

BERKELEY UNIFIED SCHOOL DISTRICT

TO: FSMOC
FROM: John Calise, Executive Director of Facilities
DATE: December 8, 2021
SUBJECT: Measure H First Quarter FY 2022 Report

SUMMARY AND DISCUSSION

This report is an update of the Maintenance Department for the first quarter of the 2022 Fiscal Year. The reporting period covers July 1, 2021 through September 30, 2021. The stated goals of the Annual Plan are not listed in this report, but certain areas of these goals will be referred to as we evaluate progress in these areas. We will also continue to report on specific areas of previously approved Plans as we make progress on those goals.

COMMUNICATION/REPORTING

The Committee is also receiving the 2021/22 1st interim Financial Report.

COMMITTEE MEMBER COMMENTS

MAINTENANCE

We contracted to have the elevator at Ruth Acty modernized, the boiler a King M building replaced, a section of sewer line at King Dining Commons replaced as well as many smaller items.

Our staff performed in depth HVAC preventative maintenance in order to maximize ventilation, continued to install water bottle fillers at all sites, continued to purchase and install portable air purifiers for all sites, as well as many other items.

Our evening crew would normally have started their regular rotation through school sites by now, however due to complications from Covid they have not. We expect to start the rotation in the new year.

There were no fire inspections during this period.

There were fifteen elevator inspections during this period, we have completed all items that were called out.

TRAINING

All maintenance and grounds personnel received sustainability training in addition to some annual mandatory trainings on October 11th.

GROUND

The grounds department is fully staffed.

SUSTAINABILITY

In conjunction with our grounds department, we worked to restore the creek and Redwood Grove at John Muir Elementary school. These two projects are ongoing. We also are working to plant Miyawaki forests at three of our schools.

VEHICLES AND EQUIPMENT

Although we budgeted for two new vehicles this year, we have not been able to buy them due to supply shortages.

STAFFING

Managers	1.64 permanent
Maintenance Supervisors	2 permanent
Grounds Supervisor	1 permanent
Sustainability Program Coordinator	1 permanent
Administrative Coordinator	2.15 permanent
Trade Leads	3 permanent
Security Engineer	0 permanent, 1 vacancy
Network Engineer	0.4 permanent
Maintenance Engineer	11 permanent, 1 vacancy
Telecommunications Specialist	1 permanent
Maintenance Technician	3 permanent
General Maintenance	2 permanent
Grounds Lead Worker	2 permanent
Irrigation Specialist	1 permanent
Grounds Gardener	7 permanent
Vehicle Mechanic	0.45 permanent
Security Personnel	3 permanent

Total 43.64 FTE

We do not detail the 5% of head custodians charged to the Measure H Fund in the chart above.

BUDGET

The Measure H Financial Update for FY 2022 is being presented to the Committee and the Board. There was a large fund balance at the end of last

year.

CUSTODIAL

The department has not been able to hold their regular custodial meetings due to Covid. Leadership is checking in more often with the sites.

UTILITY REDUCTION AND MONITORING

We are in the process of putting systems in place to better monitor our utilities.

PROPERTY MANAGEMENT

Staff has processed 50 permits from July 1st to September 30th. The gross revenue received in this time period was \$60,390.86. These figures do not include Berkeley High

WASTE MANAGEMENT

We are just starting to experience normal waste cycles again after our return from Covid.

HAZARDOUS MATERIALS

There has been a concerted effort to move to green cleaning products. The custodial department has been using up all of the older products the past year. We have been cleaning up and disposing of old and expired chemicals.