

NEWTON
PUBLIC SCHOOLS

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MEMORANDUM

TO: Sandra Guryan

FROM: Michael Cronin

DATE: February 25, 2013

RE: Operations Status Report

Charter Maintenance Update

FY13 Budget	\$ 2,617,350
YTD Expenditures	\$ 1,975,695
YTD Encumbrances	\$ 466,342
Unencumbered (unspent) Balance	\$ 175,313

The figures above reflect only charter maintenance accounts, and not the entire operations budget which includes salaries, supplies, equipment repair and other miscellaneous items. The charter maintenance budget for FY13 was originally \$2,228,350. Last August \$189,000 was added to the budget to fund two special projects: the Countryside flexible wall in the cafetorium and \$50,000 for repairs to nine air handling units at Brown. Recently an additional \$200,000 from energy savings was transferred to charter maintenance for a current total budget of \$2,617,350. Each year the Operations Department plans to spend distributes charter maintenance funding into three groups of approximately \$750,000 each for HVAC, summer projects and the last third for all other repair and maintenance work throughout the school year. Due to the additional \$389,000 transferred to the budget this years, spending levels as of January 31 are as follows:

HVAC - \$712,000 expended as of 1/31/13. There are new invoices totaling \$127,000 not included in the \$712,000 for work completed through 2/13/13. This will bring the latest year to date expenditures to \$839,000. We expect to spend close to \$1,000,000 on HVAC this year.

Summer Projects - \$807,156 expended as of 1/31/13. This includes painting, flooring, bathroom partitions and epoxy flooring, classroom construction needs, etc. All bills have been closed out and no further expenditures in this category are expected.

All Other Repair and Maintenance - \$456,539 expended as of 1/31/13. (This includes Public Buildings overtime, plumbing contract, electrical contract, masonry, door repairs, replacing auditorium seating at Brown, etc.)

The recent budget increase of \$200,000 from electricity savings has enabled the department to take affirmative steps towards ameliorating long standing heating issues at Lincoln-Eliot, Countryside and Zervas schools. Approximately \$150,000 was spent on these repairs and this investment in preventive maintenance and significant repairs to old inefficient heating systems will provide an energy savings payback over time. It will also enable the City's pending capital investment at Lincoln-Eliot in replacing all the univents, which went out to bid on February 18, 2013, to occur unhampered by undiscovered

steam leak problems. The department's preventive maintenance expenditures this year have yielded great dividends in a reduction of winter season no heat work orders. In conjunction with tuning up major components (boilers, pumps, air handlers), the proactive approach of using the original equipment manufacturer (OEM) repair and replacement parts has greatly reduced work orders generated for equipment failures. In addition, approximately there is approximately \$50,000 in funding dedicated to energy efficient lighting upgrades at the following six schools: Bowen, Cabot, Mason-Rice, Memorial-Spaulding, Brown and Oak Hill. These lighting projects will reap significant savings in electricity.

Status Update on Capital and Other Building Projects

The following list of major capital and building projects is updated monthly. Once projects are completed, they are noted as such and then removed from the list the following month.

PROJECTS	STATUS	CIP YEAR Requested by School Committee
Bowen School - Masonry Repairs	Repair general envelope cracks, stairs, and ramps. Assessment complete. This project is in design. Repairs are proposed in the FY13 CIP.	FY12
Bigelow Middle School- Masonry Repairs: Repair/ Replace Concrete Stair at Main Entrance	The Public Buildings Department reviewed the design on 2/12/13 and construction is planned for Summer 2014 in order to allow the S.P.A.C.E. Program to operate at Bigelow during the Day construction in 2013.	FY12
Education Center – Masonry Repairs	Public Buildings met with the architect to review the design and prepare for bidding. Project will take place during Spring 2013.	FY12
Lincoln-Eliot HVAC distribution system	Specifications for this project were given to the City's Purchasing Department for bidding during the week of February 18, 2013.	FY13
Burr HVAC distribution system	Specifications for this project were given to the City's Purchasing Department for bidding during the week of February 18, 2013.	FY13
Mason-Rice - Mechanical Upgrades - Boiler	Complete. Boiler has been installed and commissioned.	FY12
Lincoln-Eliot - Mechanical Upgrades Boiler	Complete. Boiler has been installed and commissioned.	FY12
Bigelow - Life/Safety Upgrades	This project to replace the generator and backup system of exit and emergency lights is in process and will be completed by Spring 2013. Work is done 3:00 – 11:00 pm.	FY12
Burr - Life/Safety Upgrades	This project to replace the generator and backup system of exit and emergency lights is in process and will be completed by Spring 2013. Work is being done during 3:00 pm – 11:00 pm.	FY12
Electrical Upgrades at Countryside, Franklin, and Memorial-Spaulding	In order to benefit from savings, these upgrades are being bundled with the life safely project at Bigelow and Burr. Completion expected by Spring 2013.	FY12
Peirce – Elevator and Accessibility Upgrades	Accessible hardware and toilet rooms are complete. The elevator installation is installed. State inspectors requested additional ventilation to the elevator shaft which will be completed in the next few weeks.	FY12
Newton South – Phase 2 Surveillance Cameras	The 63 cameras for Phase II have been installed. Commissioning is in process and cameras will be operational by the end of February 2013.	Grant/local match

Facilities Report

Definitions for the work order statuses:

- 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 are two summaries of the HVAC work orders for the past three years. One summary shows work orders during the month of January and the second is a summary of work orders from September 1 to January 31. These summaries show a steady decline in the number of reactive work orders entered. This can be explained by the number of capital projects that have been approved regarding HVAC, the implementation of a preventative maintenance program at the two high schools and the introduction of a building operator to the system.

HVAC Work Orders During January 2011, January 2012, and January 2013			
Type	January 2011	January 2012	January 2013
New Request	0	0	6
Work In Progress	0	3	52
Closed/Complete	143	132	59
Total	143	135	117
HVAC Work Orders September to January for the Past Three Years			
Type	September 2010 to January 2011	September 2011 to January 2012	September 2012 to January 2013
New Request	0	0	13
Work In Progress	1	10	105
Closed/Complete	559	476	302
Total	560	486	420

Departmental efforts to implement a preventive maintenance plan during the summer yielded great dividends in January. In conjunction with tuning up major components (boilers, pumps, air handlers), our proactive approach in using the original equipment manufacturer (OEM) repair and replacement parts has greatly reduced work orders generated for equipment failures. The reduction in the number of work orders can also be attributed to more consistent and effective supplies from properly operating boilers and pumps. Our main focus has been drawn to distribution systems (piping, coils, and local valves) as we are seeing an uptick in leaks this season.

One of the most dramatic changes is the reduction in the inconsistent heat experienced last year at Brown. The completion of the conversion of nine air handling units (AHU) to our direct digital controls (DDC) controls and the installation of additional controls replacing old pneumatics in the classrooms has effectively ended the “runaway” heat calls of the past. We reduced heat related work orders from 40 last year to 16 this year for the time frame between October 15 and January 31. Of the 16 this year, 80% of the work orders generated were for distribution equipment failures (unforeseen incidents). During the recent January cold snap with temperatures reaching single digits for several days in a row we received

six cold room complaints and none serious enough to relocate the class. This is an extraordinarily low number considering there are close to 800 traditional teaching and learning spaces in the district.

As we move into the final weeks of the heating season, we will need to re-focus our energies on continuing our preventive maintenance program and, to the extent that funding permits, expand the program to the elementary facilities. The custodial staff has been working diligently to keep up with the salt and sand that is tracked into the building during the winter months. At this time we are preparing for the February break cleaning. During the break we will be concentrating on restoring our floor surfaces which take the brunt of the winter season.

Custodial Overtime Summary Report 7/1/12-1/26/13				
Category	Monthly hours 12/16/12- 1/26/13	FY13 YTD Cumulative hours 7/1/12- 1/26/13	FY12 YTD Cumulative hours 7/1/11- 2/11/12	YTD Total Overtime Expense
Operations Budget Funded				
Cleaning & Misc.	0.0	469.8	278.50	\$6,386.70
Admin. Work	0.0	0.0	0.00	0.00
Heat/Building Check	69.5	124.0	175.00	4,906.30
Man Out/Coverage	798.5	2,762.0	3,159.50	107,122.12
Moving	0.0	60.0	39.50	2,367.20
Carpentry	0.0	79.0	24.00	3,490.38
Painting	0.0	0.0	13.00	0.00
School Committee	50.0	55.5	59.00	13,709.01
Package	101.0	348.5	345.00	12,981.20
PTO/PTSA	17.5	240.0	309.50	9,050.85
School Event	340.5	1,665.0	1,436.50	64,048.44
TOTAL	1,377.0	5,803.8	5,839.50	\$224,062.20

Use of School Buildings

We have approved a total of **753** Use of Buildings permits since July 1, 2012. 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 13 Total # of USB Permits Approved YTD 7/1/12 to 2/12/13	FY 13 Total Amount Invoiced	FY 13 Total Payments Received	FY 13 Total Amount Due from Permits Approved YTD
A	564	\$ 8,718.00	\$ 3,828.00	\$ 4,890.00
B	125	\$ 222,587.20	\$ 177,277.19	\$ 45,310.01
C	64	\$ 263,880.90	\$ 198,115.40	\$ 65,765.50
Total	753	\$ 495,186.10	\$ 379,220.59	\$ 115,965.51
Total Amount Due from B and C Permits				\$ 111,075.51

USB Custodial Overtime Summary Report 7/1/12-1/26/13				
Category	Monthly hours 12/16/12- 1/26/13	FY12 YTD Cumulative hours 7/1/12- 1/26/13	FY12 YTD Cumulative hours 7/1/11- 2/11/12	YTD Total Overtime Expense
School Funded				
High School Athletics	183.5	662.0	645.00	\$24,506.70
Summer School	0.0	213.0	214.00	8,721.97
Subtotal	183.5	875.0	859.00	\$33,228.67
User Funded				
Community Schools	399.5	1,309.5	1,541.00	\$49,028.41
Day Care	12.0	239.0	97.00	8,977.14
Elections	0.0	239.5	144.50	9,210.65
Recreation	392.5	1,513.5	1,699.50	60,447.26
Public Building Transfer Bill	5.0	433.0	272.50	16,812.21
Other Paid Permits	455.5		2,745.50	93,934.67
Construction related	0.0	0.0	0.00	0.00
Subtotal	1,264.5	3,734.5	6,500.00	\$238,410.34
TOTAL All USB	1,448.0	4,609.5	7,359.00	\$271,639.01

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