



Maintenance and Operations Budget Update

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Today's Presentation

- Historical and current funding information
- Department staffing challenges
- Current and future issues
- Proposed implementation of additional funds

Department Funding

- Budget pre-recession
- Budget trends post recession
- Building portfolio growth
- Current plan to return maintenance budget to industry standard

Department Staffing

- Staffing has largely remained the same since reorganization in 2009
- Vacancy rates are high
- Qualified candidates are difficult to find
- Large portion of services are contracted

Department Staffing

Notable shortages

- Regional Maintenance
- Custodial Services
- Chiller and Boiler Technicians
- Elevator Technicians
- Playground Technicians
- Grounds Department

Challenges

- Rising costs
 - Significant rise in cost of goods and services
- Personnel shortages
 - Contractors are experiencing staffing shortages
- Construction complexity
 - New buildings are larger and more complex to maintain
- Deferred maintenance
 - Deferred maintenance items are affecting costs

Proposed Implementation

As additional funding is received:

- Add staff to perform services and manage vendors
- Provide additional contracted services
- Address deferred maintenance issues
- Conduct comprehensive payscale review

Conclusion

- Core of the department is strong, now is the time to supplement
- Additional funding will make it possible for the department to provide services in a more timely manner, to a higher standard, and to reinstitute services that have been deferred.

Questions?

