

CHARTER MAINTENANCE AND WORK ORDER UPDATE

**Newton Public Schools
Operations Department
May 28, 2013**

CHARTER MAINTENANCE SPENDING HIGHLIGHTS

Annual Spending Trends:

- Spend 1/3 on Heating, Ventilation and Air Conditioning.
- Spend 1/3 on Summer Projects.
- Spend 1/3 on Routine Maintenance throughout the school year.
- If funds become available, use them for special projects.
- Some emergencies will displace special projects in the queue, e.g. Brown electrical fire in FY12.
- Backlogs in plumbing repairs are being reduced by utilizing outside vendors.
- Backlogs in HVAC have been reduced as spending has increased in recent years to fund Preventive Maintenance at the rate of approximately \$200,000 per year.

CHARTER MAINTENANCE EXPENDITURES

FY13 YTD and FY12

| <u>Expenditure Summary</u> | FY13 as of 5.17.13 | FY12 |
|--|-----------------------|--------------------|
| HVAC includes PM of +/- \$200,000 per year | \$1,057,056 | \$870,670 |
| Routine Repair and Maintenance (plumbing, electrical, masonry, and all other trades) | \$692,346 | \$892,543 |
| Special Projects (e.g Countryside Flexible Wall, Energy | \$230,702 | \$247,372 |
| Summer Projects | \$763,501 | \$963,806 |
| Flooring Systems | \$228,023 | \$183,330 |
| Restroom Improvements (31 rooms in FY13; 23 rooms in FY12) | \$93,136 | \$370,337 |
| Painting, carpentry, demo, wiring (includes Public Buildings costs) | \$196,488 | \$200,191 |
| Creation of teaching and learning space | \$65,089 | \$178,297 |
| Water Fountain Replacement and Repair | \$24,703 | \$93,267 |
| Other work: e.g. masonry, lockers, exterior grounds, etc. | \$156,062 | \$72,802 |
| TOTAL CHARTER MAINTENANCE EXPENDITURES | \$2,743,605 | \$3,108,809 |

WORK ORDER HISTORY

FY07-FY13 YTD

- 20,724 work orders processed
- 19,661 completed
- 1,066 open FY07 – FY13 YTD
- 683 of 1,066 open - requested in FY13
- FY07- FY12 backlog of 380 work orders

ANNUAL WORK ORDER STATUS

| Work Order Status | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 (as of 5.17.13) | |
|---|-------|-------|-------|-------|-------|-------|----------------------------|---------------|
| Requested | 3,260 | 3,277 | 2,954 | 2,833 | 2,971 | 3,132 | 2,297 | |
| Completed | 2,837 | 2,635 | 2,283 | 1,996 | 2,322 | 2,244 | 1,614 | |
| Open at Fiscal Year End | 419 | 636 | 664 | 837 | 649 | 888 | 683 | |
| | | | | | | | | |
| | | | | | | | | |
| Work Order Status at Fiscal Year End (June 30) | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 (as of 5.17.13) | Total Open |
| Open | 419 | 636 | 664 | 837 | 649 | 888 | -- | |
| Completed in FY08 | 311 | -- | -- | -- | -- | -- | -- | |
| Completed in FY09 | 2 | 546 | -- | -- | -- | -- | -- | |
| Completed in FY10 | 106 | 88 | 627 | -- | -- | -- | -- | |
| Completed in FY11 | -- | 2 | 24 | 710 | -- | -- | -- | |
| Completed in FY12 | -- | -- | 8 | 40 | 439 | -- | -- | |
| Completed in FY13 | -- | -- | 2 | 24 | 101 | 683 | -- | |
| Open as of 5.17.13 | -- | -- | 3 | 63 | 109 | 205 | 683 | 1,063 |

OPEN WORK ORDERS BY CRAFT

LAST 3 FISCAL YEARS

| Craft | FY10 | FY11 | FY12 | Total |
|-----------------------|------|------|------|-------|
| Alarm | | | 2 | 2 |
| Asbestos | | 4 | 2 | 6 |
| Carpentry | 2 | 4 | 6 | 12 |
| Ceiling Tile | 4 | 13 | 16 | 33 |
| Ceramic Tile | 1 | 1 | 1 | 3 |
| Communications | | | 2 | 2 |
| Doors and Hardware | 5 | 3 | 15 | 23 |
| Drywall | | 1 | 2 | 3 |
| Electrical | 3 | 2 | 11 | 16 |
| Elevator | | 1 | | 1 |
| Equipment | | | 1 | 1 |
| Fire Alarm System | | 2 | | 2 |
| Fire Sprinkler System | | | 1 | 1 |
| Flooring | 10 | 10 | 18 | 38 |
| General Craftsman | 2 | 9 | 17 | 28 |
| General Maintenance | 2 | 3 | 7 | 12 |
| | | | | |

| Craft | FY10 | FY11 | FY12 | Total |
|-------------------------|------|------|------|-------|
| Glass\Window Repairs | 6 | 6 | 7 | 19 |
| Gutter Downspout | | 3 | 1 | 4 |
| Health and Safety | 1 | 2 | | 3 |
| Heating/Ventilation /AC | 3 | 2 | 12 | 17 |
| Inspections | | 1 | | 1 |
| Key and Lock | 1 | | | 1 |
| Lighting (Indoor) | 4 | 6 | 13 | 23 |
| Lighting (Outdoor) | 2 | 4 | 5 | 11 |
| Masonry | 7 | 5 | 4 | 16 |
| Painting | 3 | 10 | 11 | 24 |
| Plaster/Plasterer | | | 4 | 4 |
| Plumbing | 4 | 11 | 37 | 52 |
| Roof | 1 | | 4 | 5 |
| Sidewalk/Walkway | | | 1 | 1 |
| Signage | | 4 | 2 | 6 |
| Special Projects | 2 | 2 | 3 | 7 |
| Total All Crafts | 63 | 109 | 205 | 377 |

5/22/13

MaintenanceDirect

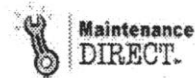
Newton

My Account(899536711)



- Application Links -

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Actions: Add | List | Graph | Report

Work Order

Shortcuts

Related Links

Legend

Add/Update Work Order

Work Order: 47298

Record 1 of 21

Save

Reset

«First Prev Unfilter Next Last »

Status

Closed Work Orders

Priority

Medium

Status Date

8/23/2012 3:30:19 PM

Status Last Changed By

Marcy Dewolfe

Date Last Printed

7/11/2012 6:39:21 AM

Created By

David Stickney

Date Created

7/9/2012 12:55:33 PM

Last Changed By

Marcy Dewolfe

Request Info

Location

School - Education Center

Building

-- No Building Available--

Area

-- Select Area --

Area Number

CRC

Request Date

7/9/2012

Emergency?

Request Description

AHU 1 belt (Browning 3X644) needs replacement.