

**STEAMBOAT SPRINGS SCHOOL DISTRICT  
PERFORMANCE BASED BUDGET EXISTING PROGRAM  
DESCRIPTION**

---

Program Name: Maintenance and Operations Manager: Pascal Ginesta

Description of existing level program (Programs/activities/services provided and the cost for each)

The department provides for the cleaning, repairs and maintenance of District buildings and grounds to ensure a safe, healthy environment for District students to learn.

<u>All school district facilities</u>	<u>Cost</u>
Payroll and benefits, Custodians / Maintenance – 16.50 FTE	\$ 849,540
Utilities	723,560
Purchased services	84,500
Supplies and materials	90,510
Snow removal	108,500
Total	\$1,856,610

1. Describe program activities and services provided by this package:
2. Describe how activities requested in this package will differ from the previous year's operation:
3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:
4. Describe methods/means for assessment of the ends or accomplishments of this package:
5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):

# STEAMBOAT SPRINGS SCHOOL DISTRICT

## PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

---

Unit/Package Title: Maintenance and Operations

Package ID Code: MO.X Package Cost \$18,860

*Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.*

**1. Describe program activities and services provided by this package:**

Maintenance and operation of school district facilities. Including grounds, snow removal and utilities.

**2. Describe how activities requested in this package will differ from the previous year's operation:**

Operationally movement of internal funding with an attempt to self-perform grounds and select snow removal operations.

**3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:**

Continue the ongoing goal to have a clean, safe and well maintained learning and working environment for all students and staff.

**4. Describe methods/means for assessment of the ends or accomplishments of this package:**

By creating 1 FTE as well as 1 PTE .25 will allow better control of mowing when needed as well as options for snow removal during the school day. Relieving current custodial and maintenance staff that are already over tasked with daily operations.

**5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):**

Facilities will not be maintained or operational.

## STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

---

Unit/Package Title: Maintenance and Operations

Package ID Code: MO.E Package Cost \$60,000

*Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.*

**1. Describe program activities and services provided by this package:**

Maintenance and operation of school district grounds, snow removal as well as utilities.

**2. Describe how activities requested in this package will differ from the previous year's operation:**

Additional FTE and grounds funding. Will service the district in many ways. Starting with a backup (substitute) for custodians as well as maintenance staff that currently have no back up if one of the team is out. The creation of a different work year schedule so better coverage, security, projects and issues can be better completed during school calendar breaks. Funding for fertilization and weeding

**3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:**

With ongoing increases in demands, on maintenance and custodial staff as well as current increase in student enrolment as well as building usage an increase in staff and grounds funding is crucial in keep with an expected level of cleanliness and maintenance.

**4. Describe methods/means for assessment of the ends or accomplishments of this package:** More support for existing staff.

**5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):**

By not having backup personal the district will continue to struggle having a clean and safe environment for students and staff.

**STEAMBOAT SPRINGS SCHOOL DISTRICT**  
**PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION**  
 (Complete one for each program package)

Program/Package Title: Maintenance and Operations

Increment Level: MO.R Package Cost \$1,837,750

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

- 1. Describe what activities/services this package request will add or delete from the existing level of program (Indicate the cost for each change also):**

Current Program Cost	\$ 1,856,610
Reduce: (Input numbers as negatives)	
Reduce custodial and maint. supplies	(18,860)
Total Reductions	(18,860)
Increase:	
Total increases	-
Efficiency package total	(18,860)
Efficiency package cost	1,837,750

**STEAMBOAT SPRINGS SCHOOL DISTRICT**  
**PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION**  
(Complete one for each program package)

Program/Package Title: Maintenance and Operations

Increment Level: MO.X Package Cost \$18,860

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

**1. Describe what activities/services this package request will add or delete from the existing level of program (Indicate the cost for each change also):**

Current Program Cost	\$ 1,856,610
Reduce: (Input numbers as negatives)	
Reduction of grounds contactor	(54,000)
Reduction of snow removal contactor	
Total Reductions	(54,000)
Increase:	
1 FTE	50,000
.25 FTE (snow removal/Grounds)	4,000
Total increases	54,000
100% package total (must equal 0)	-
100% package cost (over Efficiency)	1,856,610

**STEAMBOAT SPRINGS SCHOOL DISTRICT**  
**PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION**  
(Complete one for each program package)

---

Program/Package Title: Maintenance and Operations

Increment Level: MO.E Package Cost \$60,000

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

- 1. Describe what activities/services this package request will add or delete from the existing level of program (Indicate the cost for each change also):**

Reduce: (input numbers as negatives)	
Total Reductions	-
Increase:	
1 FTE	50,000
Grounds operations	10,000
Total increases	60,000
Enhancement package total	60,000

**STEAMBOAT SPRINGS SCHOOL DISTRICT  
PERFORMANCE BASED BUDGET PROGRAM PACKAGE SUMMARY**

---

Program Name: Maintenance and Operations Manager: Pascal Ginesta

<b>Increment Levels</b>	<b>Description of Change From Existing Level</b>	<b>FTE</b>	<b>Cost</b>
R	Reduce: Supplies  Add:		\$1,837,750
X – 100%	Add: Moving contractor services to employees.	1.25 FTE	\$18,860 Additional  \$1,856,610 Total
E – 100%+	Add: 1 Employee  Fertilization and weed control district wide	1FTE	\$60,000 Additional  \$1,916,610 Total

Please attach individual package description sheets