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MEMORANDUM

TO: Sandra Guryan, Deputy Superintendent/Chief Administrative Officer

FROM: Michael Cronin, Chief of Operations

DATE: June 16, 2014

RE: Operations Status Report

e-Curve

The City recently entered into a contract with e-Curve, a company which provides an energy management system that reduces electricity usage and costs associated with peak demand periods. This program, being used at both high schools, is an overlay to the existing Delta Controls building management systems for HVAC equipment. The program does not necessarily reduce the number of kWh's of electricity but minimizes peak demand cost. This e-Curve program sequences the start-up of equipment that is scheduled to operate during peak electrical demand throughout the day. It will determine which equipment is in the start-up queue and determines the interval at which it can run during high peak demand periods, flattening the spikes in energy use. The maximum amount of time a piece of equipment would be delayed in start-up is 60 seconds. If the e-Curve program achieves peak demand cost reduction while maintaining operational efficiency of the equipment, the program could be expanded to other City buildings.

Facilities Report

Approximately 130 regular summer projects requested by principals for summer 2014 have been approved and are in the planning and procurement phase of implementation. Our typical summer projects include items such as painting, removing carpet and replacing it with vinyl composite tile (VCT), installing new ceilings and additional electrical outlets in classrooms. Some of the larger projects will include creating a number of teaching and learning spaces, gym floor sanding/refinishing and cosmetic renovations of the libraries at Newton South, Bigelow and Franklin.

Although it will escape summer projects and camps, Angier staff will move and set up in their temporary home at the Carr School. The Angier custodial staff will be reassigned within the district until the building is officially turned over to the school department in August 2014.

In all other school buildings the custodians will resume their usual summer schedules of servicing the various summer camps and deep cleaning the school buildings. Deep cleaning includes:

- Removing the furniture from the classroom.
- Dusting all horizontal surfaces from the top down.
- Washing walls and vertical surfaces where appropriate.
- Refinishing hard surface floor or shampooing carpets.
- Washing classroom furniture and returning it to classrooms.

Custodial Overtime by Category

With only a few exceptions, custodial overtime hours are keeping pace with last year for this period.

Category	Monthly hours 4/21/14 - 5/23/14	FY14 YTD Cumulative hours 7/1/13 - 5/23/14	YTD Total Overtime Expense
Cleaning/Miscellaneous Man Out	1,284.5	7,561.2	\$ 284,140
Construction	0.0	84.0	\$ 3,129
OT Pool	0.0	48.5	\$ 1,403
Other	105.0	2,312.0	\$ 89,265
Package	89.5	586.5	\$ 21,492
School Committee	10.5	248.5	\$ 9,257
School Events	569.5	4,480.0	\$ 172,037
USB Aftercare	19.0	183.0	\$ 6,709
USB Athletics	75.5	820.0	\$ 30,666
USB Community Education	225.5	2,670.2	\$ 98,629
USB Community Groups	522.0	4,115.8	\$ 162,515
USB Elections	0.0	335.2	\$ 12,460
USB PTO/PTSA	76.0	473.5	\$ 18,028
USB Recreation	84.0	2,273.0	\$ 93,893
USB Summer School	0.0	5.0	\$ 170
TOTAL	3,061.0	26,196.4	\$ 1,003,791

Use of School Buildings

A total of **1,211** Use of School Buildings permits have been approved since July 1, 2013. The breakdown of permits by type is:

- A= (School related or PTO)
- B= (City youth groups, municipal, day care & Newton community groups)
- C= (Other users including business users [Newton and non-Newton] and non-Newton community groups)

Permit Category	FY 14 Total # of USB Permits Approved YTD 7/1/13 to 6/13/14	FY 14 Total Amount Invoiced 7/1/13 to 6/13/14	FY 13 Total Payments Received 7/1/13 to 6/13/14	FY 14 Total Amount Due from Permits Approved from 7/1/13 to 6/13/14
A	881	\$ 31,172	\$ 23,596	\$ 7,576
B	214	\$ 326,845	\$ 308,484	\$ 18,361
C	116	\$ 372,276	\$ 348,539	\$ 23,737
Total	1,211	\$ 730,293	\$ 680,619	\$ 49,674
Total Amount Due from B and C Permits Only				\$ 42,098

Work Order Status Update

The table below outlines the current work order status from the current and prior fiscal years. There currently is a prior fiscal year backlog of 380 open work orders. This compares with 440 open work orders from prior years at the conclusion of FY13. The operations department continues to work with the public buildings department to make progress in closing these work orders. The next report will be issued in November 2014.

Work Order Status	FY11	FY12	FY13	Total Prior Fiscal Years	FY14 as of 6/12/14
# of Work Orders Processed	2,971	3,132	3,058	9,161	2,587
Open as of 11/25/13 report	109	205	683	997	--
# Completed last 7 months	78	151	560	789	--
Total Completed	2,940	3,078	2,796	8,814	
Open as of 6/12/14	31	54	123	208	690

Thank you to Paul Anastasi, Carol Chafetz, June McCarthy, Beverly Morong and David Stickney for their contribution to this report.