

Report #8 – Attachment 3

| IN-HOUSE NIGHTLY CLEANING OF ALL LOCATIONS | |
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| 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 |
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| ONE-TIME STARTUP COSTS | |
| Projected Equipment Cost | \$101,921 |
| Vehicle Costs | \$483,000 |
| TOTAL | \$507,885 |
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| INCREMENTAL OPERATING COSTS | |
| Offset from existing contracted services | \$1,221,989 |
| TOTAL INCREMENTAL COSTS | \$4,316,075 |
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| 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 |