

Report #8 – Attachment 3

IN-HOUSE NIGHTLY CLEANING OF ALL LOCATIONS	
ANNUAL OPERATING COSTS	
Custodian Staff Required (FTE)	109
Staff Cost	\$5,316,324
Annual Replacement Equipment (includes service)	\$23,500
Annual Vehicle Maintenance	\$198,240
TOTAL	\$5,538,064
ONE-TIME STARTUP COSTS	
Projected Equipment Cost	\$101,921
Vehicle Costs	\$483,000
TOTAL	\$507,885
INCREMENTAL OPERATING COSTS	
Offset from existing contracted services	-
	\$1,221,989
TOTAL INCREMENTAL COSTS	\$4,316,075
Staff includes 106 union FTE and 3 exempt FTE	
Union staff includes 86 full-time and 20 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	2010
Staff Cost	\$707,305	\$5,316,324
Annual Replacement Equipment (includes service)	\$23,500	\$23,500
Annual Vehicle Annual Vehicle Maintenance	\$198,240	\$198,240
One-time start costs	\$507,885	\$0
Offset from existing contracted services	\$0	\$1,221,989
Nightly Cleaning of all locations total	\$1,436,930	\$4,316,075