

FACILITIES & MAINTENANCE

Balancing Budget & Operations



WHAT WE DO...

- Accident investigation & reporting
- Athletic fields
- Backflows & Certifications
- Bleachers
- Boiler inspections
- Cameras
- Carpentry
- Cash registers & cameras/P.O.S.
- Compliance inspections
- Computer Network cabling
- Concrete
- Covert security systems
- Culinary Labs
- Electrical
- Elevator repairs
- Emergency Response Mobile Units
- Energy Management : Audits/Surveys
- Environmental Services
- Fencing

WHAT WE DO...

- Fiber Optics & Computer drops
- Filters
- Fire Alarm Panels, Systems, & Inspections
- Flooring
- FMT's (Facility Maintenance Techs)
- Garbage and debris removal
- Grease Removal
- Hazardous material management (above and below ground)
- Hazardous material handling
- HVAC Indoor Air Quality
- Infrared Electrical systems
- Insurance claims
- Intercom & Sound Systems
- Irrigation Systems
- Kitchen Equipment
- Lawns/Grounds
- Lease Portable Management
- Lighting: install, repairs/replacements
- Locks
- Paint
- Pest Control / Removal (dead or alive)
- Petroleum Service Management

WHAT WE DO...

- Playground installation, removal, & safety audit equipment
- Plumbing
- Portable repairs
- Portable moves
- Pressure washing
- Preventative maintenance
- Project Management
- Rebuilding parts/motors
- Recycling
- Retention ponds
- Retro-fits (Solo, A/C systems, etc.)
- Roofing
- Safety-to-Life inspections & audits
- Security & Video systems
- Sewage removal
- Small engine repair
- Staffing emergency shelters
- Telephone & communication cabling
- T.V. Studios & CCTV networking

WHAT WE DO...

- Traffic patterns, traffic signage, traffic striping
- Training
- Tree trimming
- Vehicle maintenance & fleet management
- Water systems
- Maintain & manage warehousing for stock parts/supplies, & equipment
- Welding
- Window replacements

VCS District Programs created and/or managed by the Maintenance Dept:

- Site Based Safety Program
- Energy Conservation & Audit Program
- Right-To-Know Program
- Recycling Program
- Security Cameras
- TV Studios

Budget & Operations Balance 2007

STAFFING
395 EMPLOYEES

FACILITIES
REVIEW BUDGET
\$22,127,000

MAINTENANCE
BUDGET
\$6,640,598

AVG. AGE
SYSTEMS
9 YRS

2, 192 ACRES
OWNED

PERMANENT
SQ FT
8.5 MILLION

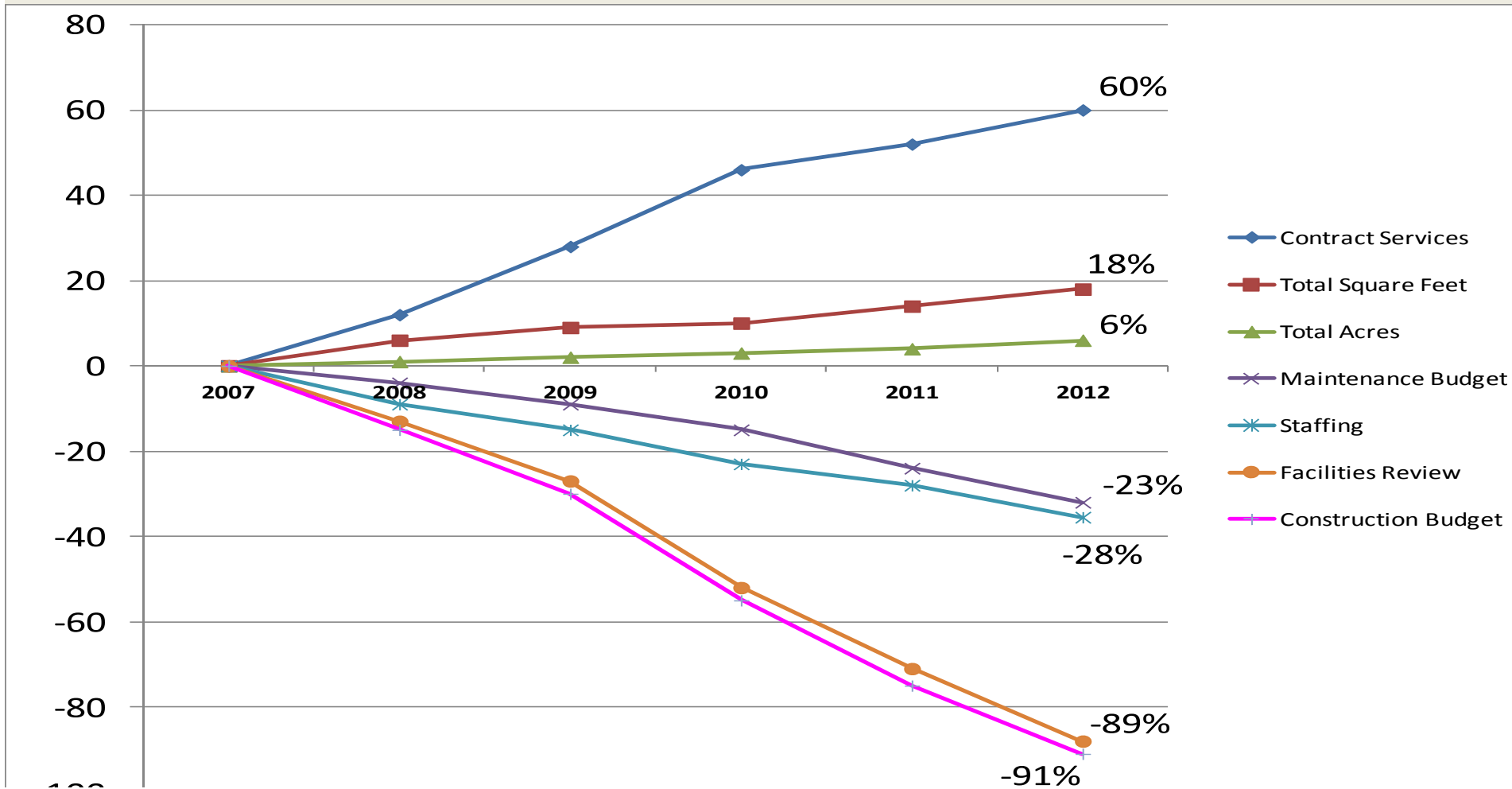
INCREASED RISK

INCREASED RISK

FAILURE

FAILURE

RECENT TREND OF WORK LOAD & RESOURCE CHANGES (%)



REVISED AUTO PM STRUCTURE & PARTS DISTRIBUTION = MORE WRENCH TIME

REVISED WASTE PROGRAM/ROUTE SAVED 50% = \$568,116

VEHICLE PM'S REDUCED BY 40% = \$34,200

- Migrated to smaller vehicles
 - Decreased purchase costs
 - Increased efficiency
 - Decreased foot print

Proven Strategies to Maintain Balance

EFFICIENCIES SINCE 2007

INCREASED WORK ORDERS PER MAN (144 ANNUALLY TO 324)

DECREASED ANNUAL MILES DRIVEN BY 2,985 PER VEHICLE

SAVED TIME EQUIVALENT TO 10 MEN

- Decentralized to Hubs
 - Improved Response Time
 - Decreased Windshield Time
 - Improved Relationships
 - Improved Customer Satisfaction

Proven Strategies to Maintain Balance

EFFICIENCIES SINCE 2007

RETURNED 280 LEASED PORTABLES TO SAVE \$1.4 MIL PER YEAR

DECREASED NUMBER AND SCOPE OF CHANGE ORDERS

SCHOOL FUNDED PROJECT MANAGEMENT

Capital Efficiencies

- Allow additional projects
- Reduce impact on Maint. Dept.
- Continue to meet school needs
- Focus on priorities

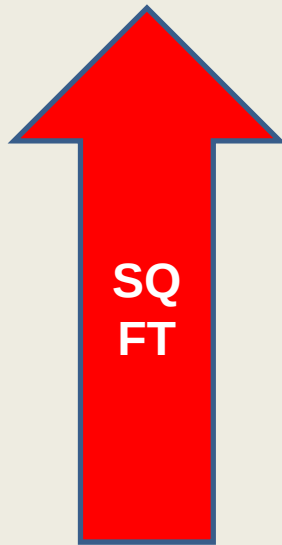
Proven Strategies to Maintain Balance

EFFICIENCIES SINCE 2007

ENERGY CONSERVATION

SQ FT 10.3 Million
2012

KWH 119 Million / 14
kwh per sq. ft.
2007



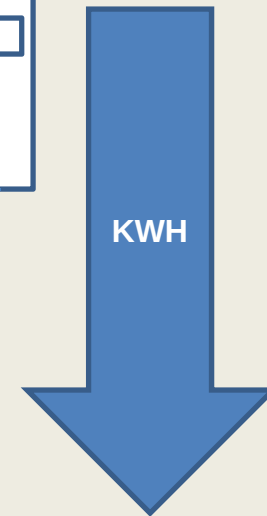
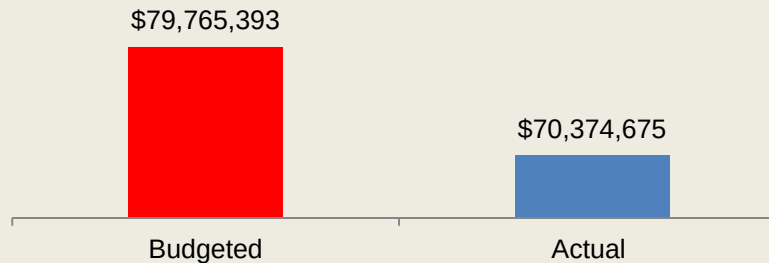
SQ FT 8.5 Million
2007

February 21, 2013

Pay to the order of Volusia County Schools \$5,744,310

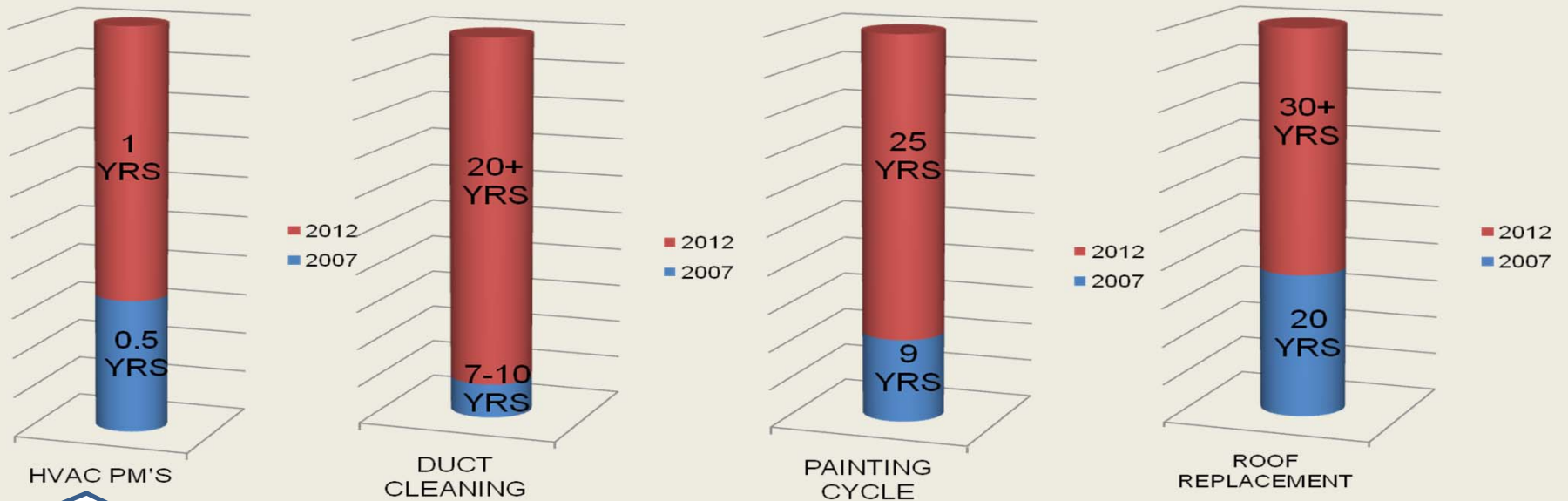
Five million seven hundred forty four thousand three hundred ten dollars and no cents

Energy Savings/ Cost Avoidance Energy Management Dept



KWH 92 Million /
8.93 kwh per sq. ft.
2012

DECREASED SERVICES



SERVICE REDUCTIONS

NO LONGER PERFORM

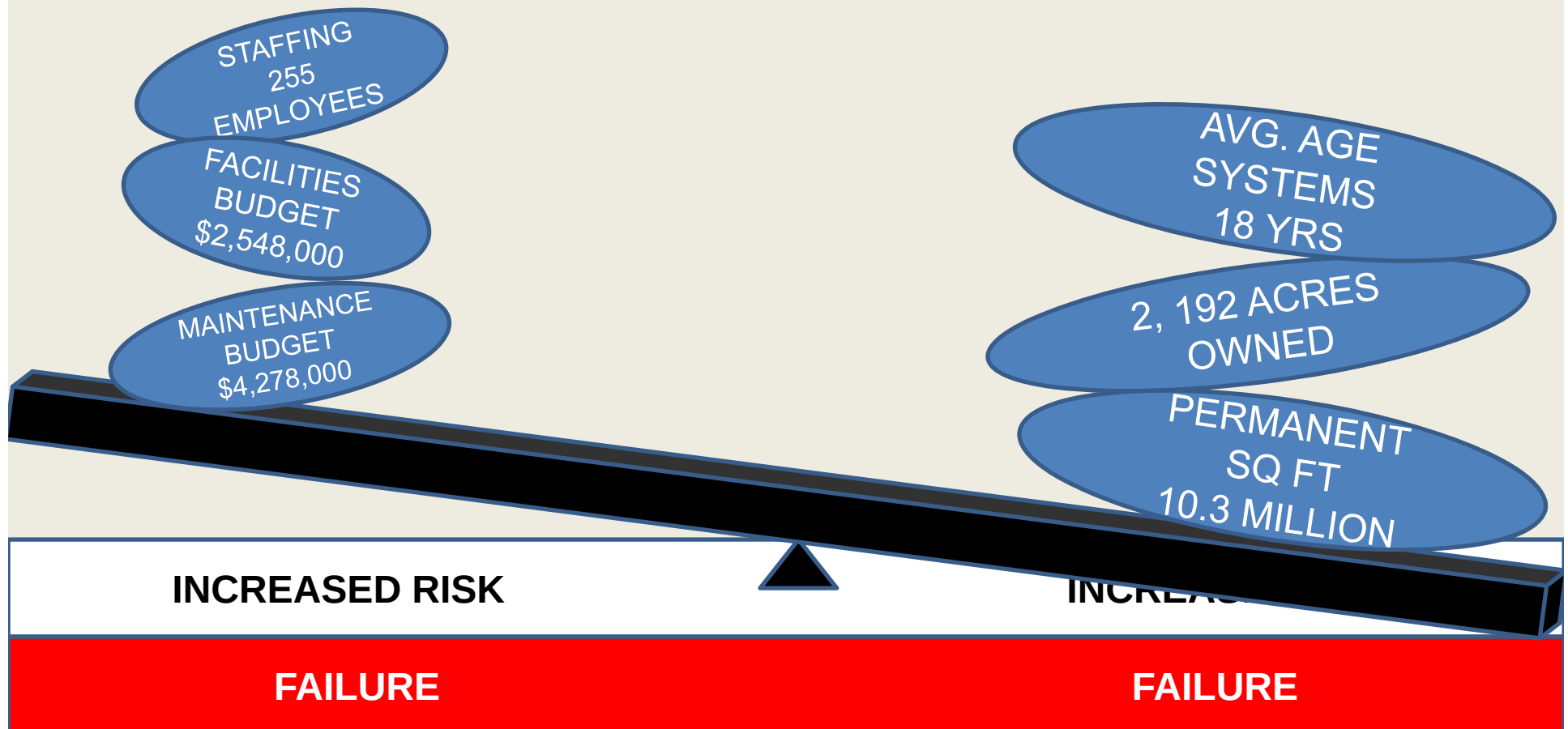
- MONTHLY PMs
- QUARTERLY PMs
- 90% of SEMI ANNUALS

SERVICE REDUCTIONS

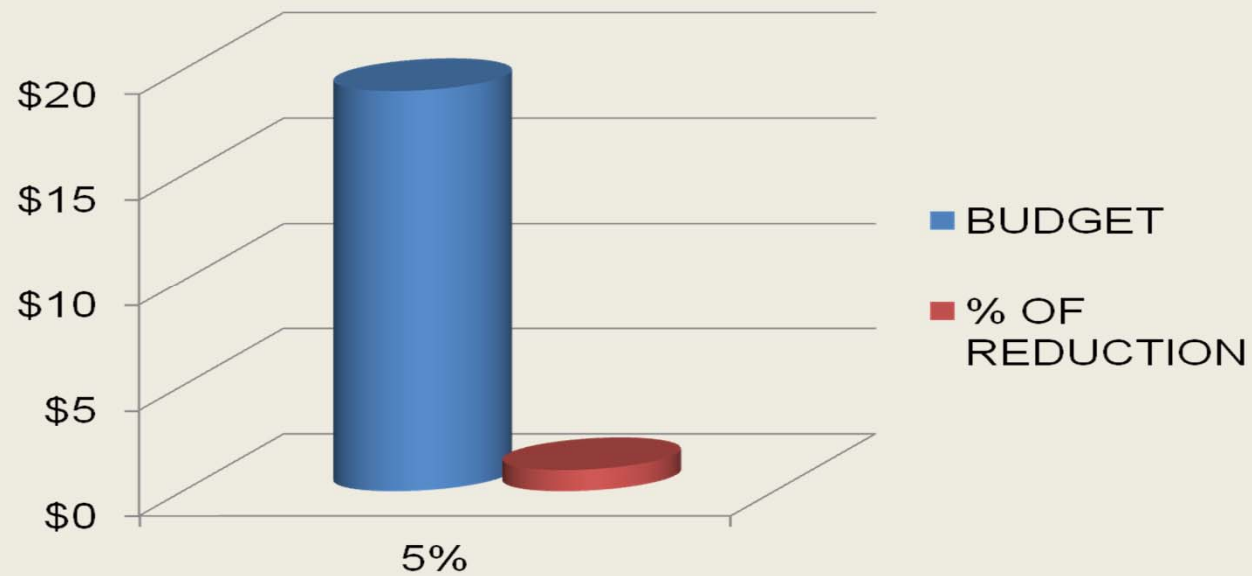
NO LONGER HAVE SCHEDULED CYCLES FOR

- DUCT CLEANING
- PAINTING
- ROOFING

Budget & Operations Balance 2012



FACILITIES DEPT PROJECTED REDUCTIONS



- Reduction: Approx 12 positions
- Reorganize departments
- Reduced parts/supply budgets
- Increased vulnerability to system failures