

Michael D. Cronin
Chief of Operations
Telephone: (617)559-9000
FAX: (617)559-9006
E-mail: michael_cronin@newton.k12.ma.us

MEMORANDUM

TO: Sandra Guryan, Deputy Superintendent/Chief Administrative Officer

FROM: Michael Cronin, Chief of Operations

DATE: November 25, 2013

RE: Operations Status Report

Charter Maintenance Update

In May 2013, a report was presented to the School Committee regarding the backlog of 1,063 incomplete repair work orders. The Operations Department indicated that it was working with the City's Public Buildings Department to review and complete these work orders and that an updated report would be issued in fall 2013. The table below indicates the progress that has been made during the past six months to complete work orders from prior years.

Work Order Status	FY09	FY10	FY11	FY12	FY13	Total Prior Fiscal Years	FY14 as of 11/18/13
# of Work Orders Processed	2,954	2,833	2,971	3,132	3,058	14,948	921
Open as of May 2013 report	3	63	109	205	683	1063	--
# Completed last 6 months	3	63	49	87	421	623	--
Total Completed	2,954	2,833	2,911	3,014	2,796	14,508	580
Open as of 11/18/13	0	0	60	118	262	440	341

As you know all work orders are prioritized by the following categories: health and safety, students special/specific needs, building envelope, preventative maintenance and regular maintenance.

Of 14,498 work order requests processed between FY09 and FY13, a total of 440 (3%) remain incomplete. During the past six months 623 work orders in the backlog were completed. Efforts to reduce the prior year backlog will continue throughout this year and another update will be reported in spring 2014. In addition, there have been 921 new work orders processed since July 1, 2013 of which 580 (66%) have been completed.

A description of open work orders from prior fiscal years is on page two of this report.

Open Work Orders FY11 through FY13

Craft/Trade	FY11	FY12	FY13	Total
Asbestos	1		2	3
Carpentry	3	7	13	23
Ceiling Tile	10	14	14	38
Ceramic Tile	1	1	2	4
Communications		1		1
Doors and Hardware	3	6	11	20
Electrical	2	6	15	23
Elevator			12	12
Fire Alarm System			1	1
Fire Sprinkler System		1	1	2
Flooring	6	11	23	40
General Craftsman	7	12	6	25
General Maintenance	1	4	16	21
Generators			2	2
Glass Window/Repair	2	3	16	21
Gutter Downspout	3		2	5
Health and Safety	2	1		3
Heating/Ventilation /AC	1	3	16	20
Housekeeping			1	1
Inspections	1		1	2
Lighting (Indoor)	5	8	13	26
Lighting (Outdoor)	3	4	8	15
Masonry	1	3	4	8
Painting	8	5	11	24
Plaster/Plasterer		1	6	7
Plumbing		21	39	60
Roof		2	20	22
Shades/Blinds			1	1
Sidewalk/Walkway		1	1	2
Signage			1	1
Special Projects		3	2	5
Welding			2	2
Total All Crafts	60	118	262	440

Status Update on Capital Projects

The following list of capital projects 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	Windows and doors completed; door sweep install and punch list is in process.	FY11
Education Center Masonry Repairs	Brickwork and temporary repairs to stairs are complete.	FY12
Lincoln-Eliot HVAC Distribution System	Substantially complete; punch list in process.	FY13
Burr HVAC Direct Digital Controls Conversion	Substantially complete; punch list in process.	FY13

Facilities Report

After several retirements, five new custodians have been hired. The new custodians have been in training on the third shift at North and South since July 2013. It should be noted that these individuals began working in the heat of the summer during the heaviest cleaning schedule and made a smooth transition into the regular school day cleaning in September.

The custodial staff is doing a good job of monitoring the new HVAC control systems that have been installed to run the boilers. Coordination with HVAC, plumbing, electrical contractors and Public Buildings' tradesmen has reduced the response time for many HVAC work orders.

After two complete seasons of HVAC systems operating under the preventative maintenance (PM) program, there has been significant progress by David Stickney, Physical Plant Manager, in system operation diagnostics, professional development and reactive work order reduction.

HVAC Work Orders	FY11	FY12	FY13	Plus/Minus From Previous Years
PM Work Orders Completed	x	342	564	65% increase
FY 12-13 Reactive HVAC Work Orders	x	736	422	43% decrease

The reduction in reactive work orders is directly attributable to three primary initiatives:

- Professional development through hands on instruction for senior custodians. By better understanding how system components function and by having a better general knowledge of the proper sequence of operations; senior custodians are able to diagnose and correct minor equipment issues without generating work orders.
- Increased responsibility in responding to "nuisance" issues by the Physical Plant Manager. Nuisance issues include minor operational interruptions that are diagnosed either on site or via network direct digital controls. No further service for parts (repair or replacement), expert technical correction, or other tradesman action is required.
- Attention to design standards when performing PM and general service work. By adhering to original equipment manufacturing specifications, equipment that is serviced is placed back in operation at its optimal performance level, thus reducing call-backs.

One of the more important aspects of both the preventative maintenance program and reduced reactive work orders is the reduction in classroom and workspace interruption.

Custodial Overtime Summary Report 7/1/13-11/12/13			
Category	Monthly hours 10/11/13- 11/12/13	FY14 YTD Cumulative hours 7/1/13- 11/12/13	YTD Total Overtime Expense
Athletics	94.5	249.0	\$8,955
Cleaning	598.0	2332.2	\$86,471
USB Community Education	133.0	815.0	\$30,119
USB Community Groups	242.5	1334.8	\$51,642
Construction	7.5	78.0	\$2,883
OT Pool	3.0	3.0	\$98
Other	160.0	1456.0	\$56,403
Package	41.0	77.5	\$2,724
PTO/PTSA	8.0	31.0	\$1,177
Recreation	9.0	603.0	\$23,696
School Committee	96.5	143.5	\$4,897
School Events	416.0	1751.0	\$66,884
Summer School	0.0	5.0	\$170
USB Elections	0.0	130.5	\$4,975
USB Aftercare	0.0	27.0	\$944
TOTAL	1,809.0	9,036.4	\$342,037

Use of School Buildings

A total of **466** 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 11/18/13	FY 14 Total Amount Invoiced	FY 14 Total Payments Received	FY 14 Total Amount Due from Permits Approved YTD
A	347	\$5,335.00	\$2,705.00	\$2,630.00
B	59	\$111,774.68	\$87,132.04	\$24,642.64
C	60	\$231,695.50	\$123,159.00	\$108,536.50
Total	466	\$348,805.18	\$212,996.04	\$135,809.14
Total Amount Due from B and C Permits				\$133,179.14

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