

Operations Update

Preparation for Start of School



CHALLENGES

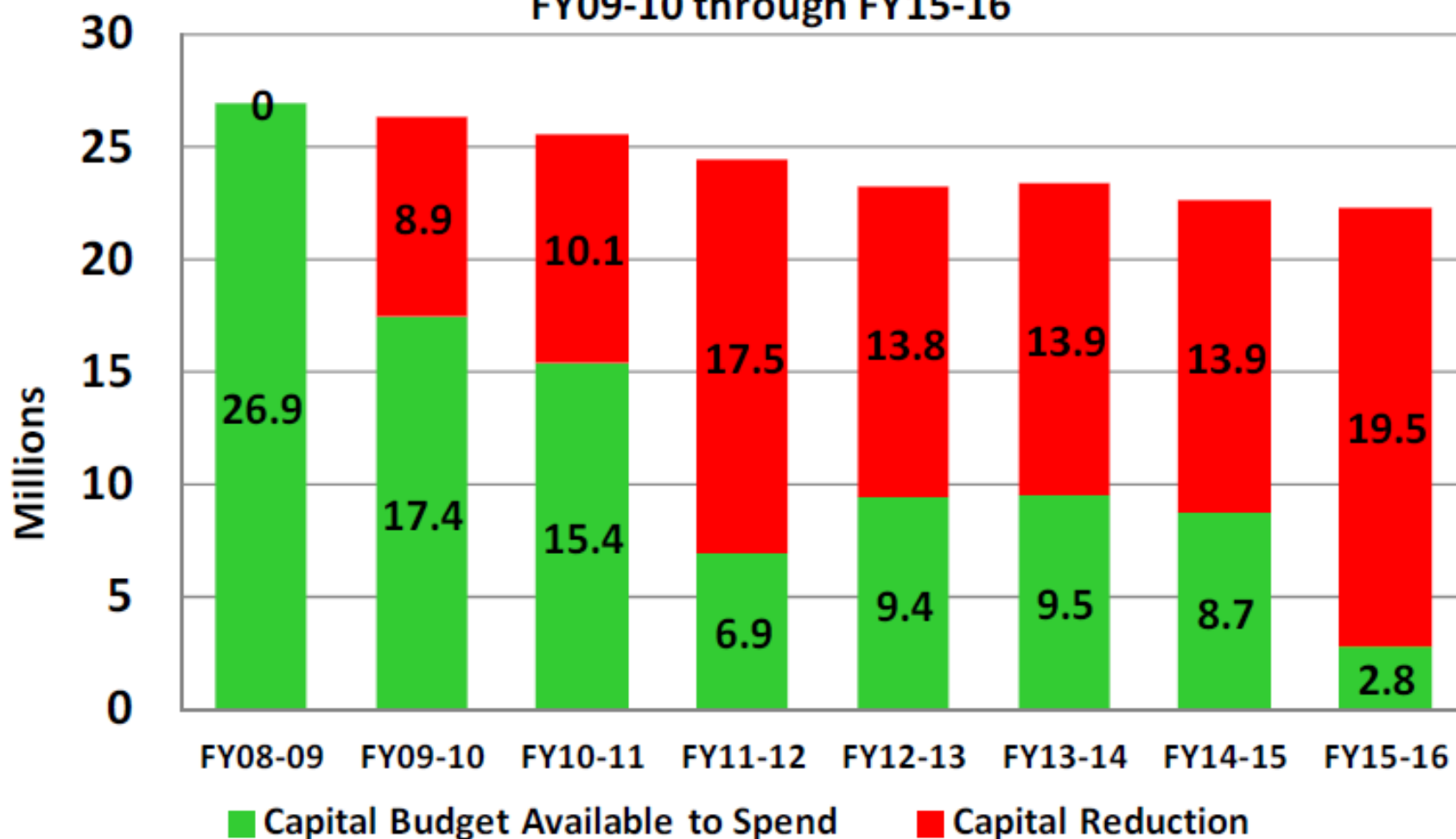
Reduction of Budgets/Staff

- HVAC/EMCS positions
- 14/15 = 17 FTEs
- 15/16 = 16 FTEs
- 16/17 = 16 FTEs
- Facilities M&O Budget
- 14/15 = \$11,720,668
- 15/16 = \$10,520,030
- 16/17 = \$9,994,200

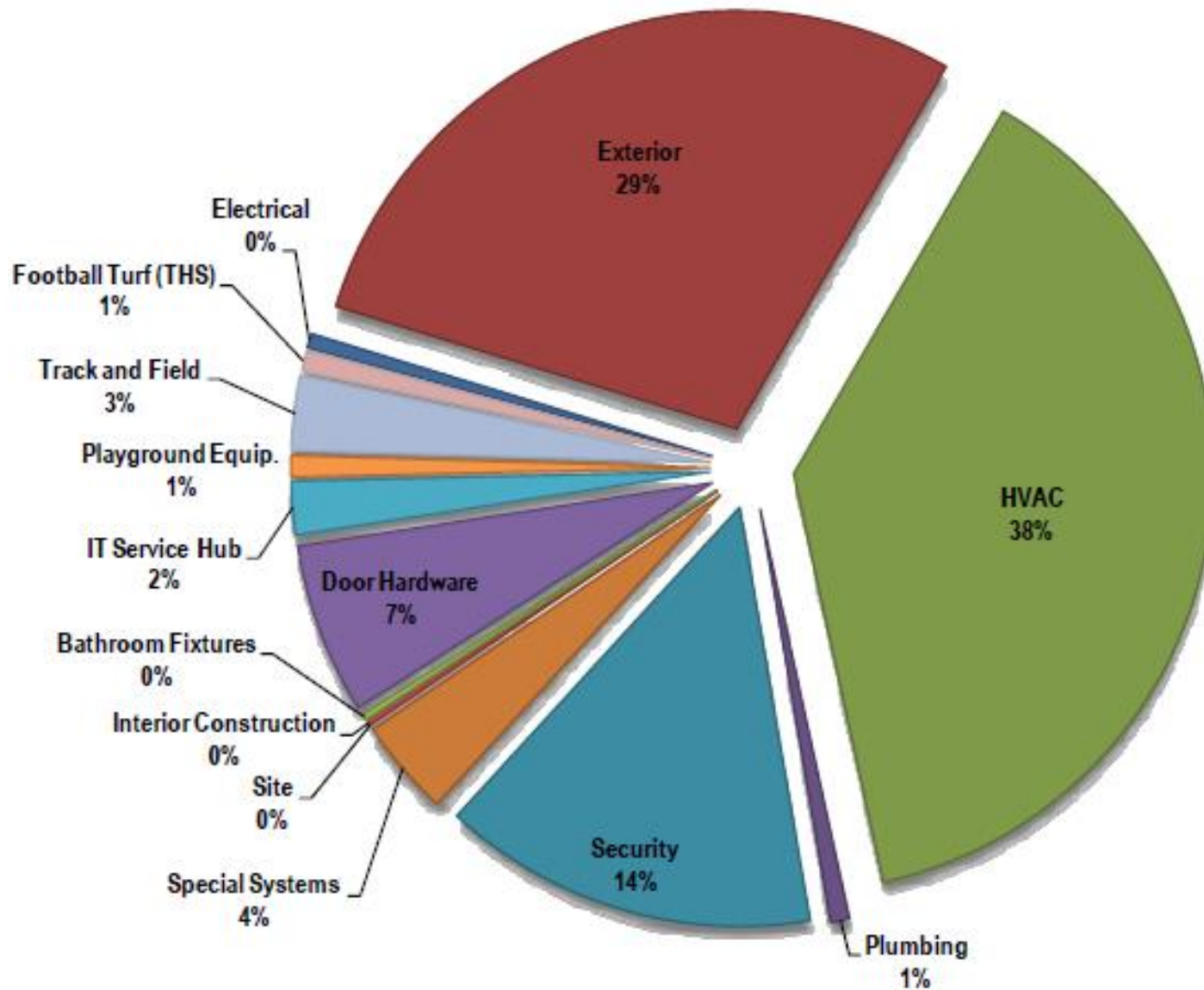
We have averaged two open FTEs over the past three years. It is difficult to keep the positions filled.

We currently have 4 open FTEs. Two are leads.

TUSD Capital Reductions FY09-10 through FY15-16



Facility Capital Needs





**PROJECTS
COMPLETED IN ADVANCE**

District-Wide Projects

- ESCO's \$29 million
- Sun Mechanical \$348K
- Summer Transportation Workers
- 4600 A/C Filters changed 40 days prior

Site Projects

- New chillers installed at 9 sites:

Cholla (3)	Palo Verde	Utterback (2)
Gridley	Pueblo	Vail
Naylor (2)	Rose	Valencia

- New or refurbished EMCS controls installed at all 35 ESCO sites.
- Pumps and valves replaced at various sites as part of the ESCO work



ADDITIONAL PREPARATION

Command Center

- Established for first three weeks of school
- Managed by Solutions Customer Service group
- Emergencies communicated to supervisors
- Virtual white-board on MOP SharePoint
- Strategy meetings held 2x per week

Communications Meetings

- Meetings held throughout the summer to improve communications and collaboration between departments
- Documented chain of command

Schedule Adjustments

- HVAC employees were notified well in advance to work overtime plus four Saturdays in August
- EMCS technicians modified to cover 6:00 am – 3:30 pm
- Leave requests two weeks prior and two weeks after start of school were limited to emergencies



**OTHER IDEAS INITIATED
BY ALEX ROMAN**

NOVEMBER 25, 1960 - JULY 27, 2016

Other Steps

- Inspected all central plants
- Repaired or replaced peripheral components
- Increased inventory of portable A/C units/fans
- Opened communication with contractors to anticipate issues
- Stocked A/C unit compressors in the warehouse
- Performed preventative maintenance at all schools, focusing on the sites with multiple condensation leaks in previous years

HVAC Video

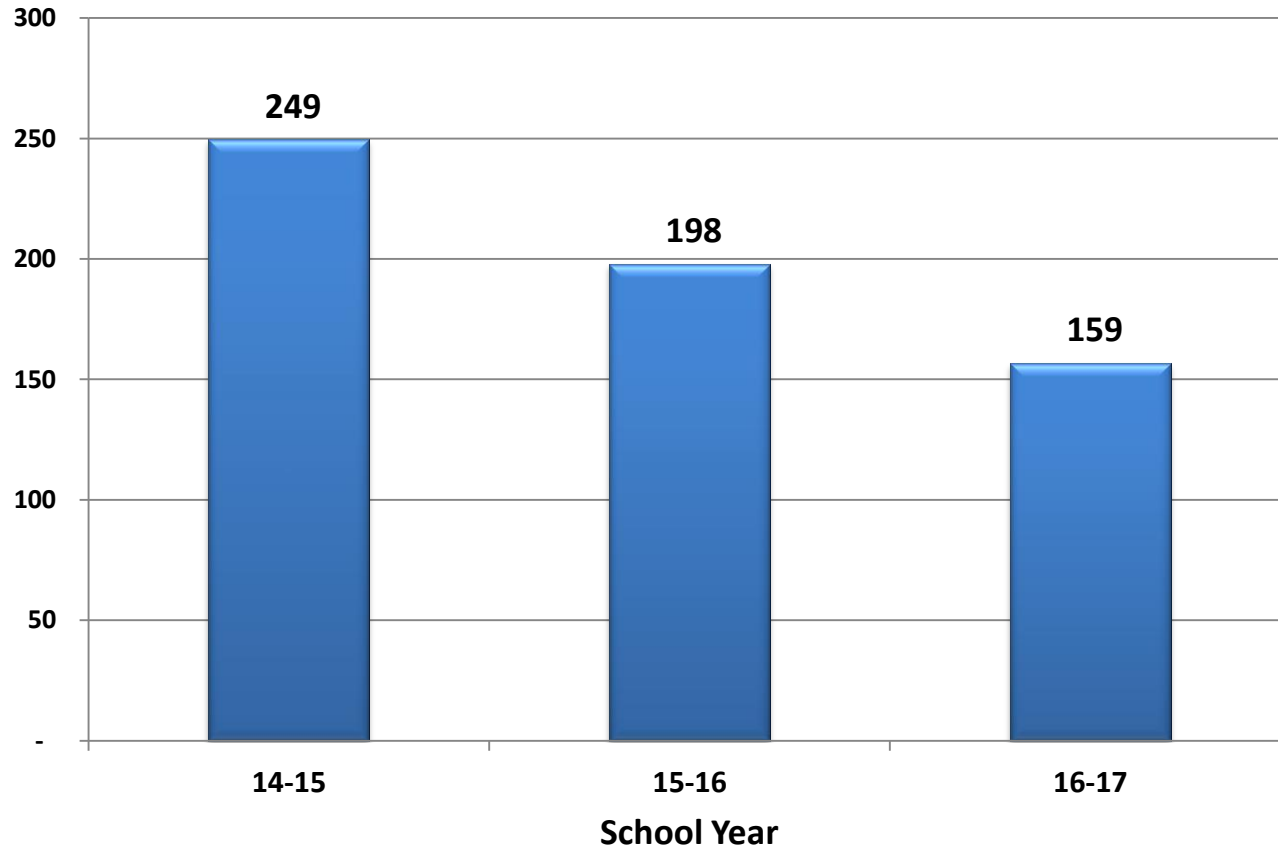
<https://youtu.be/2-W3JxBUiXI>



START OF SCHOOL RESULTS

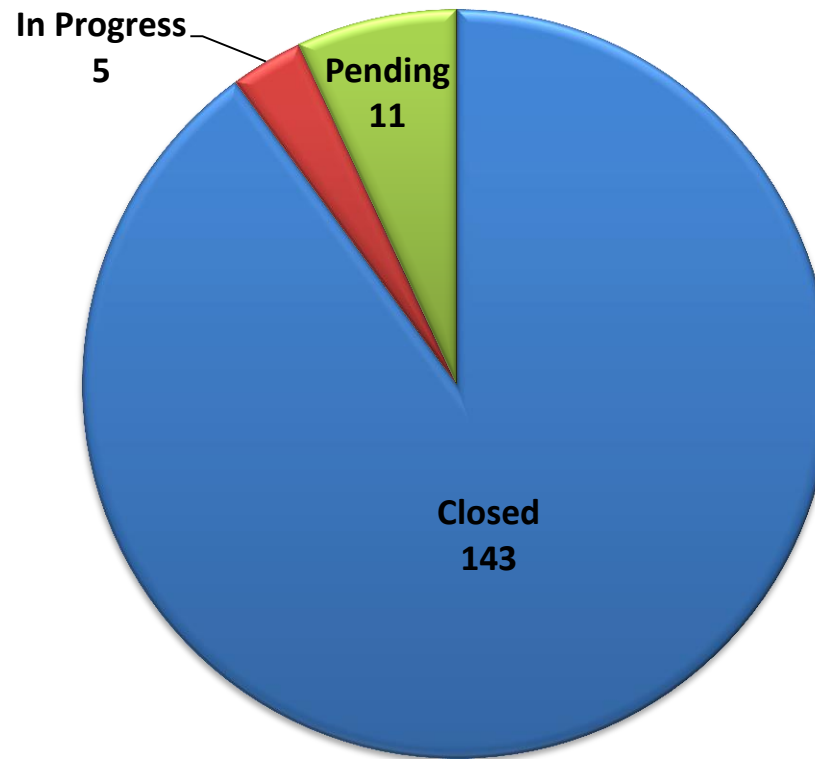
High Priority Work Orders

Number of High Priorities 3-Year Comparison



High Priority Work Orders

Status of High Priority Work Orders 7/16 -8/15



Total Number of High Priority Work Orders 159

Contracted Services

- Two HVAC contractors have contributed to the completion of multiple work orders throughout the District. Operations has spent a total of \$75,000 to date for this cause.