



BUILDINGS & GROUNDS

Impact of FTE Cuts

Although currently understaffed, Buildings & Grounds has been able to provide quality work of maintaining the sites in a timely manner. We have been able to receive assistance from facilities funding which has allowed us the opportunity to retain our current workforce without experiencing layoffs. It is imperative for our department to continue receiving such support to assist in funding our positions.

Having to reduce our already short staff will seriously affect our response time. Instead of being able to respond to our emergency requests within 24 hours, it will take anywhere from 2-3 days. Non-emergency responses will take an additional 7-14 days and Level 3 requests could take up to 60 days.

Our department has been working hard to establish a good relationship with the sites and being able to address work requests in a timely and qualitative manner. Having to decrease our staff by additional FTEs would reduce our response time, affecting the conditions of the sites.

Our department will not cut back on the quality of work performed but with less staff it will definitely affect the time in which the requests are addressed. On average our electricians receive 15 requests daily, carpenters 10-12; locksmith 15; Glaziers 8-10; laborers 7-8. During the winter our heating department can get up to 40 requests daily; roofers 17- 20 and our plumbers can get anywhere from 20-25 or more. We have been able to address these requests with the number of current staff while still trying to maintain our backlog.

We fear decreasing our staff will only increase our backlog and reverse the positive changes our staff has been able to accomplish for our department.

PRIORITY	CURRENT RESPONSE TIME	RESPONSE TIME WITH 10% CUT
Level 1 – Emergency	Within 24 hours	48-72 hours
Level 2- Non Emergency	1-7 business days	7-14 business days
Level 3 –General	10 - 30 days	30 - 60 days
Level 4 – Deferred Maintenance	Case by case	Case by case

File ID Number: 11-0061
 Introduction Date: 1-19-11
 Enactment Number: _____
 Enactment Date: _____
 By: _____

Current FTE Budget 2010-11

	Title	Current FTEs	Current Budget FTEs	
	Carpenter	14	\$1,425,195.28	
	Glazier	2	\$194,795.47	
	Paint	10	\$1,013,421.69	
	Electrical	16	\$1,669,626.86	
	Locksmith	4	\$404,327.65	
	Gardeners	11	\$776,436.61	
	Skilled Laborer& Equip. Operator	6	\$427,731.25	
	Plumbing	8	\$875,218.99	
	Steamfitter	5	\$535,298.83	
	Roofing	2	\$199,877.01	
	Sheet metal	2	\$198,994.37	
	Vehicle Maintenance	2	\$143,344.98	
	**Director (1), Coordinator (1), Managers (5), Accountant III (1)	8		
	**Adminstrative Assistance (1)/Maintenance Control Specialist(4)	5		
	Total	95	\$7,864,268.98	
	Current FTE(shop only) budget		\$7,864,268.98	
	**Note: according to management & clerical budget 10-11		\$1,373,613.26	
	Total Budget 2010-11		\$9,237,882.24	(for RRMA, PM, GP, Williams, fund#25)

Budget for Shop (B&G) 2011-12

Additional FTEs

	Title	Add'l FTEs	Additional needed for shop FTEs 2011-12	*Vehicle needed
	Carpenter			
	Glazier	2	\$177,086.79	2
	Paint	4	\$368,516.98	2
	Electrical	4	\$379,460.65	5
	Locksmith	1	\$91,892.65	1
	Gardeners	2	\$128,336.63	2
	Skilled Laborer& Equip. Operator	2	\$129,615.53	2
	Plumbing	2	\$198,913.41	1
	Steamfitter	5	\$486,635.30	4
	Roofing	2	\$181,706.37	
	Sheet metal	1	\$90,451.99	
	Vehicle Maintenance	1	\$65,156.81	
	Maintenance Control Specialist	1	\$50,164.05	
	Total	27	\$2,347,937.15	19
	*Note: Budget for 19 vehicles		\$475,000.00	
	Budget for additional FTEs		\$2,347,937.15	
	Total Budget 2011-12		\$2,822,937.15	

Custodial Services FGMAT Recommended Level of Service for 2011-2012

Color Represents a shared campus				
Site No.	Site Name	CURRENT FTE	SQUARE FOOTAGE	FGMAT Recommended FTE. 15,000 Sq Ft
ELEMENTARY				
101	ALLENDALE	2.0	41,452	2.8
102	BELLA VISTA	2.0	63,234	4.2
103	BROOKFIELD	2.5	67,493	4.5
105	BURCKHALTER	1.5	32,456	2.2
106	CHABOT	2.0	55,891	3.7
107	EAST OAKLAND PRIDE @ Webster	2.0	84,293	5.6
108	CLEVELAND	1.5	24,741	1.6
111	CROCKER HIGHLANDS	1.5	41,656	2.8
112	GREENLEAF @ Whittier	2.0	49,416	3.3
Jefferson Campus		2.5	79,998	5.3
113	LEARNING WITHOUT LIMITS			
114	GLOBAL FAMILY SCHOOL			
115	EMERSON	1.5	38,274	2.6
116	FRANKLIN	2.5	62,424	4.2
117	FRUITVALE	3.0	60,611	4.0
118	GARFIELD	3.5	66,380	4.4
119	GLENVIEW	2.0	43,346	2.9
121	LA ESCUELITA	1.0	20,067	1.3
122	GRASS VALLEY	1.5	35,113	2.3
LOCKWOOD CAMPUS		3.0	72,943	4.9
123	FUTURES ELEMENTARY SCHOOL			
149	COMMUNITY UNITED ELEMENTARY			
HIGHLAND CAMPUS		3.0	58,436	3.9
125	NEW HIGHLAND ACADEMY			
192	RISE			
127	HILLCREST	1.5	29,588	2.0
129	LAFAYETTE	2.0	56,038	3.7
130	LAKEVIEW	1.5	58,087	3.9
131	LAUREL	2.0	35,494	2.4
132	LAZEAR	1.5	31,698	2.1
133	LINCOLN	2.5	58,641	3.9
136	HORACE MANN	2.0	32,106	2.1
138	MARKHAM	2.0	53,698	3.6
139	MAXWELL PARK	2.0	46,253	3.1
142	JOAQUIN MILLER	2.0	40,970	2.7
143	MONTCLAIR	1.5	38,827	2.6
144	PARKER	2.0	46,862	3.1
145	PERALTA	2.0	19,770	1.3
146	PIEDMONT AVE	1.5	44,035	2.9
148	REDWOOD HEIGHTS	1.5	40,904	2.7
150	SANTA FE	1.5	38,796	2.6
151	SEQUOIA	1.5	40,721	2.7
154	SOBRANTE PARK	1.5	36,555	2.4
157	THORNHILL	1.5	33,796	2.3
Woodland Campus		2.5	87,000	5.8
165	WOODLAND			
181	ENCOMPASS			
166	HOWARD	1.5	43,958	2.9
168	MUNCK	1.5	34,974	2.3
170	HOOVER	2.0	38,212	2.5
171	KAISER	1.0	27,746	1.8
STONEHURST CAMPUS		3.0	60,212	4.0

Custodial Services FGMAT Recommended Level of Service for 2011-2012

Color Represents a shared campus				
Site No.	Site Name	CURRENT FTE	SQUARE FOOTAGE	FGMAT Recommended FTE. 15,000 Sq Ft
ELEMENTARY				
172	FRED T. KOREMATSU DISCOVERY			
177	ESPERANZA ACADEMY			
174	MARSHALL	1.5	29,852	2.0
MANZANITA CAMPUS		3.0	73,851	4.9
175	MANZANITA SEED			
179	MANZANITA COMMUNITY SCHOOL			
178	BRIDGES ACADEMY AT MELROSE	1.5	43,560	2.9
182	ML KING	1.5	51,543	3.4
183	PLACE AT PRESCOTT	2.5	43,709	2.9
185	ASCEND	2.5	70,300	4.7
CESAR CHAVEZ		4.0	103,045	6.9
186	INTERNATIONAL COMMUNITY			0.0
190	THINK COLLEGE NOW			0.0
191	SANKOFA @ Washington Elementary	1.5	46,895	3.1
193	REACH @ Cox	1.5	82,303	5.5
MIDDLE SCHOOLS				
201	CLAREMONT	2.5	64,161	4.3
203	FRICK	3.5	106,218	7.1
204	WEST OAKLAND MIDDLE SCHOOL	2.0	96,870	6.5
206	BRET HARTE	4.5	118,788	7.9
208	OBAMA	1.0	10,739	0.7
210	EDNA BREWER	3.5	93,175	6.2
211	MONTERA	4.0	96,830	6.5
212	ROOSEVELT	4.0	154,093	10.3
213	WESTLAKE	3.5	86,584	5.8
215	MADISON	3.0	83,057	5.5
ELMHURST		4.0	92,046	6.1
221	ELMHURST COMMUNITY PREP			
224	ALLIANCE ACADEMY			
309	BUNCHE	1.0	37,374	2.5
HAVENSCOURT CAMPUS		4.0	99,437	6.6
226	ROOTS			
232	COLISEUM COLLEGE			
CALVIN SIMMONS CAMPUS		4.0	123,036	8.2
228	UNITED FOR SUCCESS			
335	LIFE ACADEMY		36,700	2.4
235	MELROSE LEADERSHIP Academy @ Sherma	1.5	26,212	1.7
236	URBAN PROMISE	2.0	37,181	2.5
HIGH SCHOOLS				
304	OAKLAND HS	8.5	205,545	13.7
305	OAKLAND TECHNICAL HS	9.0	241,970	16.1
306	SKYLINE HS	8.0	211,995	14.1
310	DEWEY HS	1.0	20,216	1.3
313	STREET ACADEMY	0.5	15,074	1.0
314	FAR WEST (MS + HS)	1.0	21,829	1.5
YOUTH EMPOWERMENT CAMPUS		3.0	97,917	6.5
330	Sojourner Truth Independent Studies @ YES			
344	YES YOUTH EMPOWERMENT			
333	COMMUNITY DAY@ Old Chabot	1.0	13,689	0.9
338	MET WEST	0.3	59,600	4.0
FREMONT CAMPUS		6.0	203,636	13.6
339	ARCHITECTURE ACADEMY(Fremont)			

Custodial Services FGMAT Recommended Level of Service for 2011-2012

Color Represents a shared campus				
Site No.	Site Name	CURRENT FTE	SQUARE FOOTAGE	FGMAT Recommended FTE. 15,000 Sq Ft
ELEMENTARY				
342	MANDELA (Fremont)			
343	MEDIA COLLEGE PREP (Fremont)			
	CASTLEMONT CAMPUS	7.5	214,048	14.3
346	BUSINESS, INFORMATION @ CASTLEMONT			
347	LEADERSHIP @ CASTLEMONT			
348	EAST OAKLAND SCH ARTS (EOSA) @ CAST			
351	EXCEL (McClymonds)	2.5	195,554	13.0
352	RUSSDALE CONTINUATION	0.5	14,619	1.0
	CARTER CAMPUS	2.0	54,877	3.7
353	OAKLAND INTERNATIONAL HIGH			
	Bay Tech			
OTHER CAMPUS/OFFICES				
225	BURBANK	2.0	35,912	2.4
	FOSTER	2.5	85,046	5.7
	HILLSIDE ACADEMY	0.5	7,365	0.5
	TILDEN	2.5	39,061	2.6
	COLE	2.0	47,287	3.2
	STUDENT SERVICES	1.5	36,700	2.4
	FOOD SERVICES	1.0		1.0
	ADULT EDUCATION	1.0		2.0
	ECE	9.0		11.0
	CENTRAL OFFICES	9.0		10.0
	ADMINISTRATION BLDG.			
	HARPER BUILDING			
	955 HIGH STREET			
	900 HIGH STREET			
	SWEEPERS			
Total FTE		234.8	5,551,293	411

CENTRAL ADMINISTRATION			
Positions	Current Positions		Number of Positions Needed
Director	1		1
Day Field Supervisor	3		3
Night Field Supervisor	2		3
Office Manager	1		1
Custodial Coordinator	0		1
Secretary	1		1
Clerk	1		2
Total	9		12
Grand Total		243.8	423.0