

**Hutchinson Public Schools  
Operational Expectations Monitoring Report  
OE 13 – Facilities  
May 9, 2016**

**SUPERINTENDENT CERTIFICATION:**

With respect to OE-13 – Facilities, the Superintendent certifies that proceeding information is accurate and complete, and that the District is:

**In Compliance**

**In Compliance, with noted exception(s):**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**Not in Compliance**

Signed: \_\_\_\_\_ Date: 5-9-16  
Superintendent of Schools

**BOARD ACTION**

With respect to OE-13 – Facilities, the Board finds that the District and the Superintendent:

**Are fully compliant**

**Are compliant with noted exception(s)**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**Are non-compliant**

Comments and findings:

Date for re-monitoring: \_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Signed: \_\_\_\_\_ Date: \_\_\_\_\_  
Board President

OE-13: Facilities	Superintendent			Board		
<p>The Superintendent will:</p> <p><b>13.1 Develop a plan that establishes priorities for construction, renovation and maintenance projects that:</b></p> <p><b>a. Assigns highest priority to the correction of unsafe conditions.</b></p>	Compliant	Not Compliant	Compliant with Exceptions	Compliant	Not Compliant	Compliant with Exceptions
	X			X		

**Superintendent Interpretation:** The board expects rapid correction of hazards threatening the safety of children, staff, and/or the public.

- Highest priority – urgent or emergency conditions that warrant an immediate response and mitigation but not necessarily a permanent fix.
- Unsafe conditions – conditions that fail to create a “steady state” of conditions that allow a facility (both internal and external) to perform as designed.

**Indicators of Compliance:** We will be in compliance when 100% of identified safety issues are corrected or scheduled for correction.

#### Inspection for Unsafe Conditions Results

ITEM	DEFICIENCIES / CORRECTIONS	COMPLETED	NOT COMPLETED	REF #
<b>Boilers</b>	2	2	0	1
<b>Hot Water Heaters</b>	0	0	0	
<b>Steam Kettles</b>	0	0	0	
<b>Fire Marshall</b>	3	3	0	2
<b>Fire Sprinkler</b>	0	0	0	
<b>Smoke Detection/Panels</b>	3	3	0	
<b>Playground</b>	15	15	0	
<b>Sidewalks Sq. ft.</b>	8,000	8,000	0	
<b>Health Department</b>	7	7	0	3

Reference #1—we are planning to replace the boiler at Middle School 7 the summer of 2016. It is at the end of life cycle and is experiencing failures. (Boiler at HMS-8 was replaced in 2015)

Reference #2—we were noticed for having a fire exit on a stage blocked with furniture, a fire sprinkler head with corrosion, and for having a fire sprinkler head blocked with furniture in a storage room.

Reference #3—we were noticed for having four toilets leaking seals, a back flow preventer that was malfunctioning, a water fountain with low flow, and the need to remove set screws from the cover of an irrigation pump.

**Evidence of Compliance:** Over the past 12 months, all identified safety issues were promptly corrected or scheduled for completion.

**Summary of changes from prior report:**

OE-13: Facilities	Superintendent			Board		
The Superintendent will:  <b>13.1 Develop a plan that establishes priorities for construction, renovation and maintenance projects that:</b>  <b>b. Plans for, schedules preventive maintenance and utilizes funds to reach intended life cycles.</b>	Compliant	Not Compliant	Compliant with Exceptions	Compliant	Not Compliant	Compliant with Exceptions
	X			X		

**Superintendent Interpretation:** The board expects a systematic plan for the care of equipment and buildings and appropriation of resources necessary to sustain that plan.

- Preventive maintenance – The care and servicing of equipment and facilities in order to detect or correct failures before they occur or before they develop in major defects.
- Life cycles – The useful life of a product, system or facility.

**Indicators of Compliance:** Preventive maintenance schedules and reports exist for appropriate systems. The annual Capital Outlay Plan is approved by the board.

**Evidence of Compliance:** See attached Capital Outlay Plan (Appendix 1)

### Preventive Maintenance Frequency Report

TRADE / AREA	# OF TASKS	COMPLETED	NOT COMPLETED	308 or Vendor
<b>Playgrounds</b>	20	20	0	308 Maintenance
<b>Plumbing</b>	24	24	0	308 Maintenance
<b>HVAC</b>	1800	1800	0	308 Maintenance
<b>Irrigation</b>	32	32	0	308 Maintenance
<b>Fire Panels, Sprinklers, etc.</b>	14	14	0	Simplex Grinnell
<b>Elevators</b>	120	120	0	ThyssenKrupp
<b>Emergency Generator</b>	2	2	0	Foley Equipment

### Replacement for End of Life Cycle Systems

ITEM / SYSTEM	NUMBER / AMOUNT	LIFE CYCLE	ATTAINED LIFE CYCLE	DID NOT REACH LIFE CYCLE	REF #
HVAC - Each	3	20 Years	yes	0	
ROOF - Sq. Ft	230,000	15-20 Years	yes	0	
CARPET / VINYL - Sq. Ft.	6,080	15 Years	yes	0	
GYM FLOOR (WOOD) - Gym	1	12 Years	no	0	1
BOILERS - Each	1	30 Years	yes	0	2

Reference #1—the gym floor in the HHS South Gym was replace prior to the expected life cycle summer 2015 due to damage from a water fountain leak. Insurance paid for the replacement.

Reference #2—we are planning to replace the boiler at Middle School 7 the summer of 2016. It is at the end of life cycle and is experiencing failures. The boiler noted above was at Middle School 8.

#### **Capacity Building:**

#### **Summary of changes from prior report:**

OE-13: Facilities	Superintendent			Board		
<p>The Superintendent will:</p> <p><b>13.1 Develop a plan that establishes priorities for construction, renovation and maintenance projects that:</b></p> <p><b>c. Discloses assumptions on which the plan is based, including growth patterns and the financial and human impact individual projects will have on other parts of the organization.</b></p>	Compliant	Not Compliant	Compliant with Exceptions	Compliant	Not Compliant	Compliant with Exceptions
	X			X		

**Superintendent Interpretation:** *The board expects development of a facility plan based on realistic revenue projections, accurate enrollment projections, and realistic expectations of longevity of building systems, and alignment with goals of the system.*

- *Assumptions – beliefs or to surmise to be true.*
- *Growth patterns – potential for residential and or commercial growth*
- *Financial impact – revenue or expenditure impacts*
- *Human impact – work load considerations that will impact the need to train, hire, or reduce staff*

**Indicators of Compliance:**

An annual capital outlay plan will be developed and presented to the board which outlines anticipated projects and related costs.

**Evidence of Compliance:**

The Board approves the annual capital outlay plan. (Appendix 1)

**Capacity Building:**

**Summary of changes from prior report:**

OE-13: Facilities	Superintendent			Board		
<p>The Superintendent will:</p> <p><b>13.2 Assure that facilities are clean, sanitary and safe.</b></p>	Compliant	Not Compliant	Compliant with Exceptions	Compliant	Not Compliant	Compliant with Exceptions
	X			X		

**Superintendent Interpretation:** *The board expects a learning environment free from physical or health hazards.*

- *Clean – free of dirt and debris*
- *Sanitary – Free of pathogens capable of causing disease.*
- *Safe – the conditions that create a “steady state” of a facility )both internal and external) doing what it is designed to do*

**Indicators of Compliance:**

We will be in compliance when:

- Level of satisfaction with custodial work is 80% or higher from the 2016 Staff Survey
- Zero major health inspection violations.
- Zero major fire inspection violations.
- The district has a current crisis plan
- Scores for Cleanliness Inspections

**Evidence of Compliance:**

**2015-16 Cleanliness Survey Result:** 81% of staff indicated satisfaction with custodial work.

**Health inspection results:** The 2015-16 inspections of 13 sites indicated there were 7 minor violations (leaking seal for four toilets, malfunctioning backflow preventer, low flow water fountain, and the removal of set screw from an irrigation lid). All have been corrected.

**Fire department inspection results:** The 2014-15 inspections of 14 locations indicated there were 0 major violations and just 3 minor concerns. All were corrected. The 2015-16 fire inspections are slated to be completed in late April and early May.

**Cleanliness Inspection** results were satisfactory 98% of the time.

**Crisis Plan:** The Board approves the annual district crisis plan in July.

**Capacity Building:**

Develop and implement an introductory training program for all new custodial hires that will be completed prior to the first day in the building. (2015)

**Summary of changes from prior report:**

We were able to implement an introductory training program in 2016 for all new custodial hires as well as existing custodial staff that will be completed prior to the first day in the building.



OE-13: Facilities	Superintendent			Board		
The Superintendent will: <b>13.3 Develop and consistently administer facility use guidelines delineating:</b> a. permitted uses; b. the applicable fee structure; c. clear user expectations, including behavior, cleanup, security, insurance and damage repair; d. consequences and enforcement procedures for public users who fail to follow the established rules.	Compliant	Not Compliant	Compliant with Exceptions	Compliant	Not Compliant	Compliant with Exceptions
	X			X		

**Superintendent Interpretation:** *The board expects that there will be fair and consistently administered procedures that outline the conditions under which the facilities may be used by patrons and other groups.*

- *Permitted use – the use of a facility by an outside organization or individual that does not restrict or limit the normal instructional program carried on during regular school hours.*
- *Fee structure – reimbursement to the District for usage, labor and equipment.*
- *User expectations – rules and regulations governing the use of District facilities*
- *Enforcement consequences – regulations that govern usage, billing and payment.*

**Indicators of Compliance:**

Policy governing the use of facilities exists and is followed. Compliance is indicated by the report of hours of usage and revenue collected.

**Evidence of Compliance:**

Administrative regulation KG was adopted by the board on October 11, 1998 and most recently revised on November 11, 2013.

The following information is a comparison of the hourly usage of our facilities:

- 2011-12= 5564 hours through April 15, 2012
- 2012-13= 5575 hours through April 13, 2013
- 2013-14= 5870 hours through May 1, 2014
- 2014-15= 6492 hours through May 1, 2015
- 2015-16= 5780 hours through May 1, 2016

The following information indicates the revenue generated from facility use fees:

- 2011-12= \$8,378 through April 13, 2012
- 2012-13= \$7,960 through April 15, 2013
- 2013-14= \$11,939 through May 1, 2014
- 2014-15= \$7,119 through May 1, 2015
- 2015-16= \$5,830 through April 5, 2016

**Summary of changes from prior report:**

OE-13: Facilities	Superintendent			Board		
<p>The Superintendent may not:</p> <p><b>13.4 Build or renovate buildings.</b></p>	Compliant	Not Compliant	Compliant with Exceptions	Compliant	Not Compliant	Compliant with Exceptions
	X			X		

**Superintendent Interpretation:** *The board expects that construction contracts will be placed on the agenda for board discussion and action. Minor renovations costing under \$20,000 may be done without board approval.*

- *Build – to shape or form from the ground up.*
- *Renovate – to renew, revamp or make like new again.*

**Indicators of Compliance:**

All new construction and renovation projects over \$20,000 are approved by the Board of Education. We are compliant when 100% of the projects are presented to the Board.

**Evidence of Compliance:**

100% of projects over \$20,000 have been presented to the Board for approval.

**Summary of changes from prior report:**

OE-13: Facilities	Superintendent			Board		
<p>The Superintendent may not:</p> <p><b>13.4 Recommend land acquisition without first determining growth patterns, comparative costs, construction and transportation factors and any extraordinary contingency costs due to potential natural and man-made risks.</b></p>	Compliant	Not Compliant	Compliant with Exceptions	Compliant	Not Compliant	Compliant with Exceptions
	X			X		

**Superintendent Interpretation:** *The superintendent is expected to base recommendations for land acquisition on data and appropriate rationale.*

- *Land acquisition – activities concerned with the acquiring land and buildings.*
- *Growth patterns – impacts both positive and or negative for residential or commercial*
- *Comparative costs – obtaining comparative cost information for similar properties*
- *Construction factors – economic and environmental considerations.*
- *Transportation factors – the impact to the District’s effort to convey students to and from school based on local, State and Federal guidelines.*
- *Natural risk – guard against loss due to natural or act of God conditions.*
- *Man-made risks – guard against loss through reckless or careless actions.*

**Indicators of Compliance:**

All recommendations for land acquisition are presented to the Board for approval.

**Evidence of Compliance:**

Board of Education meeting minutes reflect all recommendations for land acquisition.



Capital Outlay Summary FY 15.16	Current Authority to Levy 4 mills - 5 years				Future Authority - 8 mills - Continuous & Permanent (Run resolution btw. 9/1/14 - 12/30/14)	Authority - 8 mills - Continuous & Permanent (Run resolution btw. 9/1/14 - 12/30/14)
				*Estimated	*Estimated	*Estimated
	Actual (2Mills)	Actual (2 Mills)	Actual (4 Mills)	Actual (4 Mills)	Actual (6 Mills)	Actual (8 Mills)
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016
<b>Unencumbered Cash July 1</b>	\$ 4,242,793	\$ 5,296,080	\$ 5,260,870	\$ 5,340,008	\$ 2,693,499	\$ 2,693,499
Prior year encumbrance	\$ 17,152	\$ -	\$ 27,761	\$ -	\$ -	\$ -
Local Property Tax	\$ 475,808	\$ 428,133	\$ 827,972	\$ 820,000	\$ 1,230,000	\$ 1,640,000
Interest	\$ 4,017	\$ 6,100	\$ 2,415	\$ 2,500	\$ 2,500	\$ 2,500
Misc. Revenue & Reimb. (Pallet, Adm. Claim, Auction, computers-\$150,000) Est. FY 09.10 RCEC for EEC - \$167,000	\$ 128,405	\$ 225,932	\$ 230,565	\$ 146,785	\$ 150,000	\$ 150,000
Special Education Medicaid (1 time funds)		\$ 196,968	\$ 89,302			
State Aid	\$ -	\$ -	\$ -	\$ 289,988	\$ 289,988	\$ 289,988
From General for LOB Aid (cover for 2 mills)	\$ 600,000	\$ 600,000				
From General	\$ 1,204,000	\$ 100,000				
<b>Total Yearly Revenue</b>	<b>\$ 2,429,382</b>	<b>\$ 1,557,133</b>	<b>\$ 1,178,015</b>	<b>\$ 1,259,273</b>	<b>\$ 1,672,488</b>	<b>\$ 2,082,488</b>
Replace Jacobsen wing mower		\$ 49,681				
Special Education Remodel & Equipment \$196,968 (SPED - \$14,766)		\$ 55,896	\$ 12,862	\$ 128,210		
Special Education Remodel & Equipment \$89,302				\$ 89,302		
Baseball/Soccer Complex Field House		\$ 636,997				
Fire suppression system, Data Room HHS \$ 25,000	\$ 25,000			\$ 25,000		
Paint Interior, ESC				\$ 14,000		
Paint Interior, TSC	\$ -					
Replace Storage Garage Doors \$ 1,438	\$ 1,438			\$ 1,438		
Remove radiators, ESC \$ 10,000	\$ 10,000			\$ 10,000		
Upgrade A/C Units, HHS & SAC						
HHS Security Upgrades				\$ 106,000		
Replace annually locked doors/closures \$ 15,000	\$ 15,000					
Roofs Allen ( 3,4,7 ) , FY 15.16 \$ 141,760	\$ 141,760					
Roofs Allen ( 1,2,5,6 ) , FY 16.17 \$ 230,680	\$ 230,680			\$ 230,680		
Allen Playground Upgrade \$ 5,790	\$ 5,790					
McCandless stage floor repair \$ -	\$ -					
McCandless brick repair at entrance \$ -	\$ -					
Soccer Complex pressbox & scorebard \$ 30,000	\$ 30,000					
Roofs McCandless (8), FY 17.18 \$ 14,640	\$ 14,640					
HMS7 Boiler Replacement \$ 164,000	\$ 164,000					
HMS7 Roof top unit over food service \$ 6,700	\$ 6,700					
HMS8 Boiler Replacement \$ 223,817	\$ 223,817			\$ 223,817		
HMS8 Replace duct work on serving line \$ -	\$ -					
HVAC HHS Cafe (43) \$ 23,651	\$ 23,651					
HVAC HHS Cafe (44) \$ 23,651	\$ 23,651					
HVAC HHS Cafe (46) \$ 19,037	\$ 19,037					
HHS restrooms Flooring CTEA \$ 3,500	\$ 3,500					
HVAC SHC West DX, FY 14.15 \$ 36,105	\$ 36,105					
HVAC CTEA (Room 108) \$ 20,000	\$ 20,000					
SSC area wide mower \$ 55,000	\$ 55,000					
ALPS/Grandview remodel kitchen area \$ -	\$ -					
ADM duct/tunnel cleaning \$ 19,000	\$ 19,000					
1000/Instruction equipment & furnishings \$ 20,624	\$ 37,554	\$ 19,412	\$ 1,176,622	\$ 176,622	\$ 176,622	
2100/Health equipment \$ -		\$ -	\$ 2,000	\$ 2,000	\$ 2,000	
2200/Library & Curriculum equipment \$ 253	\$ 52	\$ -	\$ 22,352	\$ 22,390	\$ 22,390	
2300/General Administration \$ 1,988		\$ -	\$ 23,000	\$ 23,000	\$ 23,000	
2600/Custodian & maintenance salaries and Benefits (move from general fund)				\$ 414,000	\$ 828,000	
2600/Operations & maintenance equipment (Bob) \$ 5,666	\$ 2,027	\$ -	\$ 15,392	\$ 15,392	\$ 15,392	
2600/Operations & maintenance equipment (Donna)			\$ 4,800	\$ 4,800	\$ 4,800	
2900/Other District Equipment \$ -	\$ 1,708	\$ -	\$ -	\$ -	\$ -	
2900/ Vehicle Replacement (Randy)			\$ -	\$ 50,000	\$ 50,000	
4100/Land Acquisition (CTEA)			\$ -	\$ 100,000		

