# Walla Walla Public Schools

Facilities and OperationsMaintenance, Custodial, Grounds,& Warehouse

Winter 2016

# **Mission Statement**

"To maintain Walla Walla Public Schools in a manner that ensures a clean and safe learning environment for our students, staff, and the public."

# **Preventative Maintenance Overview**

Facility Staffing Budget **Event Management Facility Management Utilities Management Facility Maintenance Grounds Maintenance** 

# **Facilities**

	W	alla Walla Publ	ic Schools -	Facilities Fa	act Sheet		
Schools	Date of Construction	Additions & Reconstruction	Bldg Square Footage	Site Acreage	Number of Floors	Portables on Site	Total Square Footage of Portables
Berney	1979		62,729	7 acres	1	1 (2 clsrms)	1,674
Blue Ridge	1982		69,416	12 acres	2	none	
Edison	2009		64,960	5.5 acres	2	none	
Green Park	1905	1995	75,108	7.5 acres	3	none	
Prospect Point	1969		46,885	11 acres	1	3 (6 clsrms)	5,022
Sharpstein	1898	1906, 2002	69,682	5 acres	3	none	
Garrison	1955	1994	105,032	15 acres	2	none	
Pioneer	1950	1958, 1991	94,343	17 acres	1	3 (8 clsrms)	7,188
Lincoln	1927	1957	33,801	3.7 acres	3	1 (4 clsrms)	4,704
Walla WallaHigh School	1963	1984, 1990	237,994	40 acres	1	8 (16 clsrms)	13,392
Murr Sports Complex	1996	2001	3,500	17 acres	2	none	
SEA-Tech Skill Center	2014		29,858	5.3 acres	1	none	
District Administration	1985		18,000	1 acre	2	none	
Support Services	2011		28,540	5 acres	2	none	
Transportation Co-op	2010		16,635	5.5 acres	1	none	
		Square Footage	956,483	157.5 acres			31,980
						Total Courses Factors	988 463

988,463

# Staffing

		FACILITIES AND OPERATIONS					
		DEPARTMENT FLOW					
		CHART					
Support Service							
Support Scivice							
Director	Carpenter	Turf Specialest	Trandes Asst.	Grounds	Warehouse		
Dan Johnson	Kevin French	David Webber	Fidel Bruno	Kevin Raver	Jerry Poirier		
	Blaine Barlow		Jack Dickson		Penny Taylor		
Custodial	Electrician		Bill Heiser				
John Pemberton	Open		David Marquez		Print Shop		
	Painter		Chris Young		Kelly Gable		
Secretary	Jeff Reid						
Stacy Shake	HVAC						
Assistant Constant	Jim Trump						
Assistant Secretary Charles Broughton	David Barnett Plumbler						
Charles Broughton	David Locken						
	David Locken						
Building	Ad. Office	Berney	Blue Ridge	Edison	Green Park	Prospect Point	Sharpstein
Head Custodian	Ron Amen	Tracy Jones	Alex Anaya	Karen Bannerman	White, Russ	Valerie Vicari	John Kiefel
Asst. Custodian		Yvonne Huff	Jeff Ratliff	Jorge Gutierrez	Elias Alonso	Jesus Alonso	Ross Wright
Custodian			Miguel Calvario		Michael Garcia	Michael Garcia	Michael Garcia
Custodian							
Custodian							
Custodian							
Custodian							
Building	Garrison	Pioneer	Opportunity	Lincoln	Wa-Hi	Skill Center	Trans/Support
Head Custodian	Vicari, Tom	Brent Bieloh	Stewart Hammill	Doug Klein	Mike Dill	Ron Amen	Stewart Hamm
Asst. Custodian	Doug Sperber	Robert Delarosa		James Sengsavang	Alonso, Arturo	Stewart Hammill	
Custodian	Dan Beuck	David Spurlock			Darren Rhodes		
Custodian		James Sengsavang			Brandon Foxx		
Custodian		J			Calvin Knight		
Custodian					Marco Sierra		
Custodian					Jesus Leon		
Custodian					David Spurlock		
<b>T</b> , 10, 0							
Total Staff							
52							

# **Budgets**

2016-2017 Facilities Budget

Salary and Benefits \$ 3,097,181.62

Supplies/Materials, contractual services, and preventative/capital improvements budget \$1,275,968

Utilities \$ 1,494,000

Total of \$ 5,867,149.62 or 8.1% of \$ 72 million dollar budget

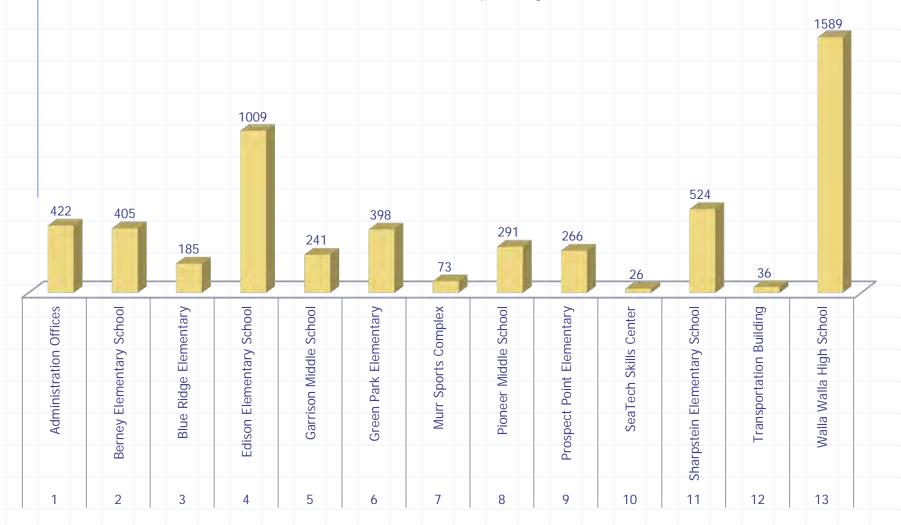
# **Facilities Management System**

### SCHOOLDUDE

- Maintenance Direct
  - Work order tracking for all building sites
- PM Direct
  - Provides scheduled preventive maintenance work orders
- FS Direct
  - Standardized scheduling process for district and public
- Inventory Direct
  - Online ordering system for district supplies to all building sites

### **Events**

Number of Events for 2015-16 (Sep 1 to Aug 31) (Tot. 5465)

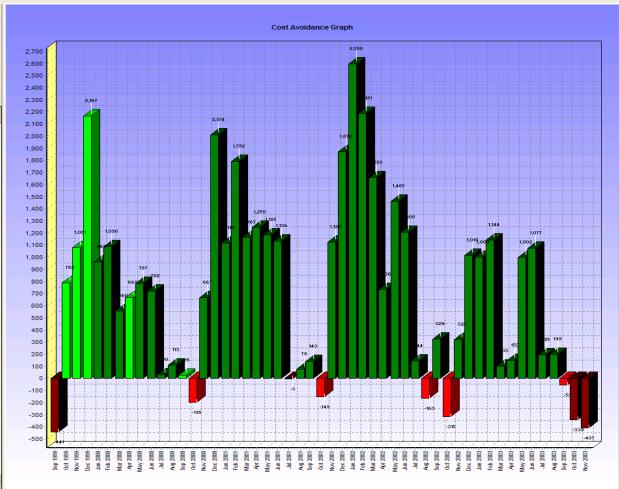


### **Utilities Management Energy Cap Software**

#### File Edit Help Enter Monthly Reports Meter Code: G#05-539-0393-1 Meter: PIONEER MIDDLE SCHOOL Cost Avoidance Account: G#05-539-0393-1 \$ Building: PIONEER MIDDLE SCHOOL DIONEED MIDDLE C () () ()

Energy CAP - Software that Saves

Site: PIONEER MIDDLE SCHOOL Energy Type: Natural Gas							
	aseline Date:	10/1/1998		Baseline Length	12	÷	
	Savings 10/1/1999 (months):					)	
Mth	Year	Without CAP Cost	Actual Cost	Cost Avoidance	Wthr Htg	Wthr Clg	-
Nov	2003	\$4,939	\$5,346	-\$407	1		
Oct	2003	\$1,521	\$1,860	-\$339	Ľ		
Sep	2003	\$492	\$545	-\$53			
Aug	2003	\$334	\$135	\$199			
Jul	2003	\$294	\$99	\$195			1
Jun	2003	\$1,275	\$197	\$1077			
May	2003	\$2,274	\$1,272	\$1002	1		
Apr	2003	\$2,510	\$2,361	\$150	1		
Mar	2003	\$3,129	\$3,027	\$103	V		
Feb	2003	\$6,364	\$5,219	\$1144	M		ľ
Jan	2003	\$5,859	\$4,859	\$1000	1		1
Dec	2002	\$4,776	\$3,757	\$1018	V		Ú
Nov	2002	\$5,126	\$4,805	\$321	V		1
Oct	2002	\$2,377	\$2,692	-\$315			Ú
Sep	2002	\$579	\$252	\$326	1		١
Aug	2002	\$288	\$451	-\$163			É
Jul	2002	\$254	\$110	\$144			ł
Jun	2002	\$2.34	\$196	\$1208	V		í
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May	2002	\$2,635	\$1,171	\$1465			i
Apr	2002	\$2,401	\$1,665	\$736			ų
Mar	2002	\$5,427	\$3,769	\$1658			l
Feb	2002	\$6,088	\$3,898	\$2191			ļ
Jan	2002	\$6,655	\$4,057	\$2598			J
Dec	2001	\$5,990	\$4,116	\$1874	M		Į
Nov	2001	\$4,383	\$3,254	\$1128			1
Oct	2001	\$1,954	\$2,103	-\$149			l
Sep	2001	\$464	\$322	\$143			1
Aug	2001	\$349	\$270	\$79			
Jul	2001	\$247	\$251	-\$3			
Jun	2001	\$1,456	\$320	\$1136	M		
May	2001	\$2,238	\$1,053	\$1185	1		
Apr	2001	\$3,177	\$1,927	\$1250	K		Í
Mar	2001	\$4,441	\$3,274	\$1167	1		۱
Feb	2001	\$6,757	\$4,965	\$1792	1		Í
Jan	2001	\$6,439	\$5,320	\$1119	1		١
Dec	2000	\$6,481	\$4,467	\$2014	M		Í
Nov	2000	\$4,288	\$3,620	\$667	<u> </u>		١
Oct	2000	\$2,108	\$2,303	-\$195			Í
Sep	2000	\$764	\$738	\$26			۱
							í
Aug	2000	\$250	\$137	\$113	-		ļ
Jul	2000	\$162	\$132	\$30			ł
Jun	2000	\$948	\$226	\$722			ļ
May	2000	\$1,463	\$676	\$787			l
Apr	2000	\$1,878	\$1,210	\$668			Ļ
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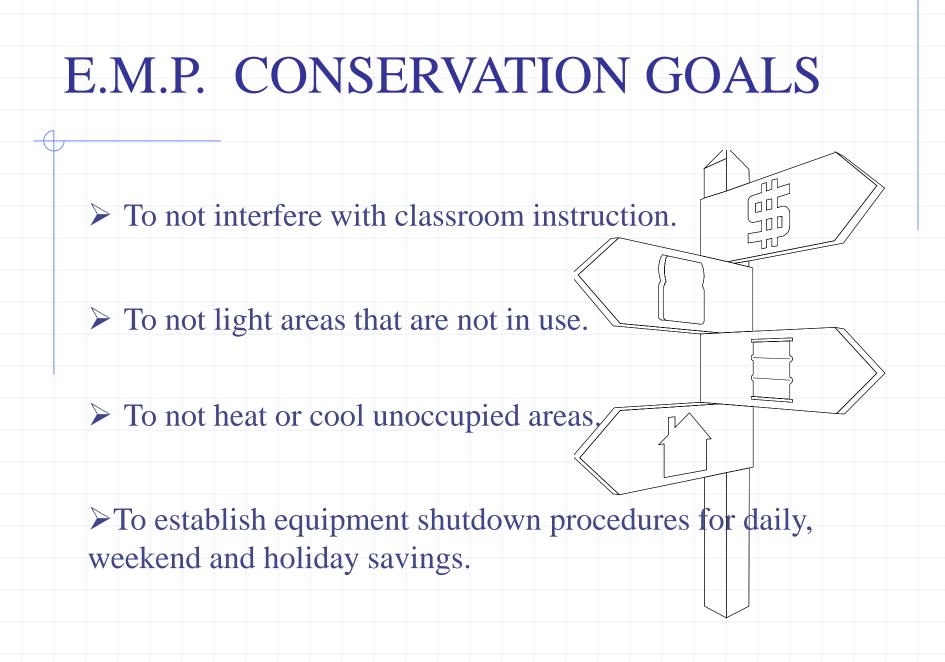
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# **Overall Utility Costs**

#### **Reporting Period – October 2014 to September 2015**

#### Base Year Costs: \$748,288

	Gas \$125,594		Electricity
Year 16 Costs:	<u>\$1,446,727</u>	Water Year 8 Costs \$431,039	<u>\$967,473</u>
Year 15 Costs:	<u>\$1,371,314</u>	Year 7 Cost	<u>s: \$881,543</u>
Year 14 Costs:	<u>\$1,204,623</u>	Year 6 Cost	s: <u>\$812,237</u>
Year 13 Costs:	<u>\$1,198,574</u>	Year 5 Cost	s: <u>\$781,437</u>
Year 12 Costs:	<u>\$1,183,950</u>	Year 4 Cost	s: <u>\$767,412</u>
Year 11 Costs:	<u>\$1,107,411</u>	Year 3 Cost	s: <u>\$749,180</u>
Year 10 Costs:	<u>\$1,072,046</u>	Year 2 Cost	s: \$681,280
Year 9 Costs:	<u>\$962,116</u>	Year 1 Costs	: \$645,033

\$890,094

### Total Energy Cost Avoidance Oct. 1999 through Nov. 2015 16 Years – 2 Months





# **Facilities Improvements** Wa-Hi Track



# Facilities Improvements New LED lighting Wa-Hi Small Gym



### Facilities Improvements New 8" double check for city water at Wa-Hi



# Facilities Improvements Wa-Hi, new energy saving dish washer



#### Wa-Hi, new energy saving hot water boiler for small gym



#### Wa-Hi, installed safety hand rails on bleachers



#### **Pioneer, finished DDC controls for HVAC system**



### Garrison, boys and girls restroom upgrade



#### Prospect Point, boys and girls restroom upgrade



# **Facilities Improvements** Green Park HVAC cooling tower



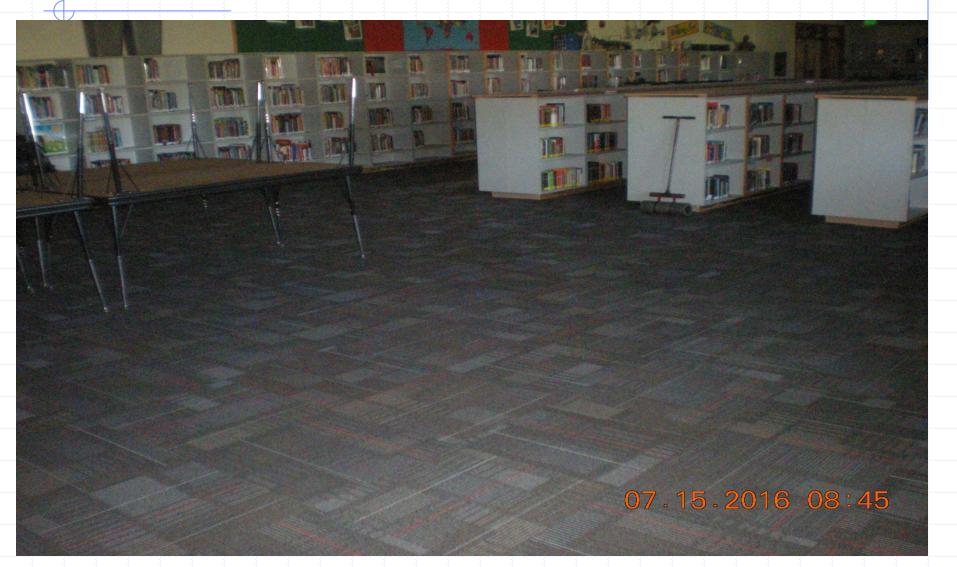
### **Facilities Improvements** New glass vestibule at Green Park



# Facilities Improvements Administration Building, new roof

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### Facilities Improvements New carpet Pioneer Library



# **Facilities Maintenance Plan**

- Immediate Safety
- Infrastructure Safety
- Long Term Safety Improvements
- Interior Improvements
- Exterior Improvements
- See Handout

# Grounds And Sports Fields Maintenance Plan

- Annual Seasons
- See Handout

# **Questions?**

