

#### **Reading Discussion**

August 2020



## **Agenda**

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



#### **Introductions**



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**

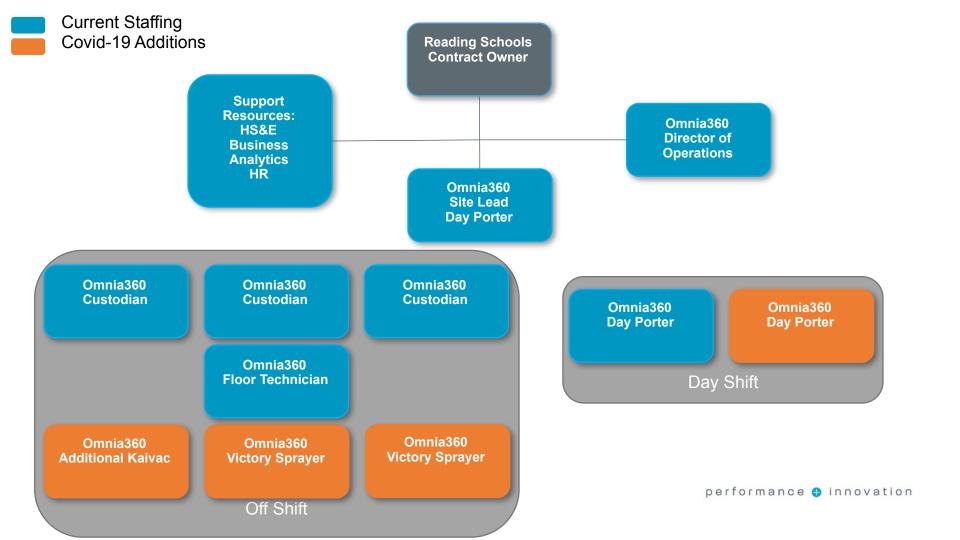
**Reading City Schols Contract Owner** Omnia360 **Operations Director Lead Custodian** Custodian Custodian Custodian Custodian Floor Technician



**Material Providers** 

# Custodial Supplementation





## **Cleaning Systems**

Kaivac cleaning system – Sanitizes hard surfaces in restrooms.

Apply wet products, allow to rest, vacuum up remails

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



# Maintenance Proposal



#### **Pricing Estimate**

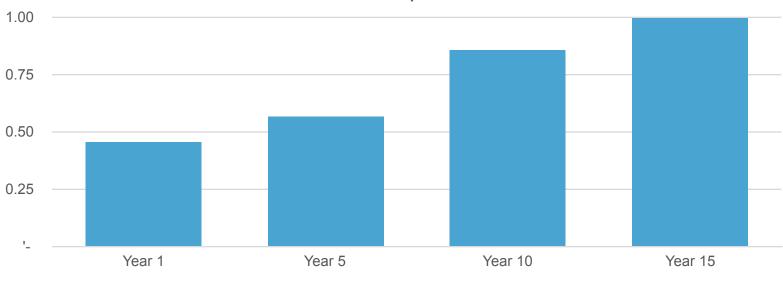
Service Class	Total	SP%	Available Hours	
Interior Building Maint.	\$ 51,300	95%	742	
HVAC Major equipment PM & Repair	\$ 28,500	75%	229	
HVAC Minor equipment PM & Repair	\$ 17,100	90%	220	
Plumbing	\$ 11,400	95%	155	
Electrical	\$ 9,500	50%	68	
Lighting	\$ 24,700	95%	335	
Cranes and Hoists	\$ 500	0%	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				
Grand Total	\$ 257,342		3,104	



- 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**





WO per 100 SF



#### Importance of Self-Performance

#### 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 S	elf 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		
Total	\$	258,800	\$	364,000	\$	494,000		

Year 15 WO volume								
	High Self	Performance	Medium Se	If Performance	Low S	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		
Total	\$	517,600	\$	728,000	\$	1,248,000		



## **Organization Plan**

Support
Resources:
VP Operations
HS&E
Business Analytics
HR

Reading Contract Owner

> Omnia360 Operations Manager

Omnia360 Site Lead Omnia 360
Operations
Director

**Omnia360 Services** 

Janitorial Landscape

Snow

Waste

Pest

Mats

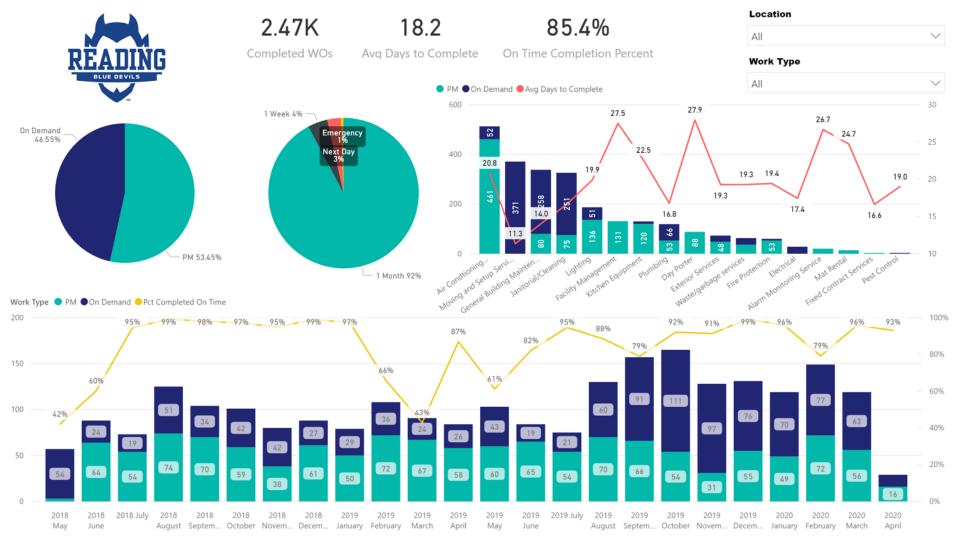


#### **Technology and Business Intelligence**

#### Omnia360 Advantage – Powered by Corrigo and Power Bl

- 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





RCS Plan		1	2	3	4	5	6	7	8	9	10
Activity	Responsible	8/31/2020	9/7/2020	9/14/2020	9/21/2020	9/28/2020	10/5/2020	10/12/2020	10/19/2020	10/26/2020	11/2/2020
Project Plan											
Contract Signing	FCS										
Transition kickoff meeting	PM										
Contractor Notice	FCS										
Sub-Contractor Communication	PM										
Establish weekly Governance meeting	PM										
Soft Service Due Diligence											
Build Specifications for Managed services	PMRCS										
Review with RCS	PMRCS										
Finalize Specifications for Managed Services	PMRCS										
Load Subcontractors into CMMS	PM										
Self Performance Due Diligence											
Finalize Specifications for Self Performance	PMRCS										
Workflows, Priority & Authorizations											
Develop emergency workflows	PMRCS										
Develop PM workflows	PMRCS										
Develop on-demand workflows/include spending limits	PMRCS										
Present workflows and make necessary modifications	PMRCS										
CMMS set up											
Establish request codes	PMRCS										
Establish priority codes and align with request codes	PMRCS										
Establish use of status codes within workflows	PM										
Set workflow for RCS incoming work orders	PM										
System upload of all data sets	PM										
System and process testing	PM										
Implementation											
Recruitment of Workforce	PM										
Hiring Process	PM										
New Hiring Training Process	PM										
End User Training Process 3 Stage	PM										
Start Self Performance	PM										
Start Subcontractor Performance	PM										

### **Next Steps**

## Finalize Proposal

Review propos



## Contract Execution

Negotia tion



# Implemen tation

- Staffing
- Subcon



## Thank You

