

Facilities & Environmental Services

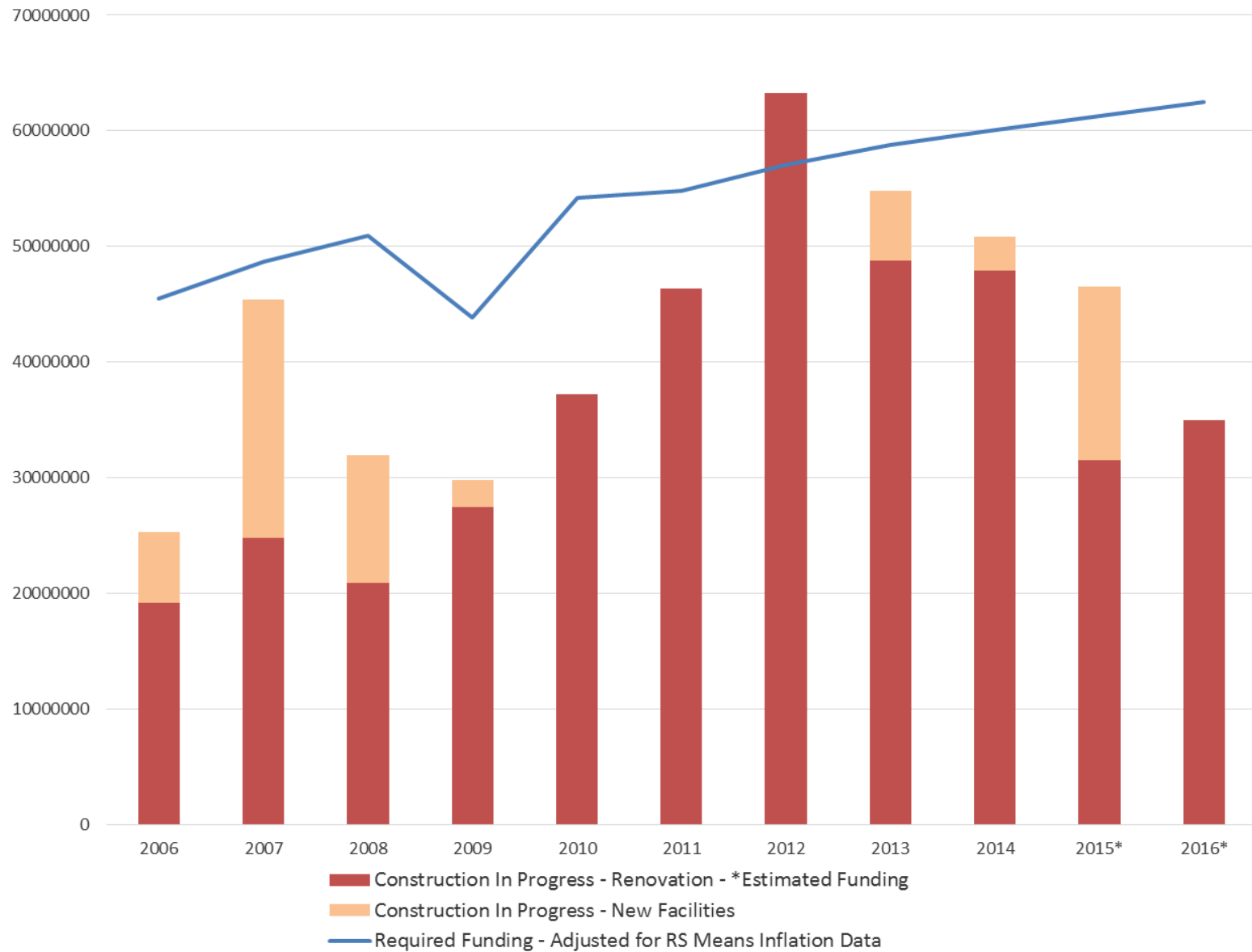
Performance Management Overview

Update 1

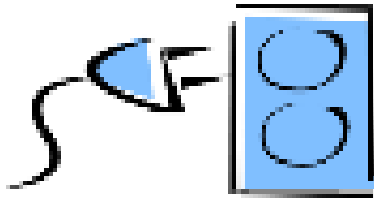
Our mission is to maintain our schools to ensure the best built environment to support a safe, stimulating, & productive instructional experience; also plan and design new/expanded facilities to fully support the programs and instructional needs of the District.

February 6, 2014

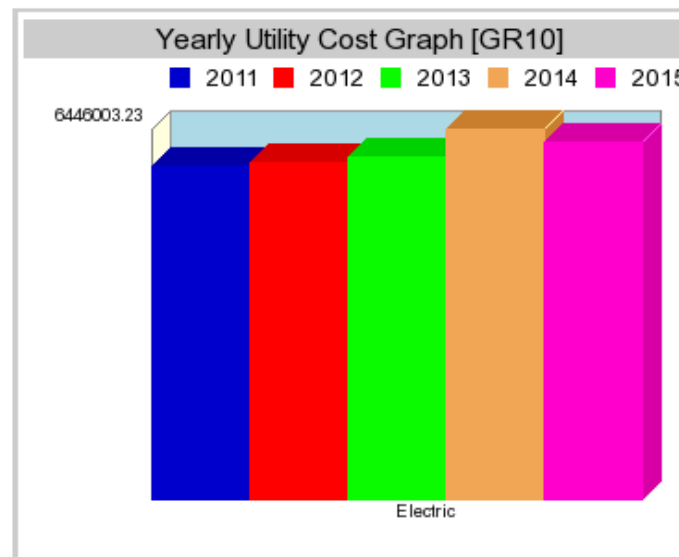
Construction Dollars Spent vs. Required Funding



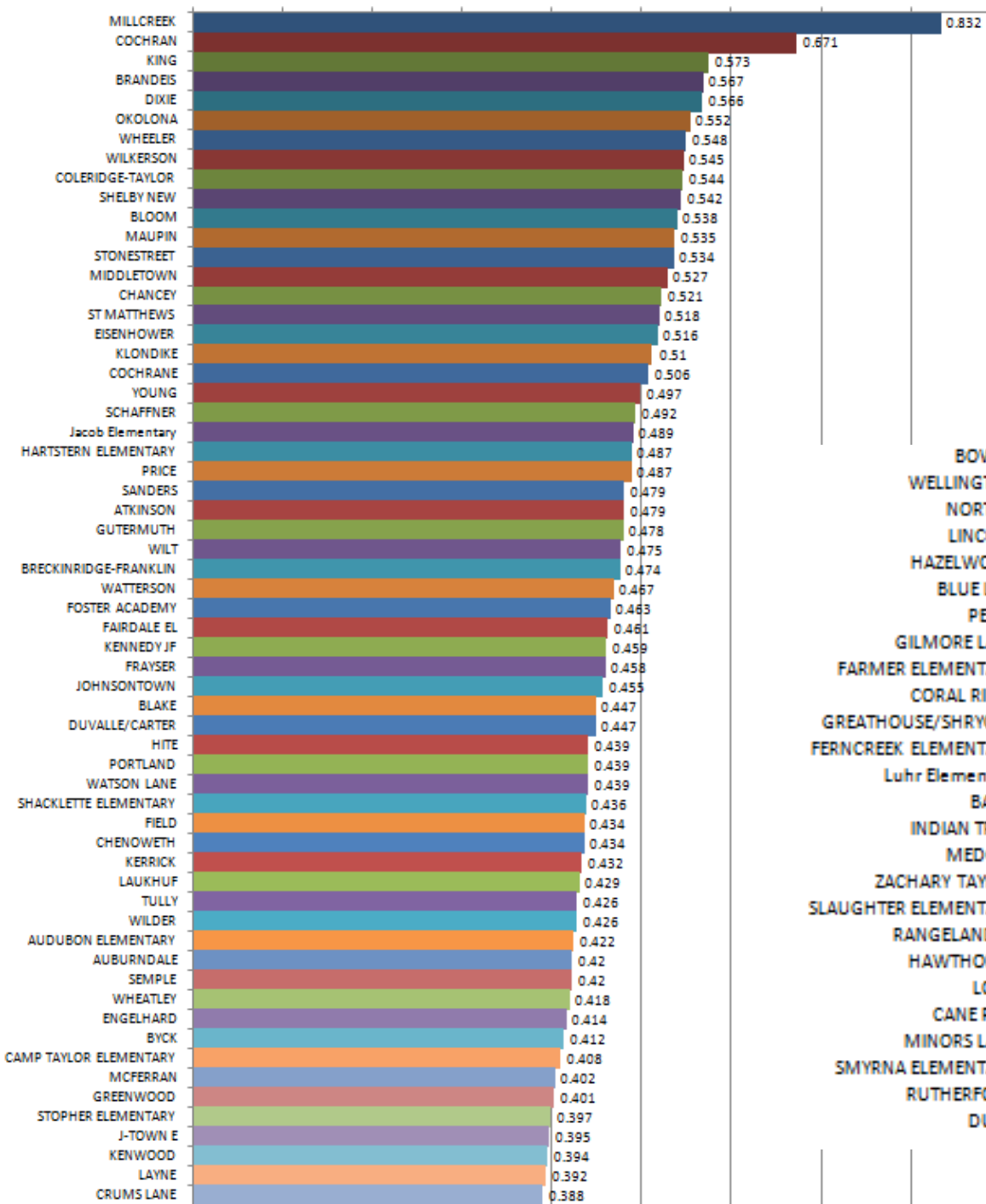
JCPS Electric Cost Comparison



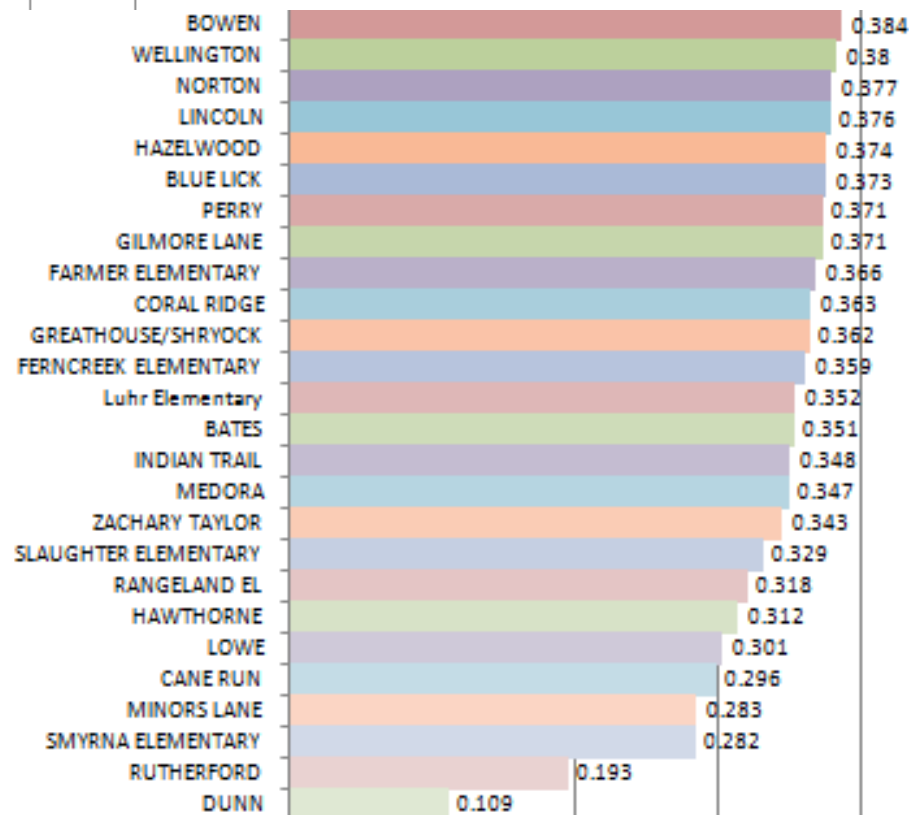
Years: 2015, 2014, 2013, 2012, 2011
 Months: July, August, September, October
 All Building Types
 Utility Types: Electric



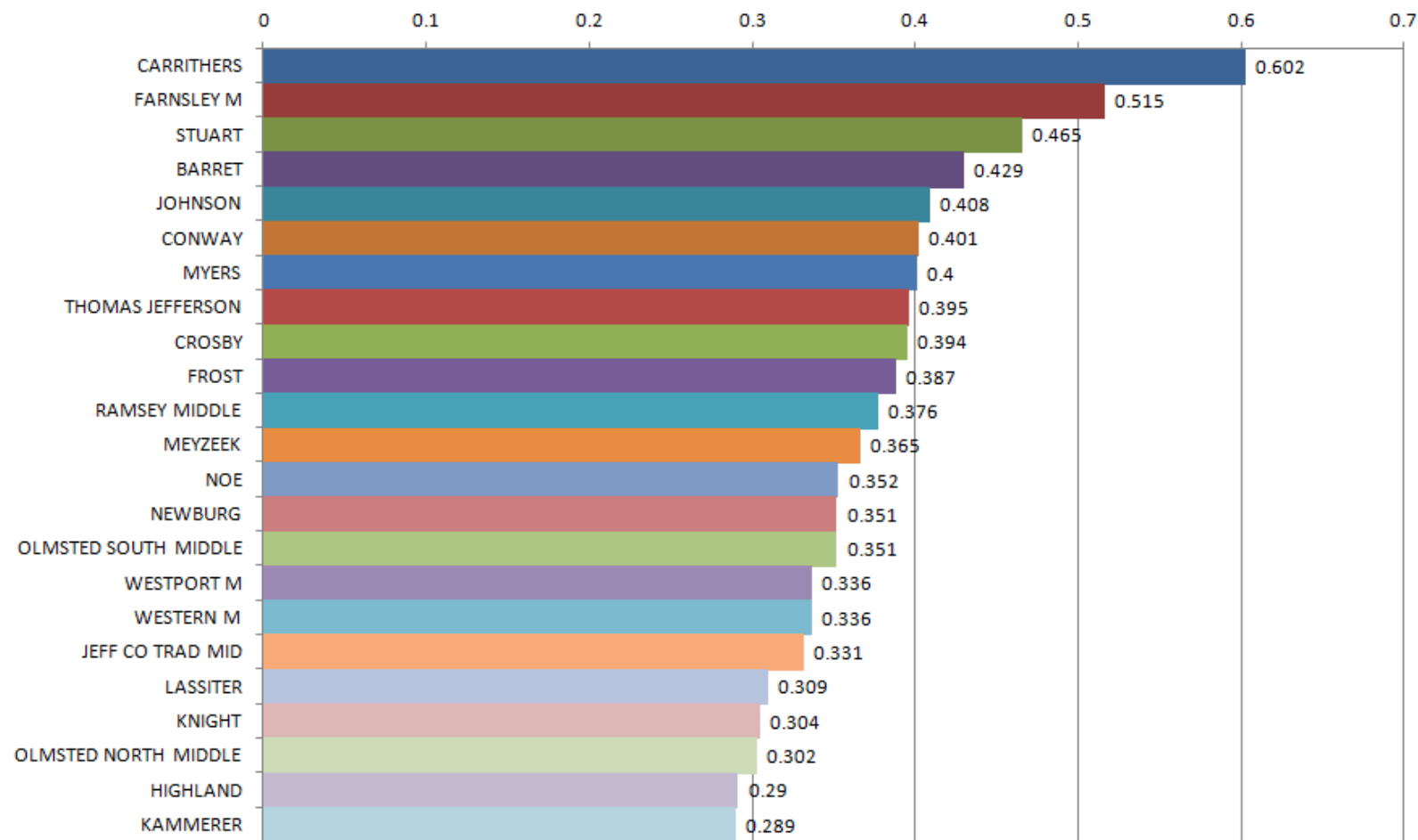
Utility Type	2011	2012	2013	2014	2015	Total
Electric	\$5,798,679.01	\$5,871,968.38	\$5,949,945.81	\$6,446,003.23	\$6,227,454.80	\$30,294,051.23
Total	\$5,798,679.01	\$5,871,968.38	\$5,949,945.81	\$6,446,003.23	\$6,227,454.80	\$30,294,051.23



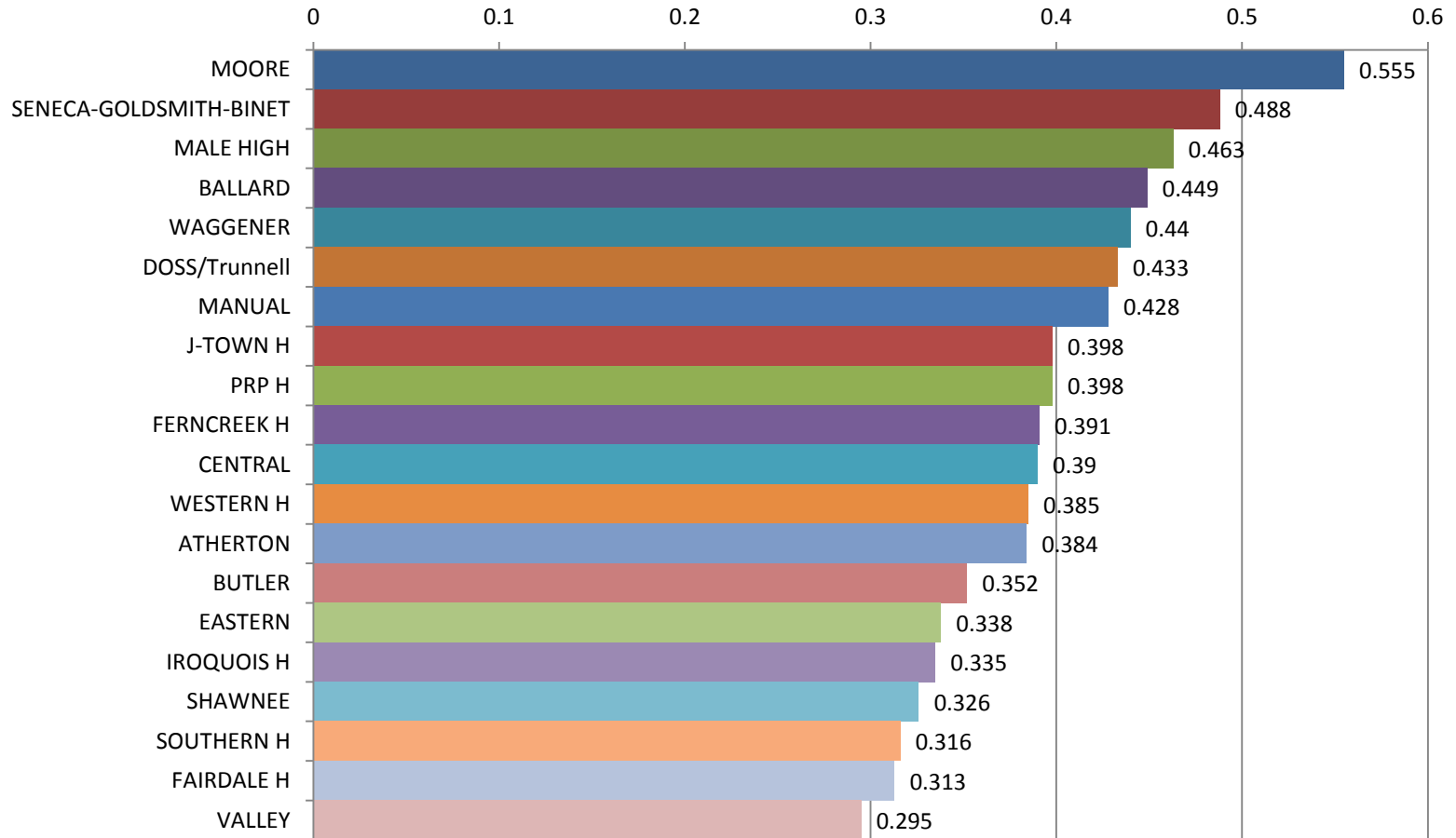
JCPSS Elementary Schools ELECTRIC cost/sqft July, Aug, Sept, October FY2015



Middle Schools ELECTRIC cost/sqft FY2015 1st4mnths



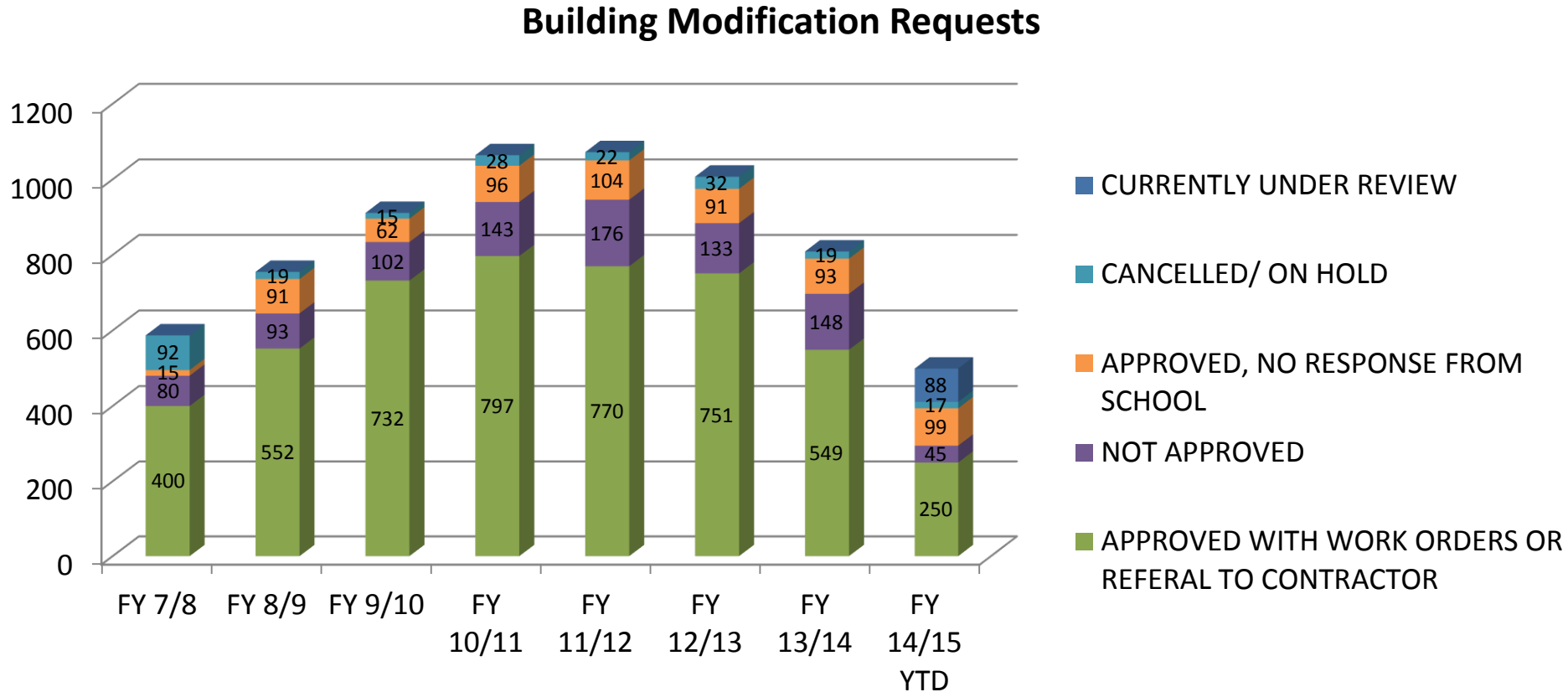
High Schools ELECTRIC cost/sqft FY2015 1st4mnts



JEFFERSON COUNTY PUBLIC SCHOOLS ELECTRIC, NATURAL GAS & WATER TOTALS 2010 thru 2014 FISCAL YEARS

2009/2010		2010/2011		2012/2013		2013/2014	
ELECTRIC	\$13,770,374	ELECTRIC	\$15,059,110	ELECTRIC	\$16,064,005	ELECTRIC	\$17,109,133
GAS	\$3,044,747	GAS	\$3,177,367	GAS	\$2,796,829	GAS	\$3,649,234
LWC/MSD	\$3,236,330	LWC/MSD	\$3,146,553	LWC/MSD	\$3,334,714	LWC/MSD	\$3,451,762
IMPERVIOUS DRAINAGE	\$321,261	IMPERVIOUS DRAINAGE	\$340,374	IMPERVIOUS DRAINAGE	\$442,699	IMPERVIOUS DRAINAGE	\$498,097
TOTAL	\$20,372,712	TOTAL	\$21,723,404	TOTAL	\$22,638,247	TOTAL	\$24,708,226
UTILITY CONSUMPTION 09/10		UTILITY CONSUMPTION 10/11		UTILITY CONSUMPTION 12/13		UTILITY CONSUMPTION 13/14	
ELECTRIC KWH	177,992,584	ELECTRIC KWH	175,245,472	ELECTRIC KWH	171,124,051	ELECTRIC KWH	174,465,261
NATURAL GAS CCF	4,149,926	NATURAL GAS CCF	3,892,820	NATURAL GAS CCF	3,920,644	NATURAL GAS CCF	4,669,656
WATER GALLONS	429,222,000	WATER GALLONS	398,987,000	WATER GALLONS	388,296,000	WATER GALLONS	379,624,000
BREAKDOWN per GALLON		BREAKDOWN per GALLON		BREAKDOWN per GALLON		BREAKDOWN per GALLON	
MAIN WATER	424,782,000	MAIN WATER	390,095,000	MAIN WATER	381,056,000	MAIN WATER	373,169,000
FIRE SERVICE	1,103,000	FIRE SERVICE	1,856,000	FIRE SERVICE	1,381,000	FIRE SERVICE	1,271,000

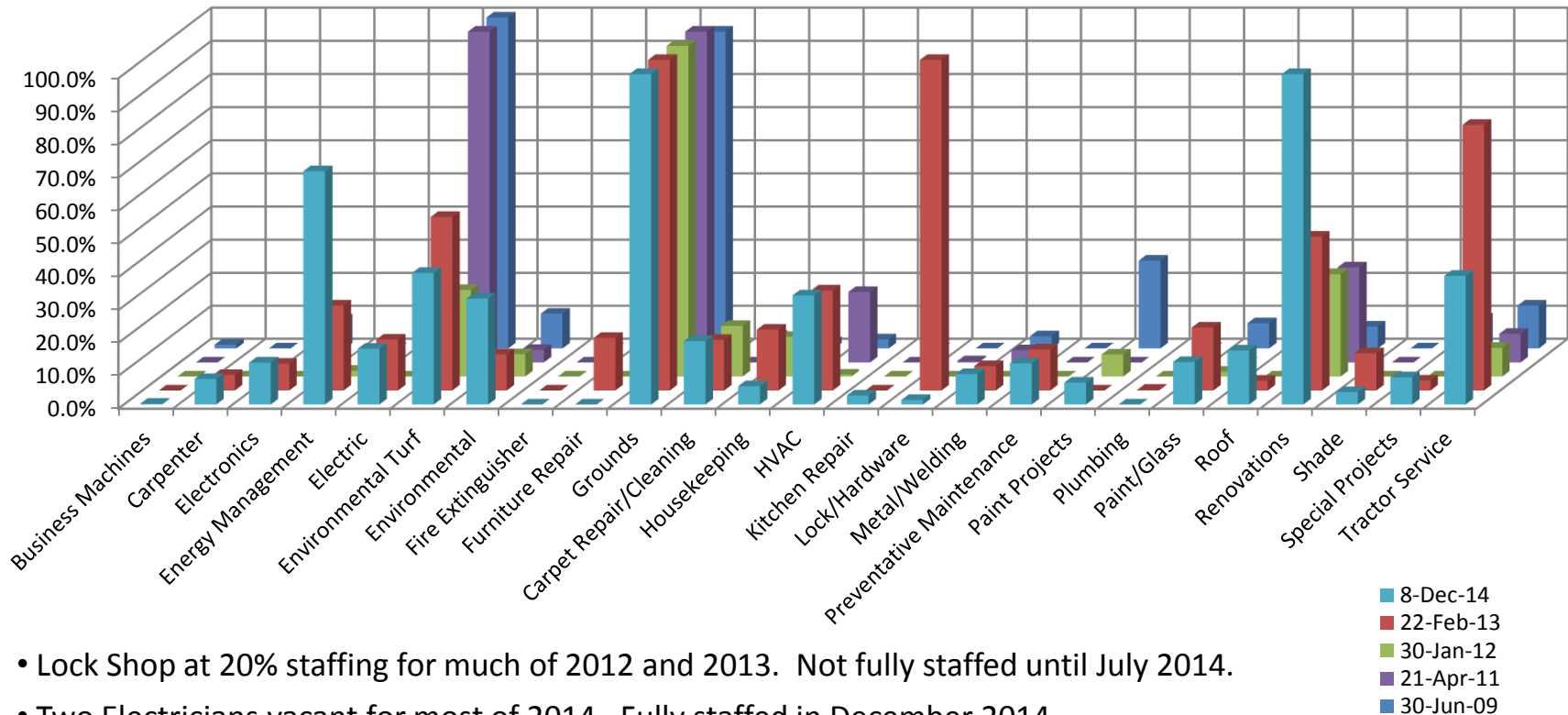
BUILDING MODIFICATION REQUESTS



•Removed requirements for projectors, Smart Boards, and Audio Enhancements to be submitted on Building mods in mid 2012/13.

• Elimination of Building Mod funds from AFIF in 2012 contributed to higher percentages of building mods not approved or denied in 2013/14

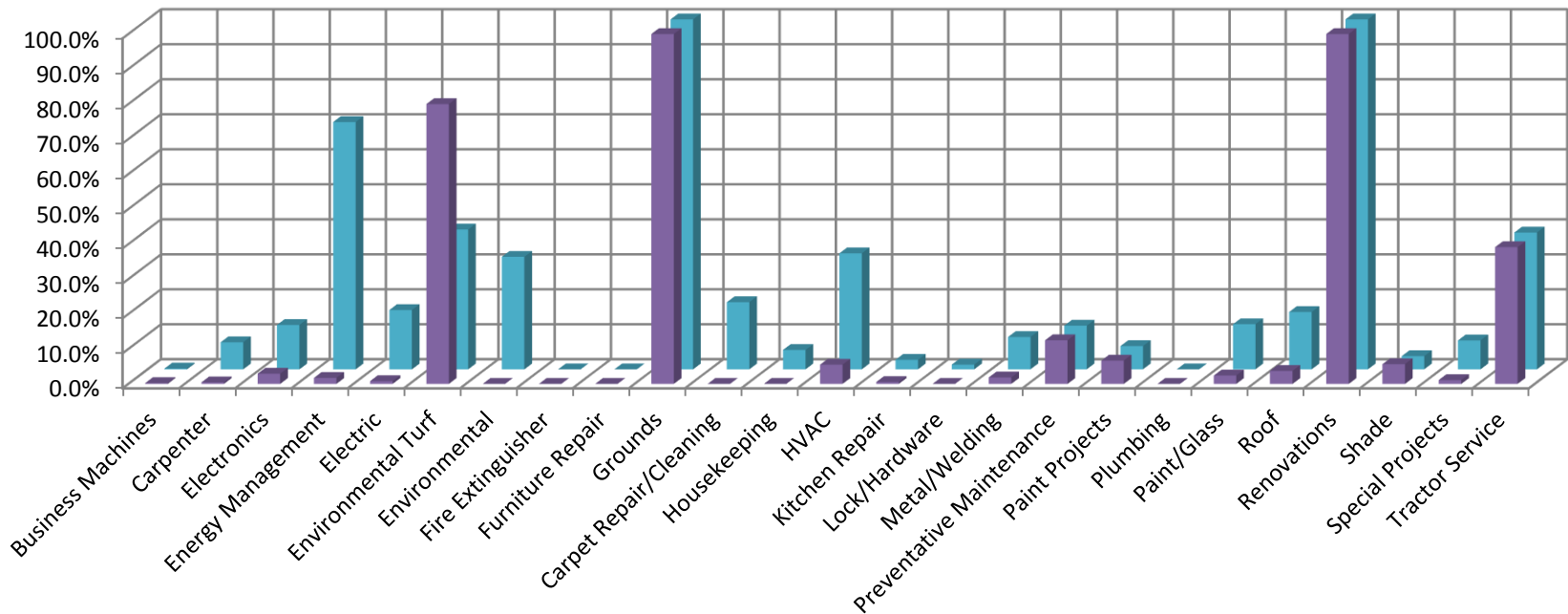
Percent of Monthly Work Orders Over 90 Days Old (By Shop) Previous Data



- Lock Shop at 20% staffing for much of 2012 and 2013. Not fully staffed until July 2014.
- Two Electricians vacant for most of 2014. Fully staffed in December 2014.
- Grass mowing moved from Environmental Turf to Tractor Service in 2012.
- Most vacancies in GM affect second shift (lower seniority positions). Includes Reno/PM/Special Proj/Paint.
- Vacancies also heavily impacted other Departments (HVAC, Environmental).

Percent of Monthly Work Orders Over 90 Days Old (By Shop) Current Data

■ 1-Feb-15 ■ 8-Dec-14



Improvement in Work Order Completion (Percentage by Shops) Due to Reduced Vacancies

Shop	Dec. %	Feb. %	FY15 Hires	Vacancies on Feb. 1	Approved to Fill
Electronics	12.7	2.9	2	1	0
Energy Mgt	70.7	1.7	1	1	0
Electric	17.0	0.8	2	0	
Environmental	32.2	0	3	0	
Grounds	307.4	333.3	2	6 or 8*	2
Carpet	19.2	0	1	0	
Housekeeping	5.6	0	2	0	
HVAC	33.2	5.5	3	7	4
Roof		16.4	3.7	2	0
Renovations	195.6	191.1	2	2	2
Spec. Projects	8.3	1.1	0	1	1

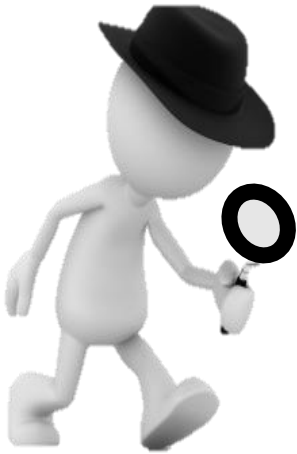
- *Reorganization proposal would add to grounds staff at a net cost savings to the District by eliminating or reclassifying unnecessary vacancies.

Winter Update

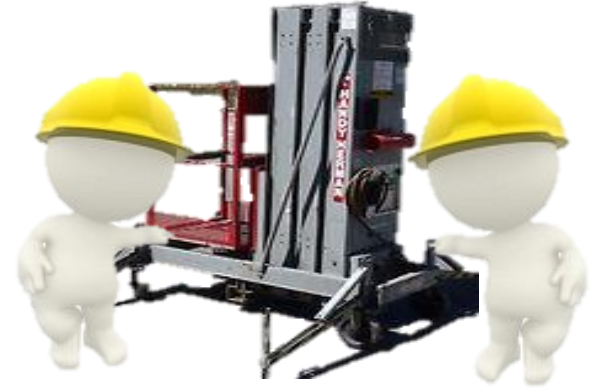
➤ Salt Reserve (tons)	640	
➤ Salt Purchased (tons)	4,970	
➤ Nights out Salting	6	
➤ Salt Used to Date (tons)	500	
➤ Total Hours Worked	588.75	(\$14,374.37)
➤ Overtime Hours (included)	177.25	(5,487.90)
➤ Winter Score to Date		
• Snow Events	6	
• School Days Lost	1	
• Late Start/Early Dismissal Hours	0	



HOUSEKEEPING: Equipment Repair



PROBLEM: During a review of our current work order procedures, we noticed that some labor cost were much higher for similar repairs. We concluded that repair cost were due to, (2) utility workers performing repairs that only required one.



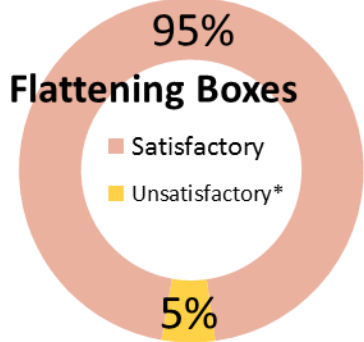
REASON: 3 repairmen/2 trucks (originally done for lift delivery) 2 people required for 600 lbs.

SOLUTION: Separate repair crews to operate with one employee for basic repairs and combine crew during delivery of heavy aerial lifts. Will utilize 2nd shifts carpet cleaning crews vehicle and tools during trial phase.



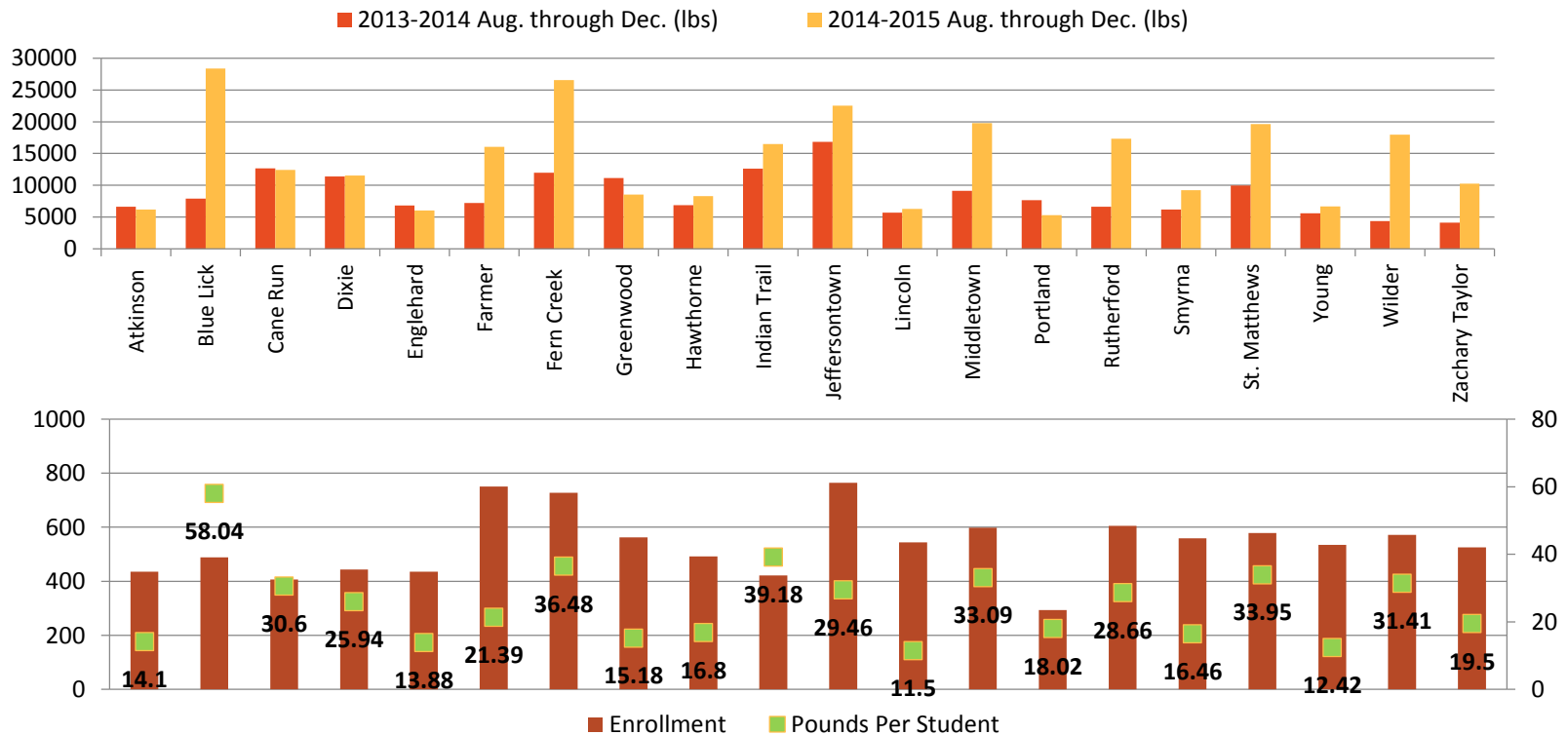
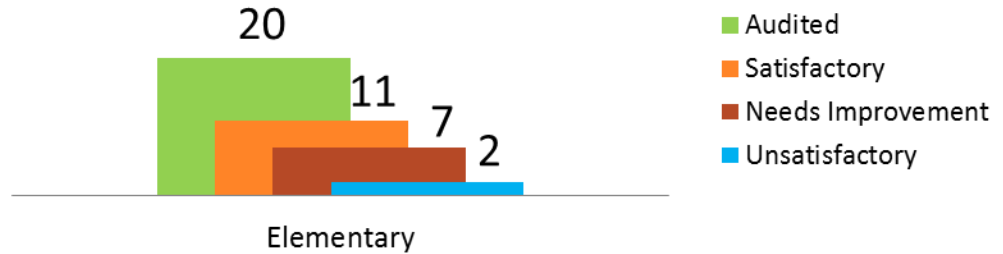
OUTCOME: Increase average number of completed daily work orders, and reduce repair cost.

Recycling:

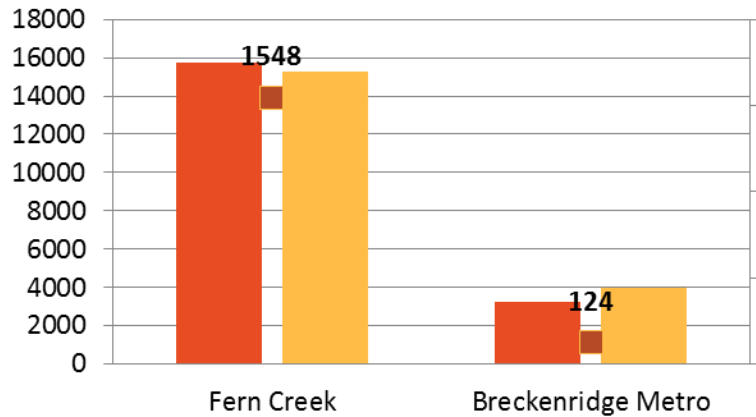
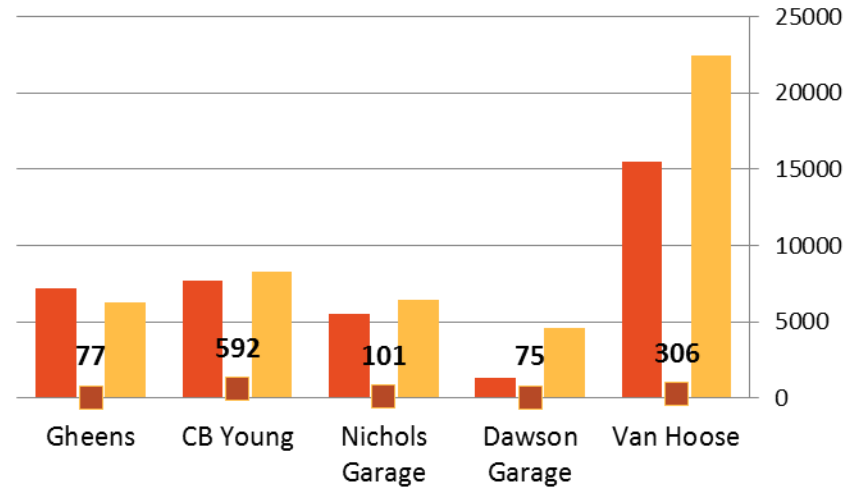
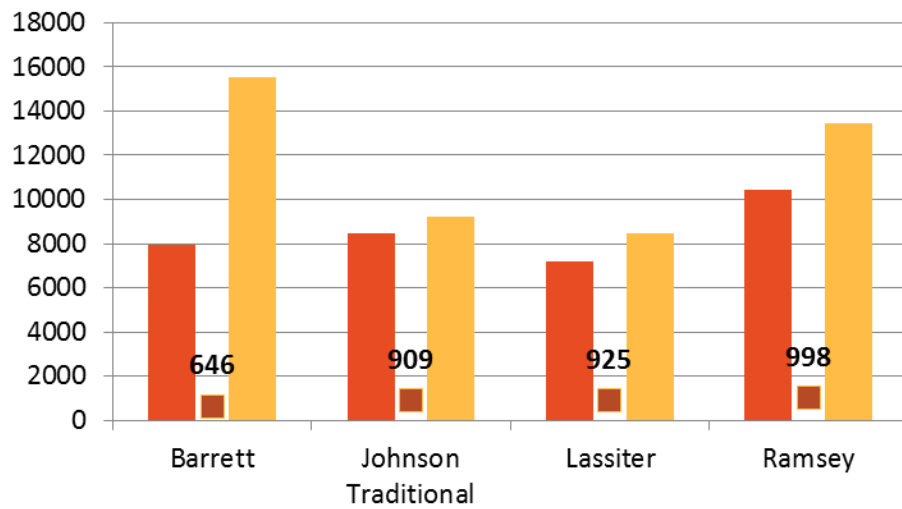


*Met with cafeteria staff and PO about proper procedures for recycling boxes.

Elementary schools are being audited first so the children will carry the habit with them through middle and high school.



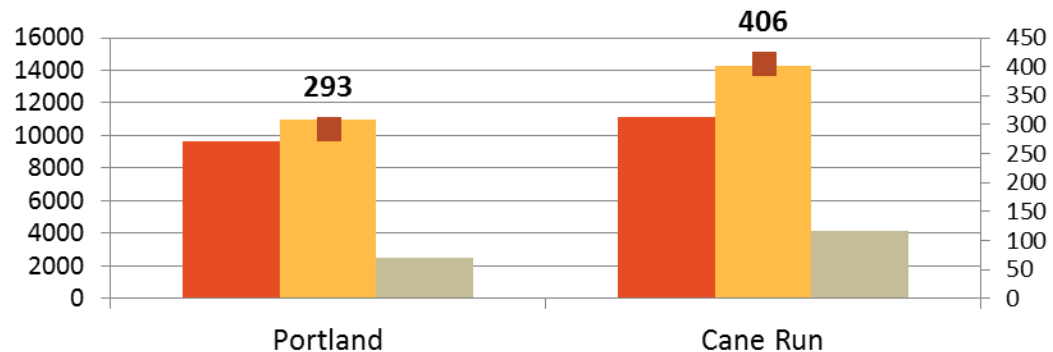
Weights will continue to improve with audits and educating/discussing recycle procedures with POs and Principals.



- 2013-2014 Aug. through Dec. (lbs)
- 2014-2015 Aug. through Dec. (lbs)
- Jan. 2015 (8 compost pickups/month)
- Enrollment

90% of recycle audits for elementary schools found they are using black bags for recyclables prior to Jan. 26. From findings, approximately 20 to 40% of “waste” in dumpsters is recyclable.

Organics:



The City's Strategic Plan:

Goal 18: Increase Diversion: Reduce, Reuse, Recycle

Goal Description:

Divert 90% of metro solid (material) waste away from the landfill within 30 years (i.e. end of calendar year 2042) through increased reduce-reuse-recycle. Increase the annual rolling four year average diversion rate 7% every five years from 49% in 2012 to 56% by 2017, 63% by 2022, 70% by 2027, 77% by 2032, 84% by 2037, and 90% by 2042. Increase the annual rolling four year average recycling tonnage by 25% from about 315,000 tons in 2011 to about 400,000 tons by 2015.

"My dream for Louisville is to create a clean, green, safe and inclusive city where people love to live and work. This Six Year Strategic Plan is a roadmap for getting us there."

- Mayor Greg Fischer

****JCPS is recycling approximately 50 to 70% in schools****



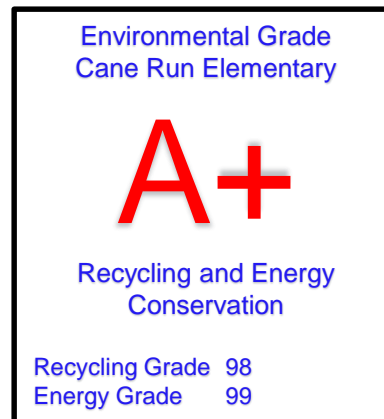
Recent Initiatives

No Mow & Reforestation

- Development of “no mow” zones on school campuses will reduce grass mowing time and emissions and wear and tear of equipment.
- Identify reforestation areas, possibly in the “no mow” areas to help reduce storm water and run off and improve air quality.

Environmental Score Card

- Measure and compare recycling weights from each school and develop a recycling grading system.
- Compare electrical, gas and water consumption of each school against historical usage and develop an energy grading system.
- Combine both energy grades to a single report grade:



A = Outstanding
B = Achieving
C = Progressing
D = Needs Improvement

Plant Operator Training Program

As a result of the disbandment of the full Plant Operator training program, our schools have suffered in many areas. When a school hires a PO, they have only received our basic 5-day training and don't have the additional 90-days working at elementary, middle, and high schools. When a school is without a PO due to medical leave or vacation, there is no substitute to fill in.

One school has been without a PO for six months, due to medical leave. The only option is for them to temporarily promote a custodian into the PO position and then hire a substitute custodian. Please remember, a substitute custodian was previously provided with no cost to the school, but now the school is having to absorb the cost. The PO training program was fully funded at \$410,000.00 per year and the temporary training positions were on the organizational chart.

In order to keep the PO training program somewhat afloat, we developed a 5-day program so that qualified applicants can receive basic training. During that week, a school will have to pay for a substitute custodian to maintain their staffing level. This program does provide the PO candidates with basic training, which includes the operation of building evaluation and disciplines of housekeeping staff as well as severe weather expectations. However, what is missing, is the critical 90-day on-the-job training at all school levels, which allows them to be confident as a PO and make mistakes during training and not on their first appointed job.

A couple of solutions could be:

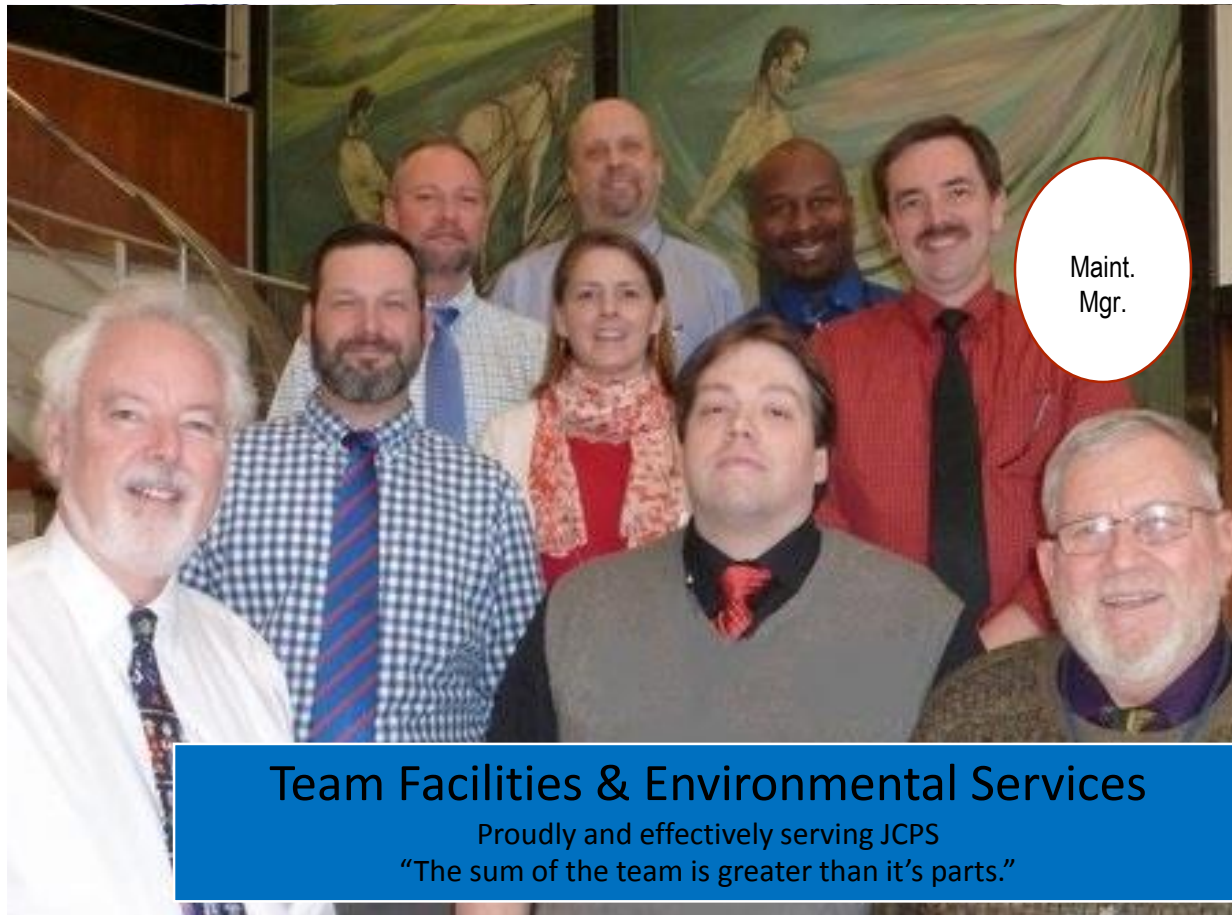
- Reinstate the original program at a reduced number of candidates - suggested 5. This will cost approximately \$205,000.00. However, in reality, with POs being hired and new ones trained the actual cost could be close to \$150,000.00.
- Hire 3 to 4 full time PO trainers. They will act as subs for the schools as well as mentor and guide newly hired POs from the current training program. This will cost approximately \$160,000.00.
- The removal of the original training program and the negative impact on our schools has been clearly demonstrated. Service to our schools has been compromised, which also creates an undesirable impact of the wellbeing of students and staff. The adoption of either of the recommendations will bring much needed support to our schools at about 40% of the cost of the original program.



Afghan schoolchildren study at an open-air classroom in eastern Nangarhar province on Thursday, December 18.

[http://www.cnn.com/2014/12/19/world/gallery/week-in-photos-1219/index.html?hpt=hp ...](http://www.cnn.com/2014/12/19/world/gallery/week-in-photos-1219/index.html?hpt=hp...)

12/22/2014



We will be happy to entertain questions, constructive criticism and creative recommendations.

Members of the Creative Solutions Incubator: Row 1 – Mike Mulheirn, Kelly Kirk, Jim Fegenbush;
Row 2 – Dave Self, Susan Biasiolli, Bob Krebs; Row 3 - Tommy Knoy, Mike Rueff, Mike Thomas