

# Variables in Maintenance Costs

**PSCOOTF**

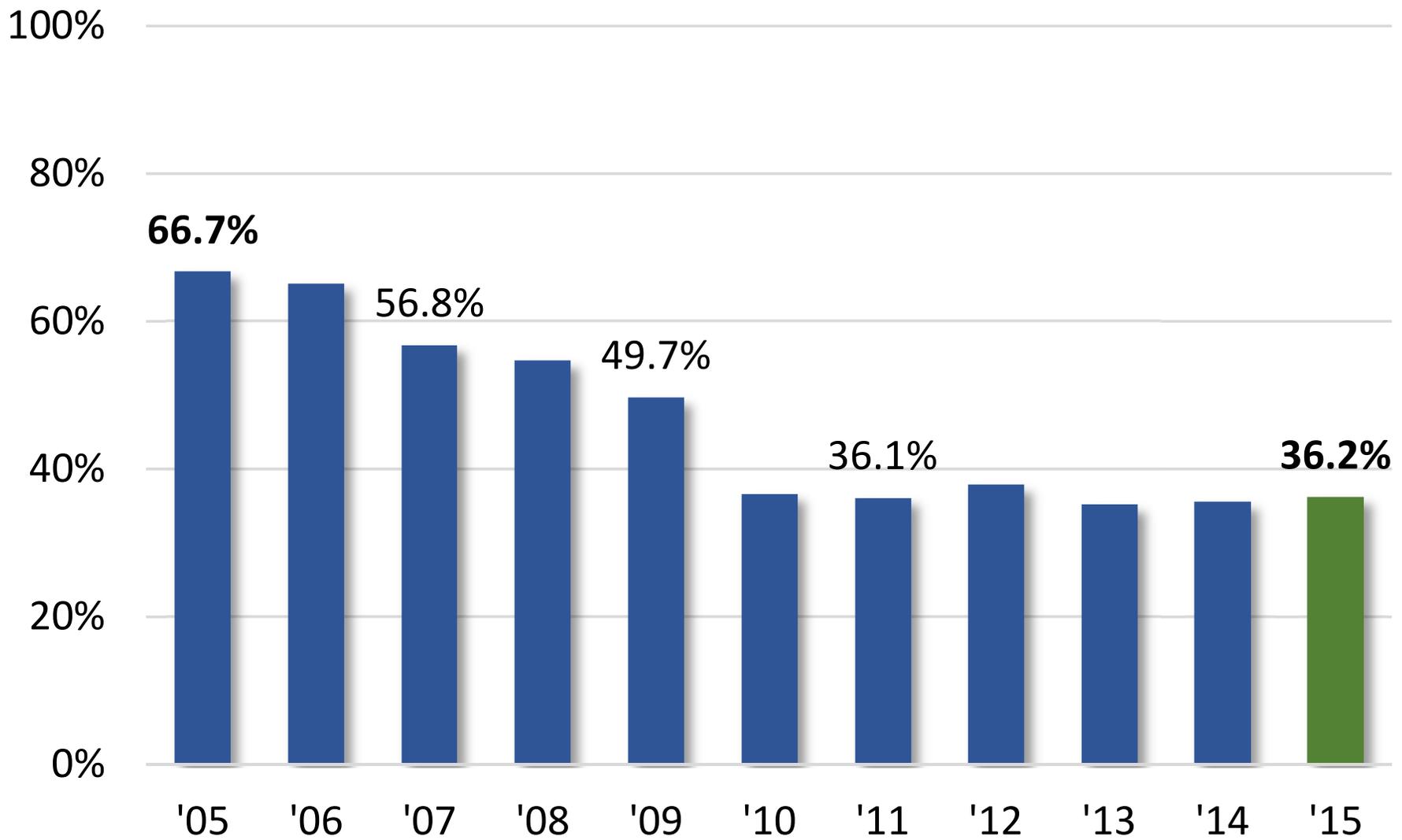
**October 20, 2015**

*Presenters:*

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**Martica Casias, PSFA, Planning and Design Manager**

Partnering with New Mexico's communities to provide quality, sustainable school facilities for our students and educators.





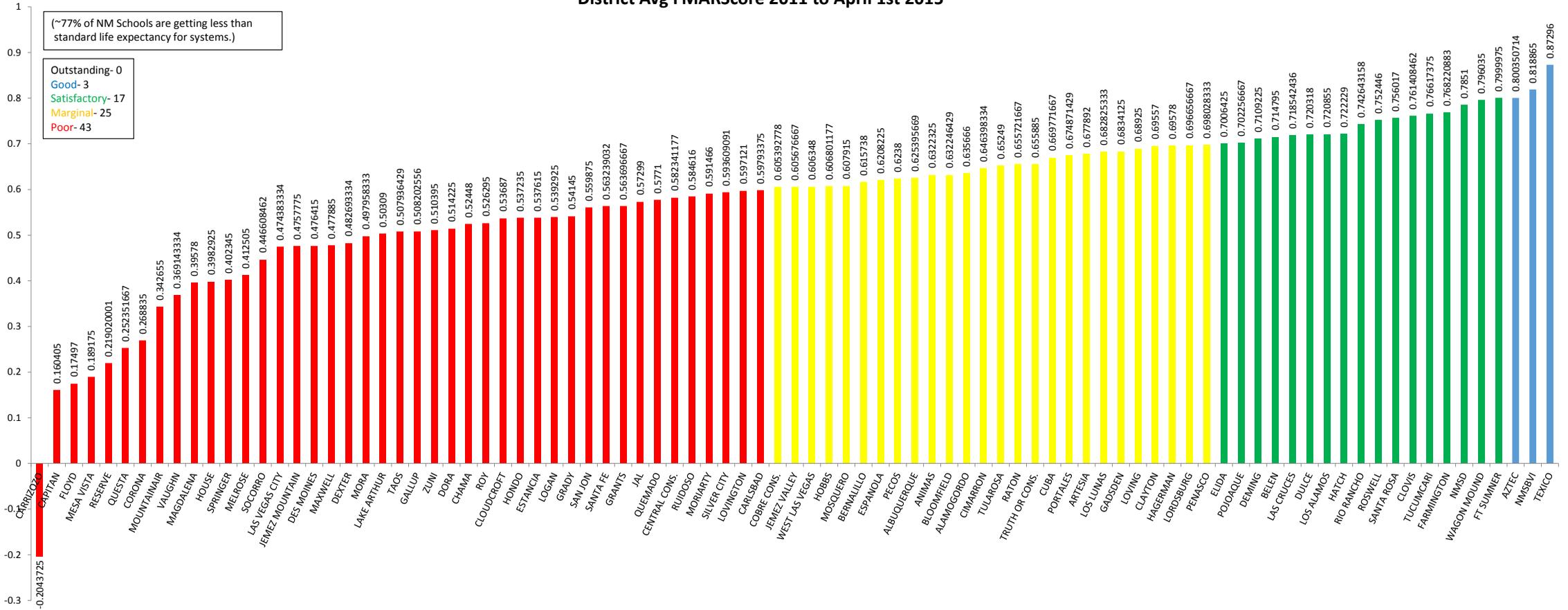
# What is maintenance?

- The work required to keep a facility in such condition that it may be fully functional and continuously utilized for its expected life, for its intended purpose, and at its maximum energy efficiency.

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### District Avg FMARScore 2011 to April 1st 2015



Mean- 57.76%  
 Median- 60.57%  
 Number of Districts- 89

**OUTSTANDING:** Maintenance activities demonstrate a highly focused and goal driven supported maintenance culture. Facility conditions are exceptionally good and clearly noticeable (Merriam-Webster). Maintenance Rating: 90.1% to 100%.

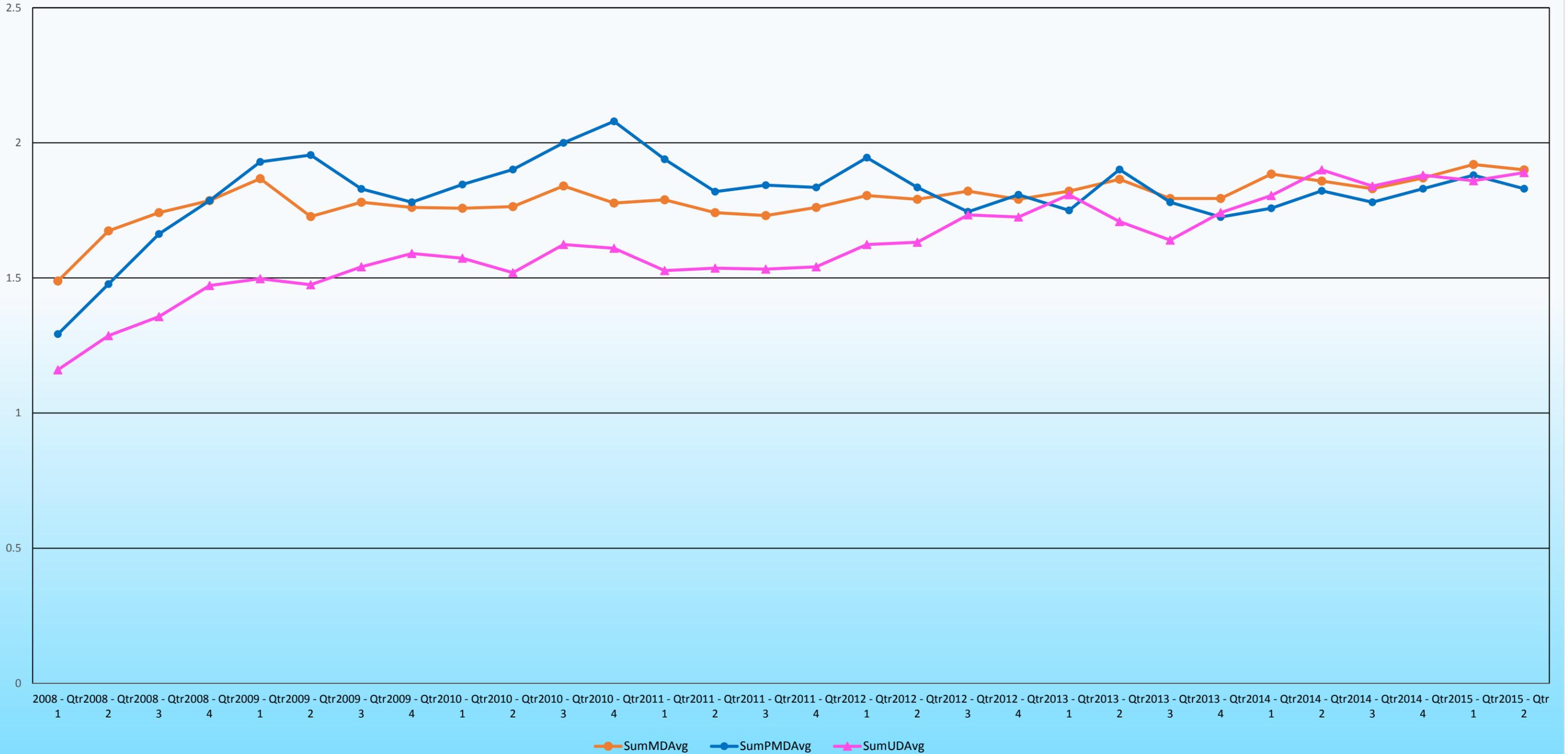
**GOOD:** Maintenance activities demonstrate a focused and supported maintenance program. Facility conditions are found to be of high quality, performing well, but not excellent or outstanding in quality. (Merriam-Webster). Maintenance Rating: 80.1% to 90%.

**SATISFACTORY:** Maintenance activities demonstrate a sufficient maintenance program which is sufficient to meet the demand or requirement; adequate or suitable; acceptable (Source: Dictionary.com). Maintenance Rating: 70.1% to 80%.

**MARGINAL:** Maintenance activities demonstrate a need for improvement and barely meet minimal acceptable standards to support the process. Activities are close to the lower limit of qualification, acceptability, or function; barely exceeding the minimum requirements. (Source: Merriam-Webster). Maintenance Rating: 60.1% to 70%.

**POOR:** Maintenance activities are poor and demonstrate a need for immediate improvement as systems, safety and the environment are at risk for failure. Activities are less than adequate; inferior in quality or value (Source: Merriam-Webster). Maintenance Rating: 60% and below.

### FIMS Proficiency Progression 9/24/2015

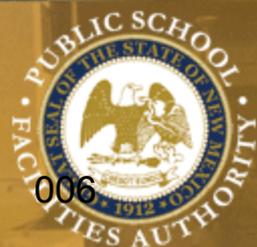


**MD: Maintenance Direct module in School Dude used to process reactive work orders at the district.**  
**PMD: Preventive Maintenance Direct module in School Dude used to process all preventive maintenance work orders at the district.**  
**UD: Utility Direct module in**

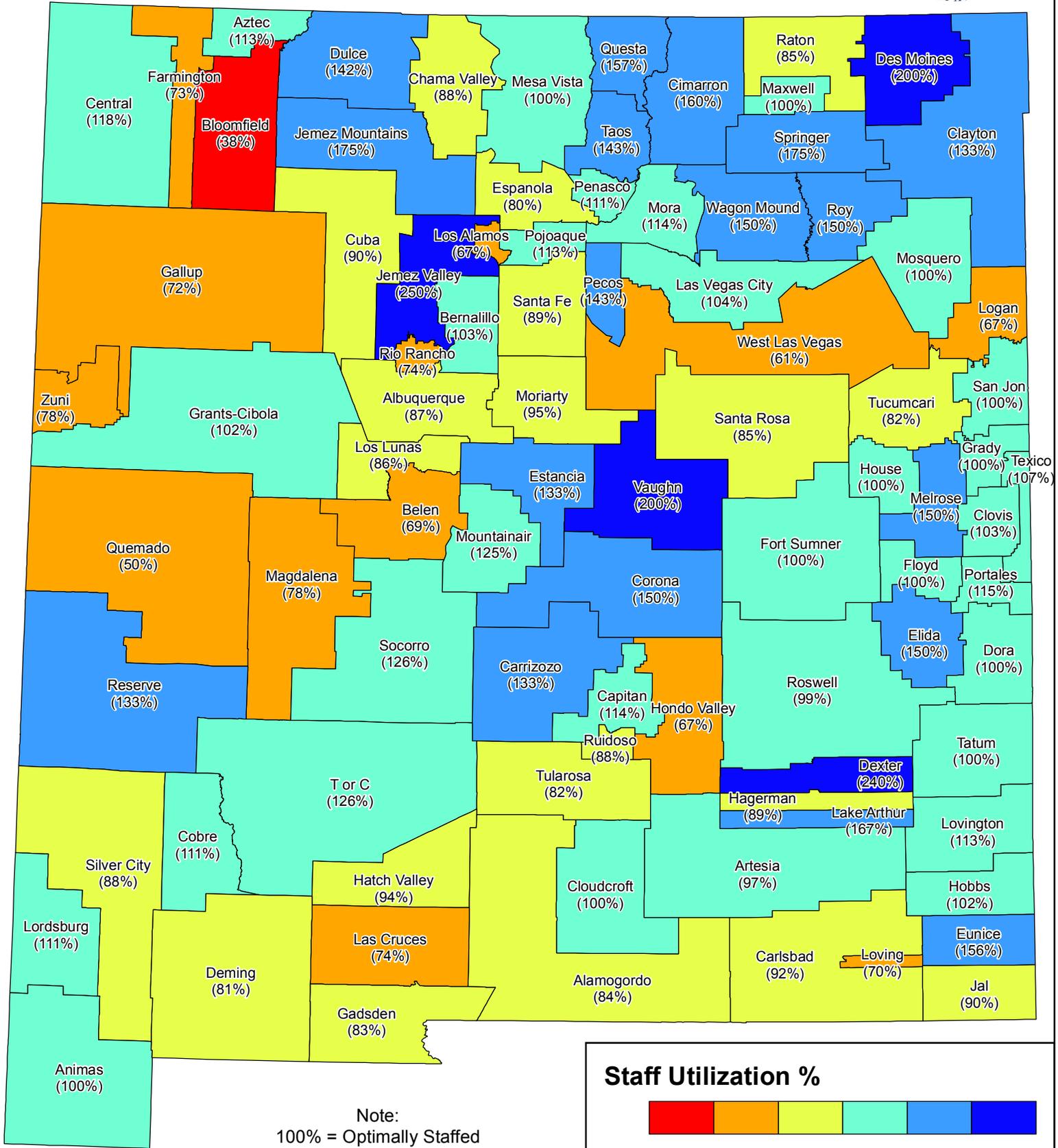
# What are the variables that challenge districts?

- Staffing (map A):
  - Candidate Pool:
    - Limited qualified personnel for district to hire from.
    - Districts vastly differ in needs.
  - Training/Qualification:
    - Inadequate skill sets.
    - Development programs are non-existent.
    - Legal restrictions placed on work that can be performed by unlicensed personnel,.
  - Increased facility complexity due to technology evolvement:
    - Modern building systems are too technologically advanced.
  - Legal limits:
    - Restrictions placed on work that can be performed by unlicensed personnel.

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# Staffing Levels at School Districts



Note:  
100% = Optimally Staffed

## Staff Utilization %



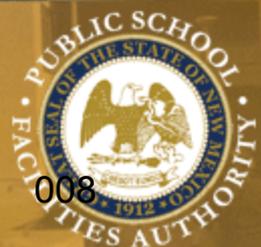
38% - 49%  
50% - 78%  
79% - 95%  
96% - 126%  
127% - 175%  
176% - 250%



# What are the variables that challenge districts?

- Budget:
  - Competing:
    - Competes with educational programs and other operational costs.
  - Frequently diverted:
    - Maintenance budgets are frequently diverted to fill gaps in the operational budget.
  - Lack of comparable information:
    - Insufficient cost coding structure.
      - Need cost coding structure
    - Reporting method for districts not mandated by PED, data is optional.
- Aging systems:
  - School buildings systems (e.g. roofing, HVAC, etc.) are aging and in need of replacement.

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# What are the variables that challenge districts (cont.)?

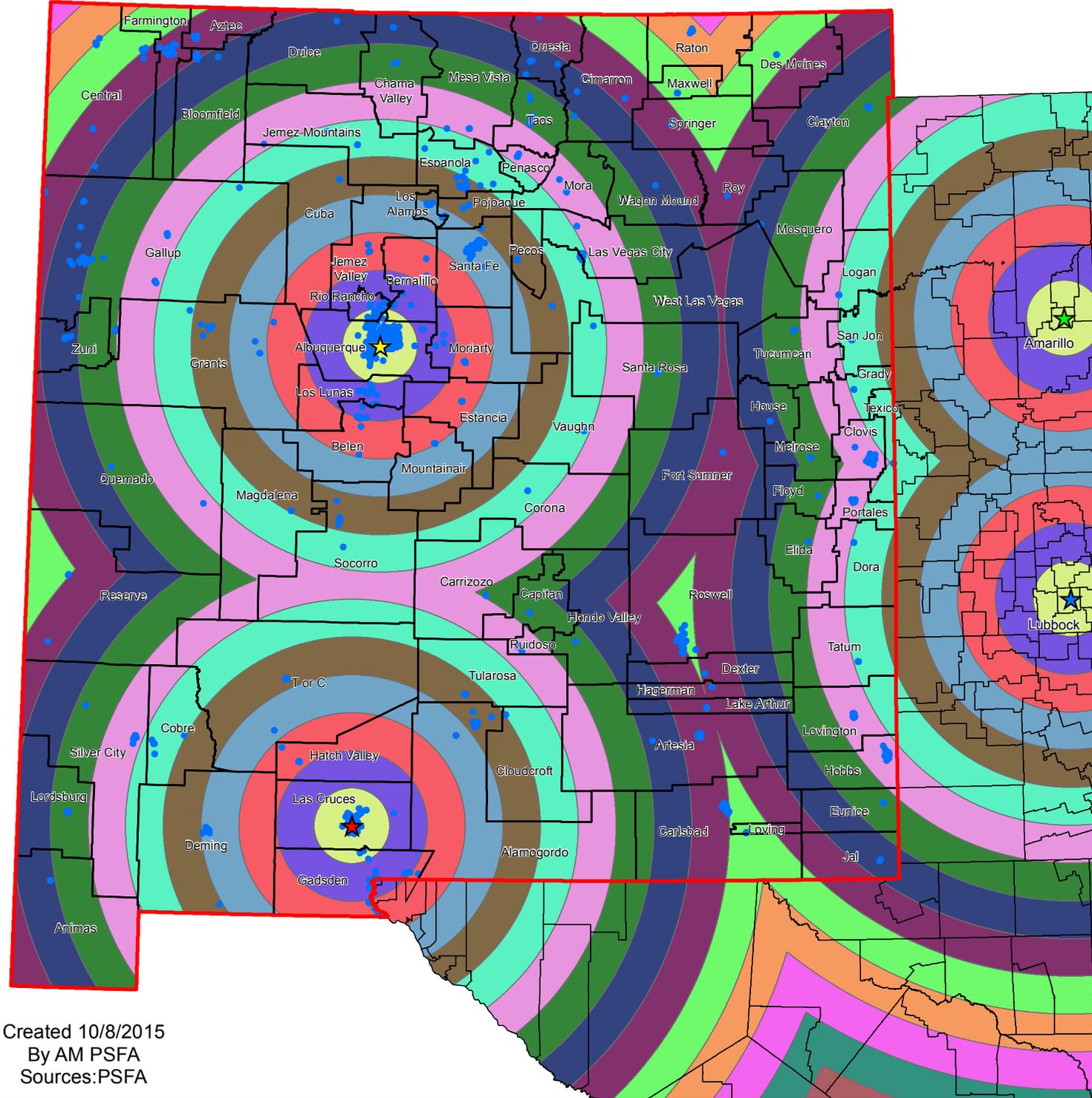
- Gross square footage (map B):
  - Excess square footage expensive to maintain.
- Geographic locations:
  - Weather
  - Distance from metro areas (map C)
  - Distance from main district office (map D)
- Leadership:
  - Some districts are afraid of change.
  - Disinterested from maintenance.
  - Poor planning:
    - Maintenance capital needs are not included in long term planning.

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# District Proximity to Albuquerque, Las Cruces, Amarillo and Lubbock



**City**

- ★ Albuquerque
- ★ Amarillo
- ★ Las Cruces
- ★ Lubbock
- Schools

□ School Districts

**Distance Intervals: 15 Miles**

- 15
- 30
- 45
- 60
- 75
- 90
- 105
- 120
- 135
- 150
- 165
- 180
- 195
- 210
- 225
- 240
- 255

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By AM PSFA  
Sources: PSFA



# What are the variables that challenge districts (cont.)?

- Leadership (continued):
  - Communication:
    - Communication needs to be strengthened between maintenance personnel and administration, and school boards.
  - FIMS usage:
    - District leadership does not mandate good FIMS usage.
    - PSFA pays 100% of the FIMS (SchoolDude) costs. No costs to districts.

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