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MEMORANDUM

TO: Sandra Guryan, Deputy Superintendent/Chief Administrative Officer

FROM: Michael Cronin, Chief of Operations

DATE: January 12, 2015

RE: Operations Status Report

Facilities Report

Due to the holiday break and a three day work week, the custodial staff addressed only the most crucial cleaning projects which included wax recoating of floors, scrubbing the main corridors and lobbies of each building and the changing of filters in all classroom unit ventilators. In addition, the break provided an opportunity to complete a few projects held over since the summer of 2014. New epoxy floors were installed in four bathrooms at Oak Hill Middle School and ceramic tile floors were repaired in the cafeteria walk-in coolers at F.A. Day and Brown Middle Schools.

There was a somewhat difficult start to the heating season with several school boilers failing to start or shutting down on “flame failure” while in service. These issues were tracked to two sources. There is an adjustment in natural gas supply made by National Grid in response to a low early season demand. While this may be sufficient for the neighborhood residents adjacent to the schools, the supply pressure fluctuated below minimum requirements for commercial boilers causing them to “flame out”.

New steam system vacuum return components were installed over the holiday break to continue maximizing the HVAC Energy Conservation Measures (ECM) at Franklin and Underwood. These new components are operational and functioning well. This system has reduced the boiler operating pressures by 4 to 5 pounds which results in a 30% to 40% reduction in fuel consumption. More comprehensive measures affecting controls and distribution are under way at Countryside, Franklin, and Bigelow. These energy efficiency upgrades are sustainability projects funded by the City in its Capital Improvement Program. The objective of these energy efficiency projects is to reduce energy consumption, energy costs and the carbon footprint of existing City owned buildings and schools. These measures will not totally be complete or fully operational this current heating season.

Category	FY 15 Monthly hours 11/1/2014- 11/30/2014	FY 15 YTD Cumulative hours 7/1/14 - 12/15/14	FY15 YTD Total Overtime Expense
Cleaning/Miscellaneous Man Out	\$ 635.50	\$ 3,180.75	\$ 117,818.47
Construction	\$ -	\$ -	\$ -
OT Pool	\$ -	\$ -	\$ -
Other	\$ 219.50	\$ 1,067.75	\$ 42,896.40
Package	\$ 50.00	\$ 319.50	\$ 11,566.20
School Committee	\$ 3.00	\$ 31.50	\$ 1,199.79
School Events	\$ 454.00	\$ 2,971.20	\$ 115,752.30
USB Aftercare	\$ 6.00	\$ 152.00	\$ 5,120.21
USB Athletics	\$ 107.50	\$ 451.00	\$ 16,470.97
USB Community Education	\$ 249.50	\$ 1,191.30	\$ 42,890.04
USB Community Groups	\$ 381.50	\$ 2,016.67	\$ 75,413.56
USB Elections	\$ 142.00	\$ 277.00	\$ 10,430.67
USB PTO/PTSA	\$ 118.00	\$ 328.00	\$ 11,938.09
USB Recreation	\$ 110.00	\$ 1,409.00	\$ 50,413.20
USB Summer School	\$ -	\$ -	\$ -
TOTAL	\$ 2,476.50	\$ 13,395.67	\$ 501,909.90

Use of School Buildings

A total of **648** Use of School Buildings permits have been approved since July 1, 2014. 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 15 Total # of USB Permits Approved YTD 7/1/14 to 12/23/14	FY 15 Total Amount Invoiced 7/1/14 to 12/23/14	FY 15 Total Payments Received 7/1/14 to 12/23/14	FY 15 Total Amount Due from Permits Approved from 7/1/14 to 12/23/14
A	467	\$ 34,300	\$ 28,156	\$ 6,144
B	129	\$ 202,033	\$ 140,551	\$ 61,482
C	52	\$ 251,230	\$ 161,959	\$ 89,271
Total	648	\$ 487,562	\$ 330,665	\$ 156,897
Total Amount Due from B and C Permits Only				\$ 150,753

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