

## Vehicles Maintenance Services and Vehicles Services

Technical Positions	FY12 Staffing	Additional Reductions	Budget Document
Manager of Vehicle Services	1		p. 218
Master Service Technician	1		p. 218
Master Service Technician	1		p. 225
Service Technician II	2		p. 218
Service Technician I	2		p. 218
Parts Coordinator	1		p. 218
Service Technician Helper	1	1	p. 218
<b>Total</b>	<b>9</b>	<b>1</b>	

**Additional Reduction** - Cuts proposed if \$4.5 million of additional resources are not provided by state/ local government

### **Vehicle Maintenance Hours of Operation**

5:30 a.m. - 5:00 p.m.

### **Employee Coverage/Schedule**

5:30 a.m. - 2:00 p.m. - Master Service Technician and Service Technician

6:00 a.m. - 2:30 p.m. - Service Technician

7:00 a.m. - 3:30 p.m. - Parts Coordinator and Service Technician Helper

8:00 a.m. - 5:00 p.m. - Master Service Technician and additional Service Technicians

Manager of Vehicle Services fills in as needed. Certain staff on call after hours and on weekend.

### **Note:**

The service technician helper performs the occasional fueling of buses/motor pool vehicles, changing of tires, running errands, picking up parts, checking bus engine oil at parking sites, picking up and delivering vehicles, cleaning vehicles and performing shop custodial duties.

## Building Services

Buildings	Square Footage	FY12 Staffing		Initial Reductions		Additional Reductions		Total Reductions
		12 month	10 month	12 month	10 month	12 month	10 month	10 & 12 month
<b>Elementary</b>								
Bethel Manor	79,795	2	2.5		0.5			0.5
Coventry	79,513	2	2.5		0.5			0.5
Dare/SBO	89,470	4	1.5		0.5	1		1.5
Grafton Bethel	67,023	2	2					
Magruder	81,380	2	3		1			1
Mount Vernon	66,809	2	2					
Seaford	63,803	2	1.5					
Tabb	71,305	2	2.5		0.5			0.5
Waller Mill	39,545	2	0.5					
Yorktown	68,115	2	2.5		0.5			0.5
<b>Middle</b>								
Queens Lake	59,627	2	2					
Tabb	94,651	3	3		1		1	2
Yorktown	124,176	3	4		1			1
<b>High</b>								
Bruton	155,223	3	5		1		1	2
Grafton Complex	290,432	6	11		2		1	3
Tabb	152,426	3	5				1	1
York/Annex	185,281	4	3.5		0.5			0.5
<b>Operations</b>								
Trans/MaintOffices/Info WH/Misc	6,000	1						
All Schools Field Cleanup			0.5					
Cust Office/Misc/Bailey Field		2				1		1
<b>Totals</b>		<b>49</b>	<b>54.5</b>		<b>9</b>	<b>2</b>	<b>4</b>	<b>15</b>
<b>Total Reductions</b>				<b>9</b>		<b>6</b>		<b>15</b>
<b>Total Custodians</b>		<b>103.50</b>		<b>94.5</b>		<b>88.50</b>		<b>88.50</b>
<b>Total/Sq. Ft. per Custodian</b>	<b>1,774,574</b>	<b>20,006</b>		<b>21,863</b>		<b>22,910</b>		<b>22,910</b>

**Note:** MGT of America states that the best practice for a custodial cleaning staff is 19,000 square feet of building space per custodian plus an additional .5 FTE for elementary schools, an additional .75 FTE for middle schools and an additional FTE for high schools. In FY06 there were 85.8 custodial FTEs in the division and there has been an increase of 98,000 square feet of building space since FY05.

## Technology - Instructional Support

Technical Positions	FY12 Staffing	Additional Reductions	Budget Book
Assistant Supervisor of Computer Support	2		p. 230
Business Support Analyst	1		p. 230
Computer Support Technician II	10	2	p. 230
Network Administrator	4		p. 230
Senior Network Administrator	1		p. 230
Software Configuration Specialist	3		p. 230
Supervisor of Computer Maintenance	1		p. 230
<b>Total</b>	22	2	

**Additional Reduction** - Cuts proposed if \$4.5 million of additional resources are not provided by state/local government

**Notes:**

Computer/Technician Ratio

385:1

436:1

Server/Administrator Ratio

42.14:1

42.14:1

**Division Computers**

FY08 - 5,538

FY09 - 5,590

FY10 - 5,728

FY11 - 6,050

FY12 - 6,540

**Division Servers**

FY08 - 109

FY09 - 101

FY10 - 160

FY11 - 295

FY12 - 350