

The district uses both contracted services and district employees to address building maintenance issues within the district's 60 buildings and 4 million interior square feet of space. The district has the following 26 skilled trades staff: carpenters (6), electricians (6), HVAC / energy management (6), plumbers (3), Glazier (1), Locksmith (1), Painters (2.5) and Storekeeper (.5).

Work orders are submitted by schools and departments and managed by the Facilities staff. Building life safety issues are prioritized and larger scale projects are scheduled during non-school session times (vacation periods or summer) to minimize disruption of instructional spaces. Similarly, over the past several years, the district has moved portions of the building repairs to after school hours (second shift) allowing for better access to areas within the building and not disrupting instructional time.

From January 2018 to current, 5,727 work orders have been submitted to date, with 4,745 completed and 982 orders remain open. Over the past five years, there have been nearly 30,700 work orders submitted, resulting in an average of 6,135 work orders submitted per year.

The district's FY19 budget for building repairs is \$2.05 million, or the equivalent of \$0.50 per square feet. With maintenance salaries included, the district spends approximately \$4.3 million on building maintenance, or \$1.07 per square feet.

Based on information presented as part of the underfunding of the foundation budget, the district spends 60% of the foundation budget allocation on operations and maintenance, equating to \$15.1 million less than the foundation budget provides. The foundation budget provides \$35.9 million in FY17 for operations and maintenance and in FY17 the district spent \$20.8 million. This spending includes the following categories (as defined by DESE): custodial salaries, heating of buildings, utility services, maintenance of grounds, maintenance of buildings, building security systems, maintenance of equipment, extraordinary maintenance, networking and telecommunications, and technology maintenance.

Discipline	2018 Total Work Orders Submitted	2018 Work Orders Completed to Date	Current Open Work Orders
HVAC	1,344	1,239	105
Electrical	1,231	996	235
Carpentry	1,094	833	261
Plumbing	943	796	147
Miscellaneous	222	174	48
Locksmith	190	123	67
Doors/Hardware	137	119	18
Glazier	124	89	35
Grounds	124	113	11
Telephones	67	47	20
Custodial Equipment Repair	59	55	4
Painting	50	40	10
Pest Control	34	34	0
Roofing	31	27	4
Moving	30	30	0
Intercoms	23	15	8
Masonry	13	8	5
Paving	11	7	4
Totals	5,727	4,745	982
Work Orders Submitted for the Past Five Years			
FY14	6498		
FY15	6391		
FY16	5384		
FY17	5957		
FY18	6446		
Average Annual Work Orders	6135		