

BERKELEY UNIFIED SCHOOL DISTRICT

MAINTENANCE AND GROUNDS DEPARTMENT MEASURE H ANNUAL PLAN

2018-2019

Submitted by Lew Jones, Interim Executive Director of Facilities and
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INTRODUCTION

This document is the 2019 Annual Plan required by the Berkeley Schools Facilities Safety and Maintenance Act of 2010 (Measure H). The Annual Plan has generally been developed with input from the Facilities Safety and Maintenance Oversight Committee (FSMOC). The Committee has met several times this year. The Maintenance Manager serves as the liaison to the Committee. The Plan will be presented in conjunction with the District's annual budget as required by the measure. Reports on progress will be presented to the FSMOC and the Board quarterly and financial updates will be presented at the time of the District's interim reports (by December 15th and March 15th). A proposed staffing plan has been shared with the Committee to help develop the 2019 Annual Plan.

This Plan includes this introduction, states responsibilities and comments, lists accomplishments, includes planned goals, defines the budget, lists support from other funds, details historical staffing and provides a multi-year budget projection.

Subsequent Annual Plans have been approved on: October 1, 2003; October 20, 2004; November 16, 2005; June 28, 2006; June 27, 2007; June 25, 2008; June 24, 2009; June 23, 2010; June 22, 2011; June 20, 2012; June 26, 2013, June 11, 2014, June 25, 2015, June 29, 2016 and June 28, 2017.

RESPONSIBILITIES AND COMMENTS

MEASURE H RESPONSIBILITY:

Measure H's primary responsibility is to support the maintenance and grounds needs of the District. Expenditures associated with Measure H are:

- Salaries and benefits of maintenance and grounds personnel including office administration;
- Supplies needed to support the work of the department;
- The cost to purchase and repair vehicles and other equipment;
- Building equipment and system repairs, such as HVAC and boiler equipment, lighting, plumbing, phone lines, fire sprinklers, fire alarms and similar systems;
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GOALS OF THE DEPARTMENT FOR 2019

The following is a list of goals for the maintenance, grounds, operations and construction areas:

Executive Director:

Since this position is vacant we cannot state goals at this point.

Maintenance and Grounds Manager:

1. I plan to create a grounds supervisor position this year. This will make our grounds department more effective and efficient. I will write the job description by August 30, go for Board approval by late September and Merit commission approval by late October. This will require a small reorganization of the grounds department. The plan will be for the new position to be filled by July 1, 2019.
2. I will continue our green and sustainable efforts. I plan to install water bottle fillers at seven more schools this year. In addition, I will implement LED lighting retrofits at one school as a pilot program for my staff.

Operations Manager:

1. I plan to implement a computer based training program for custodians. After many years of searching, I have identified a program that meets our needs. I plan to roll out the program in the fall. The trainings will happen during our monthly custodian meetings.
2. I plan to replace or upgrade the custodial equipment at our sites. I will conduct a survey of all equipment by December, 2018 to determine the condition. I will start to replace equipment by the spring of 2019.

MEASURE H BUDGET

STAFFING

| | |
|---------|----------------|
| Manager | 1.64 permanent |
|---------|----------------|

- Life Safety System testing and repair, including fire alarm and sprinkler systems (estimated at \$80,000);
- Tree removal and pruning (estimated at \$30,000);
- Disposal of hazardous waste/lamps and ballasts (estimated at \$30,000);
- Floor repairs/replacements (estimated at \$30,000);
- General mechanical repairs (estimated at \$40,000);
- Heating control repair and adjustment (estimated at \$40,000);
- Emergency plumbing (estimated at \$30,000);
- Waterproofing and roofing services (estimated at \$30,000);
- Wood floor refinishing (estimated at \$25,000);
- Service and monitoring of photovoltaic systems
- Infrared scanning of electrical panels;
- Roof repair;
- Window repair and replacement;
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The projected cost for Vehicle/Equipment Purchase is \$95,000.

Indirect Cost Rate

Indirect costs are those needed to provide District-wide professional services including insurance, payroll, personnel, purchasing, accounting and other incidental functions related to the District's business operation. The indirect cost rate to be charged for the Fiscal Year is 5.93%.

The projected cost for indirect support for 2018/19 is \$367,000.

Projected Overall Totals for 2018-2019

Revenues

| | |
|---|--------------|
| Measure H Funding for 2018/19: | \$6,116,396 |
| Maintenance Reimbursement 2018/19: | N/A |
| Projected Interest from H for 2018/19: | <u>6,000</u> |
| Total Projected Revenues for Maintenance 2018/19: | \$6,122,396 |

Expenditures

| | |
|--|----------------|
| Salaries/Benefits/Limited Term/Overtime: | \$4,117,425 |
| Supplies: | 454,000 |
| Contracted Services (ongoing): | 1,060,000 |
| Contracted Services (one time): | 300,000 |
| Vehicle and Equipment: | 95,000 |
| Indirect Costs Rates: | <u>357,367</u> |
| Projected Expenditures by Maintenance for 2018/19: | \$6,383,792 |

SUPPORT FROM OTHER FUNDS

The Bond, State School Building, Deferred Maintenance and Prop 39 Funds

These funds replace systems when they fail or are about to fail. The Deferred Maintenance Funds have been swept and no new funding is available. The bond continues to upgrade selected systems. As a system ages, it places a greater burden on the Maintenance Department. Prop 39 funds are temporary and will be used to replace certain systems over the next three years. The following projects are planned for the next year:

1. Replace all exterior HID lighting with LED. Prop 39;
2. Replace roofing at Sylvia Mendez Elementary. Bond;
3. Replace the artificial turf for the BHS football field. Bond; and,
4. Re-surface the tennis courts at King. Bond.