
 - 2120 Long Term Disability
 - 2130 Health
 - 2140 Dental
 - 2150 Vision

HOLLY AREA SCHOOLS						
MAINTENANCE BUDGET						
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	-----	-----	-----	-----	-----	-----
SALARY-CUSTODIAL SUPV	\$ 38,760	\$ 41,600	\$ 42,848	\$ 44,026	\$ 44,907	\$ 46,030
SALARY-GENERAL MAINT	\$ 100,142	\$ 110,370	\$ 117,018	\$ 128,165	\$ 132,405	\$ 118,572
SALARY-MAINT O/T	\$ 15,473	\$ 14,295	\$ 12,382	\$ 13,234	\$ 20,648	\$ 20,000
SALARY-TEMP GROUNDS	\$ -	\$ 12,555	\$ 11,973	\$ 13,176	\$ 1,226	\$ 15,000
SALARY-SCHOOL MAIL	\$ 4,611	\$ 7,704	\$ 10,312	\$ 8,841	\$ 9,757	\$ -
SALARY-CUSTODIAN	\$ 823,189	\$ 800,700	\$ 932,480	\$ 943,191	\$ 926,377	\$ 891,943
SALARY-CUSTODIAN O/T	\$ 55,248	\$ 74,066	\$ 55,228	\$ 43,592	\$ 52,911	\$ 45,000
SALARY-BUILDING USE	\$ 2,341	\$ 1,300	\$ 1,100	\$ 7,470	\$ 6,522	\$ 8,200
SALARY-TEMP CUSTODIAN	\$ 53,076	\$ 128,470	\$ 49,718	\$ 46,891	\$ 29,606	\$ 20,000
TOTAL SALARIES	\$1,092,840	\$1,191,060	\$1,233,060	\$1,248,585	\$1,224,359	\$1,164,745
% of Total Budget	34.72%	34.91%	35.23%	31.92%	31.13%	32.65%

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	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
BENEFITS-LIFE INSURANCE	\$ 1,014	\$ 1,064	\$ 1,097	\$ 1,229	\$ 956	\$ 1,500
BENEFITS-LTD	\$ 5,028	\$ 4,595	\$ 4,472	\$ 2,633	\$ 3,737	\$ 5,100
BENEFITS-HEALTH INS	\$ 205,532	\$ 238,904	\$ 284,371	\$ 325,791	\$ 304,723	\$ 310,000
BENEFITS-DENTAL	\$ 18,032	\$ 24,684	\$ 18,788	\$ 27,557	\$ 25,315	\$ 24,000
BENEFITS-VISION	\$ 4,211	\$ 5,507	\$ 3,785	\$ 5,272	\$ 4,851	\$ 5,000
BENEFITS-RETIREMENT	\$ 136,061	\$ 144,815	\$ 159,094	\$ 162,209	\$ 177,029	\$ 178,070
BENEFITS-FICA	\$ 87,078	\$ 90,234	\$ 94,401	\$ 95,800	\$ 94,130	\$ 85,303
BENEFITS-WORKERS COMP	\$ 6,975	\$ 8,104	\$ 6,754	\$ 3,417	\$ 12,746	\$ 12,746
CASH IN LIEU OF BENEFITS	\$ 1,470	\$ 2,400	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
UNIFORM ALLOWANCE	\$ 4,564	\$ 4,503	\$ 3,945	\$ 4,984	\$ 4,231	\$ 5,000
TOTAL BENEFITS	\$ 469,965	\$ 524,810	\$ 580,706	\$ 632,892	\$ 631,718	\$ 630,719
% of Total Budget	14.93%	15.38%	16.59%	16.18%	16.06%	17.68%

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	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
OTHER PROF/TECH SERVICES	\$ 24,500	\$ 612	\$ 51,105	\$ 4,527	\$ 69,187	\$ 10,000
TRAVEL	\$ 3,314	\$ 3,205	\$ 4,470	\$ 3,630	\$ 4,765	\$ 4,500
WORKSHOPS/CONFERENCES	\$ 715	\$ 585	\$ 1,061	\$ 1,386	\$ 1,880	\$ 1,250
TELEPHONE	\$ 226,495	\$ 214,318	\$ 165,048	\$ 129,522	\$ 136,279	\$ 134,000
ADVERTISEMENT	\$ 257	\$ 1,093	\$ 2,015	\$ -	\$ 1,912	\$ 2,000
WATER & SEWER	\$ 67,375	\$ 62,909	\$ 74,199	\$ 74,322	\$ 57,410	\$ 65,700
GARBAGE DISPOSAL	\$ 15,955	\$ 21,001	\$ 19,339	\$ 22,070	\$ 23,265	\$ 23,400
PURCHASED SERVICES	\$ 338,611	\$ 303,722	\$ 317,236	\$ 235,457	\$ 294,698	\$ 240,850
% of Total Budget	10.76%	8.90%	9.06%	6.02%	7.49%	6.75%
MAINTENANCE TO BLDG	\$ 237,159	\$ 251,199	\$ 151,793	\$ 153,843	\$ 71,337	\$ 90,000
MAINTENANCE-LAWN MOWING	\$ -	\$ 32,765	\$ 21,595	\$ 34,109	\$ 29,175	\$ 40,500
MAINTENANCE TO GROUNDS	\$ 96,220	\$ 77,383	\$ 96,226	\$ 213,675	\$ 114,336	\$ 95,000
MAINTENANCE TO POOL	\$ 5,612	\$ 8,734	\$ 8,975	\$ 12,619	\$ 10,045	\$ 14,000
MAINTENANCE TO EQUIPMENT	\$ 11,346	\$ 1,901	\$ 2,386	\$ 2,559	\$ 8,682	\$ 7,500
MAINTENANCE TO VEHICLES	\$ 2,828	\$ 3,177	\$ 4,753	\$ 6,220	\$ 7,209	\$ 5,500
OTHER REPAIRS/MAINT	\$ 3,340	\$ 11,579	\$ 10,514	\$ 222,456	\$ 251,292	\$ 143,500
RENTAL OF EQUIPMENT	\$ 81	\$ 273	\$ 295	\$ 1,168	\$ 133	\$ 1,500
PURCHASED SERVICES	\$ 356,586	\$ 387,011	\$ 296,537	\$ 646,648	\$ 492,209	\$ 397,500
% of Total Budget	11.33%	11.34%	8.47%	16.53%	12.51%	11.14%

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	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
NATURAL GAS	\$ 180,428	\$ 210,689	\$ 247,604	\$ 304,240	\$ 353,488	\$ 320,000
ELECTRICITY	\$ 543,863	\$ 606,997	\$ 643,827	\$ 641,995	\$ 678,973	\$ 659,000
MOTOR FUEL/OIL/GREASE	\$ -	\$ 2,821	\$ 3,396	\$ 2,021	\$ 965	\$ 3,000
OFFICE SUPPLIES	\$ 240	\$ 158	\$ 271	\$ -	\$ -	\$ 500
MISCELLANEOUS SUPPLIES	\$ 3,157	\$ 3,585	\$ 2,981	\$ 1,836	\$ 2,850	\$ 3,000
CUSTODIAL SUPPLIES	\$ 132,439	\$ 77,601	\$ 83,860	\$ 71,883	\$ 155,248	\$ 75,000
BUILDING CLEANING SPLYS	\$ -	\$ 45,953	\$ 45,913	\$ 45,913	\$ 45,913	\$ 47,000
TOTAL SUPPLIES	\$ 860,127	\$ 947,805	\$1,027,852	\$1,067,887	\$1,237,437	\$1,107,500
% of Total Budget	27.32%	27.78%	29.36%	27.30%	31.46%	31.05%
NEW EQUIPMENT	\$ 12,824	\$ 16,954	\$ 18,493	\$ 14,347	\$ 38,385	\$ 23,000
REPLACEMENT EQUIPMENT	\$ 16,824	\$ 19,739	\$ 16,853	\$ 23,487	\$ 6,907	\$ 2,500
VEHICLE PURCHASE	\$ -	\$ 20,341	\$ 9,167	\$ 42,530	\$ 6,976	\$ -
DUES AND FEES	\$ 117	\$ -	\$ 397	\$ 138	\$ 300	\$ 234
TOTAL OTHER	\$ 29,765	\$ 57,034	\$ 44,909	\$ 80,502	\$ 52,568	\$ 25,734
% of Total Budget	0.95%	1.67%	1.28%	2.06%	1.34%	0.72%
TOTAL EXPENDITURES	\$3,147,894	\$3,411,441	\$3,500,300	\$3,911,972	\$3,932,989	\$3,567,048
% of General Fund Budget	10.68%	10.49%	10.87%	11.19%	10.55%	9.68%

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What to Include - Benchmarking

- Benchmarking
 - Definition
 - Comparing activities, standards, level of performance and other factors to those of another company
 - Standard Facility Benchmarks
 - MSBO
 - American School & University

2006-2007
BULLETIN 1011
Analysis of Michigan Public School
Districts
Revenues and Expenditures

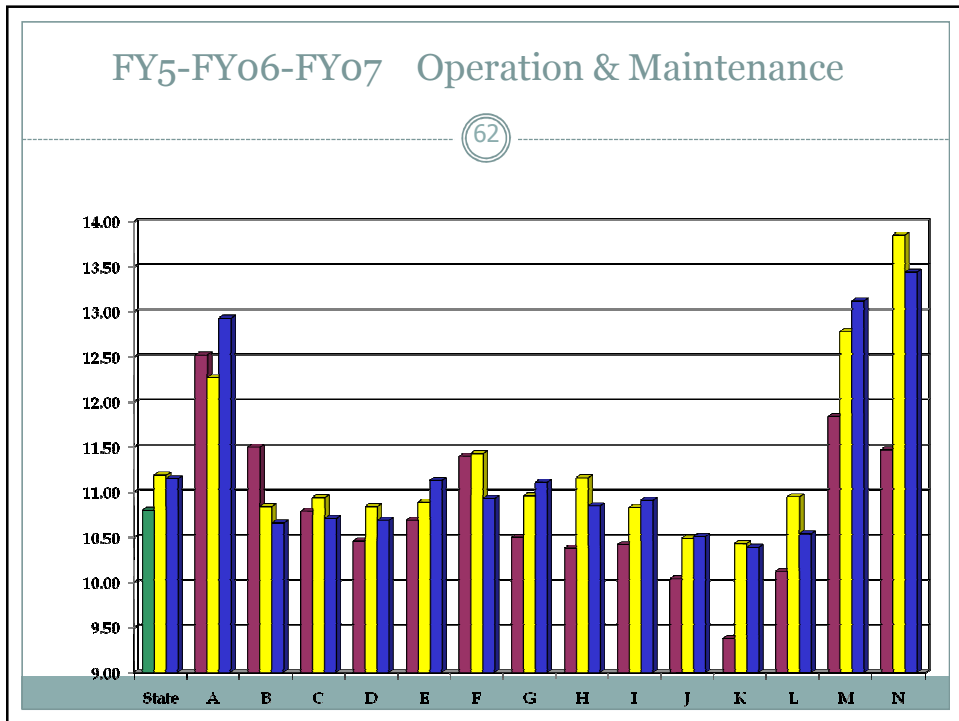
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Bulletin 1011

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- Go to: www.michigan.gov/mde
- Left Side Tabs: Programs & Offices
- Left Side Tabs: State Aid & School Finance
- Middle Part of Page: Publications

Membership Group Code	Classification of School District Based on Membership	Number of Districts	Pupil Membership	General Fund Per Pupil Revenues and Incoming Transfers	Per Pupil Total Expenditures and Outgoing Transfers
A	50,000 and over	1	117,568	\$10,865	\$11,984
B	20,000 to 49,999	3	51,326	\$8,647	\$8,930
C	10,000 to 19,999	20	282,070	\$9,365	\$9,874
D	5,000 to 9,999	53	361,477	\$8,805	\$9,306
E	4,500 to 4,999	8	38,079	\$8,042	\$8,573
F	4,000 to 4,499	14	59,327	\$8,411	\$8,933
G	3,500 to 3,499	18	67,616	\$8,293	\$8,586
H	3,000 to 3,499	35	134,136	\$8,053	\$8,422
I	2,500 to 2,999	37	101,684	\$8,180	\$8,438
J	2,000 to 2,499	40	90,374	\$8,247	\$8,486
K	1,500 to 1,499	66	116,995	\$8,038	\$8,211
L	1,000 to 1,499	107	133,382	\$8,280	\$8,480
M	500 to 999	143	103,681	\$8,695	\$8,734
N	Below 500	226	55,722	\$9,313	\$9,053
State Totals		773	1,693,436	\$8,783	\$9,177
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Determining & Using Benchmarks

- Areas to Benchmark
 - Staffing Decisions
 - Outsourcing Decisions
 - Product or Utility Usage
- Areas for Improvement
- Comparing Apples to Apples

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Benchmarking – Getting Started

- Data Collection
 - Work Order Systems
 - Track – Completed vs Backlog
 - Reports
 - Preventive/Corrective/Status
- Computerized Maintenance Management Software
- Vendor Managed Inventory

Benchmarking

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- Best Practices
 - Training
 - Custodial Schedules
 - Equipment
 - Preventive Maintenance
 - Reporting
 - Communicating/Marketing

1) NO CHANGE IN CURRENT CLEANING STAFFING				
	<u>2004-05</u>	<u>Increase</u>	<u>2005-06</u>	
Wages	\$ 890,400	\$ 22,260	\$ 912,660	
Overtime	\$ 48,640	\$ -	\$ 48,640	
Substitues	\$ 20,000	\$ -	\$ 20,000	
	\$ 959,040	\$ 22,260	\$ 981,300	
Retirement	\$ 142,609	\$ 14,261	\$ 156,870	
FICA	\$ 73,367	\$ 1,703	\$ 75,069	
Health	\$ 250,000	\$ 37,500	\$ 287,500	
Other	\$ 40,000	\$ -	\$ 40,000	
	\$ 505,976	\$ 53,464	\$ 559,440	
TOTALS	\$ 1,465,016	\$ 75,724	\$ 1,540,740	

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2) PRIVATIZE CLEANING SERVICES			
<u>Estimated Savings</u>			
ALL Custodial	\$ 600,000		26 Staff
Night Shift Only	\$ 300,000		16 Staff
3) EVERY OTHER DAY CLEANING			
Clean ALL Restrooms - DAILY			
Remove ALL Trash - DAILY			
Clean ALL Hallways/Public Areas - DAILY			
Classrooms - EVERY OTHER DAY			
<u>Reduce Staff by Approximately 20-30%</u>			
20%	\$ 310,430		6 Staff
25%	\$ 388,037		7 Staff
30%	\$ 465,645		8 Staff

July			10
August		1	
September	1	2	
October	2	3	1
November	3	4	2
December	4	5	3
January	5	6	4
February	6	7	5
March	7	8	6
April	8	9	7
May	9	10	8
June	10		9
<u>12 Month Positions</u>			
# of Custodians			26
Annual Hours per Perso			2,080
Total Annual Hours			54,080
<u>10 Month Positions</u>			
# of Custodians			30
Annual Hours per Perso			1,920
Total Annual Hours			57,600

Theory to Use Service			
14 Hours per Day Savings			
Services Include:			
Paper Towels			
Toilet Paper			
Hand Soap			
Air Freshner			
Dust Mops			
Floor Mops			
Floor Mats			
Cleaning Towels			

Cintas Cost-District Wide			
# of Weeks			42
Cost per Week		\$	2,300
Annual Cost		\$	96,600
District Cost - District Wide			
Annual Cost		\$	160,289
Our Cost of Supplies		\$	60,289
Employees Time		\$	100,000

Annual Usage	Cases	Cost/Case	Annual
Paper Towels	360	\$ 15.99	\$ 5,756
Paper Towels	81	\$ 13.43	\$ 1,088
Paper Towels	594	\$ 14.42	\$ 8,565
Toilet Paper	18	\$ 38.54	\$ 694
Toilet Paper	100	\$ 33.40	\$ 3,340
Toilet Paper	100	\$ 35.64	\$ 3,564
Toilet Paper	15	\$ 25.50	\$ 383
Hand Soap	336	\$ 60.50	\$ 20,328
Hand Soap	20	\$ 25.69	\$ 514
Hand Soap	144	\$ 33.74	\$ 4,859
Air Freshner	36	\$ 71.50	\$ 2,574
Dust Mops	13		\$ -
Dust Mops	18		\$ -
Dust Mops	20		\$ -
Dust Mops	32		\$ -
Floor Mops	65	\$ 25.00	\$ 1,625
Floor Mats			\$ -
Cleaning Towels	876	\$ 7.99	\$ 6,999

FLOORCARE TASKS - CARPET	NUMBER OF SQ.FT. / 000	TIME IN MIN.	TOTAL MINUTES	TOTAL HOURS
Vacuum 14" machine		11.00	0.00	0.00
Vacuum 18" machine		9.00	0.00	0.00
Vacuum 28" machine		3.00	0.00	0.00
Bonnet clean 17" machine		36.00	0.00	0.00
Bonnet clean 20" machine		30.00	0.00	0.00
Dry foam 18" machine		50.00	0.00	0.00
Extraction w drag tool		150.00	0.00	0.00
Extraction w brush tool		100.00	0.00	0.00
Extraction self contained unit		60.00	0.00	0.00
Extraction 20" automatic		16.00	0.00	0.00

Building Name:	Davisburg Elementary	Acct #:	11.1261.1640...877	
	Hourly Rate	Hrs /Day	Days / Year	TOTAL
Todd Dome	\$ 17.62	8.00	260	\$ 36,649.60
Kim Rhode	\$ 16.79	8.00	260	\$ 34,923.20
Brenda Hughes	\$ 16.79	8.00	260	\$ 34,923.20
Building Total				\$ 106,496.00
Building Name:	Holly Elementary	Acct #:	11.1261.1640...1699	
	Hourly Rate	Hrs /Day	Days / Year	TOTAL
Earl Austin	\$ 17.62	8.00	260	\$ 36,649.60
Mike Eckles	\$ 16.79	8.00	260	\$ 34,923.20
Jim Morgan	\$ 16.79	8.00	260	\$ 34,923.20
Building Total				\$ 106,496.00
Building Name:	Patterson Elementary	Acct #:	11.1261.1640...2976	
	Hourly Rate	Hrs /Day	Days / Year	TOTAL
George Love	\$ 17.62	8.00	260	\$ 36,649.60
Lisa Wick	\$ 16.79	8.00	260	\$ 34,923.20
Jerry Brooks	\$ 16.79	8.00	260	\$ 34,923.20
Building Total				\$ 106,496.00

Account Number	Account Name	Account Total
1171	Salary - Director	\$ 65,000
1172	Salary - Custodial Supervision	\$ 38,000
1550	Salary - General Maintenance	\$ 110,858
1620	Salary - Secretary	\$ 13,500
1640	Salary - Custodian	\$ 946,920
1641	Salary - Summer Temp	\$ 9,000
1770	Benefits - TSA in Lieu	\$ 3,000
1860	Salary - Temp Custodian	\$ 10,000
1960	Salary - Overtime Custodian	\$ 25,000
2110	Benefits - Life Insurance	\$ 1,512
2120	Benefits - LTD	\$ 3,387
2130	Benefits - Health Insurance	\$ 407,954
2140	Benefits - Dental	\$ 27,300
2820	Benefits - Retirement	\$ 130,041
2830	Benefits - FICA	\$ 82,040
2840	Benefits - Workers Comp	\$ 42,897
2850	Benefit - Unemployment/MESC	\$ 8,500
3200	Travel & Expense	\$ 2,145
3410	Utility - Telephone	\$ 84,000
3830	Utility - Water - Sewer	\$ 49,500
3840	Utility - Waste Disposal	\$ 49,000
4100	Repair & Maintenance Services	\$ 36,333
4110	Maintenance to Building	\$ 126,500
4111	Building Maintenance - Principals	\$ 10,500
4120	Maintenance to Equipment	\$ 7,500
4190	Maintenance - Other	\$ 3,200
5510	Utilities - Heating Fuel	\$ 190,000
5520	Utilities - Electricity	\$ 292,000
5710	Gas & Oil	\$ 750
5990	Miscellaneous Supplies	\$ 4,000
5991	Custodial Supplies	\$ 100,500
6410	Capital Outlay - New	\$ 2,000
6450	Capital Outlay - Replacement	\$ 14,850
7400	Dues & Fees	\$ 240
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Total Maintenance & Operations		\$ 2,897,927

Account Name: Travel & Expense			
Account Number: 3200	School: 0		
Program: Maint. & Operations	Program: Maint. & Operations		
Building/Department Budget Request			
Quantity	Item(s)	Cost	Amount
12	Monthly Travel	\$ 100.00	\$ 1,200.00
1	MSBO Conference Registration	\$ 205.00	\$ 205.00
1	MSBO Lodging	\$ 325.00	\$ 325.00
2	MIEM Workshops	\$ 95.00	\$ 190.00
1	Asbestos Certification	\$ 50.00	\$ 50.00
1	Oakland County MSBO	\$ 25.00	\$ 25.00
3	Miscellaneous Meeting	\$ 50.00	\$ 150.00
		\$ -	\$ -
		\$ -	\$ -
ACCOUNT TOTAL		\$	2,145.00
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Questions?

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- Scott Little, MSBO
- Steve Lenar, Holly Area Schools

Wrap-Up/Evaluation

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- Please mail your to MIEM, 1001 Centennial Way, Suite 300, Lansing, MI 48917 by January 20.
- An evaluation will be e-mailed to you following this Webinar. Please be sure to complete as this is part of your SB-CEU credit.
- Any questions regarding this session or other MIEM events, please contact the MIEM office at miem@gomiem.org.
- Thank you for participating in this MIEM Webinar. We hope your time was well spent.