

# **BERKELEY UNIFIED SCHOOL DISTRICT**

**TO:** Enikia Morthel-Ford, Ed.D Superintendent  
**FROM:** John Calise, Executive Director of Facilities  
**DATE:** December 6, 2023  
**SUBJECT:** Measure H First Quarter FY 2024 Report

## **SUMMARY AND DISCUSSION**

This report is an update of the Maintenance Department for the first quarter of the 2024 Fiscal Year. The reporting period covers July 1, 2023 through September 30, 2023. 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 2023/24 1<sup>st</sup> interim Financial Report.

## **COMMITTEE MEMBER COMMENTS**

## **MAINTENANCE**

This summer, our maintenance department completed 220 staff items plus 30 contractor items.

Our staff performed in depth preventative maintenance on all HVAC units, older sewer lines, grease traps, drinking fountains and touchless faucets. We also performed a myriad of repair projects on electrical, plumbing, carpentry and painting. Our contractors performed in depth boiler service, roof repairs, fire alarm certifications as well as other projects.

Our evening crew started their regular rotations on September 4th and have visited twelve sites.

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**

We had three staff members receive HVAC training.

## **GROUNDS**

The grounds department performed special projects during summer such as field renovations, garden bed rehabs and weed abatement. Grounds went back to their regular rotations on August 16th.

## **SUSTAINABILITY**

For the second year we have an intern from UC Berkeley.

In late August, we worked with the Nutrition Services department to phase out all single-use foodware items at Cragmont and Martin Luther King Jr. Middle School which together serves 530 lunches per day. We replaced disposable items with durable stainless steel. Custodial staff have reported a significant reduction in the number of times they have to switch the compost and landfill bags per lunch session.

## **VEHICLES AND EQUIPMENT**

Due to a tighter than normal budget this year, we are not planning on buying any new vehicles.

## **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	2 permanent, 1 Vacancy
Security Engineer	1 permanent
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 vacancy
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 2024 is being presented to the Committee and the Board. There was a larger than expected fund balance at the end of last year.

### **CUSTODIAL**

The department had a meeting on Staff Development day (10/9/2023) and all custodians did training on Restroom cleaning with Betco Chemical Company and a refresher on Environmental Awareness with Shoreline Environmental resources..

### **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 1<sup>st</sup> to September 30<sup>th</sup>. The gross revenue received in this time period was \$95,818.73. These figures do not include Berkeley High

### **WASTE MANAGEMENT**

We have performed some waste audits at sites to help us better improve our diversion rates.

### **HAZARDOUS MATERIALS**

We are using mostly green cleaning products. The custodial department has been using all of the older products this past year. With our effort to switch to LED lighting, we are working to eliminate the hazardous fluorescent lamps from our district.