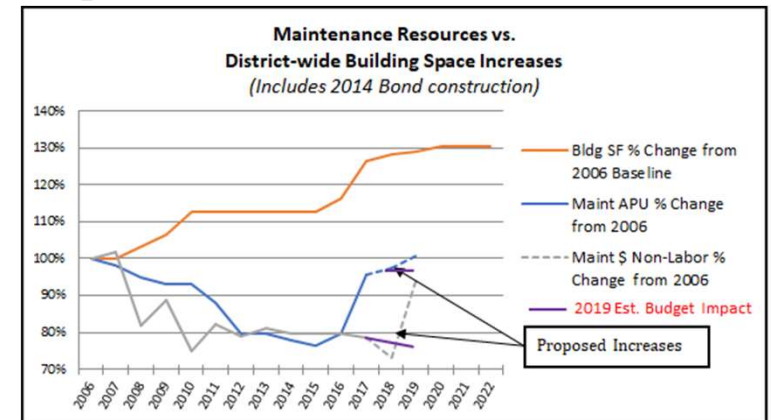
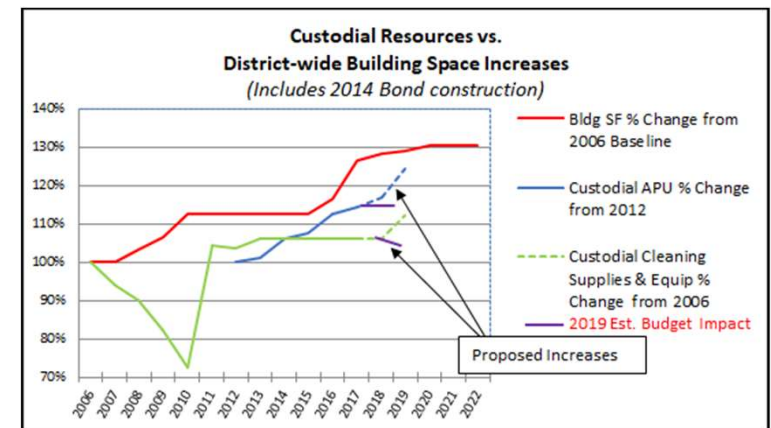


# Maintenance & Custodial Improvements

- \$2.1M added to 2017-2018 budget had tremendous impact
  - Work Order completion has grown significantly but did not arrest backlog growth.
  - Facility Improvement Project (FIP) wait list was reduced from 124 projects to 80 projects. Dollar amount per project and complexity continues to increase.
- Staffing Additions
  - Added **2 Project Coordinators** to address FIP responsiveness.
  - Added **Plumber, Electrician, Carpenter, and Locksmith** which has increased responsiveness.
  - **Surplus Materials: 2 Couriers** and a **Courier Foreman** added. Reduced 86 Work Order backlog with >90 day wait to 46 active Work Orders with <20 days in system.
  - **Painting: 2 Painters** added. Reduced 170 Work Order backlog with >1 year wait to 56 Work Order backlog with approximate 4 month wait.
  - **Asbestos: Trained 2 Maintenance Workers** for Asbestos III Abatement. Direct impact has enabled small asbestos abatement work to be absorbed by the department at both a cost reduction and schedule acceleration to the customer.
- Fleet replacement, Software and Database, Compliance Programs



\*DMC study recommends an additional 17.3 APU above FY 2016/17 level

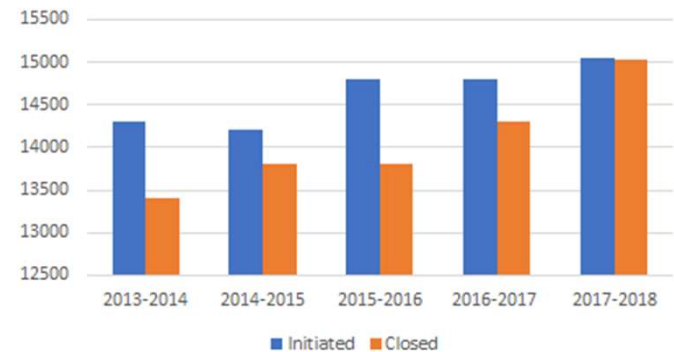


\*DMC study recommends an additional 45 Custodial APU above FY 2016/17 level

# Maintenance & Custodial Improvements

- Increasing Workload
  - Work orders have increased from **13,403** in 2013-2014 to **14,209** in 2016-2017. Current backlog of over 900 open work orders.
  - Growing body of unfunded work.
  - Increasing Compliance issues (Asbestos, Mold, Lead, ADA, etc.).
  - Shortened Summer Break with increased summer usage.
- Growth
  - Building square footage increase from 4.9M sq.ft. to 5.64M sq.ft.
  - Maintainable acreage increase from 802 acres to 875 acres.
  - Custodial additions for new capacity
    - Added an additional custodian to both Sato Elementary and Vose Elementary to manage the additional square footage of the new facilities.
    - Converted 30 - 212-day contract custodians to 260-day contracts to cover summer programs.

**Work Orders**  
Initiated & Closed by Year



**Contracted Services**

FIPs, Regulatory, Environmental, ADA, Contracted Work Orders

