



Custodial Services Efficiency Report

Our objective was to analyze ACPS Custodial
Division efficiency, staffing levels, client
satisfaction and to create improvement strategies

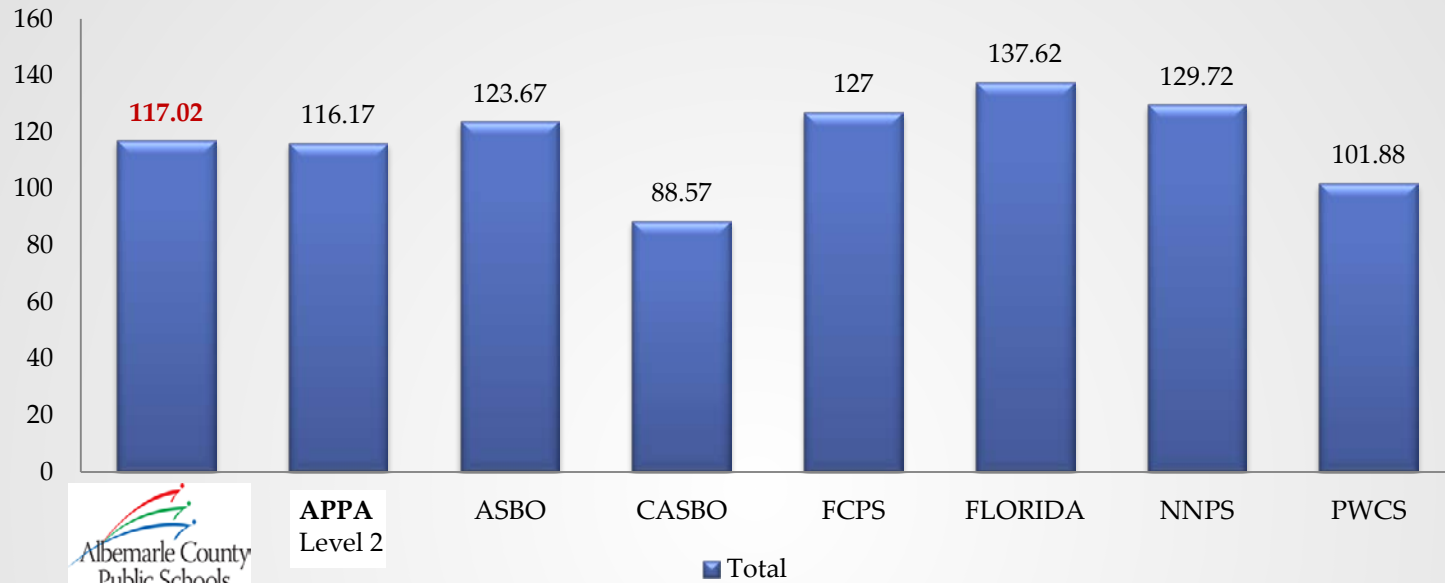
Operations Overview

- Total FTEs
 - o 125.39
- Cost of Operations
 - o Wages/Benefits \$5,266,651
 - o Supplies/Equipment \$310,000
- Total Building Square Footage
 - o 2,334,937

Building Services Custodial Department

- We determined our dollars are spent effectively by:
 - o Analyzing staffing levels using nationally recognized industry standards
 - o Comparing staffing to other school districts

FTE Comparison



Average = 117.8

In comparison to the most common nationally recognized staffing formulas, ACPS is spot on with the average.

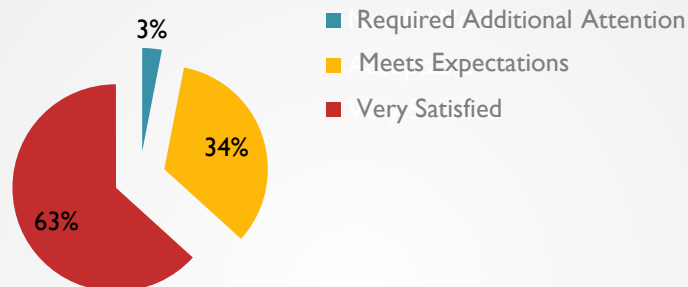
Cost Comparison Analysis

- Created a basic cost per square foot comparison from available budgets online

BASIC Cost/Square Foot						
	Albemarle	Fairfax County	Chesterfield County	Hanover County	Prince William County**	Newport News
Total Area	2,334,937.00	26,436,204.00	8,300,000.00	2,740,000.00	10,000,500.00	4,475,497.00
Wages/Benefits	\$ 5,266,651.00	\$71,143,635.63	\$23,306,084.40	\$ 3,917,131.72	\$15,535,172.00	\$ 8,270,605.99
Supplies	\$ 310,000.00	\$ 3,375,304.00	\$ 1,453,800.00	\$ 389,283.00	\$ 1,564,833.00	\$ 526,702.00
Total Cost:	\$ 5,576,651.00	\$74,518,939.63	\$24,759,884.40	\$ 4,306,414.72	\$17,100,005.00	\$ 8,797,307.99
Cost per square foot:	\$2.39	\$2.82	\$2.98	\$1.57	\$1.71	\$1.97
	**Our costs includes building rental overtime money			**Recent reporting from consultants shows cleaning level at APPA IV	** Does not include benefits	** Newport News used vertical square footage in cost/sq. ft.

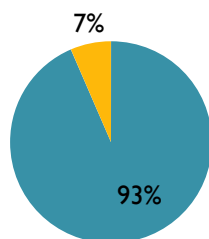
Customer Satisfaction

Customer Satisfaction- Interview Responses

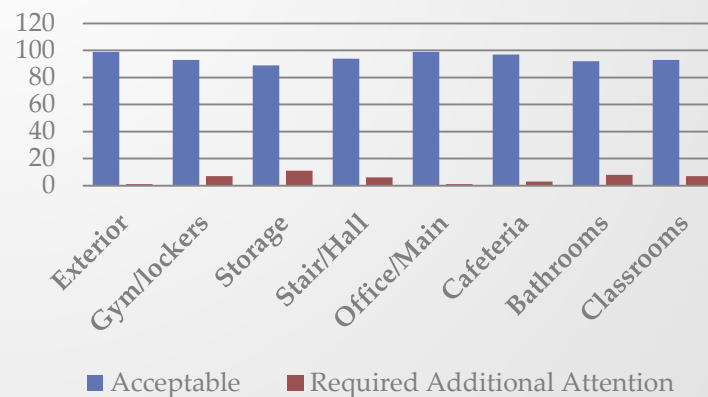


Overall Cleanliness

- Very Satisfied
- Required Additional Attention



Areas Surveyed



Satisfaction Survey Tools

- Interviews with Principals show a 97% approval rating
- Internal inspections performed by Supervisors show above average work levels of cleanliness to be over 90%



Organizational Staffing

Assistant Director of Custodial Services

OA – IV

FTEs	Position
3.8	Custodial Supervisor II
3	Custodial Supervisor I
2	Building Manager
23	Lead Custodian
93.14	Custodian

Opportunities for Improvement

- **Improve day to evening communication by:**
 - o Placing elementary/middle schools lead custodians, under the direct supervision of the regional custodial supervisor.
 - o Having elementary/middle school lead custodians assume supervisory responsibilities for all custodians assigned to their school.
- **Enhance building accountability and responsibility by creating an Evening Assistant Lead Custodian position.**
- **Implementing a Quality Control/Training Officer Position to broaden career ladder opportunities and provide continuous training improvements**

Conclusion

The review process was extremely encouraging and determined that the custodial division:

- maintains a high client approval rating
- staffing levels are on target as compared to industry standards.
- cost of operations is comparable to other similar organizations and industry standards.

