



Operations and Maintenance

Board of Education
December 3, 2008



O&M Department Staff

- Director of Facilities – Gregg D. Nolte, P.E.
- Supt. of Bldgs & Grnds – Ron Shelmerdine
- Asst. Supt. of Bldgs & Grnds – Bob Court
- Office Manager – Kathy Blanchard
- BOCES Safety Specialist – Jen Campbell

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District Overview

- Maintain all 11 Facilities & 10 Out Bldgs
- Approx. 1 Million Square Feet of Bldgs
- Approx. 400 Classrooms
- Approx. 260 Acres
- Approx 26 Acres of Parking Lots
(Like plowing 18 miles of roadway)
- Elsmere - Oldest Bldg - 1927



Department Overview

- Maintain and Operate all facilities
- Clean all district facilities
- Oversee all construction activities
- Comply w/ all SED & Health & Safety Regulations
- Continuously improve upon effectiveness and efficiency of department

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"Tony the PONY"



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O&M



Department Staff

- Entire Full Time Staff of 62
- 15 Maintenance Personnel
- 43 Custodial Personnel
- Approx. 50 Custodial Substitutes – On Call

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O&M Staff Duties

Maintenance - (M-F, 7am -3:30pm, Emergency OT)

- Carpentry - Fix-It, New Const, Roofing, Master Keying
- Plumbing - Field Irrigation, Pools, Facility Winterization
- Heat Plant - 23 boilers
- HVAC/Refrigeration - Class ventilators, large roof top units, kitchens
- Energy Management - District-wide & Centralized, DDC
- Electrical - Interior & Exterior Lighting, PA, FA, Clocks, Security, Card Access, Auditorium Sound
- Delivery - Internal Mail, Elementary Lunch Run, Board Run, Supplies
- Grounds - Maintain property, Plow/salt parking lots/sidewalks, IPM, Gym Equipment, Playgrounds, Maintain 22 O&M vehicles & all the associated equipment
- Athletics - Maintain and prepare for 100s of outdoor athletic games, Project Adventure



O&M Staff Duties

Custodial - (M-F, Basically 2 shifts from 6am -11:30pm)

- Day Crew - Some Cleaning, Lockers, Red Cap, Bldg Inspections
- Night Crew - Bldg Cleaning Primarily, Night Activities, Security
- Weekend Crew - OT to cover Facility Usage
- 6 Month Asbestos Inspections
- Event Preparation
- Minor Building Maintenance

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O&M Staff Duties

Administration - (M-F, 7am -4:00pm)

- Oversee all the district operations
- Mutually work with Transportation, Food Service, PPS
- Coordinate BOCES H&S activities
- Mutually work with the District Energy Manager
- Mutually work with District Administration & Principals
- Mutually work with Town Agencies - Police, Fire, DPW, Planning
- Mutually work with BCTA, BCUEA, PTA's, Booster Groups
- Direct and oversee activities of district Architect and Construction Manager
- Purchasing and Contracting - Issue 100s of purchase orders/year, pay close to 1,000 invoices/year



Preserving the district's facility investment

- Bond Referendums
 - \$14.8 Million - December 1995
 - \$ 3.7 Million - December 1999
 - \$92.9 Million - December 2003
 - \$4.9 Million EXCEL - October 2007

- Yearly Operating Budget (2008-09)

Total Salary (including OT)	\$2,893,234
Total Utilities (gas, electric, fuel oil, water)	\$1,458,893
<u>Total Operations (services, materials, etc.)</u>	<u>\$1,050,553</u>
TOTAL O&M BUDGET	\$5,402,680

- Joint Ventures with PTA/Boosters
 - Donations: Climbing Walls, Playgrounds, scoreboard, nature trails, interior improvements

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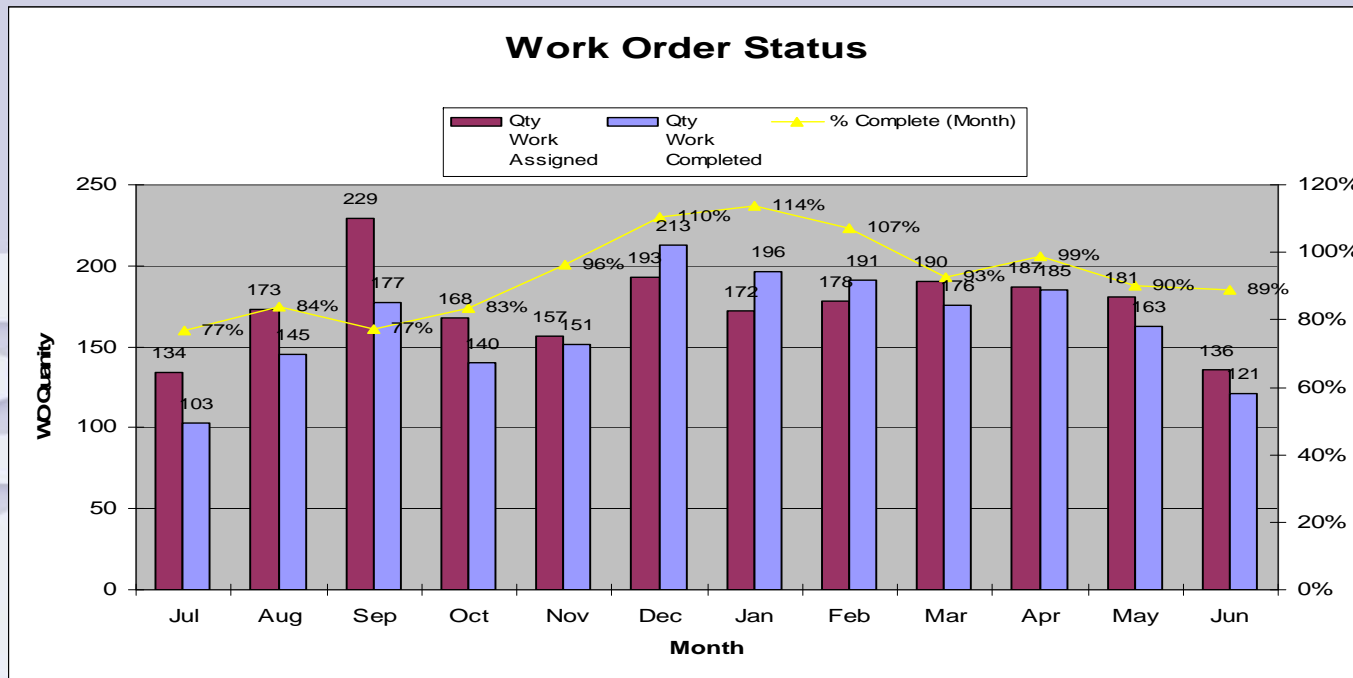


Work Orders

- In-House process to receive and assign work/repairs to maintain staff (Over 2,100 issued last year)
- Department is connected to community and every district staff member by email/phone
 - Gregg, Ron & Bob received just over 30,000 emails/year
 - Sent approximately 11,000 emails/year
- Slowly changing from a compliant driven department to a proactive/preventative program
- “Maytag Repairman Type of Operations”
- Improved Communications Helps Improve response time



Employee Response Time of Assigned Work





Efficient, cost effective approach

- Use In-house staff instead of outside contractors
 - Gym Floor Refinishing - \$10,000 (02-03)
 - General Carpentry \$10,000s (02-03)
 - Gym Equipment Inspections - \$13,900 (04-05)
 - Refrigeration - \$11,500 (04-05)
 - IPM - \$5,200 (04-05)
 - Salting/Plowing - \$27,500 (05-06)
 - Carpet Cleaning - \$8,300 (05-06)
 - Painting - \$10,000s (07-08)
- Evaluated and changed cleaning schedules (hour and shifts) and eliminated OT through the week (06-07)



School Facilities Management

An ever changing and challenging industry -

Regulations, Mandates (unfunded), Bldg Codes, Technologies, Public Use Demands, Materials, Construction Methods, Bldg Control Systems, Financial/Budget Constraints

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BC Going Green!!!!

- Launching new Energy/Green website
- Outline and identify many new and existing energy consumption and conservation initiatives.
- Energy Education Conservation Program - Since 2002, the district has achieved an overall utility cost avoidance of approx 18%. Well over \$1 million since the program's conception
- OCMBOCES Energy Consortium for purchase of natural gas and electric. Audit of 6 years of utility invoices
- Considering Energy Curtailment Demand Response Program
- Better utilize and coordinate the district wide energy management program during summer/break shut downs, daily operations & unoccupied modes.
7,900 POINTS OF HVAC CONTROL!!!

More to come!!

- Increased Paper Conservation & Recycling efforts
- Appliance Coordination & Registration
- Update Energy Miser program
- Centralized Computer Shut-Down



Health & Safety Regulations Affecting School Districts

- Air Quality - Indoor
- Americans with Disabilities Act
- Asbestos
- Automated External Defibrillators (AEDs)
- Bloodborne Pathogens
- Bulk Storage Tanks
- Confined Spaces - Permit Required
- Electrically Operated Partitions
- Emergency Planning
- Employee Right-To-Know
- Fall Protection
- Fire Safety
- Green Cleaning
- Hazardous Waste

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Health & Safety Regulations Affecting School Districts, continued

- Lead in Paint
- Lockout-Tagout
- Medical Waste - Regulated
- Occupational Illness & Injury
- Personal Protective Equipment
- Pesticide Application
- Pesticide Application (Notification)
- Playground Safety
- Respiratory Protection
- School Building Safety (RESCUE)
- Water Quality - Drinking
- Workplace Safety and Loss Prevention Program



*“**Bethlehem** has the best educational program in the Suburban Council and we are closer than ever to having the best facilities & operations in the Suburban Council”*

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Looking ahead

- Custodial Staffing - Eagle Addition
- New and expanded Programs (Custodial, Maint, H&S)
- Training & Understanding of Bldg Systems
- Compliant Driven Operation to PM
- Bond Construction Completion
- Stable Operations



Bethlehem Central School District Operations & Maintenance Department

Questions?????

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