

## Report #8 – Attachment 1

<b>IN-HOUSE DAY PORTERS</b>	
<b>ANNUAL OPERATING COSTS</b>	
Custodian Staff Required (FTE)	11.7
Staff Cost	\$514,322
Annual Replacement Equipment (includes service)	\$7,100
Annual travel expenses	\$10,410
<b>TOTAL</b>	<b>\$531,832</b>
<b>ONE-TIME STARTUP COSTS</b>	
Projected Equipment Cost	\$15,675
<b>TOTAL</b>	<b>\$15,675</b>
<b>INCREMENTAL OPERATING COSTS</b>	
Offset from existing contracted services	-\$102,791
<b>TOTAL INCREMENTAL COSTS</b>	<b>\$436,081</b>
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	

<b>IMPLEMENTATION</b>	<b>Partial Year Costs</b>	<b>Full Year Costs</b>
	<b>2009</b>	<b>2010</b>
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
<b>Total</b>	<b>\$207,150</b>	<b>436,081</b>