

## Operations – State of Division Summary

<b>Division:</b>	Operations
<b>Department:</b>	Maintenance Services
<b>Department Head:</b>	Charles M. Peterson

### Staffing (08/09):

**Cost Center Numbers for employees (list all that are applicable) 4105**

	Number of Employees
<b>Total Department:</b>	<b>139</b>
Admin	2
Prof / Tech	2
Instructional	
ESP	135

### Budget Summary (without personnel) (08/09):

General Revenue Budget: \$9,000,000  
Federal Project Budget (specify)  
State Project Budget (specify) \$1,000,000

### Division Summary:

#### 1. Scope of Operations

Oversee a maintenance operations budget of approximately \$10,000,000 providing maintenance services for 65 sites with over 6,000,000 square feet; performing all areas of maintenance, including plumbing, electrical, electronics, high speed copying, carpentry, painting, surplus operations, fire suppression systems, office machine repair, heating, ventilating and air conditioning, as well as many other maintenance related duties; providing lawn service and grounds maintenance for approximately 1,700 acres.

#### 2. Recent Efficiency / Cost Reduction Initiatives (08/09)

- Heating & Air Shop reorganization (cost savings);
- Centralization of high school maintenance (cost savings);
- Reduction of Carpentry Shop staffing (cost savings);
- Assisting Energy Managers in efficiency and cost reduction initiatives (HVAC, plumbing, electrical).

#### 3. Successes (last 4 years – 2004 – 2008)

- Reorganized to combine Heating & Ventilating and Air Conditioning & Refrigeration Shops (Heating & Air Shop) and established HVAC Technician positions;
- Centralized high school maintenance;
- Reduced Carpentry Shop staff (cost savings);
- GPS installed on maintenance radios – provides a safe working environment as well as makes us more efficient;
- Successful recovery from Hurricanes Ivan and Dennis.

**4. Department Short Term Goals (to be accomplished by the end of 2008 – 2009)**

- Creation of a crew for changing air conditioning filters;
- Convert Maintenance Supervisor positions (ESP) to Managers (Professional).

**5. Department Long Range Goals (specify time line)**

- Establish a true and fully funded preventive maintenance program;
- Zoned maintenance for system shops (HVAC, Plumbing, and Electrical).

**6. Major Challenges for Department**

- Budgetary cuts (positions, equipment, tools, supplies, vehicles);
- Freeze on Heating & Air Shop Supervisor position;
- Union issues (defending low-performers).

## Operations – State of Division Summary

<b>Division:</b>	Operations _____
<b>Department:</b>	Custodial Services _____
<b>Department Head:</b>	Charles M. Peterson _____

### Staffing (08/09):

Cost Center Numbers for employees (list all that are applicable) 4104\*

	Number of Employees
<b>Total Department:</b>	229
Admin	
Prof / Tech	3
Instructional	
ESP	226

\*School based cost centers are included.

### Budget Summary (without personnel) (08/09):

General Revenue Budget: \$9,000,000

Federal Project Budget (specify)

State Project Budget (specify)

### Division Summary:

#### 1. Scope of Operations

Oversee a custodial operations budget of approximately \$9,000,000 providing custodial services for 65 sites with over 5,331,906 cleanable square feet; contract administrator of 12 contracted schools (Southern Management); contract administrator of dumpster operation.

#### 2. Recent Efficiency / Cost Reduction Initiatives (08/09)

- Reduction of three Zone Managers;
- Reduction of Custodial staff at two schools
  - Carver/Century – 2      \$52, 117.94 cost savings
  - Molino Park – 1.5      \$39,088.45 cost savings
- New paper dispenser installation (\$10,443.97 cost savings);
- Reduction of “stripper” usage (\$30,821.61 cost savings);
- Change of supplies ordering process (just in time for inventory);
- Paying Waste Management invoices with purchasing card – 3%;

#### 3. Successes (last 4 years – 2004 – 2008)

- Standardization of all custodial equipment;
- Washing mops in laundry (“green” concept);
- Standardization of cleaning chemicals – reduction in number of chemicals used from 40+ to 4;
- In-house repair of all custodial equipment for an estimated cost savings of \$36,000;
- Lower workers’ comp. exposure.

**4. Department Short Term Goals (to be accomplished by the end of 2008 – 2009)**

- Changing working hours at three schools to conserve energy - “pilot” program;
- Take 12 contracted schools back in-house.

**5. Department Long Range Goals (specify time line)**

- Set up pilot program for “green” label approved chemicals-lowering product costs and risk to Custodial Workers, school staff and students;
- Move all elementary schools to “day” cleaning thereby reducing overall energy costs;
- Reduction of utility costs based on decreased usage in lighting and HVAC units.

**6. Major Challenges for Department**

- Entry level wage - increase needed to allow us to be more competitive and attract higher quality workers.