

Annual Report on Parish Facilities

Patrick Jendraszak

May 15, 2018

Buildings & Grounds Committee

- Jim Archer (Finishes)
- Maribeth Cloud (At Large)
- Gary Gadomski (At Large)
- Julie McGinnis (Furnishings)
- Todd Moore (Athletics)
- Jim Naughton (At Large)
- Mark Paras (Landscaping)
- Richard Potosnak (At Large)
- Dave Richardson (Architect)
- Josh Rowe (HVAC)
- Joe Seufert (At Large)
- Joanna Tuohy (At Large)
- Eric Zamudio (Communications)
- *Andy Bauer (School Liaison)*
- *Sue MacGill (School Liaison)*

Progress on Last Year's Plans

- Renovate Grades 3/4 and 7/8 Restrooms - COMPLETED (Cost \$53,555 - From Trivia Night, Fall Fest)
- Replacement of three (3) remaining "cubbies" in lower level - POSTPONED
- Epoxy flooring in North Gym restrooms, locker rooms, and hallways - COMPLETED
- Install of new WiFi access points, firewall.

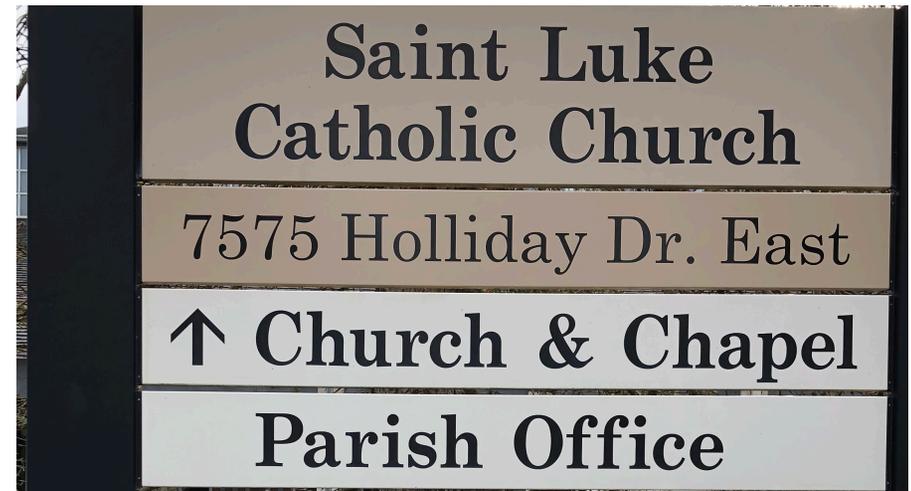
Key Fall Items Completed

- Resolution of Water Issues, East Side Lower Level
- Complete Repair of Church Dimmer System
- Painted Parish Library
- Exterior Doors Numbered
- Development of New Plan for Determination of Summer Capital Expenditures



Key Spring Items Completed

- Safety Addition of Address to Main Entry Sign
- Unplanned Repair of Drain Line from Elevator Pit to East Retention Pond
- Completion of Summer Capital Enhancement Plans with Finance Council
- Establish Relationship with New Landscaping Vendor after Becker Landscaping Went out of Business



Summer Capital Enhancements

Priority	Room / Area	Description	Budget Amount	Original Budget Amount	Amount On Hold	Amount Approved	BG Date Approved	FC Date Approved	Purchase Order	Date Released
1	Replace Lockers, 7/8 Hallway	Funding Provided by Trivia Night (@\$9,000)	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	04/05/18	-	-	-
2	New Stair Covering in School Stairwell	Funding already allotted: \$4,000.	\$3,765.00	\$4,000.00	\$0.00	\$4,000.00	04/05/18	-	PO5499 (Johnson Melloh)	-
3	Parking Lot Asphalt	Last done in the summer of 2014, cost to reseal the lot was \$26,000.	\$42,137.00	\$26,000.00	\$0.00	\$39,950.00	04/05/18	-	PO5514 (FE Harding)	-
4	E155 - North Gym	Replace rooftop HVAC package unit. NOW INSTALL DEMAND CONTROL VENTILATION	\$2,250.00	\$37,711.00	\$0.00	\$2,250.00	04/05/18	-	PO5505 (Johnson Melloh)	-
5	Add Phones to Each Classroom	We have the desktop units, but need to wire, etc.	\$6,000.00	\$20,000.00	\$0.00	\$11,010.10	04/05/18	-	PO5518 (Top Quality) PO5519 (Reliable)	-
6	Parking Lot Lighting	Add 30' double light near preschool and replace 15' single light at circle with 30' double light. NOW ONLY INSTALL 30' DOUBLE LIGHT DUE TO MASTER PLAN CONSIDERATIONS.	\$6,050.00	\$7,400.00	\$6,050.00	\$0.00	04/05/18	-	-	-

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7	E023 - MS Science Lab	Bookshelf Demo and Classroom Painting	\$800.00	\$800.00	\$800.00	\$0.00	04/05/18	-	-	-
8	E023 / E025 Middle School	Repair divider walls	\$500.00	\$500.00	\$500.00	\$0.00	04/05/18	-	-	-
9	E155 - North Gym	Replace 120 T5 Fluorescents with ballast compatible LEDs	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	04/05/18	-	-	-
10	E028 - MS Classroom	Replace Pella closet with new cubbies.	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	04/05/18	-	-	-
11	E030 - MS Classroom	Replace Pella closet with new cubbies.	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	04/05/18	-	-	-
12	E025 - MS Classroom	Replace Pella closet with new cubbies.	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	04/05/18	-	-	-
13	Tree Trimming	Illinois St: Remove low branches and ones close to roofing. Parking lot & childcare: Remove low branches in 3 Oaks near dumpster. Rectory: Remove low branches and those over the house.	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00	04/05/18	-	-	-

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Summer Capital Page 3

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14	Tree Removal	Remove 4 trees between the church and Illinois St. (marked with a red "X").	\$1,640.00	\$1,640.00	\$1,640.00	\$0.00	04/05/18	-	-	-
15	Tree Removal 2	Silver Maple by Preschool Driveway: Remove and then grind the stump.	\$870.00	\$870.00	\$870.00	\$0.00	04/05/18	-	-	-
	Athletic Field Trimming	Remove all bushes, and low branches from big trees in the playground to the football sign.	\$950.00	\$950.00	\$950.00	\$0.00	04/05/18	-	-	-
		-	-	-	-	\$0.00	-	-	-	-
Total			\$95,362.00	\$130,271.00	\$32,210.00	\$66,210.00				

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Maintenance Executive Overview

What will these Key Performance Indicators (KPIs) allow me to do?



Increase maintenance staff efficiency and overall productivity, streamline workflows, improve customer engagement and satisfaction, capture and show productivity gains, and track overall health of your maintenance program



Determine success of your preventive maintenance program, transition to being more proactive, reduce backlogged work, increase life expectancy of equipment, and decrease catastrophic failures

Time Frame

Key Performance Indicators (KPIs): Past 12 Months

Trends: Past 3 Years

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preventive

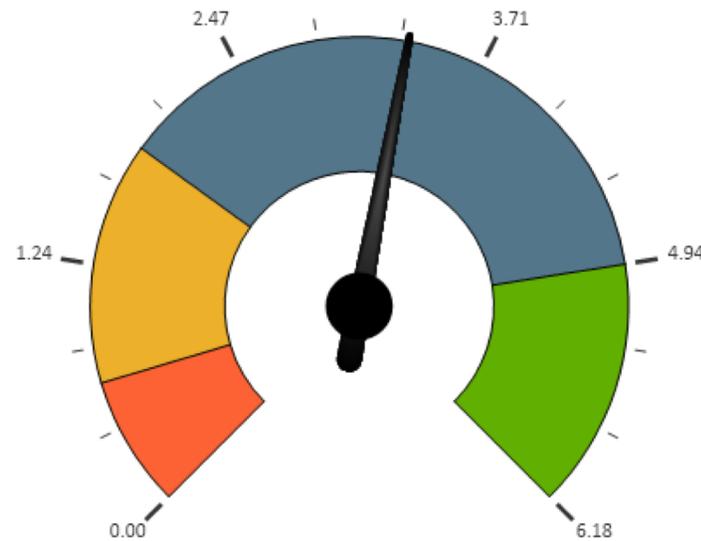
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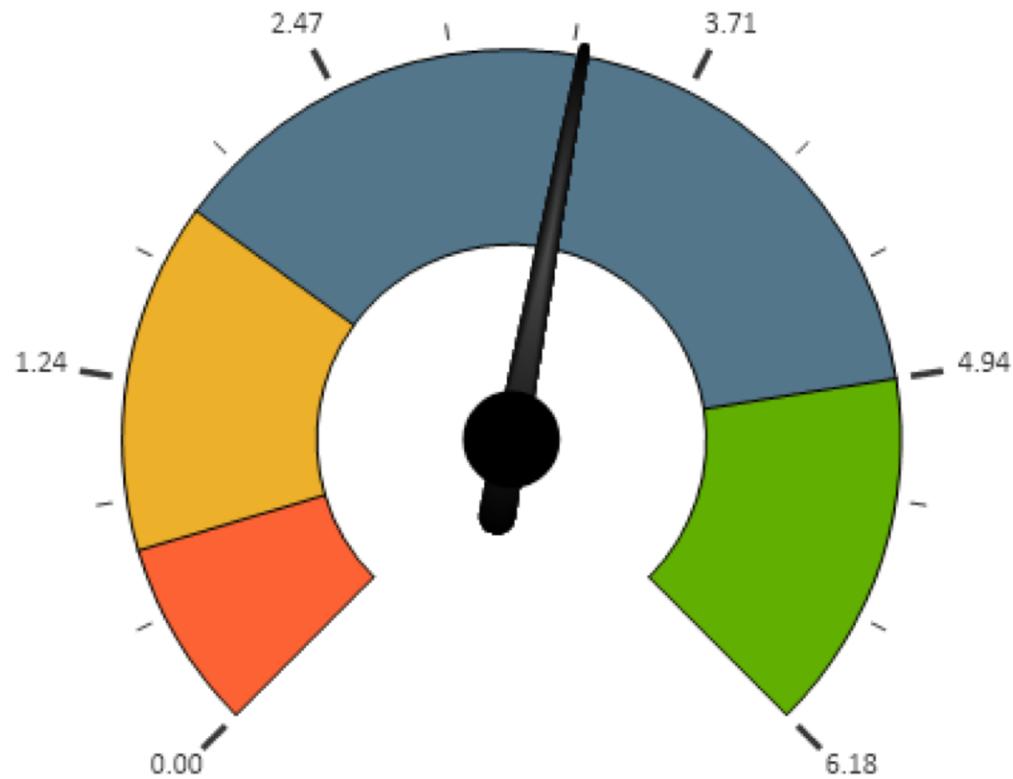
WOs Per Enrollment Per Year

WOs Per Enrollment



Enroll	# WOs	Your Value	Peer Category	# of Clients	Low 20%	Median	Top 20%
499	1661	3.33	Independent/Private School	613	0.65	1.85	4.94

This metric is an indicator of how much work is being captured and also serves as a measurement of software utilization. Far below average can indicate you are not capturing all work being performed. Far above the average may be a sign of trying to capture too much at the risk of becoming inefficient. This metric is important because the more work is captured, cases can be stronger for justifying resources. (rolling 12 Months, ignores rejected work)

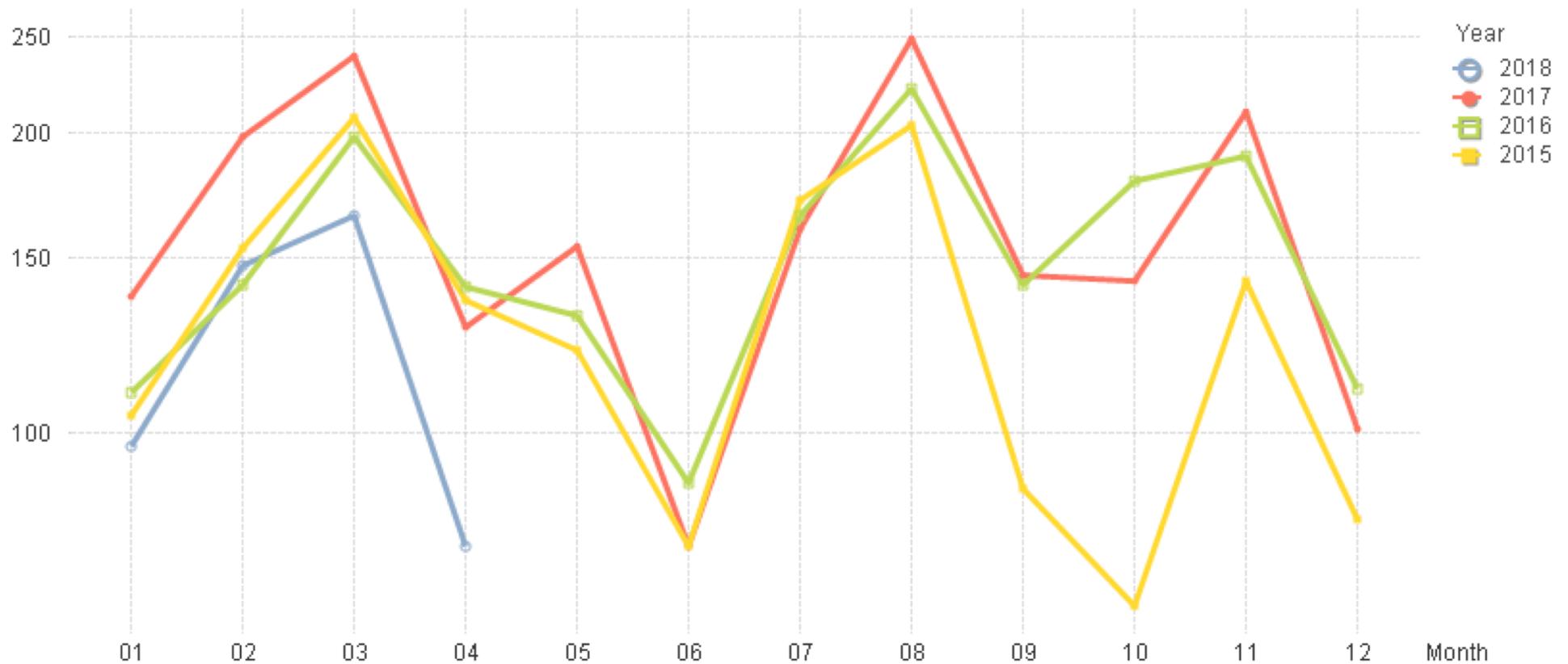


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Total # of WOs by Month/Year

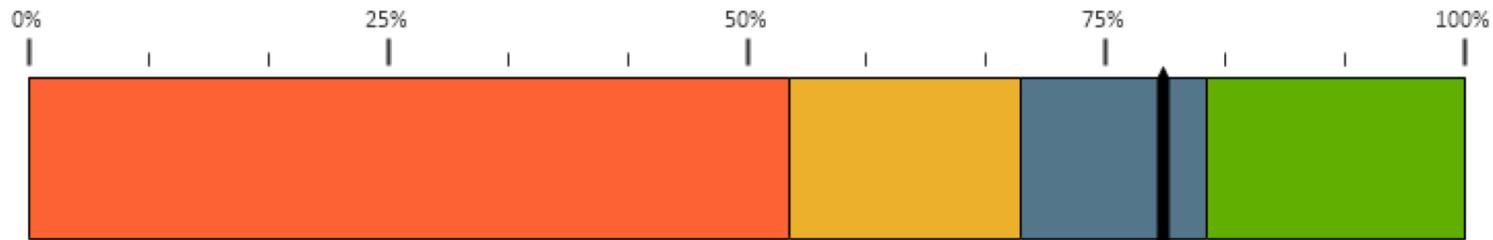
WOs by Month/Year



Trend: Past 3 Years based on Created Date

% of WOs Completed in Less than a Week

% of CM Completed 7 Days or Less



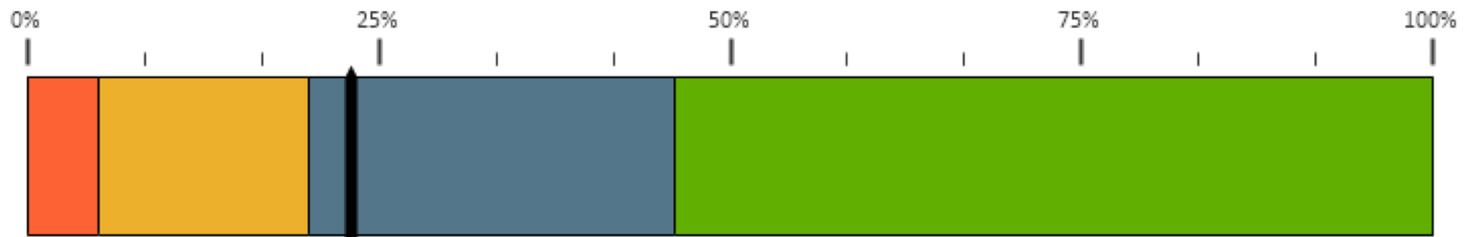
Over 3 years, we have increased from 73% to 79% in this regard.

# WOs Comp	Your Value	Peer Category	# of Clients	Low 20%	Median	Top 20%
1,167	79%	Independent/Private School	613	53%	69%	82%

This KPI indicates how much work an institution is able to complete in 7 calendar days. Below the national average suggests potential process improvements for managing and completing work. Above the national average could be a sign you have embraced mobile, your staff completes their own work assignments online and/or have reduced (or eliminated) paper in your processes. This compares Completion Date – Start Date (uses Request Date if Start Date is not used) for WO’s with a Priority of Low, Med or High & ignores PM’s to see what % of PM WO’s are completed in 7 Days or Less. (Rolling 12 Months)

Ratio of PM Work Orders to Work Orders

Ratio of Planned to Corrective Maintenance



# CM WOs Comp	# PM WOs Comp	Your Value	Peer Category	# of Clients	Low 20%	Median	Top 20%
1,167	341	23%	Independent/Private School	515	5%	20%	46%

**Moved
from 18%
last year
to 23%.**

This metric lets you evaluate how successful your institution has been at transitioning from a reactive to a proactive mindset and indicates how much of your M&O resources are dedicated to PM vs Reactive work. As more time is invested into PMs, you should see a decrease in reactive work, an increase in cycle times and an improved learning environment. (Rolling 12 Months)

Facility Usage Summary

- Number of Events Down Slightly.
- On average, it takes 3.6 days to approve an online calendar request. This is at the national median for our type of facility.
- One-third of scheduled events request online by parishioners.

