

P R E S E N T A T I O N   T O



# Reading Discussion

August 2020

# Agenda

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- Introduction
- Original Custodial Plan
- Covid-19 Supplementation
- Building Management and Maintenance Proposal
- Open Discussion



# Introductions

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Dave Johnson  
Director of Operations



Adam Heaton  
Business Development

# The Omnia360 Culture

## Vision

Our vision is to be the go-to provider of integrated facility solutions for key industrial, corporate, healthcare and higher education organizations.

## Mission

Our mission is to maximize the productivity and profitability of our clients' facilities through a unique blend of personal service and customized solutions.

We will serve as a natural, dedicated extension of each client's team, taking care of their facilities so they can focus on running their business.

## Purpose

Our purpose is protecting our people, our communities, our clients, and their assets, so we can all keep going and growing together.

## Values

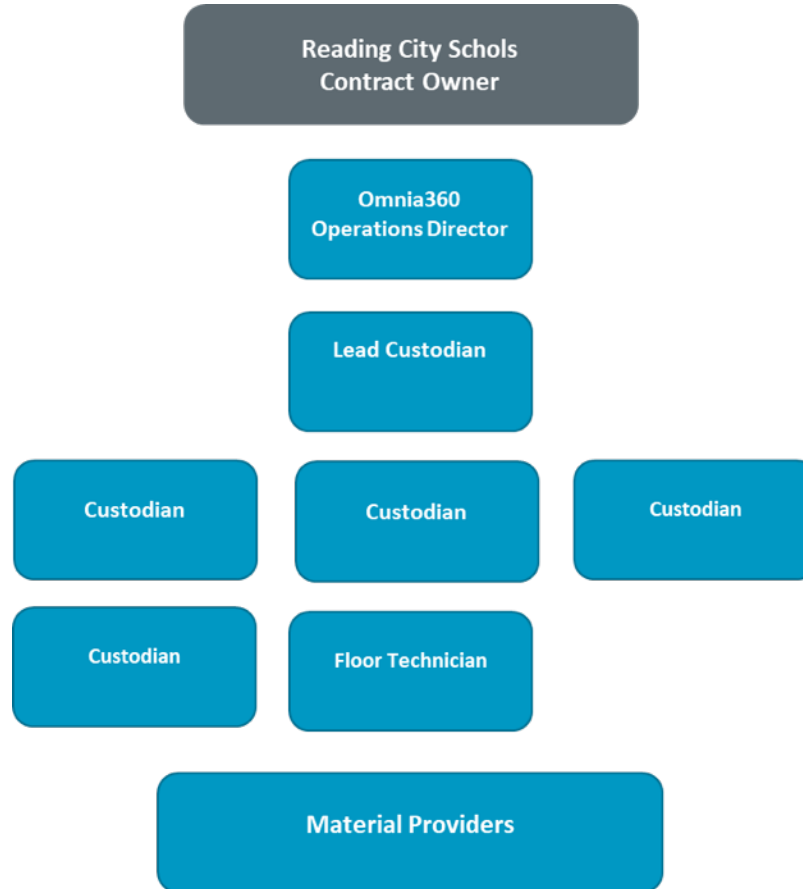
These core values guide and direct our people, work, and culture:

- **Safety:** Fully committed to ensuring the safety of our people and everyone working in and around our facilities, every day.
- **Excellence:** Dedicated to providing the highest level of service, quality, and cost savings.
- **Expertise:** Equipped with the skills, knowledge, and experience to overcome any challenges we face.
- **Trust:** Building and maintaining relationships based on honesty, respect, and effective communication.
- **Flexibility:** Ready and willing to adapt to changing needs and adopt new solutions for optimized performance.
- **Sustainability:** Seeking and incorporating energy efficient, green solutions that benefit our clients and the environment.



# Original Custodial Staffing Plan

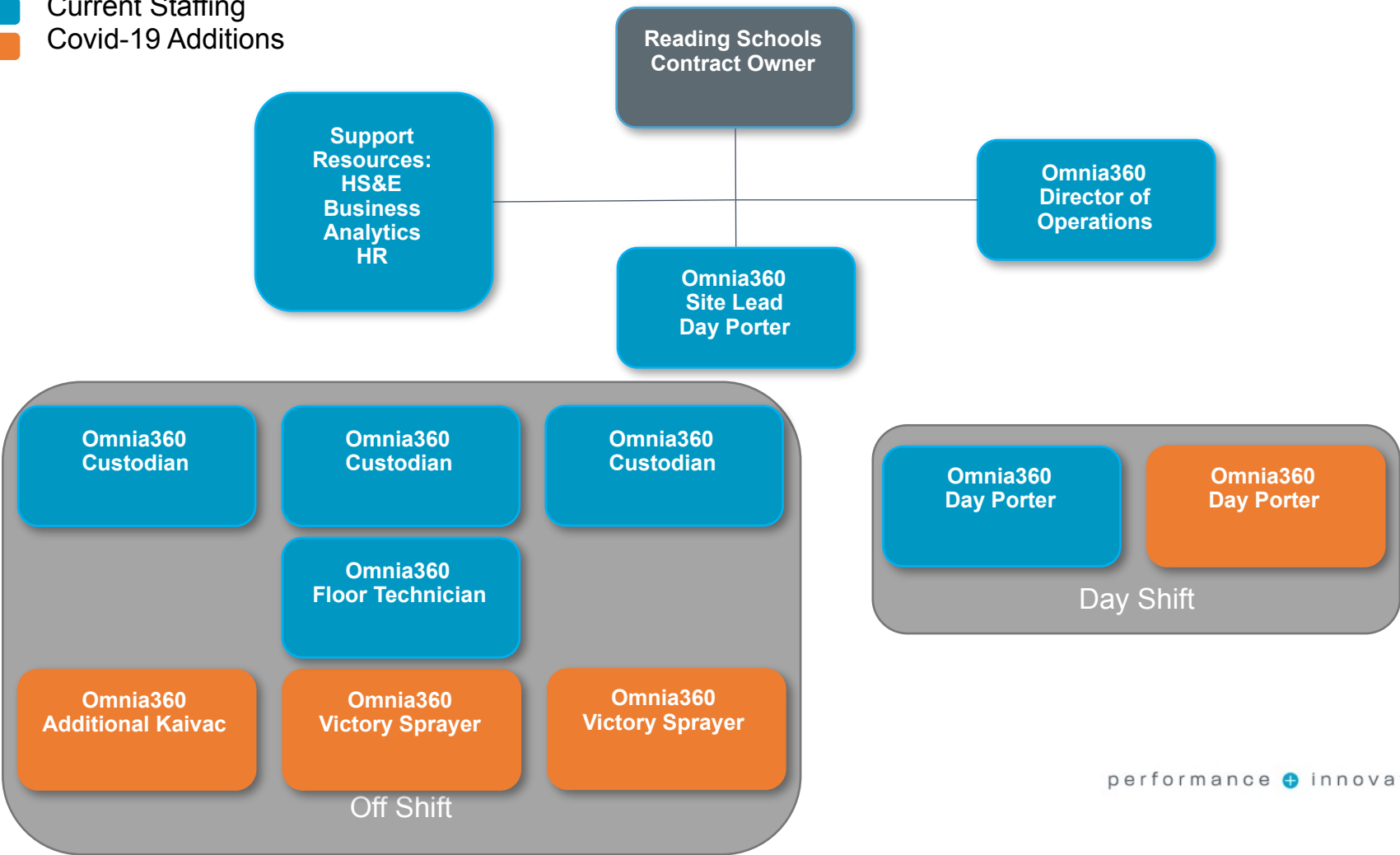
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# Custodial Supplementation



Current Staffing  
Covid-19 Additions



# Cleaning Systems

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Kaivac cleaning system – Sanitizes hard surfaces in restrooms.  
Apply wet products, allow to rest, vacuum up remain



Bioesque Botanical Disinfectant Solution – Sanitizes surfaces in 3 minutes when electrostatically applied.



performance + innovation



# Maintenance Proposal



# Pricing Estimate

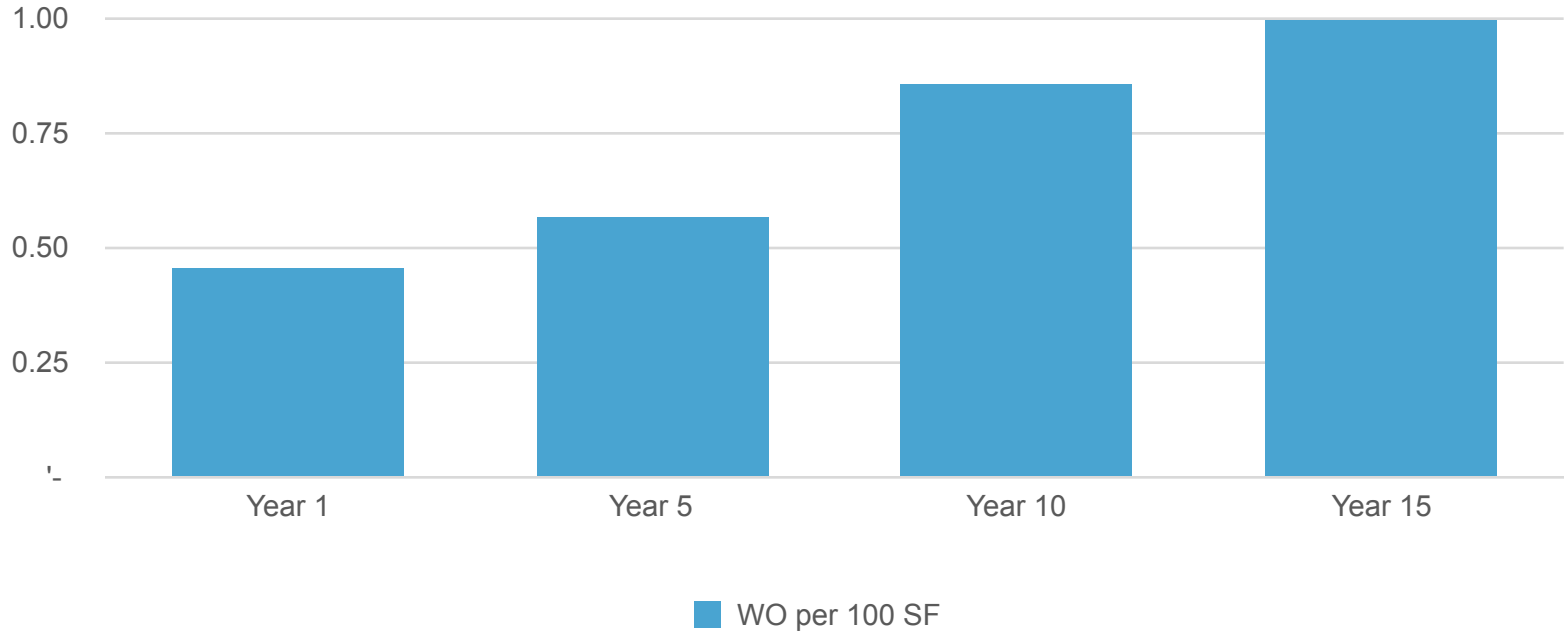
Service Class	Total	SP%	Available Hours
Interior Building Maint.	\$ 51,300	95%	742
HVAC Major equipment PM & Repair	\$ 28,500	75%	229
HVAC Minor equipment PM & Repair	\$ 17,100	90%	220
Plumbing	\$ 11,400	95%	155
Electrical	\$ 9,500	50%	68
Lighting	\$ 24,700	95%	335
Cranes and Hoists	\$ 500	0%	0
Fire, Life, Safety	\$ 11,400	60%	104
General Building Exterior	\$ 9,500	80%	108
Overhead Door	\$ 3,800	50%	25
Paint	\$ 7,600	95%	128
Paving & Concrete	\$ 1,900	30%	8
Roofing and Waterproofing	\$ 3,800	20%	9
Vertical Lifts	\$ 3,000	0%	0
Account Management	\$ 28,337	100%	443
Subcontract Management	\$ 17,002	100%	266
CMMS Management	\$ 17,002	100%	266
Direct Operational Support	\$ 11,000		
Waste Management			
Pest Control			
Mats			
Site Based Equipment			
<b>Grand Total</b>	<b>\$ 257,342</b>		<b>3,104</b>

 Omnia Performed  
 Needed Information

- Model development uses lower work order generation for new buildings
- Model development is based on high levels of self performance
- Years over year budget will increase based on work order increase

# Impact of New Construction

On-Demand/Repair Work Orders



# Importance of Self-Performance

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## Cost Advantage for Self-performance

- Self-performed work orders average \$161 in total
- Subcontracted work orders average \$650 in total

## Efficiency Advantage for Self-performance

- Self-performed work orders average 2.2 hours per event
- Subcontracted work orders average 4.5 hours per event

## Speed Advantage for Self-Performance

- Self-performed work orders average 6.4 days to close
- Subcontracted work orders average 18.3 days to close



# Cost Impact of Self-performance

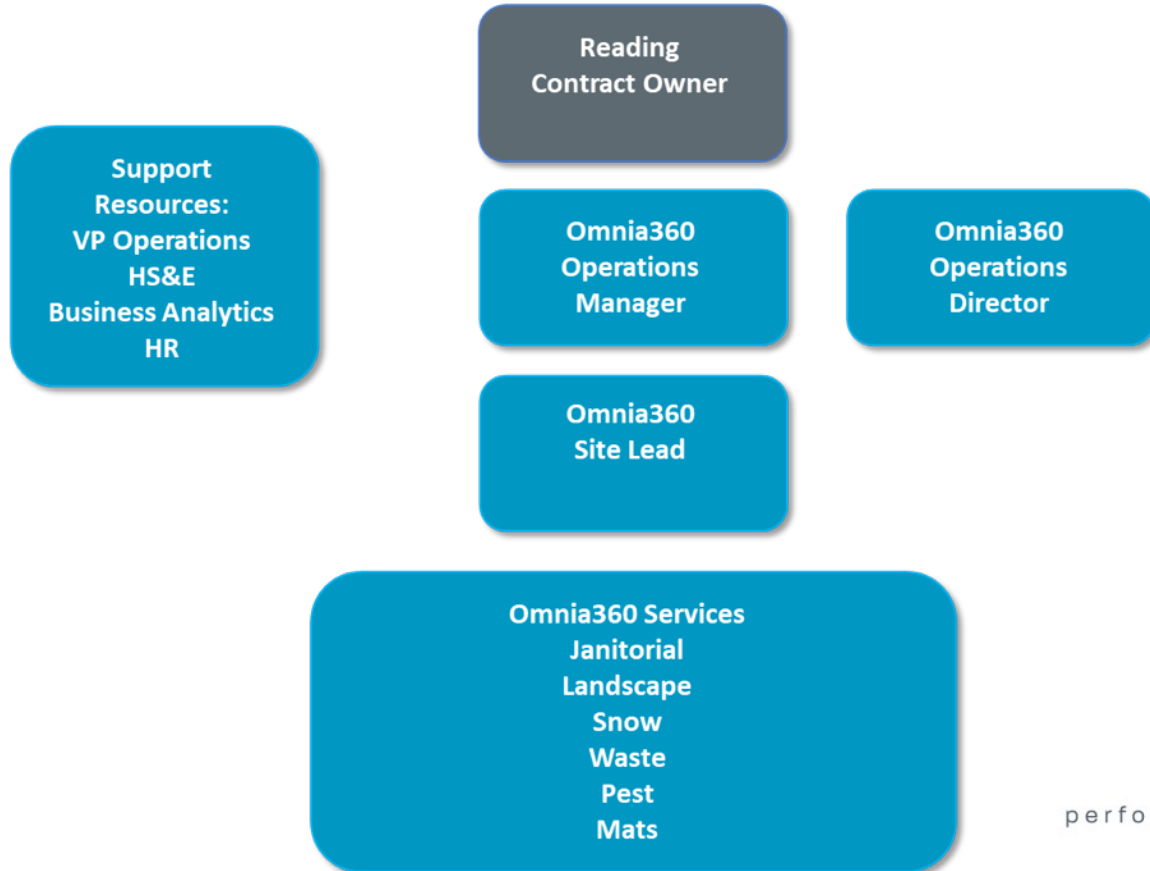
Year 1 WO volume			
	High Self Performance	Medium Self Performance	Low Self Performance
Fixed Staff	\$ 104,000	\$ 104,000	\$ 104,000
Additional SP Labor	\$ 24,800	\$ -	\$ -
Subcontractors	\$ 104,000	\$ 208,000	\$ 312,000
Material	\$ 26,000	\$ 52,000	\$ 78,000
<b>Total</b>	<b>\$ 258,800</b>	<b>\$ 364,000</b>	<b>\$ 494,000</b>

Year 15 WO volume			
	High Self Performance	Medium Self Performance	Low Self Performance
Fixed Staff	\$ 208,000	\$ 208,000	\$ 208,000
Additional SP Labor	\$ 49,600	\$ -	\$ -
Subcontractors	\$ 208,000	\$ 416,000	\$ 832,000
Material	\$ 52,000	\$ 104,000	\$ 208,000
<b>Total</b>	<b>\$ 517,600</b>	<b>\$ 728,000</b>	<b>\$ 1,248,000</b>



# Organization Plan

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# Technology and Business Intelligence

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## *Omnia360 Advantage – Powered by Corrigo and Power BI*

- World Class CMMS
- Unlimited Data Transparency
- Customized Dashboards
- Web and App based from any device
- Equipment History
- Photo Documentation
- Labor, Material, Subcontractors and Time Onsite
- Geofence, Contractual Rates and Pay Terms triangulation
- Microsoft Power BI customized reporting with Actionable Business Intelligence Recommendations and Metrics





2.47K

Completed WO's

18.2

Avg Days to Complete

85.4%

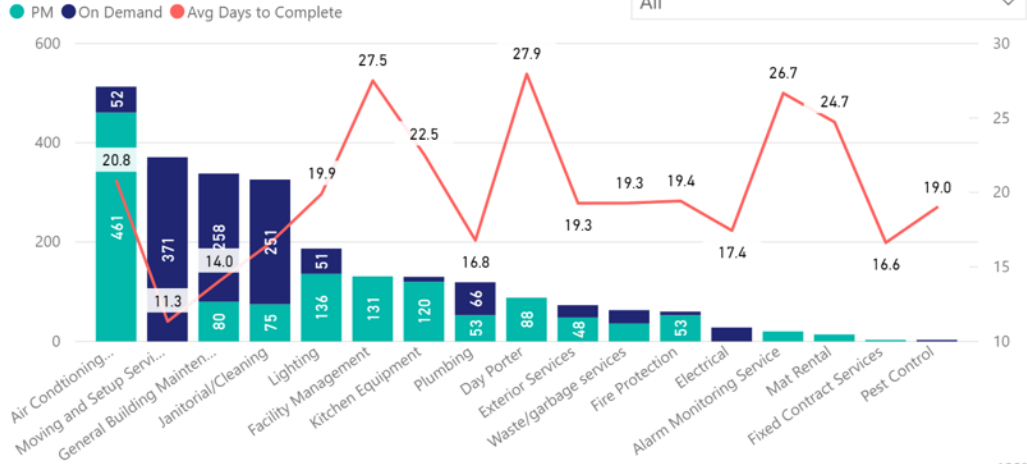
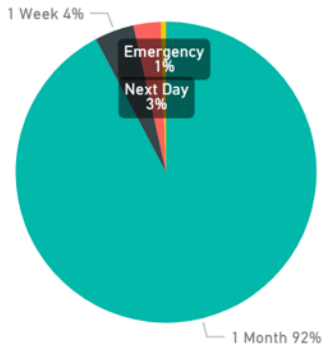
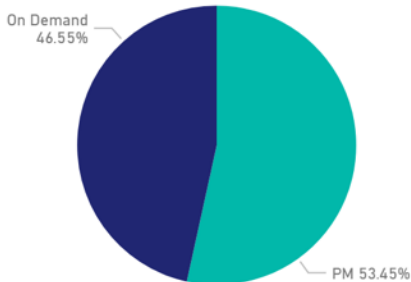
On Time Completion Percent

Location

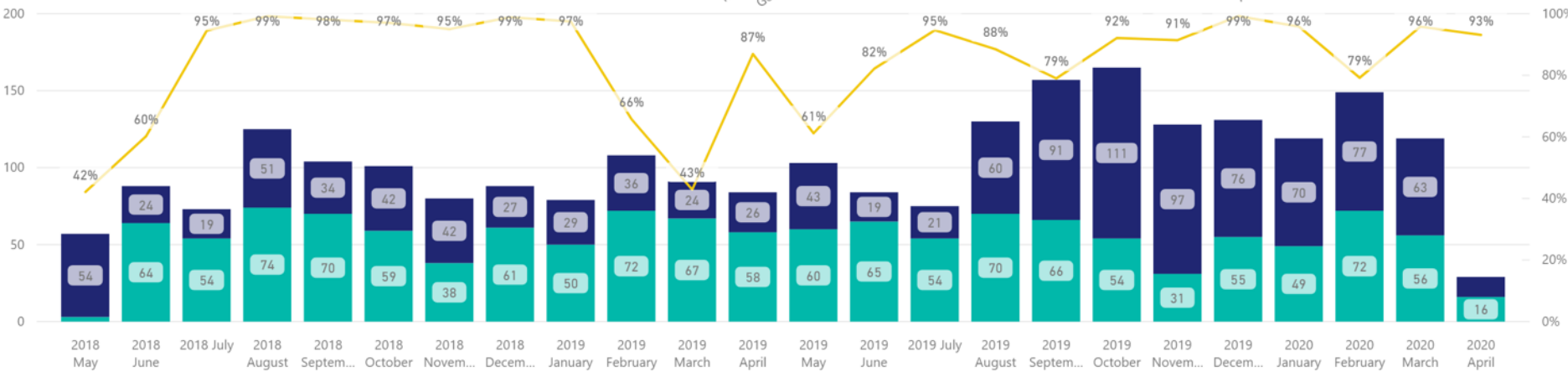
All

Work Type

All



Work Type PM On Demand Pct Completed On Time





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# Next Steps

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Thank You

