

2017-19 Biennium Budget Decision Package

Agency: 376 The Evergreen State College
Decision Package Code/Title: N6 Plant Maintenance and Operations
Budget Period: 2017-19
Budget Level: PL - Performance Level

Agency Recommendation Summary Text: This request seeks funding support to add custodial staff that would improve the ratio of custodians per square foot of facilities. While funding this request would still leave the college short of established industry standards for institutions of higher education, it would represent progress toward the goal of meeting those standards.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund – State 001-1	363,110	363,110	363,110	363,110
Total Cost	363,110	363,110	363,110	363,110
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	7.0	7.0	7.0	7.0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
A – Salaries	226,092	226,092	226,092	226,092
B – Employee Benefits	119,997	119,997	119,997	119,997
E – Goods & Services	15,129	15,129	15,129	15,129
G – Travel	1,892	1,892	1,892	1,892

Package Description

- **Background:** Maintenance and preservation of Evergreen’s capital assets not only protects the State’s investment in these facilities by extending their useful life, it also provides a quality learning environment for students.

APPA, an international organization of higher education facilities managers, has established industry standards for maintenance, custodial, and grounds staff. Evergreen’s current staffing levels are below industry standards in custodial and grounds staff. Due to increased funding in maintenance and preservation in the capital budget last biennium, Evergreen is currently at the recommended staffing level for maintenance staff. This request reflects the cost of an incremental increase in custodial staffing levels aimed at ensuring the College’s facilities are clean, safe, and attractive. Currently, Evergreen employs 30.5 FTEs who provide custodial services.

- **Current situation:** Custodial staff (30.5 FTE) are responsible for cleaning 1.3 million square feet of physical plant on campus. Keeping classrooms and restrooms clean is essential to maintaining a safe,

healthy environment for teaching, learning, and working. Likewise, clean, attractive, well-maintained facilities are essential to the recruitment and retention of students on campus.

APPA standard: 25,000 square feet per FTE

Evergreen staffing: 41,000 square feet per FTE

- **Proposed solution:** While an additional 19.5 FTE would be needed to meet the APPA standards, this request is based on funding an additional 7.0 Custodial FTEs at a cost of \$363,110 per year, or a total of \$726,220 for the biennium.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. There are currently 30.5 custodial FTEs. Salaries and benefits for the existing staff were \$1,599,408 in FY 2016 and \$1,626,967 in FY 2017.

Operating Expenditures	FY 2016	FY 2017	Total
FTE Staff Years	30.5	30.5	30.5
001-1 State General Fund	1,599,408	1,626,967	3,226,375
<i>Total Cost</i>	1,599,408	1,626,967	3,226,375
A – Salaries	1,008,405	1,026,556	2,034,961
B – Employee Benefits	522,675	532,083	1,054,758
E – Goods & Services	67,527	67,527	135,054
G-Travel	801	801	1,602
<i>Total Objects</i>	1,599,408	1,626,967	3,226,375

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Custodial staff currently clean 1.3 million square feet of facilities. This request would enable the College to hire an additional custodial 7.0 FTEs to address that shortfall.

	Current levels	Recommended levels	Current FTEs	FTEs Needed to meet APPA	FTEs Requested
Maintenance staff	1:68,000/ft ²	1:62,000/ft ²	21.8	0	0
Custodial staff	1:41,000/ ft ²	1:25,000	30.5	19.5	7

	Current levels	Recommended levels	Current FTEs	FTEs Needed to meet APPA	FTEs Requested
Grounds staff	1:44 acres	1:40	7	3	0

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Additional custodial staff will improve the health, safety, quality, and condition of the buildings and grounds that are maintained by the College, extending the useful life of buildings and reducing future costs for deferred maintenance. Clean, safe, and attractive buildings are critical to the recruitment and retention of students, faculty, and staff. Furthermore, studies indicate that the condition of facilities affects learning as well.

Performance Measure detail: N/A

Fully describe and quantify expected impacts on state residents and specific populations served.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or	Yes	Identify: Improved cleanliness of the physical plant will

Impact(s) To:		Identify / Explanation
impacts?		extend the useful lives of physical assets and provide a safer, healthier environment for teaching and learning.
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

We explored the option of contracting out for these services and determined that option would not produce any cost savings.

What are the consequences of not funding this request?

Safety, quality, and condition of the physical plant will continue to be compromised. Students who do not feel safe and comfortable on campus may choose not to enroll or may not stay after initial enrollment. The condition of facilities also plays a role in the retention of faculty and staff.

How has or can the agency address the issue or need in its current appropriation level?

Custodial staff are currently not sufficient to achieve industry standards in terms of cleanliness resulting in a less attractive, safe, and healthy environment for teaching and learning.

Other supporting materials:

Attachments:

2013-14 Facilities Performance Indicators Report: Tracking Your Facilities Vital Signs (2015). APPA. See Page 26.

“Cleanliness and Learning in Higher Education.” (2008). Campbell, J. and Bigger, A., *Facilities Manager*, pp. 28-36.

“The Impact of Facilities on Recruitment and Retention of Students. (2006). Cain, D. and Reynold, G. *Facilities Manager*, pp. 54 – 60.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

☒ No



☐ Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)