

# Proposal Title

Facilities Maintenance 023 SS 144

Draft

## PURPOSE STATEMENT

**Issue** – Research shows that school facilities have a significant impact on learning and student achievement. In Tacoma, school district facilities and grounds are important community assets used beyond school hours for athletics, public meetings, extended learning opportunities, and much more. To ensure an uninterrupted teaching environment and the safety of all students, staff, and the community, the Maintenance Department repairs and maintains more than 5 million square feet of facilities in more than 70 locations and 150 buildings, as well as 729 acres of campus landscaping, athletic fields, and playgrounds. To put this into an understandable format, each skilled technician is responsible for 40 homes of Mechanical, Electrical and Plumbing daily.

**Vision** – The Facilities Maintenance team ensures safe and healthy environments for all students, staff, and community partners by responding quickly and effectively to all health and safety issues and maximizing district resources (and taxpayer investments) by proactively maintaining facilities while continuously improving departmental performance.

**Approach** – Our approach is to work strategically and focus on continuous improvement, while continuing to prioritize health, safety, and compliance needs. We will continue to develop partnerships with building principals and solicit feedback to inform our work. We will refine our annual strategic planning and KPIs to better integrate our strategic goals in our day-to-day operations. We collaborate with Planning and Construction and Tech Services to develop standardized systems for facility management. By integrating preventative inspections and maintenance into the Facilities Maintenance budget, we avoid premature deterioration of facilities and equipment.

## STAKEHOLDERS

Maintenance impacts all people who enter any of our 70 TPS facilities, who use our grounds for recreation spaces, as well as the neighborhoods we are located in.

- Students (PK-12+), staff, parents and visitors expect and deserve safe and healthy learning environments. Proactive maintenance and the ability to react to emerging needs are essential to this mission, and to minimizing any disruptions to learning linked to Facilities functions.
- Community partners, local organizations and the public depend on well-maintained facilities and grounds for programs and public events that benefit students and the community. School spaces provide essential community benefit as gathering spaces, hosting athletic and academic activities, and adding capacity to local public meeting and event space needs.
- Taxpayers count on TPS to provide proper ongoing and preventative maintenance to the facilities and grounds they have invested their dollars in.

## CASE STATEMENT

Maintenance work impacts all the district's strategic goals in some way:

- Academic Excellence and Early Learning - Research shows that well maintained school facilities have a significant positive impact on learning and student achievement.
- Health & Safety – A robust maintenance program is needed to provide safe, healthy, warm, well-lit, and aesthetically pleasing interiors and exteriors for the benefit of our students, staff, and visitors.
- Partnerships – We maintain our buildings and grounds and manage facility use in a way that benefits community groups as well as students and staff for educational and extracurricular activities and other community needs.
- Operations – We advocate for maintenance strategies and practices that protect district and taxpayer resources in the long term.

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## **Facilities Maintenance 023 SS 144**

TPS facilities see a high level of use, well beyond the daily school day, but deep into the evening and often seven days a week. We have expanded extended learning opportunities and partnership programs to serve students outside of the regular school day and our facilities are in high demand from our community by local organizations and community members. To support our students, staff, and community during and beyond the school day, continued, regular, and preventative maintenance is critical.

To make that work happen and keep our district assets operating properly within their predicted lifespans and beyond, Maintenance requires adequate staffing and a budget designed to address Maintenance work in a reasonable manner:

1. Urgent/Emergency Repairs – The consequences of not doing this work include major disruptions to students and staff, school closures, and increased costs for replacements.
2. Regulatory Compliance – Routine maintenance required by law such as fire alarm testing, elevator inspections, etc.
3. Preventative Maintenance – This work is required to keep facilities in working order and ensure intended lifespan of the building and assets within the building. The consequence of not doing this work is increased future costs and shortened lifespan of buildings and their components.
4. Requested Modifications – These requests are often to support other work being done in the district, such as hanging white boards, moving furniture, painting, etc. Not doing this work may negatively impact others' ability to efficiently and effectively complete their work.

Absence of the facility support work would lead to a poor level of safety, security, and comfort of staff, students, and community, and have negative impacts on much of the district's strategic goals of Partnerships, Health & Safety, Operations, and, at the root, Academic Excellence and Early Learning.

The lack of adequate maintenance operations would lead to school disruptions, loss of learning time, and impact student achievement and teacher performance. Current, new, and future planned programs and community partnerships would incur significant negative impacts from being unable to serve students due to insufficient facilities. Academic achievement, early learning, and partnership programs all require safe, healthy, and functional facilities, and to be good stewards of our financial resources, it is imperative that we take care of our facilities, so they serve the community for as long as possible.

### **WHAT SPECIFIC BOARD-ADOPTED BENCHMARKS WILL BE INFLUENCED BY THIS WORK?**

Facilities Maintenance provides safe, clean and healthy learning environments that promote academic success. Because school facilities have been shown to have a profound impact on learning outcomes, staff engagement, partnerships, and health and safety, the work of Facilities Maintenance influences a majority of the board-adopted benchmarks.

Facilities Maintenance is directly responsible for the following Board-Adopted Benchmark:

Goal 5: Operations - Maintenance – The annual percentage of work orders completed.

### **MEASURABLE GOALS**

1. Achieve 85% completion rate for all new work orders.
2. Achieve 90% completion rate for Emergency and Priority 1 work orders each school year.
3. We will identify all regular known costs for inclusion in our discretionary budget.
4. Implement quarterly budget review meetings with Facilities Management team to continue to refine and prioritize budgetary requirements and identify opportunities for innovations and efficiencies.

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## SCOPE OF WORK

Inputs / Resources	Activities	Outputs / Outcomes
1 Grounds Maintenance FTE to maintain synthetic fields in a safe condition for events and athletics	Create an achievable routine field maintenance schedule	Competition ready synthetic fields without crisis management
Initiate an irrigation contract.	Manage winterization and startup of field irrigation systems allowing TPS staff to focus on building plumbing issues.	Safe well-maintained fields, focused preventive and predicative maintenance and repair of plumbing's systems extending the life of the systems and ensuring patron safety.
Initiate annual boiler tune up program	Manage annual boiler tune ups using local contractor.	Well maintained equipment provides energy savings, reduces crises management to heat buildings and reduced impact to the learning environment.

### Constraints and barriers

When resources are severely restricted, maintenance work can often be focused on the “squeaky wheels” which can lead to inequitable distribution of resources as we respond to emergency needs and cannot be strategic in our preventative maintenance in a way that allows for planned inspections and repairs. By integrating preventative inspections and maintenance into the Facilities budget the district works to support equitable maintenance of its facilities districtwide. By catching problems before they become emergencies and avoiding premature deterioration of facilities and equipment the district can expect to see long-term savings and year-end results that closely align to the planned spending.

## PROGRAM COST - BUDGET USE ONLY

<i>Fund Description</i>	<i>18-19 FTE</i>	<i>Salaries &amp; Benefits</i>	<i>Supplies</i>	<i>Contract Services</i>	<i>Travel</i>	<i>Capital Outlay</i>	<i>Total</i>
<b>Total</b>							