

ENTRUSTED



You Don't Know What
You Don't Know.



Episcopal Parish
Network

Consequences happen
whenever we seek to act
as an owner over what
God has entrusted us
with to steward.

—
TONY EVANS



A Guide to Intentional
Church Facility Stewardship

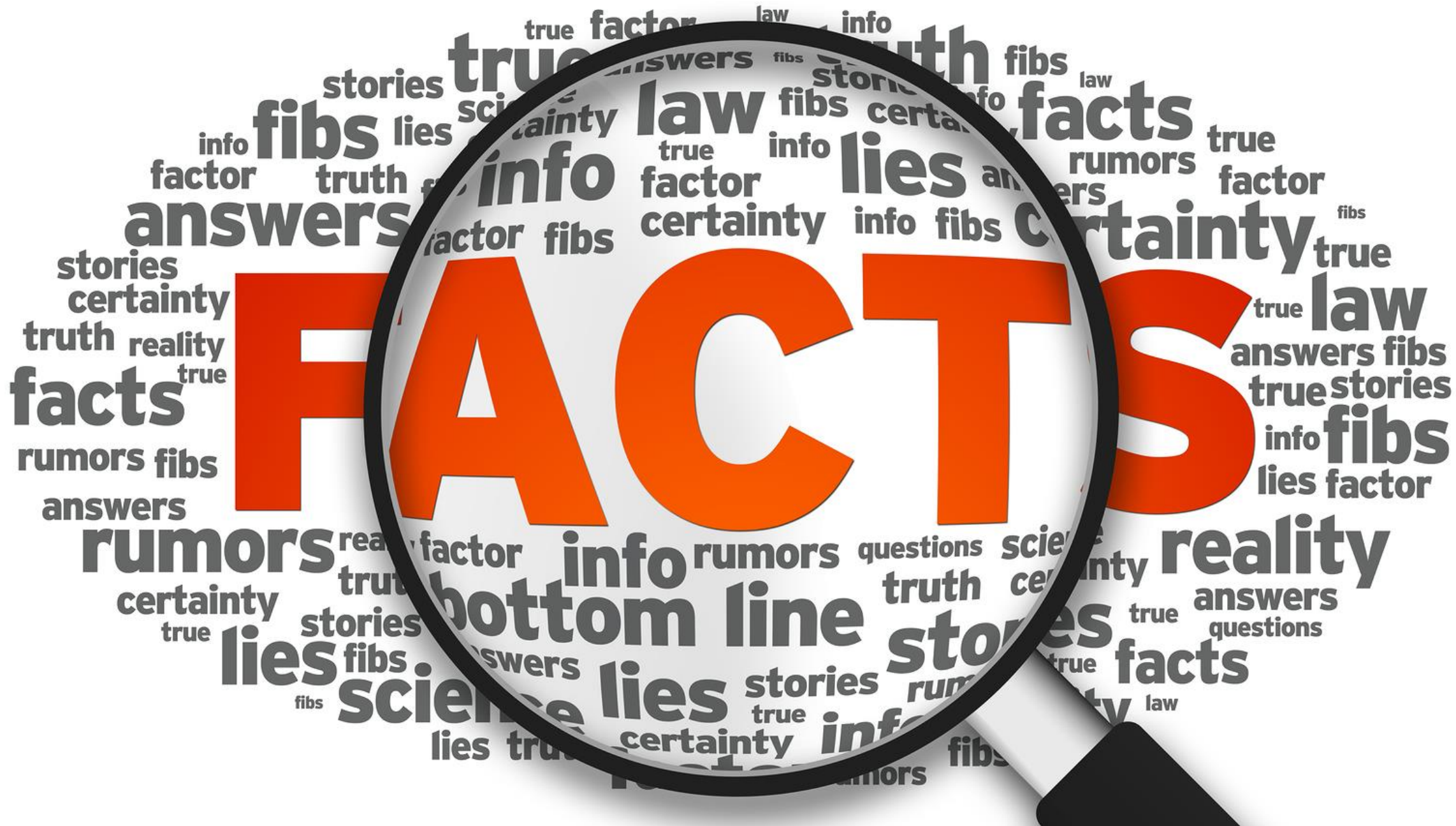
TIM COOL
Foreword by Dr. Thom Rainer

Entrusted is a
RESPONSIBILITY
and not just a
word.

FACING REALITY

FACING REALITY

Starts with knowing the



BENCHMARKING:

Evaluate or check (something) by comparison with a standard.

Nationwide survey

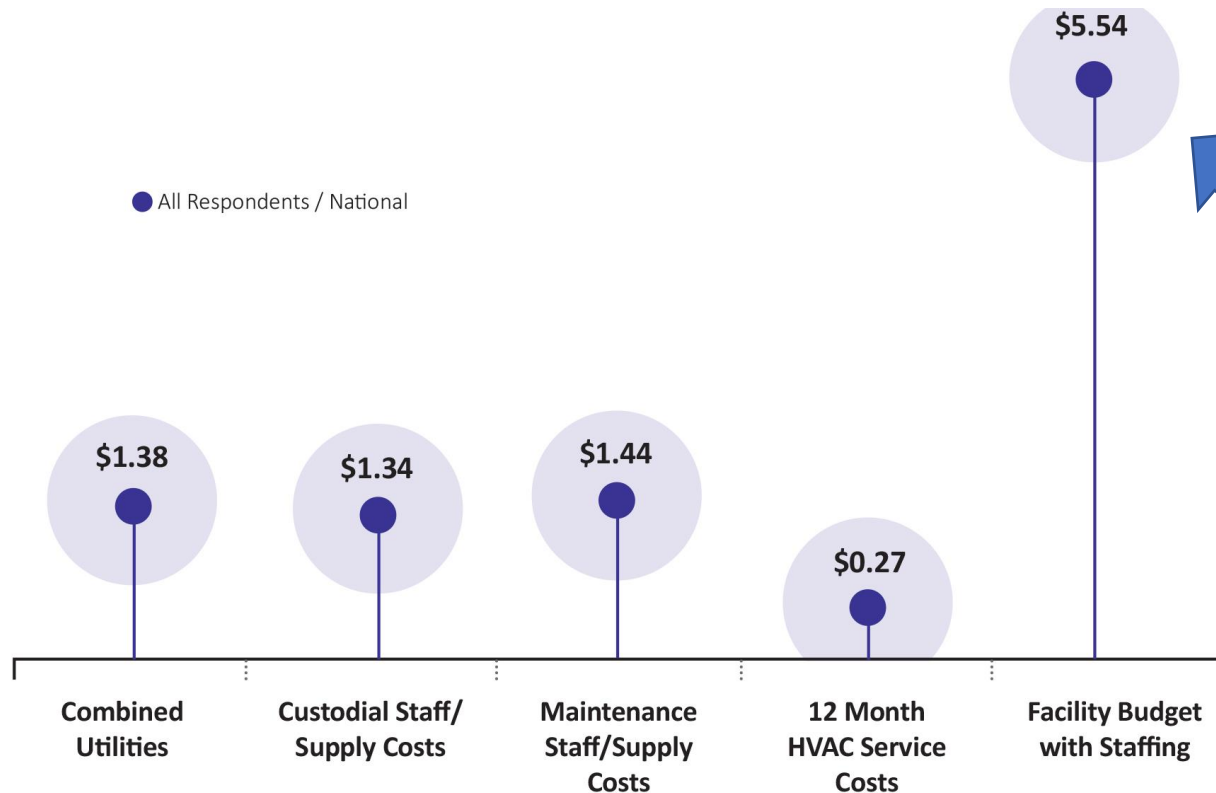
Over 50 pages of questions

Included church facilities from 30,000SF to over 200,000SF (some close to 500,000SF)

Research took over 6 months to assemble



OVERVIEW



Our research indicates this should be closer to \$6-6.50/SF Average

The background features a light pink gradient with several colorful lightbulb icons (orange, green, red, purple, green) hanging from above. A yellow pencil with a blue eraser and a blue tip is positioned horizontally on the right side. The text 'BEST PRACTICE' is written in a blue, hand-drawn, sketchy font across the center.

BEST PRACTICE

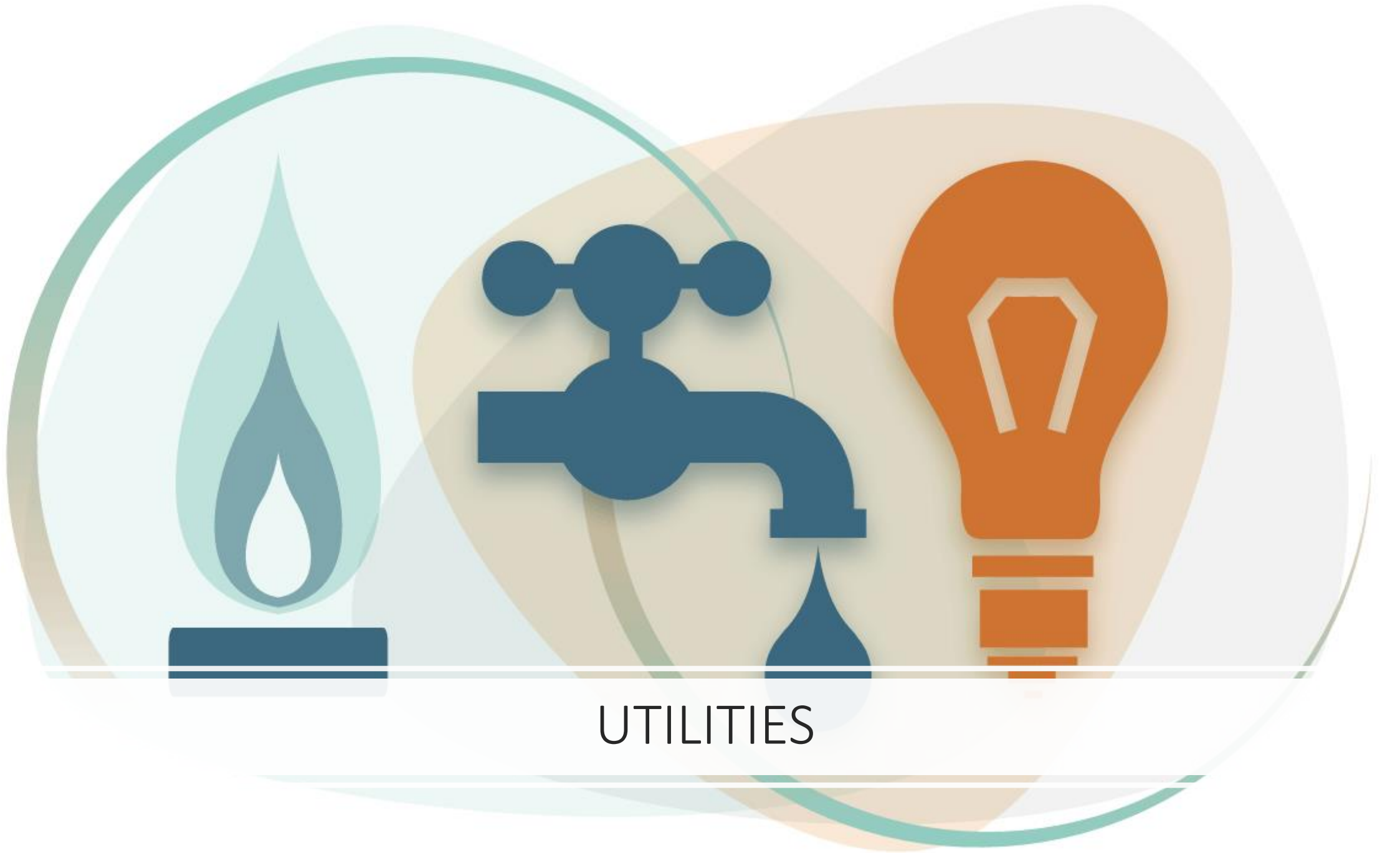
OPERATIONS - \$5.25-7.50/SF*

- > Utilities - \$1.00 - \$1.50**
- > General Maintenance - \$2.50 -3.50**
- > Janitorial - \$1.75 - \$2.50**

Operational

- **Utilities** - \$1.00-1.50/SF annually
- **Janitorial** (labor, material, paper products, major cleaning like carpet extractions, window cleaning, etc.) \$1.75-\$2.50/SF annually.
- **General Maintenance** - The national average is \$2.50-\$3.50/SF
- **Staff** - Based on national surveys by our firm and [IFMA](#), a well-run organization has one Full Time Facility Staff Employee for every 25,000 - 35,000 SF.





UTILITIES

Sub-sets	High	Median	Low
Under 30,000 sq ft	1.20	.96	.80
30-60,000 sq ft	1.69	1.13	.84
60-90,000 sq ft	1.57	1.26	1.05
90-12,000 sq ft	1.41	1.21	1.06
120-150,000 sq ft	1.33	1.18	1.06
150-180,000 sq ft	1.32	1.20	1.10
180-200,000 sq ft[†]	1.10	1.04	.99
Over 200,000 sq ft	1.74	1.62	1.52

Most segments of the study appear to be under funding facility budgets

Custodial - \$1.75-2.50
Maintenance - \$2.50-3.50

Median Per Square Foot Expenditure

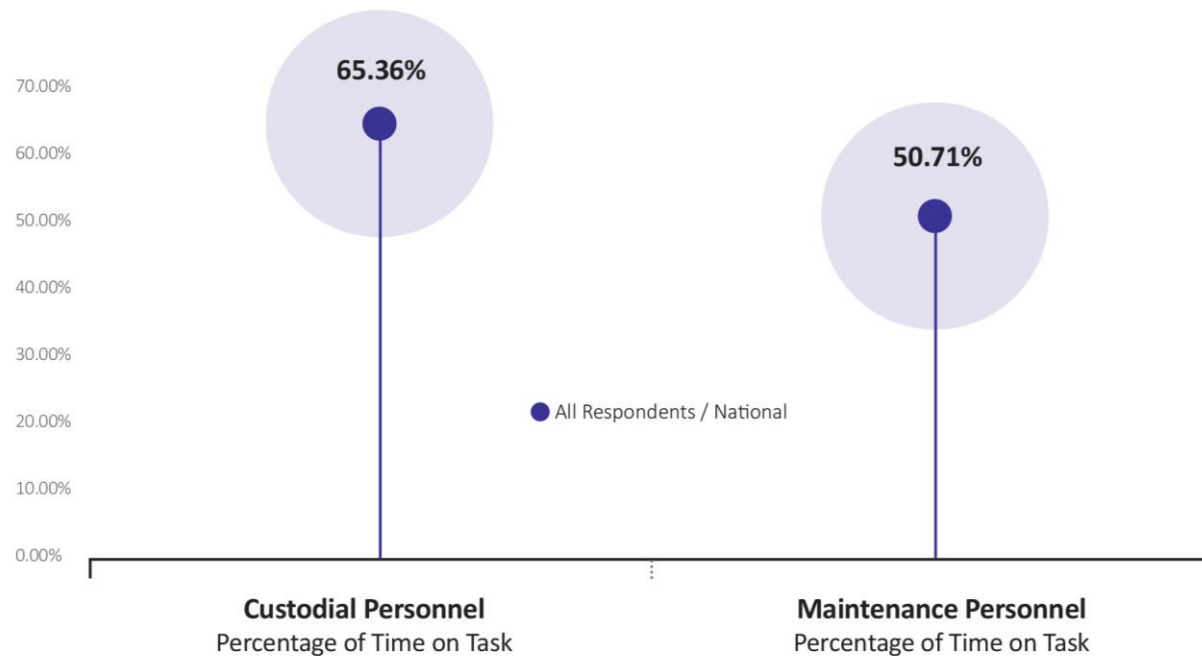
Square Footage	Custodial	Maintenance
All Respondents	\$1.11	\$1.13
>200	\$1.27	\$1.12
180-200 [†]	\$0.56	\$0.46
150-180	\$1.23	\$0.61
120-150	\$0.81	\$0.51
90-120	\$1.41	\$0.79
60-90	\$0.89	\$0.83
30-60	\$0.96	\$0.88
<30	\$0.60	\$1.21

[†]Limited number of responses received for this range. We recommend that if you fall into this range, you use the next highest range or the All Respondent figure.

What happens when you under fund these budgets?



How are we utilizing our time?

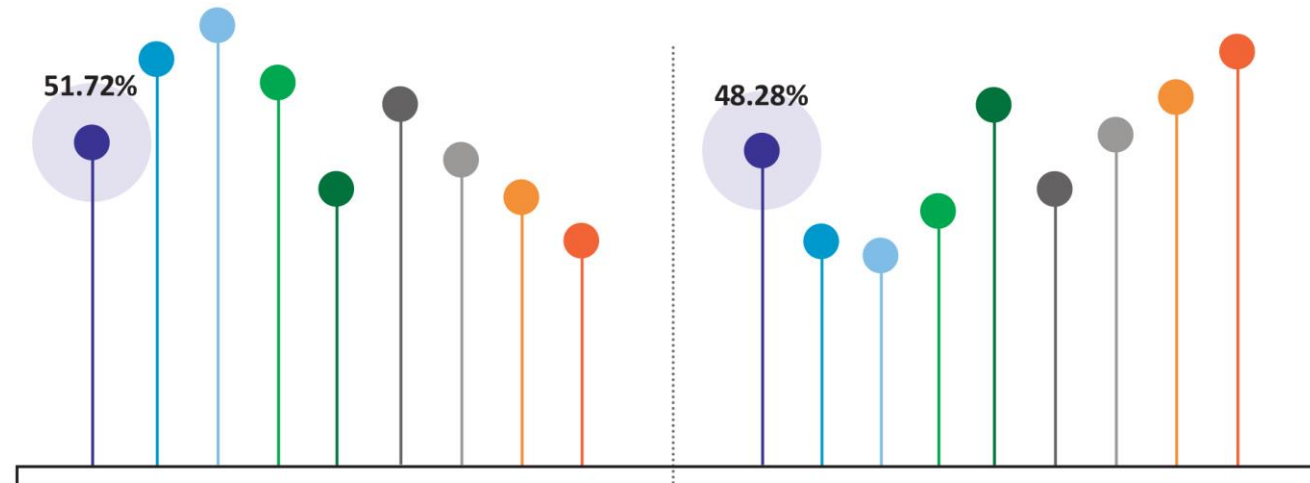


- **Approximately 13 hours a week of lost time per FTE for Janitorial**
- **Approximately 20 hours a week of lost time per FTE for Maintenance**



Housekeeping/Janitorial

Do You Utilize Dilution Control?



- * National/
- All Respondents
- > 200
- 180-200
- 150-180
- 120-150
- 90-120
- 60-90
- 30-60

Yes

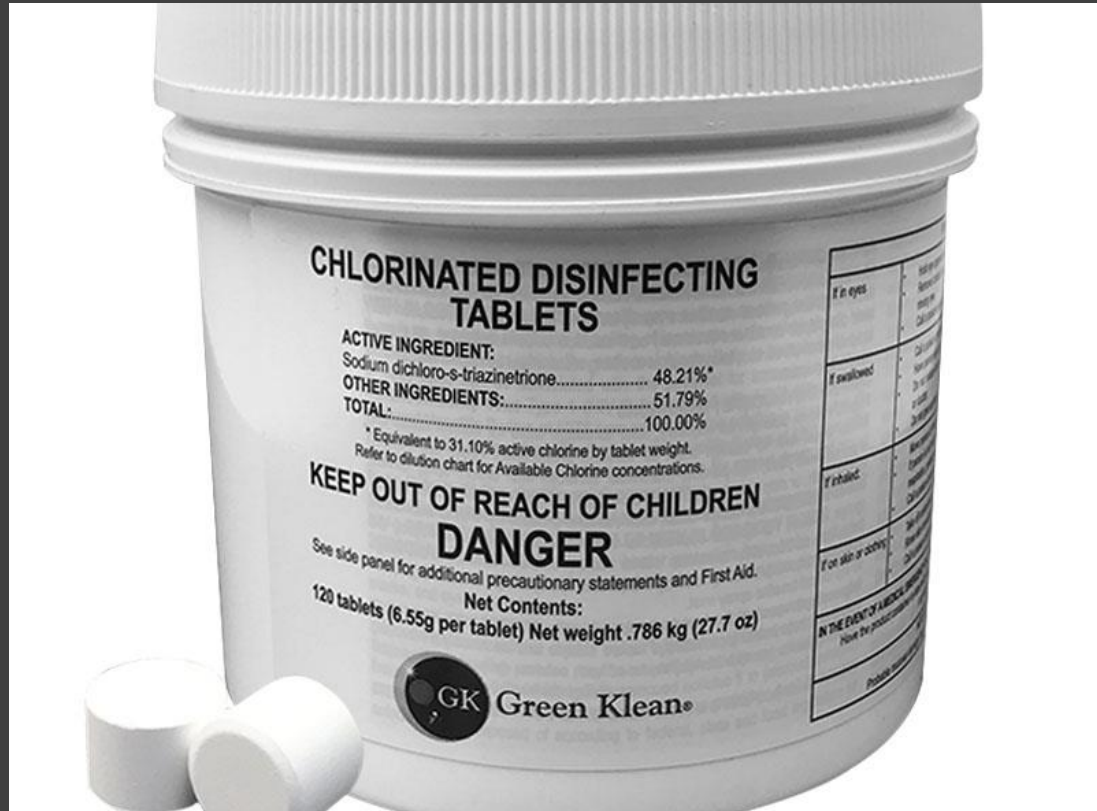
No

51.72%
78.26%
83.33%
69.23%
37.50%
63.16%
46.67%
35.71%

48.28%
21.74%
16.67%
30.77%
62.50%
36.84%
53.33%
64.29%

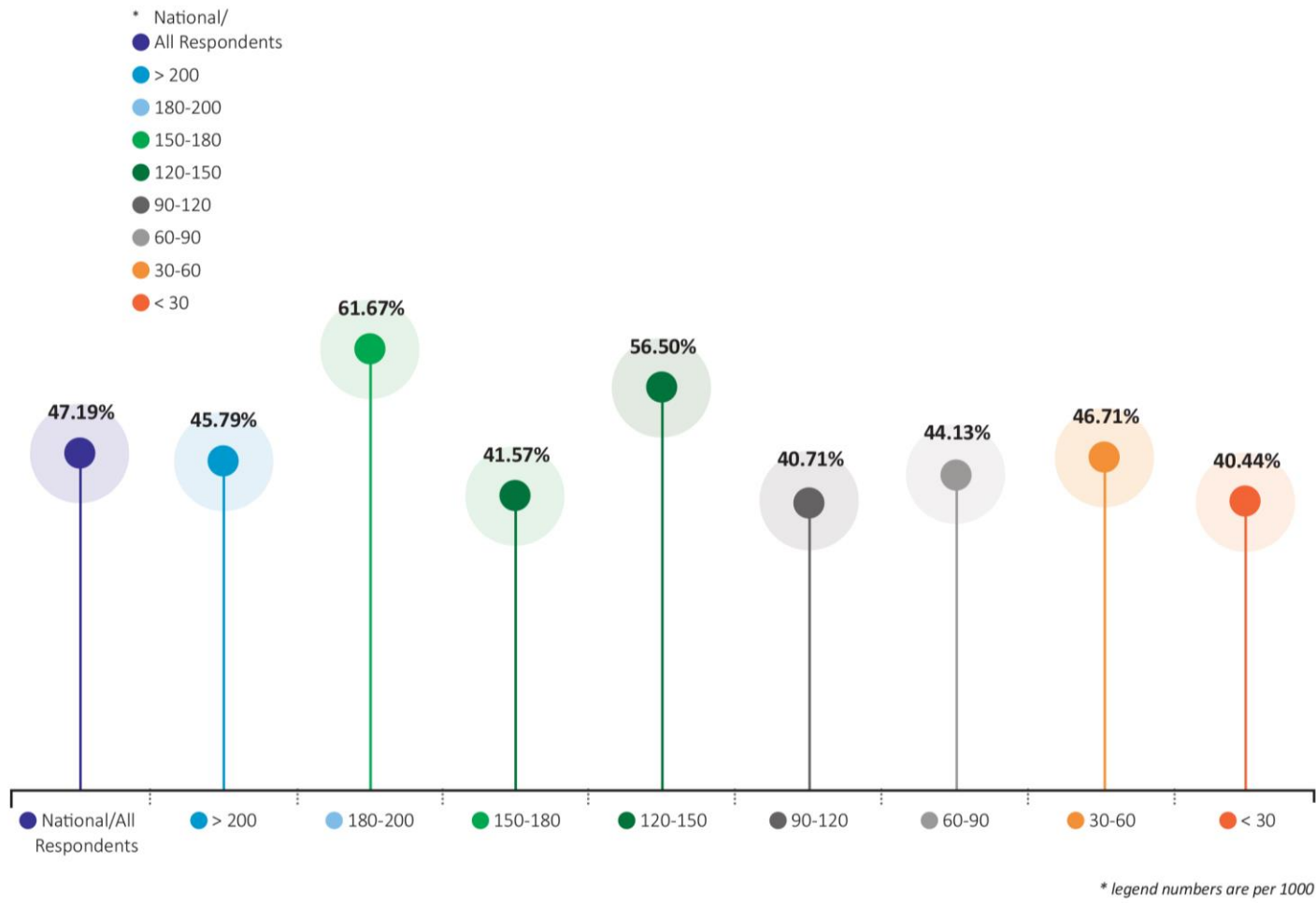
Dilution Control of chemicals can save money, storage space and promotes “green” practices.

Dilution Options



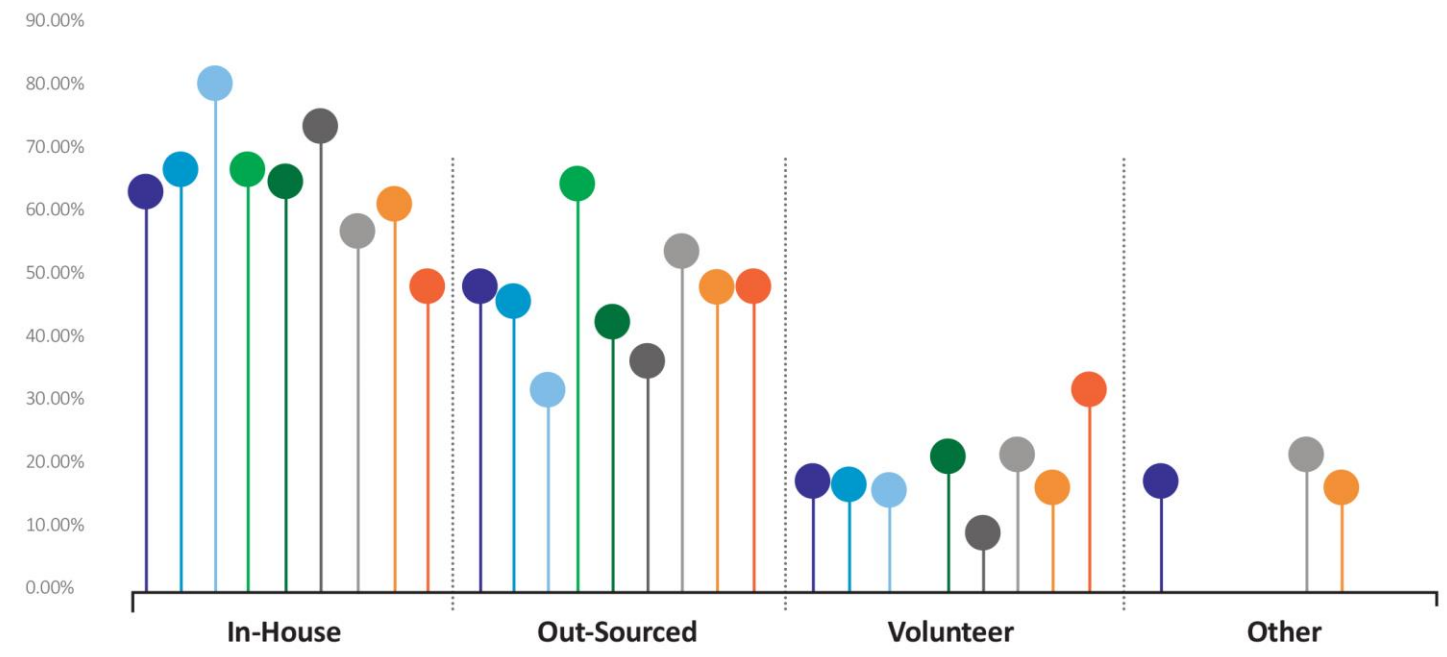
A woman wearing a bright green hoodie and a white knitted vest with a heart-shaped patch is hugging a large tree trunk. The background is a lush green forest.

You don't have to
be a "Tree Hugger"
to Go Green



How Important
 is
 “Green”...less
 than 50%

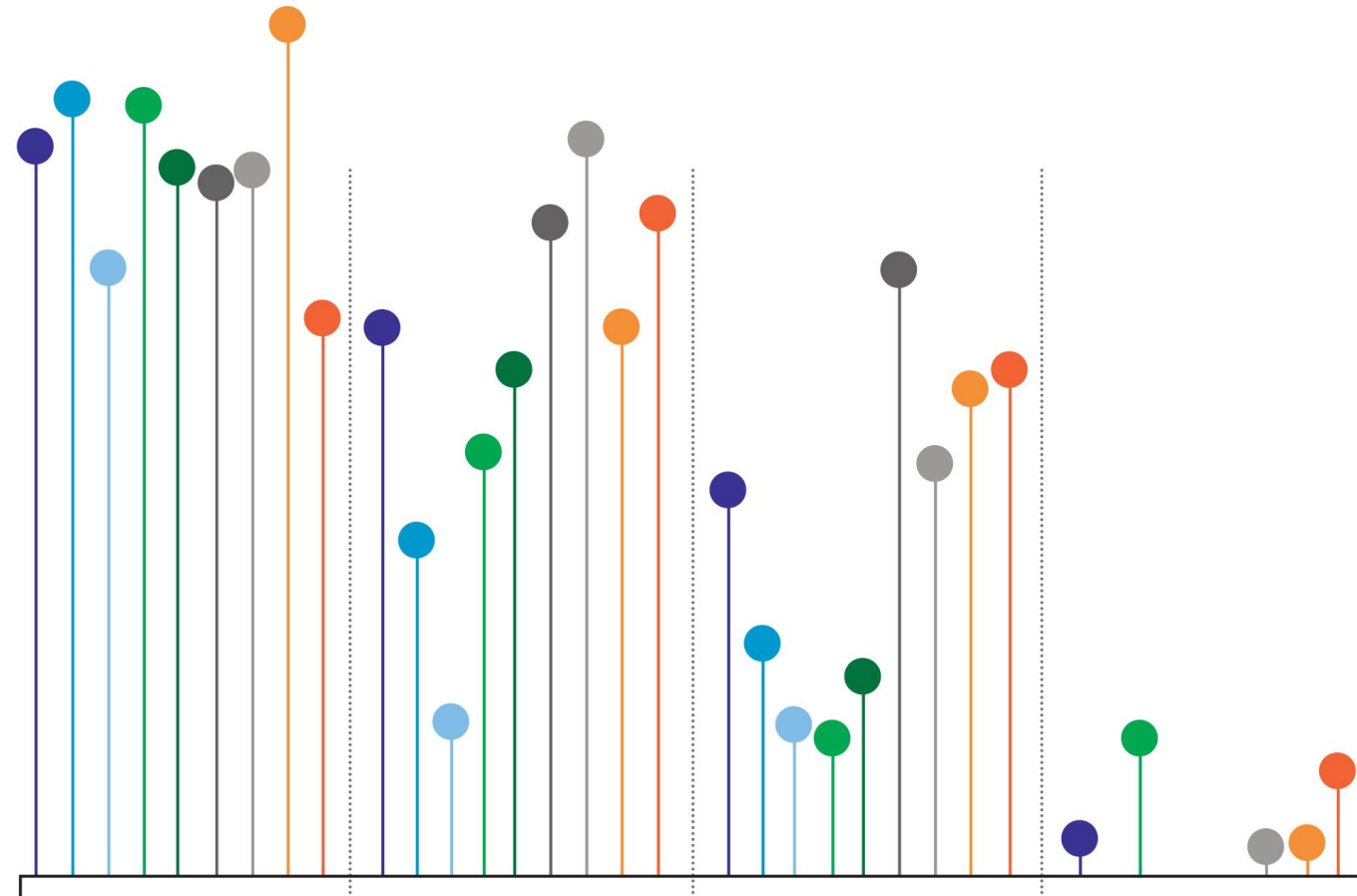
Staffing for Cleaning



* National/

	In-House	Out-Sourced	Volunteer	Other
All Respondents	65.13%	50.00%	17.76%	3.29%
> 200	69.57%	47.83%	17.39%	0.00%
180-200	83.33%	33.33%	16.67%	0.00%
150-180	69.23%	69.23%	0.00%	0.00%
120-150	66.67%	44.44%	22.22%	0.00%
90-120	76.19%	38.10%	9.52%	0.00%
60-90	59.38%	56.25%	21.88%	9.38%
30-60	63.33%	50.00%	16.67%	6.67%
< 30	50.00%	50.00%	33.33%	0.00%

Maintenance Task Staffing



* National/

● All Respondents

● > 200

● 180-200

● 150-180

● 120-150

● 90-120

● 60-90

● 30-60

● < 30

In-House

80.00%

85.19%

66.67%

84.62%

77.78%

76.19%

77.42%

93.33%

61.11%

Out-Sourced

60.00%

37.04%

16.67%

46.15%

55.56%

71.43%

80.65%

60.00%

72.22%

Volunteer

42.58%

25.93%

16.67%

15.38%

22.22%

66.67%

45.16%

53.33%

55.56%

Other

(please specify)

3.87%

0.00%

0.00%

15.38%

0.00%

0.00%

3.23%

3.33%

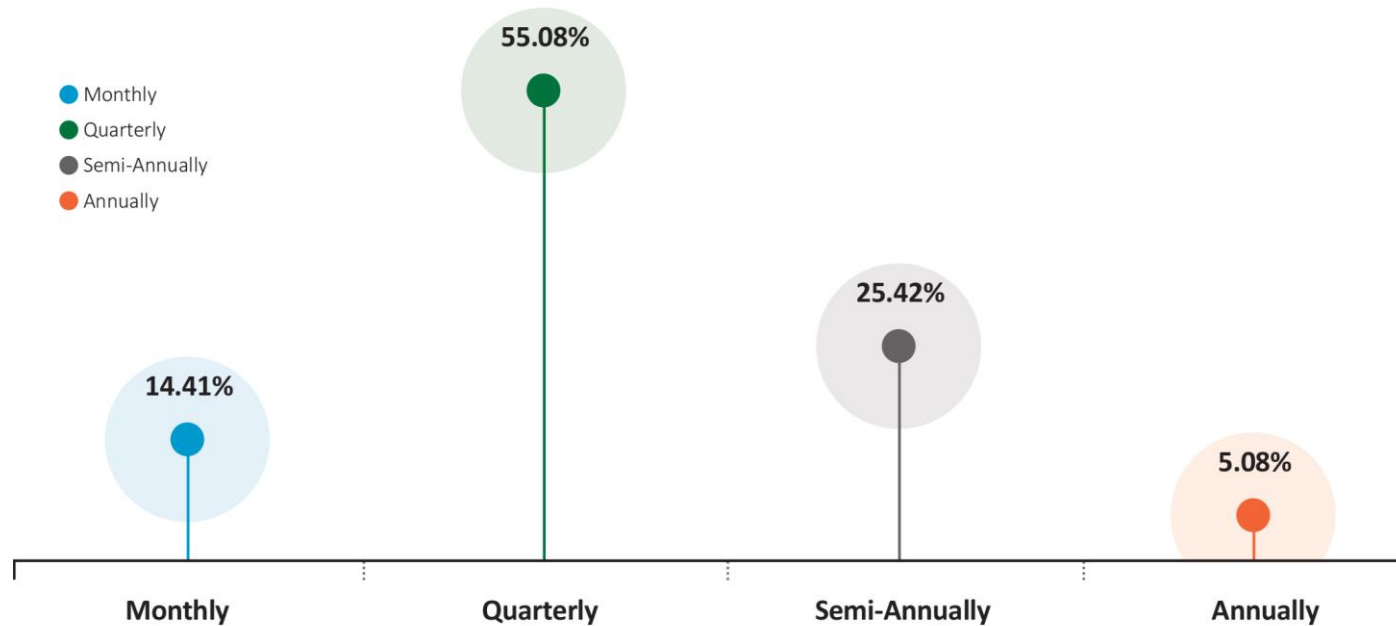
11.11%

* legend numbers are per 1



HVAC

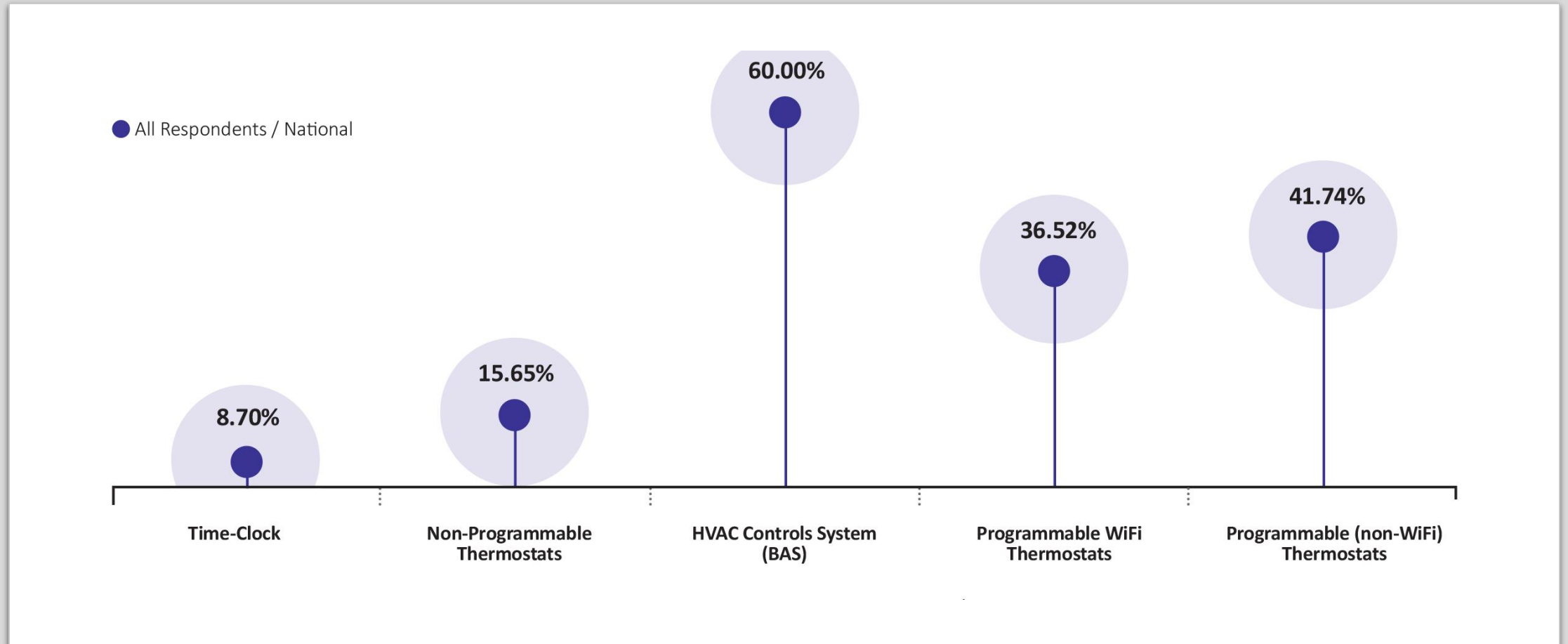
How often are HVAC filter changed?

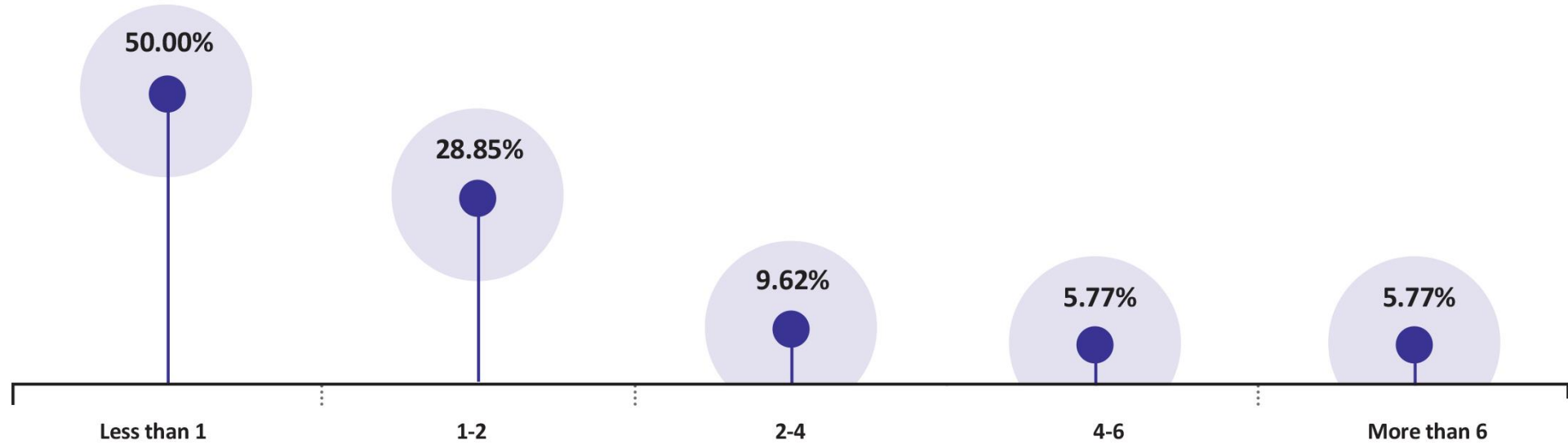


This is encouraging.

Nearly 70% change the filters monthly or quarterly.

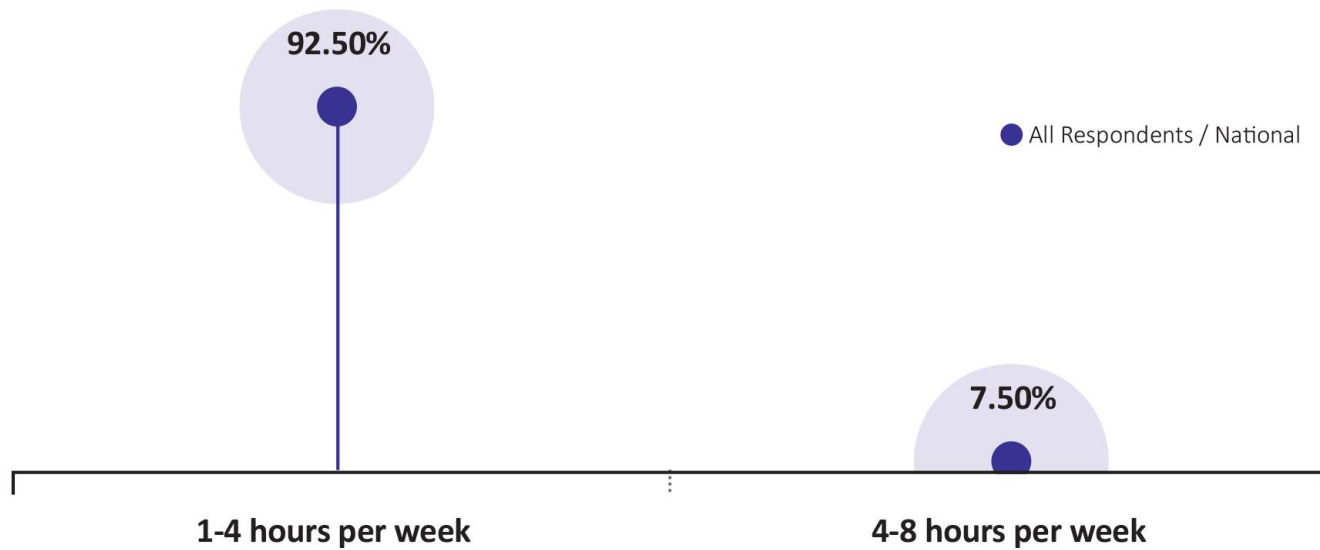
HVAC Controls System





Hours spent scheduling per week with HVAC controls.

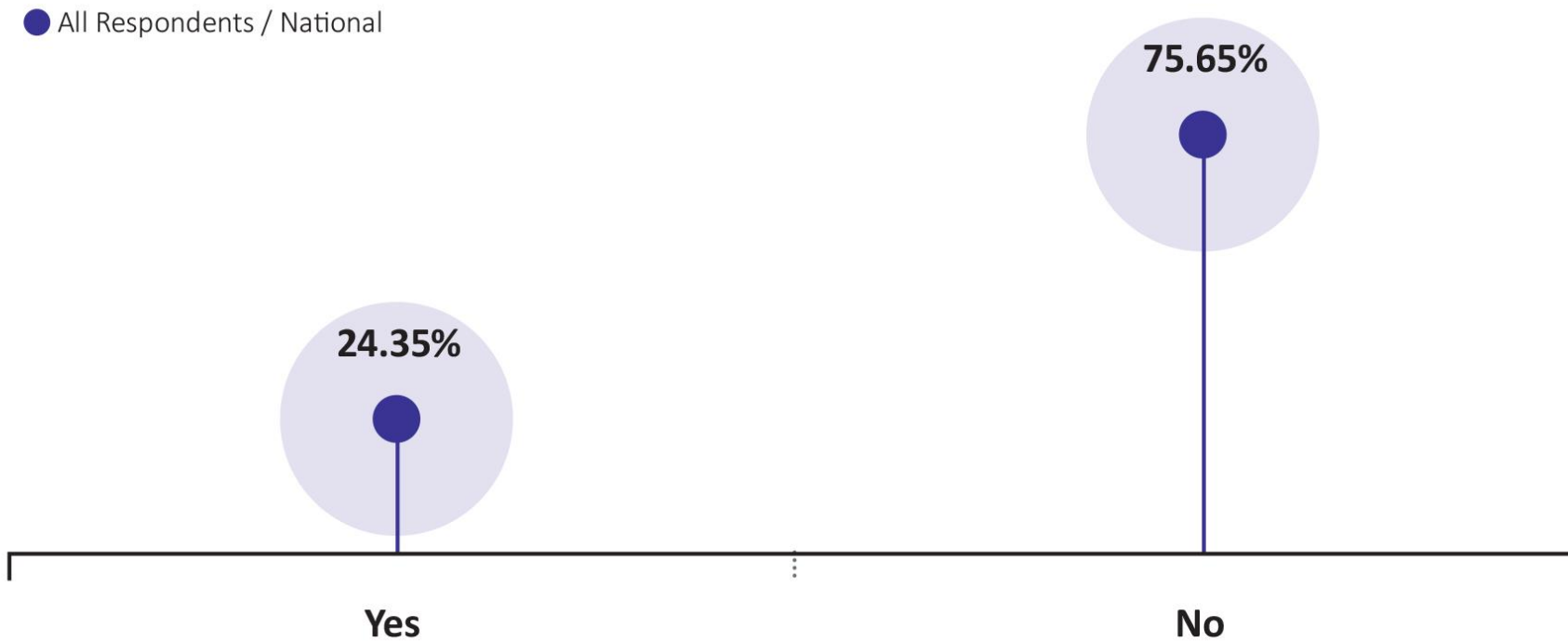
Hours Per Week to Manage Controls.



- Assume \$20/hr.
- Assume 3 hours a week for 92.5% Respondents
- Equates to \$60/wk.
- OR...\$3,120 annually
- If in the higher % bracket...it could be double that at 6 hours/wk.

Time Spent – No Controls

HVAC Controls Integrated With Event Calendar?



CAPITAL RESERVE (Life Cycle Planning)





FACING THE
INEVITABLE
Life Cycle
Planning

3

FACTS

FACT 1:

**ALL BUILDINGS
DETERIORATE AT AN
ANNUAL RATE OF 1-4%**



FACT 2:

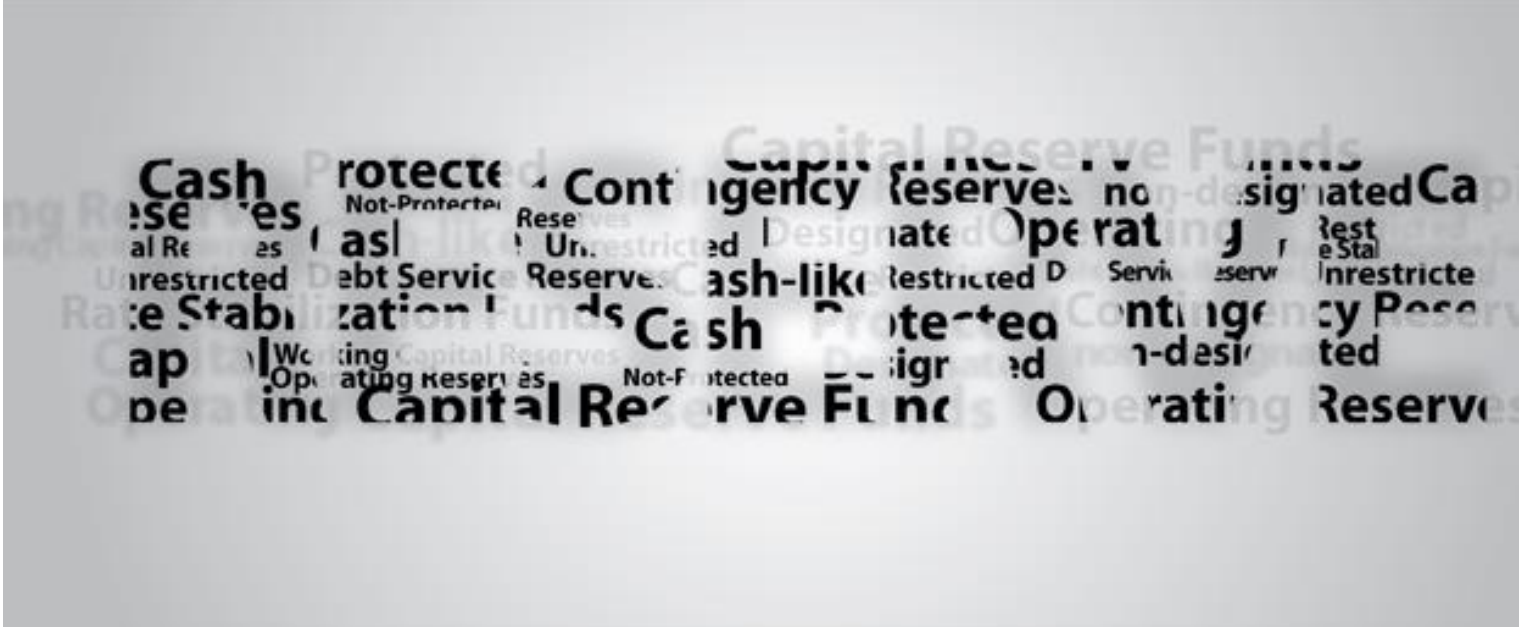
**AS SUCH, NEARLY
EVERY PHYSICAL
COMPONENT OF
YOUR FACILITY WILL
BE REPLACED OR HAVE
A MAJOR OVERHAUL**



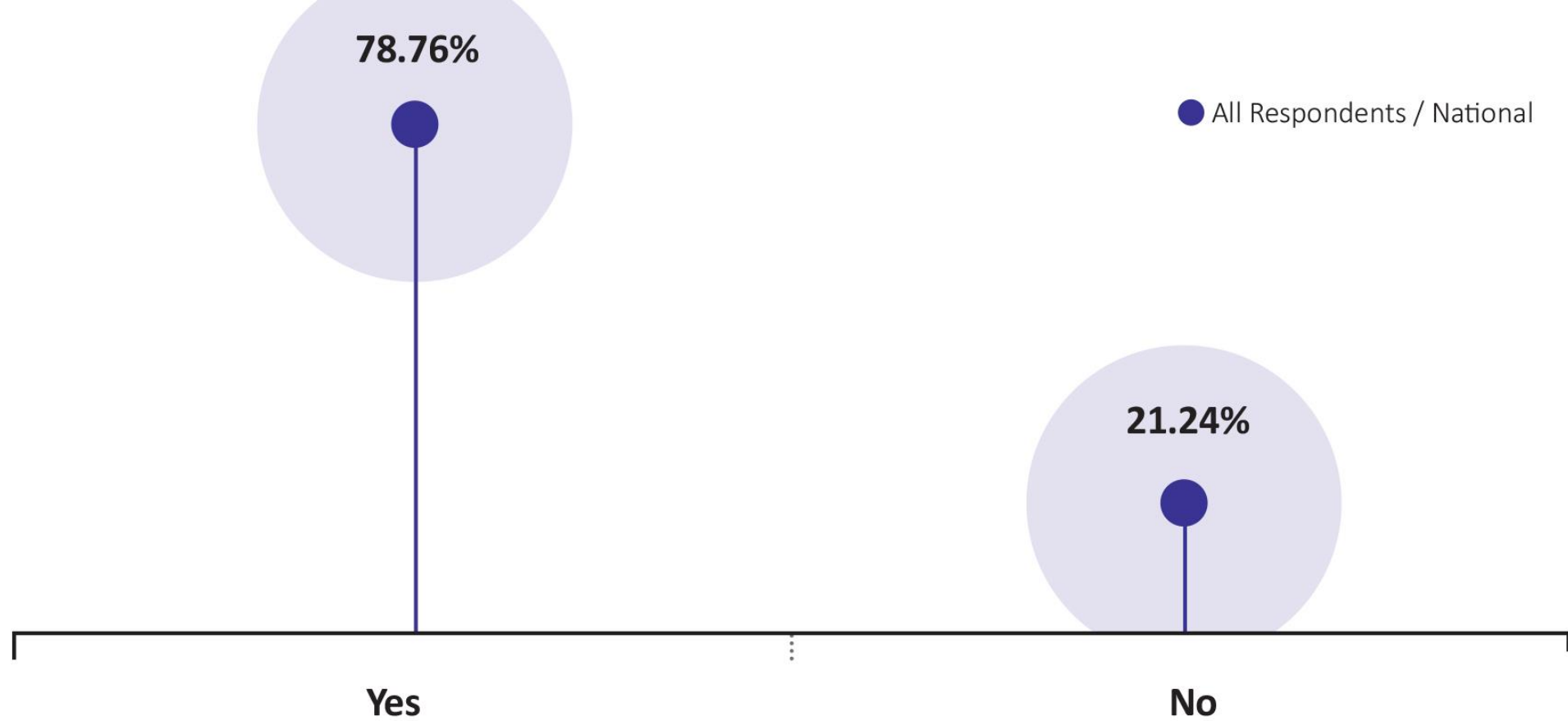
FACT 3:

**ALL THE ABOVE
WILL REQUIRE
DOLLARS**

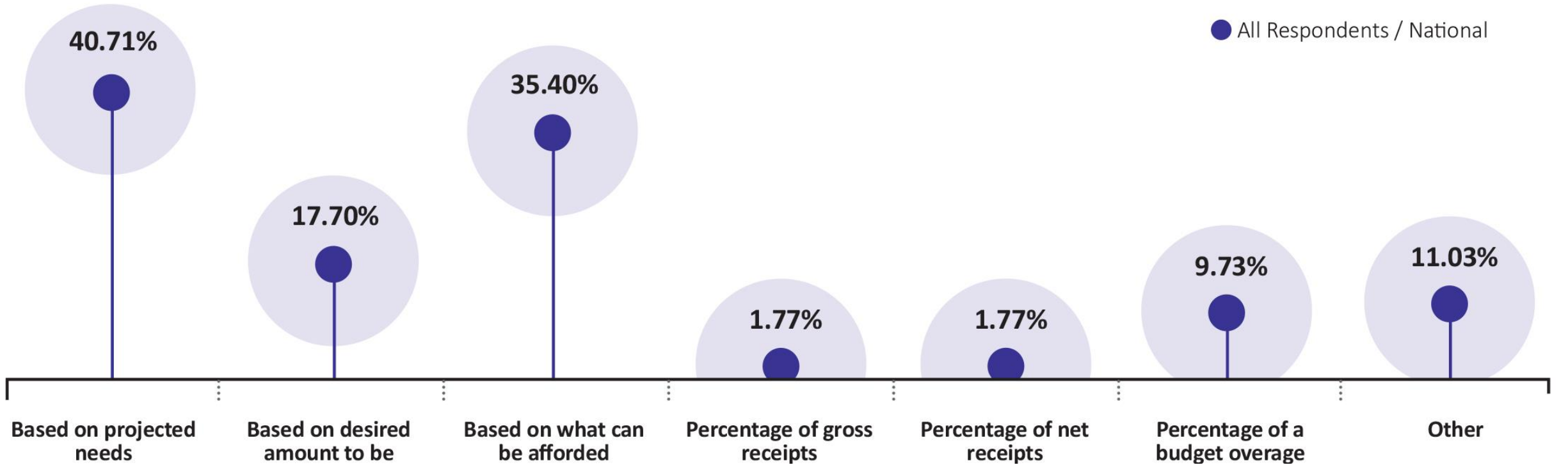




Think in terms of
Retirement Planning
(for your facility)



Do you fund a capital
reserve account?



How do you fund capital reserves

**60% Do Not
have a
defensible
plan!!!**



“If you can't **measure** it
you can't **manage** it”

Peter Drucker

Life Cycle Planning |

LIFE CYCLE CALCULATOR

INFLATION FACTOR PER YEAR:

3 %

Save & Calculate

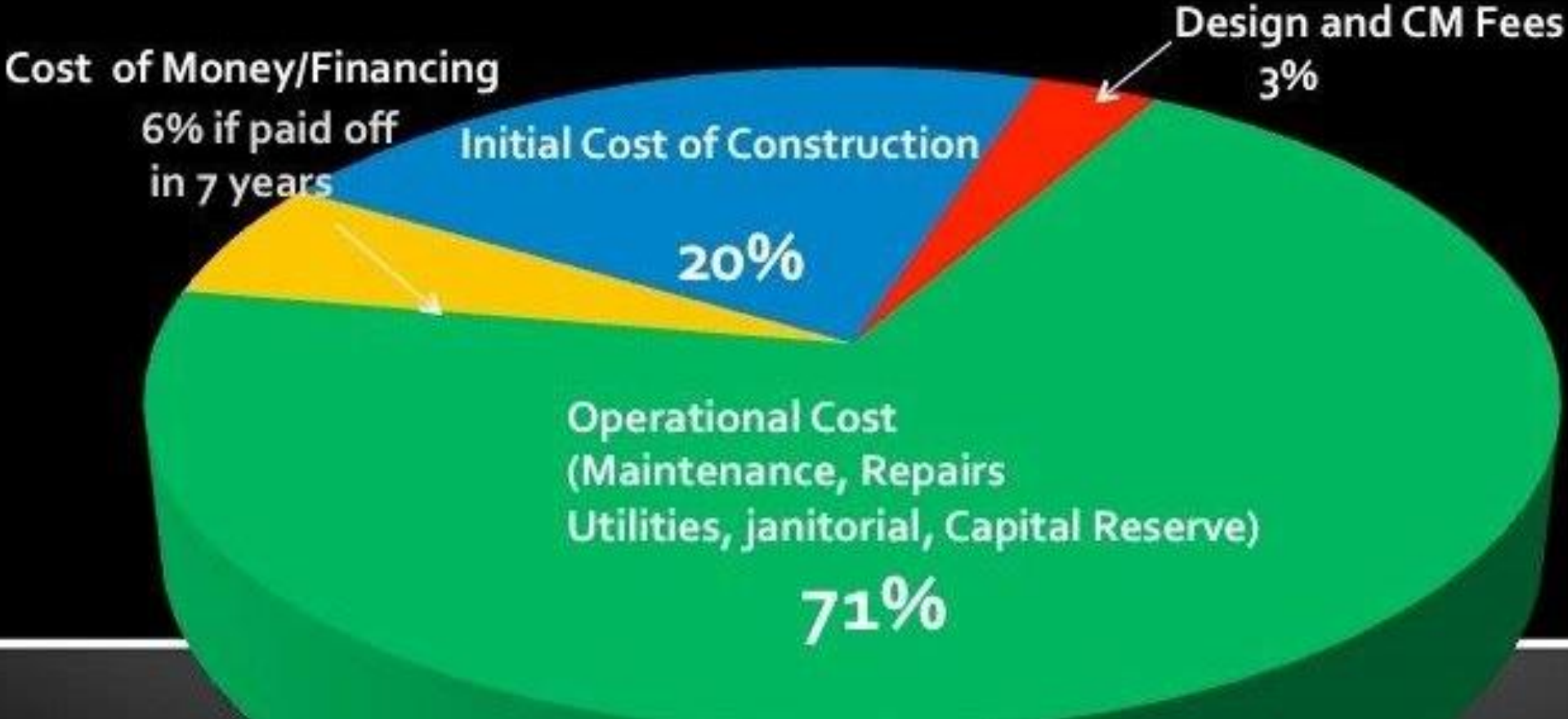
Export To PDF

Export To Excel

+ Add New Item

Capital Group	Item/System	Location & Other Notes (bldg, room, area, etc)	Current Replacement Value	Remaining Useful Life	Projected Total Replacement Cost	Annual Budget Requirement	Start Date (m/yy)	Estimated Retirement Date	
- Capital Group: Electrical									
Electrical	Interior lights		\$1,500	10	\$2,016	\$202	April 2021	April 2031	
- Capital Group: Exterior Building Site									
Exterior Building Site	Concrete								
Exterior Building Site	Exerior Paint /Stucco		\$25,000	15	\$38,949	\$2,597	April 2021	April 2036	
Exterior Building Site	Glass		\$10,000	20	\$18,061	\$903	April 2021	April 2041	
Exterior Building Site	Parking Lot Paving		\$54,000	15	\$84,130	\$5,609	April 2021	April 2036	
Exterior Building Site	Signage		\$10,000	15	\$15,580	\$1,039	April 2021	April 2036	
Exterior Building Site	Tree Removal		\$5,000	7	\$6,149	\$878	April 2021	April 2028	
- Capital Group: HVAC									
HVAC	Heat Pump Lower North Side		\$6,500	5	\$7,535	\$1,507	April 2021	April 2026	
HVAC	Heat Pump Lower South Side		\$6,500	12	\$9,267	\$772	April 2021	April 2033	
HVAC	Heat Pump Upper North Side		\$6,500	17	\$10,744	\$632	April 2021	April 2038	
HVAC	Heat Pump Upper South Side		\$6,500	1	\$6,695	\$6,695	April 2021	April 2022	
HVAC	HP Northside Lower Unit	roof	\$6,500	15	\$10,127	\$675	March 2021	March 2036	
HVAC	HP northside Upper floor	Roof	\$6,500	9	\$8,481	\$942	March 2021	March 2030	
- Capital Group: Interior Building Site									
Interior Building Site	Bathroom Fixtures		\$15,000	20	\$27,092	\$1,355	April 2021	April 2041	
Interior Building Site	Ceiling Tiles		\$3,500	15	\$5,453	\$364	April 2021	April 2036	
	Total		\$381,700		\$551,719	\$52,621			

TOTAL COST OF OWNERSHIP – 40 Years





SMART CHURCH
S O L U T I O N S

eSPACE



**The Four Buckets
of Church Facility Budgeting**



What you don't know can hurt you

COOL SOLUTIONS
LLP





COOL SOLUTIONS
GROUP



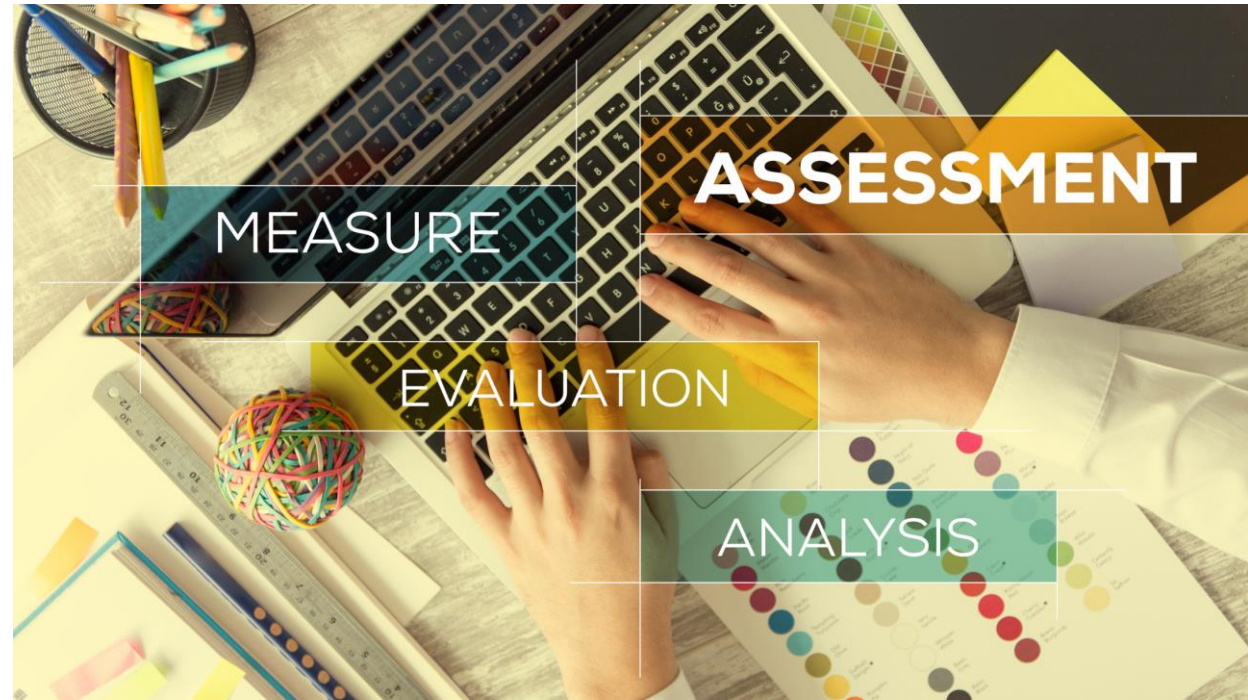
2020 CHURCH FACILITY OPERATIONS BENCHMARKING REPORT

Get your **FREE** copy at

<https://try.espace.cool/2020-church-facility-operations-benchmarking-report/>

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Facility Conditions Assessment



**Diocese of
Southern Ohio**



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