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MEMORANDUM

TO: Sandra Guryan, Deputy Superintendent/Chief Administrative Officer

FROM: Michael Cronin, Chief of Operations

DATE: February 24, 2014

RE: Operations Status Report

Status Update on Capital Projects

In October 2013, Mayor Warren presented the FY15-FY19 Capital Improvement Plan and Long Range Projection to the Board of Aldermen. This item, #403-13, was docketed before the Board and in December it was referred to the incoming 2014-2015 Board of Aldermen. The item is on the dockets of the Finance, Programs and Services, and Public Facilities committees. Committee discussion of individual projects typically occurs during the spring. When new capital projects (excluding building projects) are approved and funds are appropriated, they will be added to the list below. This list is updated monthly. Once projects are completed, they are noted as such and then removed from the list the following month.

CAPITAL PROJECTS	STATUS	CIP YEAR Requested by School Committee
Horace Mann Window Replacement	Completed	FY11
Lincoln-Eliot HVAC Distribution System	Substantially complete; punch list expected to be complete by the end of February 2014.	FY13
Burr HVAC Direct Digital Controls Conversion	Substantially complete; punch list expected to be complete by the end of February 2014.	FY13

Facilities Report

The definitions of work order statuses are as follows:

New Request: A work order that has not been assigned to a repair technician at this time.

Work In Progress: A work order that has been approved by the School Department and assigned to a Public Building Department technician or contractor.

Complete: A work order that that has been assigned to a technician and the technician has finished the task.

Closed: A completed work order that has been transfer billed.

Below is a summary of the HVAC work orders for the month of January in the past three years and a summary from September 1 to January 31 in the past three years. This analysis shows a steady decline in the number of reactive work orders entered. This can be explained by the number of HVAC-related capital projects that have been funded by the city, the implementation of a preventive maintenance program at the two high schools and the launch of a physical plant manager position in the school district.

Comparison Summary of HVAC Work Orders For Four Years During January				
	January 2011	January 2012	January 2013	January 2014
New Request	0	0	0	4
Work In Progress	0	0	0	58
Closed/Complete	143	135	127	59
Total	143	135	127	121
Four-Year Comparison Summary of HVAC Work Orders				
	Sept.2010 to Jan. 2011	Sept.2011 to Jan. 2012	Sept.2012 to Jan. 2013	Sept.2013 to Jan. 2014
New Request	0	0	0	13
Work In Progress	0	10	2	101
Closed/Complete	560	476	423	368
Total	560	486	425	482

The temperature-related work orders in January proved less daunting than anticipated. There were only four freeze-related issues due to weather. With over 1,500 mechanical components relying on some form of steam or hot water to function, that is an impressive statistic.

Some major HVAC retro-commissioning projects at Bigelow and Zervas were undertaken this winter. Coupled with troubleshooting work orders for new unit ventilators and direct digital controls at Lincoln-Eliot and Burr, respectively, the gross work order total for this season has increased. The increased efficiency in the operating systems at these facilities was immediate and the longer term functionality of the equipment is sure to be extended.

There has been an increase in steam system failures this heating season, the majority of them in the piping or delivery system. Most are the result of our aging buildings and their components. In the older buildings there has been a higher than average increase in repair projects mainly due to the asbestos insulation that was used on the heat pipes. This insulation is safely abated using the state and federal guidelines which add a large price increase to an otherwise simple repair.

During the February school vacation period, the custodians concentrated on restoring floor surfaces that have been damaged by winter conditions. They also take advantage of the empty

buildings to catch up on small projects that would disrupt student learning, such as hanging bulletin boards, painting classrooms and replacing broken floor tiles.

Custodial Overtime by Category

With only a few exceptions, custodial overtime hours are keeping pace with last year for this period. Although the positions have been filled, most of these new custodians were still in training as the FY14 school year opened. A newly hired custodian that is in training is not typically used to fill in for a custodian that is absent.

Category	Monthly hours 12/23/13- 1/25/14	FY14 YTD Cumulative hours 7/1/13- 1/25/14	YTD Total Overtime Expense
Athletics	133.0	538.5	20,058.5
Cleaning/Miscellaneous Man Out	458.5	4,089.2	157,325.4
Construction	6.0	84.0	3,128.5
OT Pool	18.0	37.5	1,402.9
Other	226.0	1,919.5	74,842.4
Package	56.5	302.5	11,015.3
PTO/PTSA	40.0	148.0	5,483.8
Recreation	382.5	1,335.5	54,318.2
School Committee	9.5	198.5	7,398.8
School Events	369.0	2,604.5	100,547.0
Summer School	0.0	5.0	170.3
USB Aftercare	0.0	139.5	5,091.0
USB Community Education	267.5	1,429.0	54,433.6
USB Community Groups	307.5	2,298.3	90,634.3
USB Elections	0.0	326.2	12,129.7
TOTAL	2,274.0	15,455.6	\$ 597,979.7

Use of School Buildings

A total of **742** 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 2/3/14	FY 14 Total Amount Invoiced 7/1/13 to 2/3/14	FY 13 Total Payments Received 7/1/13 to 2/3/14	FY 14 Total Amount Due from Permits Approved from 7/1/13 to 2/3/14
A	547	\$ 13,921	\$ 10,826	\$ 3,095
B	121	\$ 225,849	\$ 188,375	\$ 37,474
C	74	\$ 291,677	\$ 216,488	\$ 75,190
Total	742	\$ 531,447	\$ 415,689	\$ 115,759
Total Amount Due from B and C Permits				\$ 112,664

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