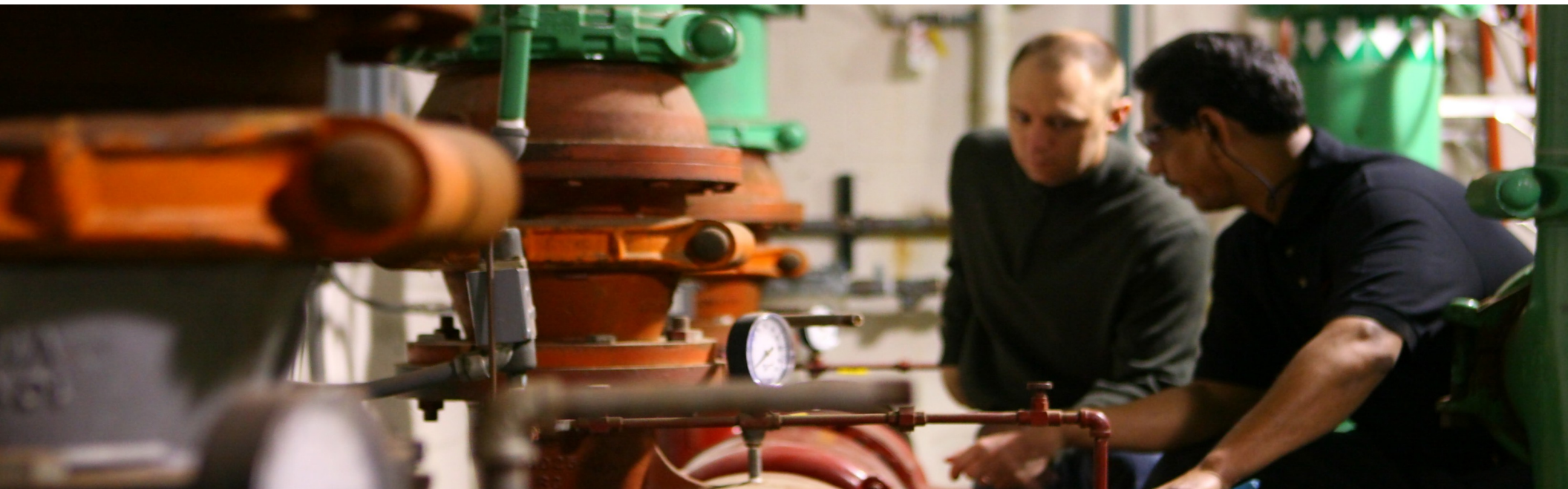


# THREE RIVERS SCHOOL DISTRICT OPERATIONS & MAINTENANCE PROPOSAL

Oct 2, 2019





**About Us ..... 2**

**Sustainability.....7**

**Operations & Maintenance Overview Review..... 9**

**Proposed Team .....21**

**Financial Summary ..... 23**

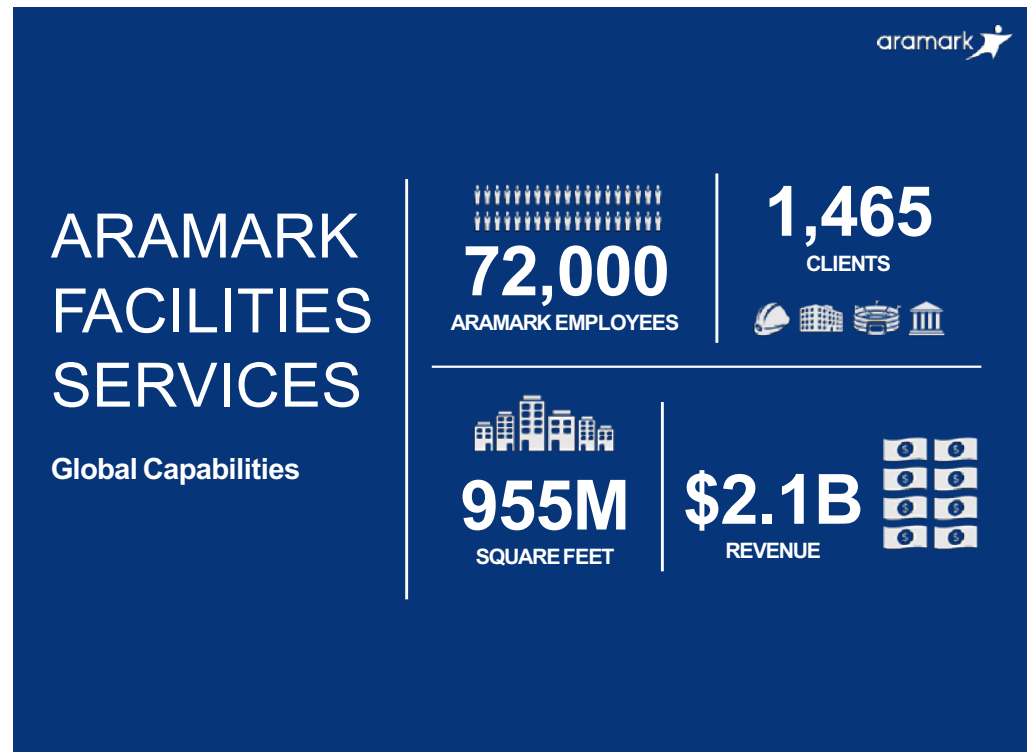
# ABOUT US

## Our Philosophy

Our philosophy for delivering excellence to our clients is based on the premise that we must first become deeply ingrained in the school's culture and be fully aligned with its vision and goals. We then apply industry-leading innovation, resources, and talent to our comprehensive solutions. The results are superior, measurable outcomes. These measurable results can be leveraged to help enhance TRSD's overall environment through the district and through our programs further the goals of environmental stewardship, and protect the physical assets.

## Company Mission Statement

Our mission is to deliver experiences that enrich and nourish lives. From our food and facilities businesses to our uniform and medical technology maintenance businesses, we deliver experiences that enrich and nourish lives every day. As a company, we have five focus areas: our consumers, our clients, our employees, our shareholders, and the communities in which we work and live.



# ABOUT US

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## Management Philosophy

Our approach to managing services for TRSD's schools focuses on a holistic view of the entire operation. This enables us to optimize quality and maximize efficiency regardless of weather changes and operational needs by the individual schools

### Our approach is based on five Principles

<b>Cultural Alignment</b>	Understand your culture, mission, and goals and to be an extension of the TRSD team. .
<b>Proactive Partnership</b>	Support your aspirations with engaged and goal-oriented guidance through industry-leading thinking, best practices, and innovations.
<b>Empowered &amp; Engaged People</b>	Equip loyal, motivated, and dedicated people with the right training, skill sets, resources, and hospitality mindset to serve your students, faculty, staff, and community.
<b>Measurable Outcomes</b>	Deliver measurable performance to help you to make sound decisions, deliver results, and continually improve performance.
<b>Commitment to Excellence</b>	Provide outstanding value and service by sharing our industry expertise and the latest technologies and innovations to TRSD.

# ABOUT US

## Industry Recognition

Aramark maintains relationships with a host of trade associations as part of our ongoing commitment to delivering outstanding outcomes for our clients. Partnering with these global organizations in their respective industries gives our employees the insight and expertise they need to meet Aramark's goals for safety, sustainability, and best practices—helping us ensure that we perform to the highest standards expected in the industries we serve.

### Our Industry Associations and Accreditations



### Corporate Membership











Aramark is recognized as one of the World's Most Ethical Companies, as determined by Ethisphere Institute



# ABOUT US

## Aramark's Facilities Center of Excellence Team

In response to significant growth opportunities in the North American Facilities market, Aramark launched a new Facilities dedicated Center of Excellence (COE) on October 1<sup>st</sup>, 2017, which focuses on Operational Excellence within our accounts. The COE is designed to improve consistency, quality and efficiency of repeatable business processes and procedures to effectively support our clients.

CORE FUNCTIONS	<b>SOLUTIONS AND GROWTH TEAM</b>		<b>BUSINESS PERFORMANCE AND EAS TEAM</b>	
		<b>CLIENT SOLUTIONS SUPPORT</b> <ul style="list-style-type: none"> <li>⑤ Client and program support                             <ul style="list-style-type: none"> <li>- Program: site survey, costing, program design</li> <li>- Retention: fresh eyes survey</li> </ul> </li> </ul>		<b>PERFORMANCE AND PRODUCTIVITY</b> <ul style="list-style-type: none"> <li>⑤ Metrics, analysis, and insights</li> <li>⑤ Business Intelligence tool</li> <li>⑤ Labor productivity</li> </ul>
	<b>PROGRAM DEVELOPMENT TEAM</b>			<b>PARTNERSHIPS AND PURCHASING</b> <ul style="list-style-type: none"> <li>⑤ Strategic partnership strategy</li> <li>⑤ Purchasing strategy and standards</li> <li>⑤ Pricing standards</li> </ul>
		<b>INNOVATION AND DEVELOPMENT</b> <ul style="list-style-type: none"> <li>⑤ Program and operating standards</li> <li>⑤ Systems and tools development</li> </ul>		<b>ENGINEERING AND ASSET SOLUTIONS (EAS)</b> <ul style="list-style-type: none"> <li>⑤ Integration of engineering solutions and asset solutions</li> <li>⑤ Facilities brand differentiation</li> </ul>
		<b>EXPERTISE AND TRAINING</b> <ul style="list-style-type: none"> <li>⑤ Training content development</li> <li>⑤ Training delivery</li> </ul>		
	<b>EAST AND WEST FIELD OPX TEAM</b>			
		<b>FIELD OPX SUPPORT</b> <ul style="list-style-type: none"> <li>⑤ Program and ASE implementation</li> <li>⑤ Operational support and gap closure</li> </ul>		<b>STARTUP SUPPORT</b> <ul style="list-style-type: none"> <li>⑤ Program and system deployment and training</li> <li>⑤ Inventory and cleaning schedule development</li> </ul>

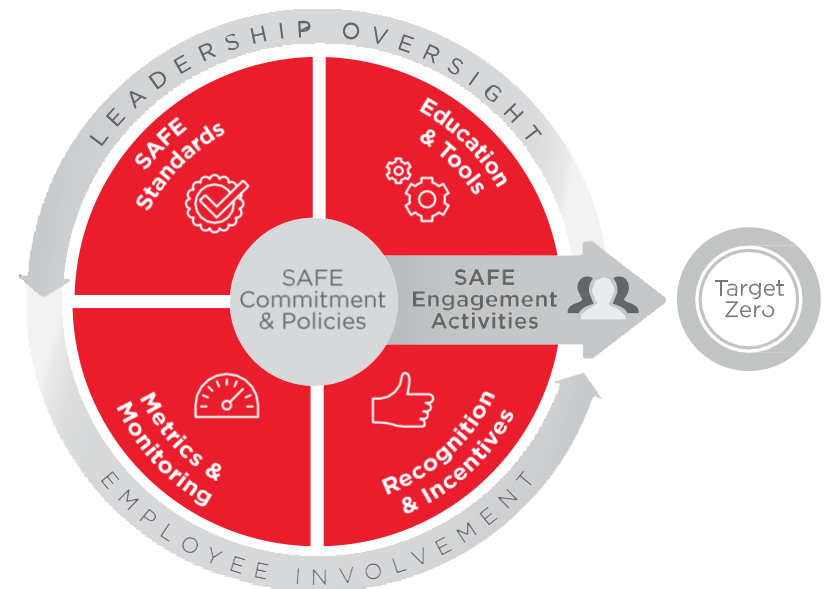
# ABOUT US

## Employee Safety and Risk Control

Through our initiatives, we identify, evaluate, and manage risk every day to ensure that your employees' and your students' safety is always at the forefront.

We have long been committed to protecting our employees, clients, customers, and the environment from harm. Stated simply, our vision is to provide and sustain a workplace where we reach **TARGET ZERO**: no harm to people or the environment.

We foster a culture where all team members are well supported in their ability to reduce safety risks and prevent incidents and injuries. We uphold our promise to ensure workplace safety every day by training and properly informing our teams and associates.



# Sustainability

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## Our Green Cleaning Program Defined

Our insightful Green Cleaning approach is based on more than 40 years of Aramark's facilities services experience. Aramark's SpaceCare QL cleaning system drives our program with standardized techniques and tasks; concentrated effort on daily cleaning; and high functioning, supplies, tools, and products that meet stringent environmental standards.

Diversey Care, a division of Sealed Air, is the exclusive cleaning product supplier for Aramark's facilities services organization. With a solid reputation for reliable, environmentally sound, sustainable products, Diversey leads the way in increasing cleaning productivity while creating safer sanitizing products that minimize impact on the environment.

**Strengthening of Our Repeatable Model**—Diversey Care sets a common foundation for our cleaning program and defines the standard product line across our cleaning operations in healthcare, education, and business and industry locations. All supplies for Diversey products are distributed through Veritiv or North American Corporation in Illinois, so there is no need to order from multiple suppliers. Our training programs for front-line associates have a focus on safety, cleaning productivity, and facility cleanliness and hygiene.

**Safety**—Diversey's proprietary dispensing system eliminates exposure to concentrated chemicals for our associates and offers easy-to-use, calibration-free mixing stations. In addition, the packaging reduces risks of airborne contamination of bacteria and over-spraying product, while being more hygienic (reduced exposure to chemicals) and financially sound (less waste of costly supplies).

**Ease of Installation and Maintenance**—Diversey's fully supported program provides installation of all initial dispensers and has a large field of technicians based all around the continental U.S. to support the proprietary dispensing platforms. New accounts will be surveyed by Diversey's on-site support team in order to identify dispenser needs and to deliver and install dispensers for the site.

**Environmental Sustainability**—Diversey's unique, flip-top bottles are made out of 35 percent recycled materials and are 100 percent recyclable, reducing the environmental impact of our operations.



# Sustainability

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## Sustainability Management

Aramark has established formal relationships and memberships with the following organizations and will continue to form strategic alliances to forward our corporate sustainability platform:

- Colorado Environmental Leadership
- Green Seal
- Green Sports Alliance
- ENERGY STAR
- U.S. Green Building Council (USGBC) and LEED
- Smartway Transport Partnership
- Green Meeting Industry Council (CURC)
- RecycleMania
- National Recycling Coalition (NRC)
- EPA WasteWise programs and local partnerships with the EPA
- Environmentally Preferable Purchasing (EPP)



## Blue Cleaning



Blue Cleaning is the ultimate in environmentally friendly cleaning and surpasses traditional green cleaning thinking. Rather than using chemicals, Blue Cleaning is a tap water-based approach to cleaning. By activating water with electricity (electrically activated water [EAW]), Blue Cleaning is able to kill harmful bacteria and create a positive charge that attracts dirt. The result is the most sustainable approach to cleaning, eliminating the need for expensive products, harmful chemicals, and unnecessary packaging.

Blue Cleaning supports improvement in indoor air quality, waste stream management, and carbon footprint reduction. Blue Cleaning is the leading edge. For Red Rocks Amphitheater, we will introduce our Blue Cleaning system and associated equipment where appropriate. We have specified the latest technology, which includes the use of ec-H2O automatic floor machines. We will also deploy microfiber technology, which reduces water consumption and improves indoor air quality and employee well-being by eliminating the need to carry heavy, water-laden equipment.

# Operations & Maintenance

## Our Program

By allocating resources towards proactive and predictive maintenance activities, Aramark will improve asset value and customer service. A technically oriented O&M program is imperative in extending equipment life, reducing disruptions, optimizing building automation systems, minimizing the dependency on outside contractors and improving technical skills of the staff. Through a careful analysis of your facilities, we increase preventive maintenance while minimizing costly corrective maintenance. Your campus will experience more efficient systems with less downtime and lower total cost of ownership.

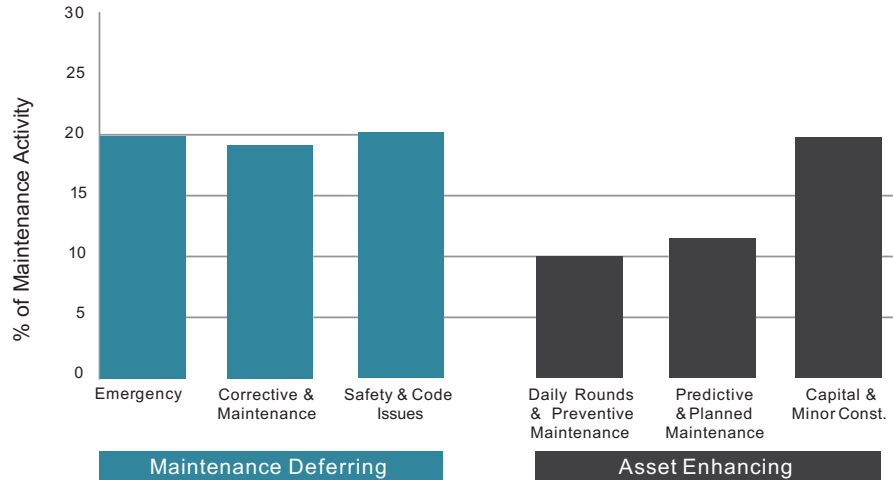


# Operations & Maintenance

## BEFORE

### Traditional Maintenance Distribution

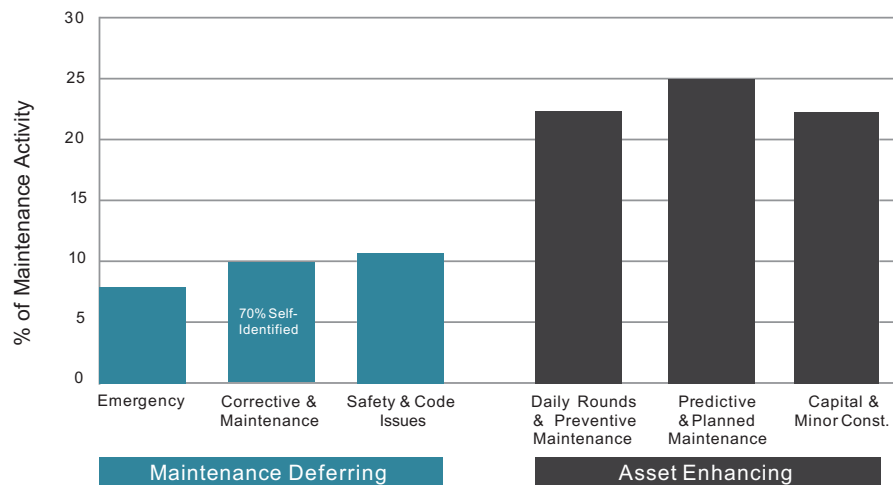
Bias towards REACTIVE maintenance



## AFTER

### Aramark Proactive Maintenance Distribution

Bias towards PROACTIVE maintenance



## Preventive and Predictive Maintenance

Equipment and building systems have a useful life that will be protected, and ideally extended. Preventative maintenance workloads are balanced, factoring in seasonal requirements, equipment location and criticality. Advanced technologies, such as infrared thermography, water treatment, building automation systems and vibration analysis support the identification of equipment failures before they occur. We seek to reduce program interruption and avoid larger capital expenditures for repairs.

## Flexible Engineering Solutions

Perhaps one of the most unique aspects of our program are our Flexible Engineering Solutions. Invariably, daily maintenance will require a level of expertise on-site staff do not possess. Sourcing this expertise from the third-party consultants can incur costly fees and with no assurance that the delivered solutions align with broader facilities or institutional goals. Aramark will provide the on-site team with access to our Engineering Solutions group through our Flexible Engineering Solutions Program. This group of more than 100 highly specialized individuals consist of professional engineers, certified energy managers, building systems experts, LEED accredited professionals, commissioning experts, capital project managers, and more.

# Operations & Maintenance



## WORK FLOW MANAGEMENT

Our proven process assures delivery of work order maintenance in the most expeditious and cost effective manner. From creation to closure, our established process consists of clearly defined stage-gate decision thresholds to move a job forward. The result is clear communication, improved coordination of roles, and faster response times.



## TIER ASSET CARE

Caring for assets in the most cost-effective manner to prevent failure and extend their useful lives is paramount. Prioritizing assets according to their criticality is key to determining where to take action first at your campus. Not all assets have the same level of criticality for your institution. Our approach is to assign a criticality “tier” to each asset.

### **Tier 1: Life Safety/Mission Critical**

Failure or disruption will have an adverse effect on environment, safety, security, cost, social turmoil, or have a serious impact on the institution’s mission. An example of a Tier 1 asset is a boiler.

### **Tier 2: Essential Non-Life Safety/Mission Critical**

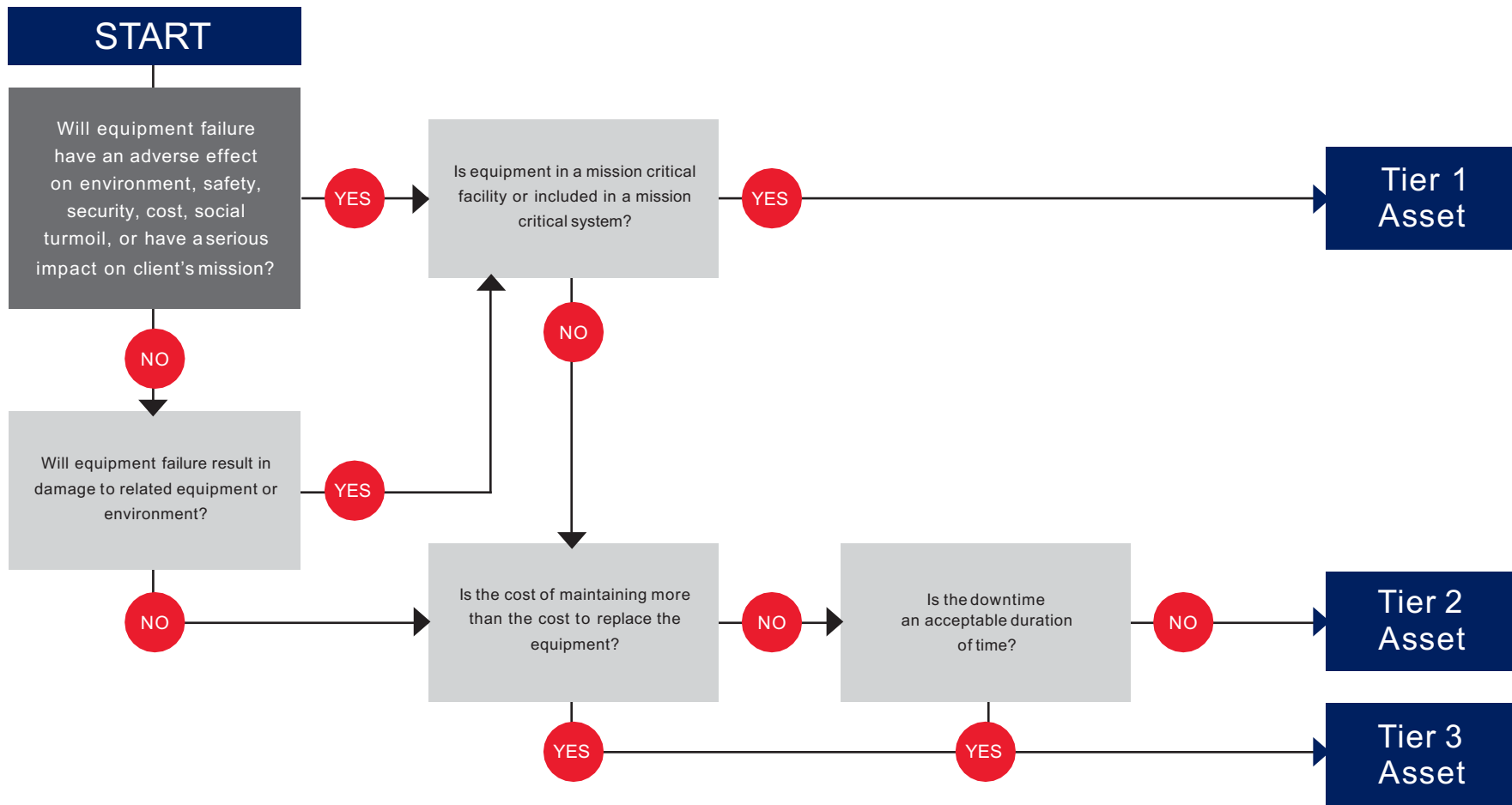
Failure or disruption will not have an adverse effect on environment, safety, security, cost, social turmoil, or have a serious impact on the institution’s mission. An example of a Tier 2 asset on a campus is an air handler

### **Tier 3: Negligible Impact**

Are those whose failure are negligible on the cost of operation. These assets are usually of low cost and easily replaced or repaired. An example of a Tier 3 asset might be a water fountain.

# Operations & Maintenance

## ASSET CRITICALITY DECISION TREE



Once all asset tiers have been assigned, it becomes much easier to balance labor levels against equipment needs. We will use this information, along with performance history and seasonality to balance staffing loads to assure proper maintenance.

# Operations & Maintenance

## Measuring Performance Of Our Maintenance Program

Performance measurement is an essential principle of our maintenance program. Only through data analytics can service levels and performance be improved. Data allows us to measure progress, identify performance gaps, and focus on areas of opportunity. Performance measurement and data analytics will occur both at the local level and through our corporate support team. The following tools and processes will drive performance measurement:

### I-QC Quality Control

Through our Quality Control tool, I-QC, we utilize a repeatable model that is designed to ensure compliance with our client's needs. This tool allows us to measure, monitor, and share our compliance with the APPA standards established within our contract.

### Key Performance Indicators (KPIs)

Develop with you, a set of carefully selected key performance indicators, such as completion rates, will help measure and monitor performance.

### Customer Satisfaction Surveys

How customer perceive receipt of services is one of the ultimate measures of success. Collection techniques include both formal surveys and interviews with users.



# Operations & Maintenance



## STANDARD OPERATING PROCEDURES INSTRUCTIONS (SOPIS)

Our Standard Operating Procedures Instructions (SOPIs) are designed to provide the on-site management team with the latest information and best practices in facility management. By incorporating the unique attributes of your campus, standards through continual interaction and improvement, Aramark's Operational Excellence Program provides the template for these SOPIs to ensure operational and regulatory requirements are met.

## OPERATING MANUALS

A system of printed and electronic building operating manuals document and support the O&M program. This captures all critical management functions, as a Quality Management System (QMS), similar to ISO 9000. It includes individual building operations guide, operating schedules, and serves as an emergency use and reference manual for each structure.

# Operations & Maintenance

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## HEALTH, SAFETY, AND REGULATORY COMPLIANCE

Regulatory issues and environmental compliance are constantly changing. Staying abreast of these changes is a constant challenge. Our health, safety, and code compliance program can assess, manage, and reduce your risk exposure to financial and reputation penalties from environmental and regulatory noncompliance. We will collect and maintain pertinent compliance certifications applicable to local, state, and federal laws and regulations. We have a dedicated Safety and Risk Control Group to help create a risk profile, quantify your risk, and develop a process for identifying and correcting compliance shortfalls. Compliance will become integrated within your facility functions.



# WHAT YOU RECEIVE

<p><b>Asset Preservation and Deferred Maintenance</b></p>	<p>Extend the life of critical systems and assets through a preventive, proactive and reliability-centered maintenance program. We design and implement strategies to address deferred needs and avoid program disruption</p>
<p><b>Financial Accountability</b></p>	<p>Maximize efficiency and productivity, creating opportunities to leverage resources across the campus, resulting in reduced cost of operations and total cost of ownership while maintaining and enhancing quality. Our Supply Chain Management's National Purchasing Agreements will be leveraged for cost savings.</p>
<p><b>Data-Driven Decision Making</b></p>	<p>Data to ensure informed decisions are made regarding building operation, operational efficiency, and strategic planning.</p>
<p><b>Consistent Quality Standards</b></p>	<p>Consistent quality across the entire campus by implementing uniform standards, systems, processes, and technology. Enhanced Customer Service - improved communication, responsiveness, accuracy, quality, and measurement of results.</p>
<p><b>Enhanced Customer Service</b></p>	<p>Improved communication, responsiveness, accuracy, quality, and measurement of results.</p>
<p><b>Innovation and Technology</b></p>	<p>Regularly report performance metrics to advance the continual improvement of the facility services operation.</p>
<p><b>Performance Measurement</b></p>	<p>Through advancements in work scheduling, high-efficiency equipment, and zoned cleaning.</p>
<p><b>Safety, Health and Environment</b></p>	<p>Provide a dedicated focus on environment, health, and safety by reducing environmental footprint and providing healthier living and learning environments</p>



# Timeline & Financial Proposal

## Nov 1, 2019: \$5,500 a month

- Rollout Management of O&M under Jim Bunge
- Deep dive into O&M operations
- Build SWOT
- Uncover Gaps
- Develop SMART action plan

## April 1, 2020: \$10,000 a month

- Add one Custodial Manager to assist with custodial operations
- Will Allow Jim to deliver O&M results and savings

## July 1, 2020: \$10,000 a month: Year 1 of Guarantees and Savings

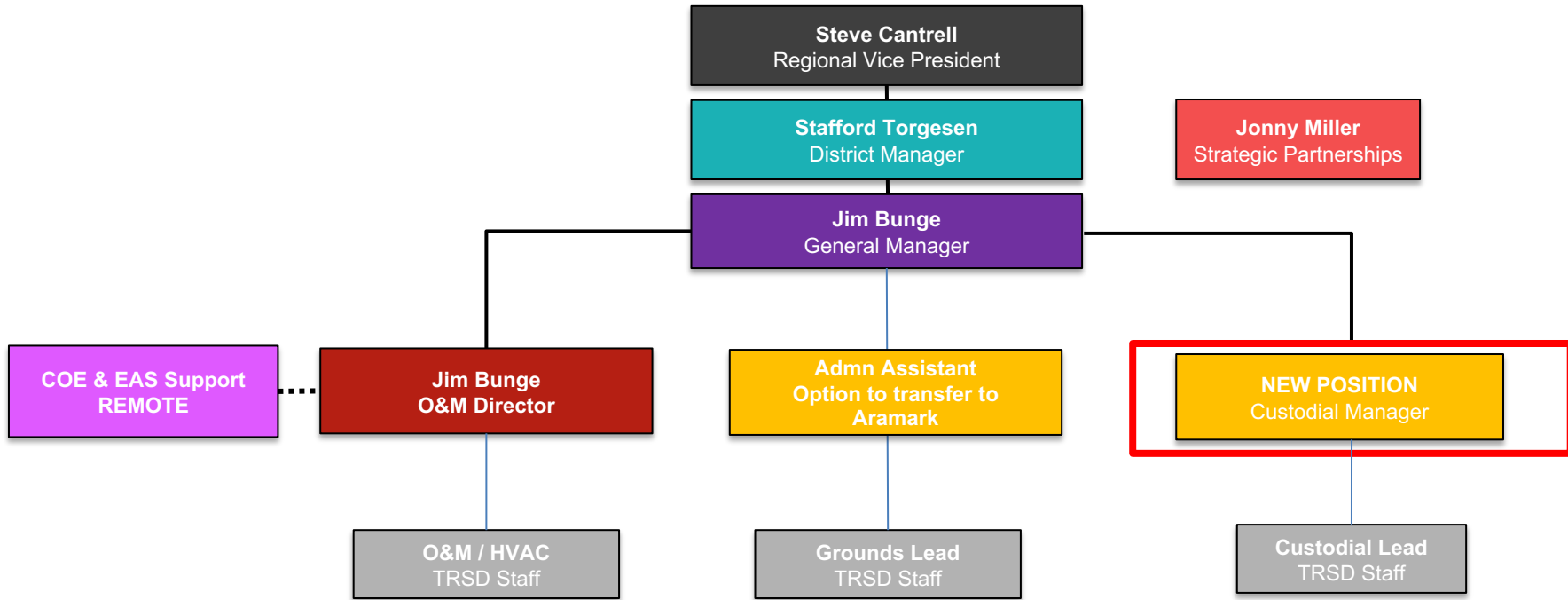
- Guarantees to Starts to July 1<sup>st</sup>
- -O&M spend: 10% savings through operational efficiencies and utilizing Aramark's purchasing power.
  - **Est. \$30k** / This assumes Aramark taking over TRSD O&M spend
- Reduction of overtime spend: of 25% in year 1.
  - **Est. \$20 - 25k** (using 2018 – 2019 numbers)
- Years 2+: A not to exceed (NTE) guarantee on OT spend will be agreed upon by Aramark and TRSD. If number is exceeded Aramark will put fee at risk. **Up to \$25k in overage per year (over current spend)**  
This will allow TRSD to more accurately project budget and incentivize Aramark to continue to drive operations.

**Total Cost: \$120,000 annualized / Projected Savings in Year 1: \$50,000 - \$55,000**

## GRANT: \$125,000

- For Award of Management of O&M Program & 5year Extension of Contract
- Will be amortized over 5 years. Must be used towards Facilities enhancements

# Organizational Chart



- New Position: Custodial Manager to Start April 1<sup>st</sup>, 2019
- Proposed transfer of current administrative assistant to Aramark to manage reports, insights, track work orders and drive savings
- Center of Excellence (COE) and Engineering Asset Solutions team will be available to support Jim with running O&M Program

### Included in Aramark Program Cost:

- TMA-CMMS
- Equipment: New 4 wheel drive ½ ton truck
- IQC – quality control mobile tracking and reporting tool
- PM Program
- Customer Service Training
- Data Driven Accountability of Service Employees
- Safety Program