

Washoe County School District
Housekeeping/Facilities Management
5%, 10% & 20% Allocation Reduction (3/29/19)

Summary 5% Reduction

The 5% Reduction Plan consists of a reduction of 2.5 elementary school custodial allocations and 1.0 middle school allocation; the reduction of 0.5 groundskeeper allocations at each of 10 area high schools; and the reduction of the budget for custodial supplies.

Custodial Reduction Summary							
School type	Current FTE	Current Avg. Sq. Ft.	FTE Proposed	Future Avg. Sq. Ft.	National Average	Fill Rate	Cleaning Change
Elementary	100.5	25,884	98	26,544	24,822	37%	No
Middle	49.13	28,033	48.13	28,615	24,822	13%	No
High	75.88	30,948	75.88	30,948	24,822	11%	No
Cost Reduction - 40 hour/260 day Custodians				Annual Wage	FTE's	Reduction	
Range15/10				\$50,310	3.5	\$176,085	
Groundskeeper Reduction Summary							
School type	Current FTE	Current Avg. Acreage	FTE Proposed	Future Avg. Acreage	National Average		
High	20	25.75	15	34.33	18.00		
Cost Reduction - 40 hr/260 day Groundskeeper				Annual Wage	FTE's	Reduction	
Range17/10				\$56,380.00	5	\$281,900	
Custodial Supplies Reduction						\$16,026	
Grand Total						\$474,011	
(Approximately 5% of \$11,026,016 = \$551,301)							

Impacts

Custodial Allocations (3.5 FTE's)

- The total custodial allocation reduction is 2.5 FTE's at the elementary school level and 1 at the middle school level.
- Two of the 3 impacted schools currently have higher student enrollments and are utilizing portable classrooms. With the opening of the new schools this August, the enrollment will be reduced and a number of the portables will be eliminated at those elementary school sites.
- The two new Middle Schools opening in August are currently allocated for 6 custodial positions each. This will be reduced to 5.5 allocations each which is consistent with other District middle schools.

Groundskeeper Allocations (5.0 FTE's)

- Currently 2 groundskeepers are assigned to each comprehensive HS. With this reduction, the groundskeeper allocations will be reduced at the HS level by 0.5 allocation at 10 separate sites.
- HS's currently flex site groundskeeper shifts to cover athletic games and would therefore need to pay overtime instead. If overtime is not an option, then the Site Facility Coordinator (SFC) or coaches would need to assist in the painting of the athletic fields. This will result in a reduction of

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the services that the SFC provides to the school most importantly in emergency cleanups and building emergencies.

- HS Athletic and practice fields will have some irrigation repairs, safety repairs, and maintenance issues (sod replacement, bleacher repair, painting, etc.) not addressed in a timely manner.
- The HS campuses will also see a reduction in staff's time available to:
 - Provide trash cleanup on the campus during school hours and also during and after evening events with the potential impact of trash blowing into neighboring fences and yards.
 - Maintain site turf areas and landscaping around the buildings. Weed abatement will also be impacted.
 - Provide snow removal at the site and may result in school sites not being completed prior to students and staff arriving for school.
 - Support PE classes – set up of equipment, etc.
 - Maintain needed irrigation repairs and water conservation of practice and game fields.
- The reduction of site groundskeeper allocations will reduce the overall impression of the sites from the neighboring areas/streets.

2% Budget Reduction Custodial Supply Warehouse

- Reduction to this account will result in there being limited funds available for custodial equipment replacement.
- Sites may have to delay ordering needed custodial supplies if they run out of monies before the new fiscal year budget (July 1st) which may delay summer deep cleaning.

Additional Information

- Housekeeping is currently having difficulty filling vacant positions, as a result the fill rates (filling temporary vacancies) at the Elementary, Middle and High schools are 37%, 13% and 11% respectively. With every decrease in staffing levels, Facilities Management has less flexibility to more personnel as needed.
- WCSD utilizes Process Cleaning which focuses on the sanitation of high-touch areas in the classroom and school. Process Cleaning was adopted by the District in 2003. The Washoe County Health Department has reviewed and supports this process being used Districtwide. The WCSD custodial cost per student is \$238.18 which is ~10% below the CGCS's medium cost of \$261.10.
- Portable classrooms (approximately 125 mobiles or 250 Classroom) impact the cleaning time provided to custodians due to inefficiencies and travel distances.
- During 2015-16, the cost of mandatory cleaning due to viral outbreaks exceeded \$200,000.
- In FY 2010-11, twenty (20) custodial allocations were eliminated district wide; these allocations have not been restored.
- In FY 2017-18 school year, the budget allocation for eight (8) FTE's substitute custodians was eliminated.

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Summary 10% Reduction

The 10% Reduction Plan consists of a reduction of 2.5 elementary school custodial allocations, 1.0 middle school custodial allocation; 9.0 high school custodial allocations, and a 0.5 custodial allocation at an administrative site; the reduction of 0.5 groundskeeper allocations at each of 10 area high schools; the elimination of gym floor refinishing at all HS and MS sites; and a reduction of the budget for custodial supplies.

Custodial Reduction Summary							
School type	Current FTE	Current Avg. Sq. Ft.	FTE Proposed	Future Avg. Sq. Ft.	National Average	Fill Rate	Cleaning Change
Elementary	100.5	25,884	98	26,544	24,822	37%	No
Middle	49.13	28,033	48.13	28,615	24,822	13%	No
High	75.88	30,948	66.88	35,113	24,822	11%	YES
Cost Reduction - 40 hour/260 day Custodians				Annual Wage	FTE's	Reduction	
Range15/10				\$50,310	13.0 *	\$654,030	
* includes an 0.5 allocation reduction at an administrative site							
Groundskeeper Reduction Summary							
School type	Current FTE	Current Avg. Acreage	FTE Proposed	Future Avg. Acreage	National Average		
High	20	25.75	15	34.33	18.00		
Cost Reduction - 40 hr/260 day Groundskeeper				Annual Wage	FTE's	Reduction	
Range17/10				\$56,380.00	5	\$281,900	
Gym Floor Refinishing Elimination						\$32,489	
Custodial Supplies Reduction						\$16,026	
Grand Total		(Approximately 10% of \$11,026,016 = \$1,102,601)				\$984,445	

Impacts

Custodial Allocations (13.0 FTE's)

- The total custodial allocation reduction is 2.5 FTE's at the elementary school level, 1 at the middle school level, 9 at the high school level, and 0.5 at an administrative site.
- Two of the 3 impacted elementary schools currently have higher student enrollments and are utilizing portable classrooms. With the opening of the new schools this August, the enrollment will be reduced and a number of the portables will be eliminated at those elementary school sites.
- The two new Middle Schools opening in August are currently allocated for 6 custodial positions each. This will be reduced to 5.5 allocations each which is consistent with other District middle schools.
- The reduction of 9.0 custodial allocations at the high school level will require that the cleaning process be greatly modified due to the increase in square footage of cleaning area. The modified cleaning process for high schools will focus primarily on the disinfection of student desks and tables; removal of trash from the classrooms, restrooms, and assembly areas; and the sanitation of restrooms on a daily basis. Tasks such as vacuuming, mopping, dusting, and scouring of sinks

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will be on a rotation of approximately once per twice per week. High School disinfection will NOT routinely include other high touch non-flat top areas such as door handles, doors, sinks, countertops, paper towel dispensers, phones, pencil sharpeners, light switches, and teacher desks. This will likely result in viral outbreak increases at our high schools and also have an impact on the District's ability to adequately staff the required Health Department cleaning protocol. This staff reduction will also have coverage impacts for evening and weekend facility uses.

- The administration site cleaning process will be modified as needed to reflect the 0.5 allocation reduction.

Groundskeeper Allocations (5.0 FTE's)

- Currently 2 groundskeepers are assigned to each comprehensive HS. With this reduction, the groundskeeper allocations will be reduced at the HS level by 0.5 allocation at 10 separate sites.
- HS's currently flex site groundskeeper shifts to cover athletic games and would therefore need to pay overtime instead. If overtime is not an option, then the Site Facility Coordinator (SFC) or coaches would need to assist in the painting of the athletic fields. This will result in a reduction of the services that the SFC provides to the school most importantly in emergency cleanups and building emergencies.
- HS Athletic and practice fields will have some irrigation repairs, safety repairs, and maintenance issues (sod replacement, bleacher repair, painting, etc.) not addressed in a timely manner.
- The HS campuses will also see a reduction in staff's time available to:
 - Provide trash cleanup on the campus during school hours and also during and after evening events with the potential impact of trash blowing into neighboring fences and yards.
 - Maintain site turf areas and landscaping around the buildings. Weed abatement will also be impacted.
 - Provide snow removal at the site and may result in school sites not being completed prior to students and staff arriving for school.
 - Support PE classes – set up of equipment, etc.
 - Maintain needed irrigation repairs and water conservation of practice and game fields.
- The reduction of site groundskeeper allocations will reduce the overall impression of the sites from the neighboring areas/streets.

Gym Floor Refinishing

- Gym floors are currently refinished every other year at each HS and MS. Some schools have funded the material costs to have their main gym refinished every year. The \$32,489 budget reduction is the materials cost for this gym floor refinishing program. Gym floors will no longer be refinished by Facilities Management and will need to be outsourced and funded by the sites or booster groups. The personnel currently used for this program will be needed to maintain other utility crew cleaning programs and to fill site vacancies as much as possible.

2% Budget Reduction Custodial Supply Warehouse

- Reduction to this account will result in there being limited funds available for custodial equipment replacement.

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- Sites may have to delay ordering needed custodial supplies if they run out of monies before the new fiscal year budget (July 1st) which may delay summer deep cleaning.

Additional Information

- Housekeeping is currently having difficulty filling vacant positions, as a result the fill rates (filling temporary vacancies) at the Elementary, Middle and High schools are 37%, 13% and 11% respectively. With every decrease in staffing levels, Facilities Management has less flexibility to more personnel as needed.
- WCSD utilizes Process Cleaning which focuses on the sanitation of high-touch areas in the classroom and school. Process Cleaning was adopted by the District in 2003. The Washoe County Health Department has reviewed and supports this process being used Districtwide. The WCSD custodial cost per student is \$238.18 which is ≈10% below the CGCS's medium cost of \$261.10.
- Portable classrooms (approximately 125 mobiles or 250 Classroom) impact the cleaning time provided to custodians due to inefficiencies and travel distances.
- During 2015-16, the cost of mandatory cleaning due to viral outbreaks exceeded \$200,000.
- In FY 2010-11, twenty (20) custodial allocations were eliminated district wide; these allocations have not been restored.
- In FY 2017-18 school year, the budget allocation for eight (8) FTE's substitute custodians was eliminated.

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Summary 20% Reduction

The 20% Reduction Plan consists of a reduction of 16.0 elementary school custodial allocations, 6.5 middle school custodial allocations; 12.5 high school custodial allocations, and a 0.5 custodial allocation at an administrative site; the reduction of 0.5 groundskeeper allocations at each of 10 area high schools; the elimination of gym floor refinishing at all HS and MS sites; and a reduction of the budget for custodial supplies.

Custodial Reduction Reduction							
School type	Current FTE	Current Avg. Sq. Ft.	FTE Proposed	Future Avg. Sq. Ft.	National Average	Fill Rate	Cleaning Change
Elementary	100.5	25,884	84.5	30,785	24,822	37%	YES
Middle	49.13	28,033	42.63	32,307	24,822	13%	YES
High	75.88	30,948	63.38	37,052	24,822	11%	YES
Cost Reduction - 40 hour/260 day Custodians				Annual Wage	FTE's	Reduction	
Range15/10				\$50,310	35.5 *	\$1,786,005	
* includes an 0.5 allocation reduction at an administrative site							
Groundskeeper Reduction Summary							
School type	Current FTE	Current Avg. Acreage	FTE Proposed	Future Avg. Acreage	National Average		
High	20	25.75	15	34.33	18.00		
Cost Reduction - 40 hr/260 day Groundskeeper				Annual Wage	FTE's	Reduction	
Range17/10				\$56,380.00	5	\$281,900	
Gym Floor Refinishing Elimination						\$32,489	
Custodial Supplies Reduction						\$16,026	
Grand Total		(Approximately 20% of \$11,026,016 = \$2,205,203)				\$2,116,420	

Impacts

Custodial Allocations (35.5 FTE's)

- The total custodial allocation reduction is 16.0 FTE's at the elementary school level, 6.5 at the middle school level, 12.5 at the high school level, and 0.5 at an administrative site.
- The reduction of a total of 35.0 custodial allocations at the high school, middle school, and elementary school levels will require that the cleaning process be greatly modified due to the increase in square footage of cleaning area. The modified cleaning process for all schools will focus primarily on the disinfection of student desks and tables; removal of trash from the classrooms, restrooms, and assembly areas; and the sanitation of restrooms on a daily basis. Tasks such as vacuuming, mopping, dusting, and scouring of sinks will be on a rotation of approximately once per twice per week. High School, middle school, and elementary school disinfection will NOT routinely include other high touch non-flat top areas such as door handles, doors, sinks, countertops, paper towel dispensers, phones, pencil sharpeners, light switches, and teacher desks. This will likely result in viral outbreak increases at our high schools, middle schools, and elementary schools and also have a severe impact on the District's ability to

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adequately staff the required Health Department cleaning protocol that could lead to school closures. This level of staff reduction will most likely eliminate all custodial coverage for evening and weekend facility uses which will either need to be cancelled or covered by other site staff. Predominantly at the elementary school level, since there is typically 1 night custodian, the 8-hour position will need to be split with a 6-hour position at the elementary school with the remainder of the shift spent at a middle school or high school. However, productivity will be lost due to travel time and the District would also need to reimburse staff for the mileage cost of the daily travel. This is also anticipated to have a significant impact on the recruitment of custodial staff.

- The administration site cleaning process will be modified as needed to reflect the 0.5 allocation reduction.

Groundskeeper Allocations (5.0 FTE's)

- Currently 2 groundskeepers are assigned to each comprehensive HS. With this reduction, the groundskeeper allocations will be reduced at the HS level by 0.5 allocation at 10 separate sites.
- HS's currently flex site groundskeeper shifts to cover athletic games and would therefore need to pay overtime instead. If overtime is not an option, then the Site Facility Coordinator (SFC) or coaches would need to assist in the painting of the athletic fields. This will result in a reduction of the services that the SFC provides to the school most importantly in emergency cleanups and building emergencies.
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2% Budget Reduction Custodial Supply Warehouse

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