



# Washoe County School District Facilities Management Department

## *2012/2013 Departmental Plan*

### *Mission*

Facilities Management is committed to the timely repair, maintenance and cleanliness of Washoe County School District facilities, while sustaining regulatory mandates that assist the WCSD in providing a safe, healthy and comfortable learning environment that supports student achievement. In addition, Facilities Management provides the services essential for the planning, design, construction, restoration, and revitalization of all Washoe County School District facilities in alignment with “Envision WCSD 2015” in order to ensure that all students are provided a safe, healthy and comfortable learning environment conducive to academic performance improvements delivered in a safe, non-intrusive, transparent, effective, well communicated and efficient manner.

### *Strategic Plan – 5 District Goals*

#### *Goal 1 Academic Success – Provide Continuous Academic Success for Every Student*

##### *Major Functions*

- Provide daily, weekly and annual upkeep of District owned facilities including, cleaning, sanitizing, carpet extraction, floor waxing, lawn mowing, landscape weeding, shrub pruning, ice and snow removal/management, and athletic field management to provide an optimal learning environment.
- Capital planning (short and long range), design, construction management and accountability of new construction, revitalization and replacement projects for all planned, new and existing school facilities is essential to provide adequate up-to-date student housing.
- Provide short and long term student enrollment forecasting for new facility identification and rezoning needs.
- Development and management of the District’s long range capital needs assessment.
- Development and approval of the Capital Improvement Plans (CIPs) for capital improvement funding.

##### *Trends and Accomplishments*

- Facilities Management has assisted schools with the implementation of energy management and conservation programs that involve teaching and learning activities. Washoe Innovations HS and O’Brien MS STEM Academy are some of the schools that participated.
- In 2002, the voters of Washoe County approved the Rollover Bond Initiative (“Program”) providing the District with a reliable capital improvement funding source through 2012. As of the last quarter of FY-2013, the Program has committed over \$450 million for new school construction, technology improvements, and the restoration and revitalization of existing schools.
- With the economic challenges our community has faced over the past several years and the impact it has had on student enrollment growth, the demands placed on the Program have shifted from enrollment capacity building to older school capital renewal and revitalization projects. The Program has targeted the replacement of worn-out, outdated and inefficient

building systems to maintain a safe, healthy and comfortable learning environment for students while minimizing deferred maintenance backlogs.

- The Facilities Management Department continues to utilize a number of tools developed and updated by the department and the District over the past 10 years for the identification and prioritization of capital improvements and their associated planning, design, management and accounting requirements. This includes the “Envision WCSD 2015” strategic plan, the 10 Year Capital Needs Assessment Report, the 7 year Enrollment Projection Report, Student Capacity Analysis, educational specifications, construction standards, facility condition information system (FCIS), facility revitalization needs assessments, educational program standards, Vision 2015 Educational Facility Plan and the Business Plus accounting system.
- All procurement processes have been transferred to the Purchasing Department.
- Capital Projects have successfully utilized, where advantageous, the Construction Manager at Risk (CMAR) construction delivery method.
- Housekeeping Operation Division, through a focused Process Cleaning method, was proactive in preventing any school closures during the 2012 NORO virus outbreak.

### ***Major Mandates***

- Nevada Revised Statutes (NRS) for Public Works; School Financing; Municipal Obligations; School Property; Planning and Zoning; Energy Related Tax Incentives; Renewable Energy Programs; and Purchasing.
- IRS; EPA; ARRA of 2009; Asbestos Hazard Emergency Response Act (AHERA); Municipal Ordinances; Building Codes; Nevada Prevailing Wage; Davis-Bacon Act.
- 2002 Rollover Bond Initiative

### ***Board Policies***

- 7080 Determining the Needs of School Facilities
- 7081 Capital Improvement Program
- 7082 Obtaining Funding for Capital Improvements
- 7083 School Attendance Areas
- 7520 Safety

- **Council of the Great City Schools – Implementation of Recommendations is Underway:**
  - (5) Create a data-driven organization by adopting decision-making models that rely upon fact-based and analysis-centric business case justifications.
  - (6) Create an on-going program to review, evaluate, update, document, disseminate, and enforce standard facilities policies and procedures.
  - (15) Enhance and optimize the technology capabilities supporting the facilities functions.
  - (16) Create a help desk to assist customers in getting services on a timely basis.
  - (19) Ensure that facilities costs are reimbursed by special programs.
- **Council of the Great City Schools – Recommendations that have been Implemented**
  - (4) Develop and execute a long range Facilities Master Plan.
  - (11) Improve the utilization of procurement tools.
  - (12) Better manage the CMAR construction delivery method to take advantage of its benefits in integrating the design and construction of projects and capping the District’s costs.

## **Goal 2 Human Capital – Recruit and Support Highly Effective Personnel**

### ***Major Functions***

- The FM Department continues to administer and monitor the ‘Process-Cleaning’ program which was first introduced to the District in 2003. The Process-Cleaning program has allowed the District to improve cleaning inspection scores with fewer staff members and maintain a level of satisfaction among staff at all District sites.
- The Maintenance Division consists of the following units – Carpentry, Electrical, Equipment Repair, HVAC, Mobile Grounds, Locksmith, Painting and Plumbing. The units collectively handle the routine maintenance, service and repair of buildings and grounds systems for all Washoe County School District (“District”) properties. District properties include 93 schools and 12 support facilities; statistically this equates to over 7.3 million square feet of building space, 1300 acres of grounds, and 300 acres of asphalt and concrete surfaces.

### ***Trends and Accomplishments***

- Facilities Management has initiated a cross training of the copier technicians to assist in preventative maintenance support of over 1,350 interactive whiteboards. This greatly enhances the response time for such classroom disruptions and has led to fewer educational disruptions. These technicians also work collectively with Information Technology to trouble shoot issues pertaining to interactive white boards for both Departments.
- Restructured Housekeeping Operations which has allowed for more supervisory presence in our schools.
- In 2012, an internal auditor position was integrated into the Capital Projects department, which is overseen by the Internal Audit Department. Due to Capital Project’s high visibility and stakeholder investment, it was decided an internal auditor could provide independent information, data analysis, and oversight recommendations through a series of focused audits and special projects.
- Capital Projects has changed its project delivery system for project managers (PM) from a separate Planning PM and Construction PM process to a “Team Stream” process where the Planning Manager and Construction Manager are assigned to a project from its inception working together through the design and construction processes. This project delivery system will streamline project implementation through each phase leading to completion; improve the thoroughness of project scopes by minimizing miscommunications between design and construction phases; and improve project status communications with the schools. It will also better match project management requirements to available resources.
- The Aurigo project management software program has been purchased and is in the process of being set up to serve the Facilities Management Department in the tracking and accountability of capital projects.

### ***Major Mandates***

- N/A

### ***Board Policies***

- 7080 Determining the Needs of School Facilities
- 7081 Capital Improvement Program

- **Council of the Great City Schools – Implementation of Recommendations is Underway:**
  - (1) Merge the Facilities Management and Capital Projects Departments under a Chief Facilities Management and Capital Projects Officer who reports to the COO.
  - (2) Retain only those managers who possess appropriate skills, communication abilities, and positive attitudes in leadership and supervisory positions.
  - (3) Develop a comprehensive strategic business plan for the newly merged Facilities Department.
  - (8) Endeavor to improve leadership and staff morale.
  - (13) Implement training programs that engage all levels of the organization and encompass leadership and management development, as well as technical job skills training.
  - (16) Create a help desk to assist customers in getting services on a timely basis.
  - (17) Allocate maintenance and housekeeping budgets to the shop and craft level and hold managers and supervisors accountable.
- **Council of the Great City Schools – Recommendations that have been Implemented**
  - (7) Institute a project management system and uniform project management methodology and reporting system.
  - (9) Better manage the pace of capital projects so as to match the capabilities and capacity of staff and contractors.

### **Goal 3 Community Engagement – Engage Families and Community Partners**

#### ***Major Functions***

- Development of 20-year Facilities Plan for the Truckee Meadows Regional Planning Agency.
- The services required for real property management including: property acquisition and sale; easement management; lease management; city and county ordinance compliance and assessment; joint-use facilities agreement management; community facility use management; record and document management; and neighborhood relations management.
- Facilities Management recognizes the increasing financial demands to maintain our facilities and to help reduce these demands. Relationship with community volunteer groups and businesses will be fostered.
- Involve the community in the updating of key capital improvement planning documents and target media outlets for community wide delivery of updated information.
- Update and expand the information provided the community on the District’s website regarding capital projects including, planning, design, budget, schedules, status and completion.
- Invite the community to open houses to demonstrate the accomplishments and benefits of the capital project program.

#### ***Trends and Accomplishments***

- Housekeeping Operations partnered with a member of the National Civilian Community Corps the past two (2) summers as they assisted in organizing and distributing material safety data sheets (MSDS) at all of the schools, and provided energy audits on classroom equipment.
- Facilities Management mentored two (2) TMCC intern students in the renewable resources studies and focused efforts on the energy management area.

- The WCSD Garden Committee was developed with individuals from the community, and their valued work included a compilation of the WCSD School Garden Handbook. The Handbook is a guide for teacher and student use in developing and cultivating school gardens.
- Regulated Systems and Assessment (RS&A) continues to provide training to WCSD staff and local contractors to assist them in fulfilling environment compliant certifications.
- The Aurigo project management software program has been purchased and is in the process of being set up to serve the Facilities Management Department in the tracking and accountability of capital projects.

***Major Mandates***

- N/A
- **Council of the Great City Schools – Implementation of Recommendation is Underway:**
  - (6) Create an on-going program to review, evaluate, update, document, disseminate, and enforce standard facilities policies and procedures.
- **Council of the Great City Schools – Recommendations that have been Implemented**
  - (7) Institute a project management system and uniform project management methodology and reporting system.
  - (11) Improve the utilization of procurement tools.

**Goal 4 Culture – Value and Strengthen a Positive, Self-Renewing Culture**

***Major Functions***

Facilities Management continues to provide regular and quality training to employees with a focus on providing them with information and the tools necessary to contribute to a supportive, positive and healthy work environment.

***Trends and Accomplishments***

- Housekeeping Operation Utility Crew employee was selected as the WCSD Education Support Professional (ESP) employee of the year.
- Over 50 custodial employees received an on-line Custodial Leadership Training Certification through the online Skill Port program.
- SFC Collegial meetings the past two (2) years has fostered a team atmosphere and developed better communication between Facilities Management and schools.

***Major Mandates***

- N/A
- **Council of the Great City Schools – Implementation of Recommendations is Underway:**
  - (8) Endeavor to improve leadership and staff morale.
  - (13) Implement training programs that engage all levels of the organization and encompass leadership and management development, as well as technical job skills training.

## **Goal 5 Performance Management – Align Performance Management Systems**

### ***Major Functions***

- Housekeeping is responsible for process cleaning training, glass replacement, waste management, integrated pest management, facility use management and responding to emergencies such as sewer or flooding issues.
- In conjunction with the building space maintenance needs, the Equipment Repair Shop covers the routine service and repair of instructional, classroom and technical office equipment. This includes specialty systems throughout the District, such as audio/visual, copiers, telephone and intercom systems, clock/fire alarm systems and musical instrument repair.
- The Regulated Systems and Assessment Division provide oversight and management of all operationally based regulatory programs. These duties include environmental compliance procedures and guidelines, hazardous waste disposal, underground fuel storage compliance, indoor air quality investigations, regular building and site inspections, assessment and recording of the condition of building and grounds systems within all District owned facilities for the purpose of maintaining a ten-year database of all current and future refurbishment and replacement needs. The deferred maintenance data collected by the Division of Regulated Systems and Assessment is essential in the formation and implementation of future capital projects planning, design, bidding and construction programs.
- The Environmental Compliance Officer duties include, hazardous waste disposal and management, survey of hazardous chemicals within the District, and the procurement and disposal of such chemicals. The Environmental Office maintains chemical lists for science curriculum.
- Collaboration with the Regulated Systems and Assessment Division in the assessment and recording of the condition of the building systems and grounds improvements in all District owned facilities for the purpose of maintaining a ten-year database of all current and future refurbishment and replacement needs.
- Coordination of the management and oversight of regulated building construction materials and systems including asbestos and lead to prevent student and employee exposures during construction activities.

### ***Trends and Accomplishments***

- The Verismic Power Manager software was purchased in the fall of 2012 and is now installed in approximately 23,500 computers, which provides additional energy saving during the time computers are not being utilized.
- Facilities Management has begun to improve the ‘TeamWORKS’ work order system with the development of dashboards and scorecards to be put on the Facilities Management website.
- The single stream recycling program has saved the District disposal costs. A continued focus will be on optimization of trash and recycle management throughout the District to reduce costs associated with new recycle fees.
- A multi-departmental team has completed the selection process for a project management software system.

### ***Major Mandates***

- Federal, state and local laws mandate that health, safety, building and fire code compliance is adhered to. This requires a variety of testing protocols and procedures be followed. These mandates must be done on a timely basis and accurately cataloged as being completed. Below is a sample-list of some of the compliance agencies and departmental compliance laws that must be maintained.
- Nevada Revised Statutes
- Occupational Safety Hazards Act
- Asbestos Hazard Emergency Response Act
- Clean Water Standards Act
- National Fire Protection Agency
- Environmental Protection Agency
- National Emissions Standards for Hazardous Air
- Building Code Compliance
- Building Trade Licensing Mandates
- Annual Fire Alarm Testing
- Annual Fire Extinguisher Certification Program
- Underground Fuel Storage Measuring and Testing

### ***Board Policies***

- 7080 Determining the Needs of School Facilities
- 7081 Capital Improvement Program
- 7520 Safety
- 7087 Community Use of School Facilities
- **Council of the Great City Schools - Implementation of Recommendation is Underway:**
  - (5) Create a data-driven organization by adopting decision-making models that relies upon fact-based and analysis-centric-business cased justifications, including the use of tools and techniques.
  - (6) Create an on-going program to review, evaluate, update, document, disseminate, and enforce standard facilities policies and procedures.
  - (11) Improve the utilization of procurement tools.
  - (15) Enhance and optimize the technology capabilities supporting the facilities function.
  - (18) Fully allocate labor, material, and overhead costs to the consumers of services.
- **Council of the Great City Schools – Recommendations that have been Implemented**
  - (12) Better manage the Construction Manager at Risk (CMAR) construction delivery method to take advantage of its benefits in integrating the design and construction of projects and capping the District’s costs.



**Key Performance Indicators**

**Key Performance Indicator 1:**

**Average Completion Time of Work Orders (in days).**

**Explanation:** A consistent measurement of the delivery time of work order requests will bring to light areas where work order requests are being held up. (CGCS average: 19.7 days).

<b>FY 2011</b>	<b>FY 2012</b>		<b>FY 2013</b>		<b>FY 2014</b>
<i>Actual</i>	<i>Goal</i>	<i>Actual</i>	<i>Goal</i>	<i>Actual</i>	<i>Goal</i>
17.9 days	16 days	17.8 days	17 days	13.9 days	14

**Tied to Goal:** Goal 2 Human Capital – Recruit and Support Highly Effective Personnel  
Goal 5 Performance Management – Align Performance Management Systems

**Strategies to Accomplish this KPI:**

- Continue to identify and develop formal work flow processes designed to improve resource use efficiencies (labor and material) while improving customer service, minimizing core school business disruptions and optimizing cross functional work practices and thereby increase work order completion totals. Presently the Facilities Management Department completes an average of 16,000 work orders per year.
- Create and provide a regular and consistent automated electronic notification of the status of work orders for school facility repairs, remodels, and capital projects.
- Emphasis will be placed on training Site Facility Coordinators (SFC’s) to better understand Facilities Management work order systems and processes. Instructing SFC’s on how to check work order status and information pertaining to construction and maintenance related information, empowering SFC’s to be the ‘go to person’ for their school. This process will assist in improving the information to site administrators on the status of work orders requests. Instructions will be implemented as part of the regular collegial meetings with the SFC’s.

**Key Performance Indicator 2:**

**Maintenance Worker Utilization: Number of Building Maintenance Workers per 100,000 square feet of Building Space.**

**Explanation:** A measurement of the building square footage a skilled trade worker is responsible for maintaining. Over the past several years, budgetary reductions of housekeeping and building maintenance staff have increased demands upon existing staffing levels. By measuring the performance demands upon Facilities Management staff, we can determine where these impacts are being felt early on and marginalize these impacts through process mapping and innovative methods with existing staff. (CGCS average: 1.17 FTEs/100,000 sf).



FY 2010	FY 2011	FY 2012		FY 2013		FY 2014
<i>Actual</i>	<i>Actual</i>	<i>Goal</i>	<i>Actual</i>	<i>Goal</i>	<i>Actual</i>	<i>Goal</i>
0.99 FTE/100,000 sf (72.5 FTE)	0.96 FTE/100,000 sf (70.5 FTE)	0.96 FTE/100,000 sf (70.5 FTE)	0.93 FTE/100,000 sf (68.5 FTE)	0.96 FTE/100,000 sf (70.5 FTE)	0.93 FTE/100,000 sf (68.0 FTE)	1.0 FTE/100,000 sf (70.5 FTE)

**Tied to Goal:** Goal 2 Human Capital – Recruit and Support Highly Effective Personnel  
Goal 5 Performance Management – Align Performance Management Systems

**Strategies to Accomplish this KPI:**

- Continue to identify and develop formal work flow processes designed to improve resource use efficiencies (labor and material) while improving customer service, minimizing core school business disruptions and optimizing cross functional work practices.
- Maintain a highly effective workforce trained to deliver their customer services in an efficient, effective and predictable manner with core focuses on improving the learning environment for all students.

**Key Performance Indicator 3:**

**Overall Facility Cleanliness (0-100% scoring system)**

**Explanation:** The Housekeeping Operations Department oversees the cleanliness and upkeep of all District owned facilities through a consistent inspection and survey program. This program reviews and measures the cleaning and sanitizing standards through frequent, unannounced inspections, based on a 0-100% scoring system. The baseline goal in FY 2010 was 75% cleaning percentage.

**Cleanliness Scores**

FY 2011		FY 2012		FY 2013		FY 2014
<i>Goal</i>	<i>Actual</i>	<i>Goal</i>	<i>Actual</i>	<i>Goal</i>	<i>Actual</i>	<i>Goal</i>
86%	90%	91%	92%	91%	92%	93%

**Tied to Goal:** Goal 2 Human Capital – Recruit and Support Highly Effective Personnel  
Goal 5 Performance Management – Align Performance Management Systems

**Strategies to Accomplish this KPI:**

- Maintain a highly effective workforce trained to deliver their customer services in an efficient, effective and predictable manner with core focuses on improving the learning environment for all students.

**Key Performance Indicator 4:**

**Percentage of Capital Improvement Projects Completed On-Time (% of total).**

**Explanation:** Improving the learning environment is the primary goal of all employees within Capital Projects, and minimizing the impact the projects' schedules have on the learning environment is critical. This KPI is the percentage of projects completed within the completion timeline established for each specific project. Completion of a project can be delayed due to unforeseen circumstances such as

weather, material delivery and/or availability, building/site conditions, etc. The goal is to minimize these delays as much as possible.

<b>FY 2012</b>	<b>FY 2013</b>		<b>FY 2014</b>
<i>Actual</i>	<i>Goal</i>	<i>Actual</i>	<i>Goal</i>
76%	80%	96%	100%

**Tied to Goal:** Goal 1 Academic Success – Provide Continuous Academic Success for Every Student  
 Goal 2 Human Capital – Recruit and Support Highly Effective Personnel  
 Goal 5 Performance Management – Align Performance Management Systems

**Strategies to Accomplish this KPI:**

- Continue to identify and develop formal work flow processes designed to improve resource use efficiencies (labor and material) while improving customer service, minimizing core school business disruptions and optimizing cross functional work practices.
- Implementation of recently selected Project Management System software.
- Keep capital improvements planning documents current including construction standards, facility condition information system, educational specifications, and revitalization prioritization to all allow for the effective development and maintenance of the capital improvement plan.
- Maintain a highly effective work force, trained to deliver customer services in an efficient, effective, and predictable manner, with core focuses on improving the learning environment for all students.

**Key Performance Indicator 5:**

**Capital Project Funding from Alternative Sources (\$/year)**

**Explanation:** The amount of funding received from grants, incentives, and alternative sources, including performance contracting, energy conservation rebates and other incentives (excludes general obligation bonds, general fund, government services tax and building and sites fund) for capital projects. As funding from bonds and other typical sources for capital projects has either ceased or continues to decrease, finding alternative sources of funding will be critical. During the past few years, alternative funds were made available for capital projects from three sources: a COPS security grant in the amount of \$486,000, an American Recovery and Reinvestment Act solar energy grant through the State Energy office in the amount of \$1,441,000 and twenty-three NV Energy Solar Generations Program rebates totaling \$5,676,000. These three sources resulted in a total amount of alternate capital improvement funds of \$7,603,000. In FY 2011, \$7,500,000 was awarded through the NV Energy Solar Generations Program for photo-voltaic system installation at two schools. Solar Generation rebates were not applied for in FY 2013 because rebate amounts were considerably less than the installed cost of photo voltaic systems at that time. For the first part of FY 2014, rebates amounts have been reduced almost 50%, however system costs have decreased a proportional amount. Recent legislation has mandated that school districts consider performance contracting as a vehicle for funding/financing capital improvements that will result in a reduction in operating costs.

<b>FY 2011</b>	<b>FY 2012</b>	<b>FY2013</b>		<b>FY 2014</b>
<i>Actual</i>	<i>Actual</i>	<i>Goal</i>	<i>Actual</i>	<i>Goal</i>
\$7.6 million	\$7.5 million	\$7.5 million	\$0	\$4.0 million

**Tied to Goal:** Goal 5 Performance Management – Align Performance Management Systems

**Strategies to Accomplish this KPI:**

- Identify and utilize every available funding resource, subsidy program, and incentive opportunities to maximize capital improvement funds.

**Key Performance Indicator 6:**

Change Order Percentage (change order \$ / contract amount \$)

**Explanation:** Change orders are additional costs or credits to a construction contract that are required to cover the costs associated with changes to the design documents for the project after the contract is awarded. A normal change order rate is 3-5% but can approach 15% for very complicated projects or projects that experience excessive unforeseen conditions.

FY 2013		FY 2014
<i>Goal</i>	<i>Actual</i>	<i>Goal</i>
5%	2.18%	5%

**Tied to Goal:** Goal 5 Performance Management – Align Performance Management Systems

**Strategies to Accomplish this KPI:**

- Continue to identify and develop formal work flow processes designed to improve resource use efficiencies (labor and material) while improving customer service, minimizing core school business disruptions and optimizing cross functional work practices.
- Keep capital improvements planning documents current including construction standards, facility condition information system, educational specifications, and revitalization prioritization to all allow for the effective development and maintenance of the capital improvement plan.
- Maintain a highly effective work force, trained to deliver customer services in an efficient, effective, and predictable manner, with core focuses on improving the learning environment for all students.

**Budget FY 2013 and FY 2014**

<b>GENERAL FUND</b>	<b>FY 2013</b>	<b>FY 2014</b>
Salary and Benefits	\$ 5,660,504	\$ 5,899,337
Facilities Management Operating	\$ 3,207,043	\$ 3,209,543
Utilities	\$ 12,685,822	\$ 12,614,931
<b>Total General Fund Budget</b>	<b>\$ 21,553,369</b>	<b>\$ 21,723,811</b>
Full Time Employees (FTE)	92	93
<b>GOVERNMENT SERVICE TAX (GST)</b>	<b>FY 2013</b>	<b>FY 2014</b>
Salary and Benefits	\$ 1,228,941	\$ 1,340,619
Full Time Employees (FTE)	13.6	13.6
<b>BOND FUND</b>	<b>FY 2013</b>	<b>Remaining Bond Funds</b>
Salary and Benefits	\$ 2,909,039	\$ 3,980,600
Operating	\$ 50,862,814	\$104,511,594
<b>Total Bond Fund Budget</b>	<b>\$ 53,771,853</b>	<b>\$108,492,194</b>
Full Time Employees (FTE)	30.85	TBD