

BERKELEY UNIFIED SCHOOL DISTRICT

TO:

POLICY/CODE

Measure H, the Berkeley Public Schools Facilities Safety and Maintenance Act of 2010.

FISCAL IMPACT

The fiscal impact is contained in the Plan; all costs will be paid from Measure H.

STAFF RECOMMENDATION

Approve the Measure H 2016/17 Annual Plan.

BERKELEY UNIFIED SCHOOL DISTRICT

MAINTENANCE AND GROUNDS DEPARTMENT
MEASURE H
ANNUAL PLAN

2016-2017

Submitted by Timothy White, Executive Director of Facilities and
Steve Collins, Facilities Maintenance Manager

INTRODUCTION

This document is the 2017 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 will be shared with the Committee to help develop the 2017 Annual Plan.

3. Learn to better read and write service contracts This task was completed
4. Create a system that prepares interested employees for leadership roles. This task was completed.

GOALS OF THE DEPARTMENT FOR 2017

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

Director:

1. In 2015-16, I am completing Phase I of the District's new Facilities Master Plan. It is my goal in the 2016-17 school year to begin and complete Phase II.
2. In the State of California, school districts can legally charge developers fees as a means to off-set the impact that development has on the school district. Historically, BUSD has not charged these fees to developers. My goal is to establish a new revenue source for the District via developer fees.

Maintenance and Grounds Manager:

1. This year, it is expected that five of the departments' leadership positions will change hands due to retirements. The new leaders may come from internal promotions or from outside of the District. It is my goal

MEASURE BB BUDGET

STAFFING

Managers	1.64 permanent
Supervisors	1 permanent, 1 vacant
Administrative Coordinators	2.15 permanent
Trade Leads	3 permanent
Security Engineer	1 permanent
Maintenance Engineers	12 permanent
Trade Specific	1 permanent
Maintenance Technician	3 permanent, 1 vacant
General Maintenance	2 permanent
Grounds Lead Worker	3 permanent
Grounds Gardener	

in areas of work not normally performed by existing staff, or when the required expertise is not available in-house. Such services include:

Elevator inspections and minor repairs (estimated at \$80,000);

Annual boiler inspections (estimated at \$80,000);

Life Safety System testing and repair, including fire alarm and sprinkler systems (estimated at \$70,000);

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 \$40,000);

Infrared scanning of electrical panels;

Roof repair;

Window repair and replacement;

Replacement of blinds and shades;

Fence repairs; and,

Interfund charges, including the cost for vehicle repair parts purchased by the Transportation Department to fix maintenance and grounds vehicles.

5. Cost to implement green and/or sustainable projects. The total is estimated to be \$50,000.

The projected cost for maintenance initiatives is \$320,000.

The projects we plan to fund in future years are as follows:

Projects in 2018 projected to cost \$325,000.

- Blacktop/slurry seal at Jefferson and Cragmont
- Sound Systems upgrades (Various)
- Stage Lighting (Various)
- Heating controls
- Continue to work on cameras, blinds, restroom stall and security system replacement, and recoating play surfacing.

Projects in 2019 projected to cost \$250,000.

- Blacktop/slurry seal at various sites
- Sound Systems upgrades (Various)
- Stage Lighting (Various)
- Heating controls
- Continue to work on cameras, blinds, restroom stall and security system replacement, and recoating play surfacing.

The projected cost for new initiatives for Fiscal Year 2017 is \$400,000; the projected cost for FY 2018 is \$325,000; the projected cost for FY 2019 is \$250,000.

The projected cost for contracts for 2016/17 is \$1,380,000 (\$1,060,000 for routine contracts and \$320,000 for maintenance initiatives).

Vehicle and Equipment Purchase

We plan to replace two vehicles this year.

The projected cost for Vehicle/Equipment Purchase is \$55,000.

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 6.41%.

Projected Overall Totals for