

Report #8 – Attachment 1

IN-HOUSE DAY PORTERS	
ANNUAL OPERATING COSTS	
Custodian Staff Required (FTE)	11.7
Staff Cost	\$514,322
Annual Replacement Equipment (includes service)	\$7,100
Annual travel expenses	\$10,410
TOTAL	\$531,832
ONE-TIME STARTUP COSTS	
Projected Equipment Cost	\$15,675
TOTAL	\$15,675
INCREMENTAL OPERATING COSTS	
Offset from existing contracted services	-\$102,791
TOTAL INCREMENTAL COSTS	\$436,081
Staff includes 11.7 union FTE	
Union staff includes 4 full-time and 18 part-time	
Based on rate of \$20.35/hr plus 23% benefits for Custodian	
Plus evening shift premium of \$0.98/hr	

IMPLEMENTATION	Partial Year Costs	Full Year Costs
2009		
Staff Cost	\$214,301	\$514,322
Annual Replacement Equipment (includes service)	\$7,100	\$7,100
Annual travel expenses	\$4,338	\$10,410
One-time start up costs	\$15,675	\$0
Offset from existing contracted services	-\$34,264	-\$102,791
Total	\$207,150	436,081