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MEMORANDUM

TO: Sandra Guryan, Deputy Superintendent/Chief Administrative Officer

FROM: Michael Cronin, Chief of Operations

DATE: February 9, 2015

RE: Operations Status Report

Facilities Report

In recent weeks, school building heating plants and classroom heating systems have performed well and kept spaces at a comfortable temperature in spite of very low outdoor temperatures. Only a small percentage of classrooms required attention for equipment malfunctions.

The table below summarizes HVAC work orders for the month of January 2015 compared with those in the month of January in the past five years. There has been a slight increase of 4 work orders in January 2015 as compared with January 2014 due to the colder weather. The second table is a multi-year analysis of HVAC work orders. Over the past five heating seasons, during the 5-month period of September through January, there has been a 28.4% decline in the number of reactive HVAC work orders, supporting the ongoing effectiveness of the PM program and the City’s Capital Program which has funded a number of related HVAC and sustainability projects.

Comparison Summary of HVAC Work Orders For Five Years During January					
Type	January 2011	January 2012	January 2013	January 2014	January 2015
New Request	0	0	0	0	19
Work In Progress	0	0	0	0	50
Closed/Complete	143	135	127	121	56
Total	143	135	127	121	125

Five-Year Comparison Summary of HVAC Work Orders					
Type	Sept.2010 to Jan. 2011	Sept.2011 to Jan. 2012	Sept.2012 to Jan. 2013	Sept.2013 to Jan. 2014	Sept. 2014 to Jan. 2015
New Request	0	0	0	13	28
Work In Progress	0	10	2	101	73
Closed/Complete	560	476	423	368	300
Total	560	486	425	482	401

The department has also been working with Public Buildings to make minor adjustments to mechanical systems post-commissioning at Carr as well as reviewing specifications and submittals for the Angier and Zervas school building projects. Several potential HVAC control issues have been flagged in order to head off construction and/or commissioning delays.

Cooperative efforts between the Operations staff and the Public Buildings Department’s energy project manager continue to be made in order to monitor progress of the City’s energy conservation measures project (ECM) and to assure uniformity of products and services used in school buildings. In addition, both departments are targeting high priority locations for lighting and HVAC improvements in Phase II of the ECM program.

These projects will improve climate control and reduce energy consumption for boilers and heating equipment and will reduce electrical energy consumption. All of these sustainability measures are being funded by the City’s Capital Improvement Program and will also reduce the carbon footprint of all City-owned buildings.

Custodial Overtime by Category

Custodial Overtime Summary Report			
Category	FY 15 Monthly hours 12/1/2014- 12/31/2014	FY 15 YTD Cumulative hours 7/1/14 - 1/15/15	FY15 YTD Total Overtime Expense
Cleaning/Miscellaneous Man Out	559.33	3,774.25	\$ 138,936.23
OT Pool	-	0.00	\$ -
Other	101.00	1,193.25	\$ 48,092.66
Package	75.50	346.50	\$ 12,578.33
School Committee	4.50	31.50	\$ 1,199.79
School Events	284.67	3,199.50	\$ 124,367.39
USB Aftercare	0.00	152.00	\$ 5,120.21
USB Athletics	117.50	633.00	\$ 23,278.28
USB Community Education	199.00	1,366.80	\$ 49,775.69
USB Community Groups	474.00	2,393.17	\$ 92,238.99
USB Elections	0.00	277.00	\$ 10,430.67
USB PTO/PTSA	73.50	394.00	\$ 14,355.11
USB Recreation	222.50	1,690.50	\$ 62,352.20
TOTAL	2,111.50	15,451.47	\$ 582,725.55

Use of School Buildings

A total of **866** 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 1/31/15	FY 15 Total Amount Invoiced 7/1/14 to 1/31/15	FY 15 Total Payments Received 7/1/14 to 1/31/15	FY 15 Total Amount Due from Permits Approved from 7/1/14 to 1/31/15
A	651	\$ 37,606	\$ 29,182	\$ 8,424
B	152	\$ 216,222	\$ 193,667	\$ 22,555
C	63	\$ 277,355	\$ 188,495	\$ 88,860
Total	866	\$ 531,183	\$ 411,344	\$ 119,839
Total Amount Due from B and C Permits Only				\$ 111,415

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