Facilities Services Division

Maintenance and Operations Overview

February 16, 2011

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Director, M&O Dept.
LAUSD
213-241-0515

Agenda

- Organization & Functions
- Current Challenges
- Facelift Program
- Team Cleaning
- New Maintenance Company
- Energy Program
- Sustainability
- Inspection
M&O Functions

**Maintenance**
- Routine Repairs
- Major Maintenance
- Asbestos & Lead
- Regulatory Work
- “Other than Maintenance”

**Operations**
- Custodial Services
- Gardening
- Landscaping
- Pest Management
- Musical Instrument Repair

M&O Challenges

- Funding Limitations – Budget Crisis, Operations General Fund reductions
- Huge Area of Responsibility – 14,000 structures, 74 million square feet, 6,400 acres, dispersed over 704 square miles
- Aging Facilities - Average age of school facilities is 42 years
- Increasing Inventory - Adding 131 new school sites
- Broad Spectrum of Equipment - 58,000 HVAC Units of all types/eras
- High Utilization - Summer programs, Beyond the Bell, Joint-Use
- Vandalism and Graffiti - Cost up to $15M per year
- Special Initiatives – Facelift Program, Team Cleaning, Sustainability
Green Act Funding Comparison

Year Ending Cost per SF Adjusted Green Act Funding Floor

2004 $60,000,000
2005 $70,000,000
2006 $60,000,000
2007 $50,000,000
2008 $40,000,000
2009 $30,000,000
2010 $20,000,000
2011 $10,000,000
2012 $0

Deferred Maintenance Revenues 2005-2010

State revenue from 08/09 to 10/11 was swept into the General Fund.

State Revenue
Bond Y Matching Funds
Total DM Revenue
State Revenue Swept to General Fund
Average Service Call Resolution Time in Days
With Currently Proposed Budget Reduction

Notes:
Resolution time is expected to increase on average by 1.3 days for the first half of 2011 due to the July 2010 10% adjustment to field staff.
Resolution time is expected to increase on average by 1.7 days for the second half of 2011 due to a 7.6% adjustment to field staff.

# of Backlog Service Calls at Fiscal Year End

Count of Service Calls

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<thead>
<tr>
<th>Date</th>
<th>Count</th>
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<tbody>
<tr>
<td>6/30/2007</td>
<td>9,886</td>
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<td>6/30/2008</td>
<td>13,295</td>
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<td>6/30/2009</td>
<td>8,274</td>
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<td>6/30/2010</td>
<td>6,537</td>
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<tr>
<td>1/31/2011</td>
<td>10,845</td>
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Facelift Program

- $50M effort at all secondary schools “plus”
- Funded with bond & GF $
- 3 schools/Region/month
- Menu includes:
  - Landscaping & landscaping improvements
  - Paint
  - Deep cleaning/gum removal
  - Fence removal & Signage replacement
  - Building Repairs/Minor A&I

Team Cleaning Update

- 32 hour schools and less
- Daytime BGW vice Daytime PM
- Evening crews rove within Pods
- Night crew supervised by PM
- Impacts 1290 PMs and BGWs
- Currently 353 schools & 123 Pods in Program
- We expect 446 Schools by the end of February
New Maintenance Company

Alan Reising

Energy Unit

Jamie Fujino
Energy Unit Main Duties

- Utility Data Management
  - $100 Million Utility Budget
    - LADWP, So Cal Edison, So Cal Gas Co, 20 Municipal Water Companies, third-party energy provider
- Regulatory Compliance
  - Liaison between the regulatory agency and the Maintenance Areas
    - AQMD, CARB, DTSC, SWRCB, LA County and LA City
- Utility Orders
  - Request work orders for existing and new sites

Energy Unit Contacts

- Utility Data Information
  - Michael Montes
  - Michael.montes@lausd.net
  - (213) 241-0332
- Regulatory Compliance
  - Aris Hovasapian
  - Aris.hovasapian@lausd.net
  - (213) 241-2226
- Utility Orders
  - Tiffany Chen
  - Tiffany.chen@lausd.net
  - (213) 241-0330
Sustainability
Kim Kennedy

Inspection Department
John Gilbert