



WCSD Custodial Operations & Financial Implications

**Presentation for WCSD
Finance Committee**

January 30, 2012

Advantages of Contracting Custodial Services

Recap



**Costs to
District**

Legal



References

Advantages of Contracting Custodial Services



- Cost
- No year to year escalation cost for next 4 years
- No additional district cost (inventory)
- Maintain principals' time on educational issues (more time for students)

- No cost to District for substitutes for All Clean employees
- Fewer WCSD employees
- Better supervision of staff
(supervision = productivity)

- Fills head custodian positions by qualification and not seniority (most senior might not always be most qualified)
- Keeps district management rights to 9 supervisory positions



**Cleaner
WCSD
buildings**

Costs to District

Warren County School District
CUSTODIAL OPERATIONS AND MANAGEMENT SERVICES

BIDDER	Monthly vs Yearly	Custodial Management Services Fee	Contractor Provided Capital Equipment First Year	Contractor Insurance	Custodial Cleaning Supplies	Mops / Laundering	Uniforms	Lease Vehicles	Monthly Total for Yearly Full Service Operating Charge	CM-1 Add/Delete (Paper Supplies)	CM-2 Add/Delete (Full- time Custodian)	Yearly Adj. To total sq.footage (+, -) per sq. ft.	ACTUAL
													Yearly Adj. To total sq.footage (+, -) per sq. ft.
ARAMARK 1101 Market St. - 23 Floor Philadelphia, PA 19107	Monthly Amt.	\$ 44,915.00	\$ 2,750.00	\$ 1,221.00	\$ 4,583.00	\$ 138.00	\$ 458.00	\$ 1,914.00	\$ 55,979.00	\$ 63,000.00	\$ 38,900.00	0.05	0.55
	Yearly Amt.	\$538,980.00	\$ 33,000.00	\$14,652.00	\$54,996.00	\$1,656.00	\$ 5,496.00	\$22,968.00	\$ 671,748.00				
All Clean Bldg. Services 990 Spruce Street Lawrenceville, NJ 08648	Monthly Amt.	\$ 28,666.66	\$ 2,500.00	\$ 810.00	\$ 3,625.00	\$ 520.00	\$ 104.16	\$ 1,450.00	\$ 37,675.83	\$ 60,950.00	\$ 32,000.00	0.3	0.376
	Yearly Amt.	\$344,000.00	\$ 30,000.00	\$ 9,720.00	\$43,500.00	\$6,240.00	\$ 1,250.00	\$17,400.00	\$ 452,110.00				
WCSD										\$ 39,325.00			

ARAMARK	\$ 671,748.00
All Clean	- \$ 452,110.00
	\$ 219,638.00

2010 Bid Tab

Bid Tab Comparisons

BIDDER		Custodial Cleaning Supplies	Mops / Laundering	Uniforms	Lease Vehicles	Totals	
ARAMARK (2010) 1101 Market St. - 23 Floor Philadelphia, PA 19107	Monthly Amt.	\$ 4,583.00	\$ 138.00	\$ 458.00	\$ 1,914.00	Monthly Amt.	\$ 7,093.00
	Yearly Amt.	\$ 54,996.00	\$ 1,656.00	\$ 5,496.00	\$ 22,968.00	Yearly Amt.	\$ 85,116.00
All Clean Bldg. Services (2010) 990 Spruce Street Lawrenceville, NJ 08648	Monthly Amt.	\$ 3,625.00	\$ 520.00	\$ 104.16	\$ 1,450.00	Monthly Amt.	\$ 5,699.16
	Yearly Amt.	\$ 43,500.00	\$ 6,240.00	\$ 1,250.00	\$ 17,400.00	Yearly Amt.	\$ 68,390.00
WCSD (2012)	Monthly Amt.	\$ 8,271.46	\$ 264.77	\$ 337.67	\$ 1,850.00	Monthly Amt.	\$ 10,723.91
	Yearly Amt.	\$ 99,257.55	\$ 3,177.25	\$ 4,052.08	\$ 22,200.00	Yearly Amt.	\$ 128,686.88

NOTES

Custodial Cleaning Supplies: priced January 2012

Mops / Laundering: 2 hours / day / week for Full-time Custodian to launder (\$2,381.53) + cost of soap (5 gallons for \$66.31 / 12 buckets per year = \$795.72)

Uniforms: priced January 2012 at 2 long sleeve and 2 short sleeve per custodian - specs per contract, embroidery \$10 per shirt.

Vehicles: 40,000 miles (actual mileage reported) x \$0.555

Bid Tab Comparison

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Part-time

Part-time Custodial Employees: Cost to the District

Annual Hours	Cost to the District
720	\$ 10,403.90
1,440	\$ 20,924.96
1,080	\$ 21,000.04
720	\$ 23,101.87
1,440	\$ 26,167.19
1,440	\$ 26,167.19
1,440	\$ 26,463.83
1,440	\$ 26,463.83
1,440	\$ 26,767.39
900	\$ 27,682.17
1,260	\$ 32,849.32
1,440	\$ 35,432.89
1,440	\$ 35,913.83
1,440	\$ 36,217.39

Average:	\$ 26,825.41
Median:	\$ 26,463.83
Mode(s):	\$ 26,167.19 \$ 26,463.83
Range:	\$ 10,403.90 \$ 36,217.39

Total:	17,640	\$ 375,555.80
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Full-time Custodial Employees: Cost to the District

Annual Hours	Cost to the District
2,088	\$ 31,277.08
2,088	\$ 35,919.11
2,088	\$ 36,203.36
2,088	\$ 36,215.75
2,088	\$ 36,215.75
2,088	\$ 41,632.35
2,088	\$ 41,632.35
2,088	\$ 41,632.35
2,080	\$ 41,940.13
2,088	\$ 43,213.28
2,088	\$ 45,184.81
2,088	\$ 45,184.81
2,088	\$ 45,184.81
2,088	\$ 45,184.81
2,080	\$ 47,182.36
2,088	\$ 48,629.89
2,088	\$ 48,901.33
2,088	\$ 48,926.53
2,088	\$ 49,204.89
2,088	\$ 50,898.05
2,088	\$ 50,898.05
2,088	\$ 50,898.05
2,088	\$ 50,898.05
2,088	\$ 50,898.05
2,088	\$ 51,682.55
2,088	\$ 51,682.55
2,088	\$ 51,682.55
2,088	\$ 51,682.55
2,088	\$ 55,842.20
2,080	\$ 56,151.42
2,080	\$ 56,151.42
2,088	\$ 56,310.60
2,088	\$ 56,310.60
2,080	\$ 56,935.92

Average:	\$ 47,430.60
Median:	\$ 48,926.53
Mode(s):	\$ 50,898.05 \$ 51,682.55
Range:	\$ 31,277.08 \$ 56,935.92

Total:	73,040	\$ 1,660,070.91
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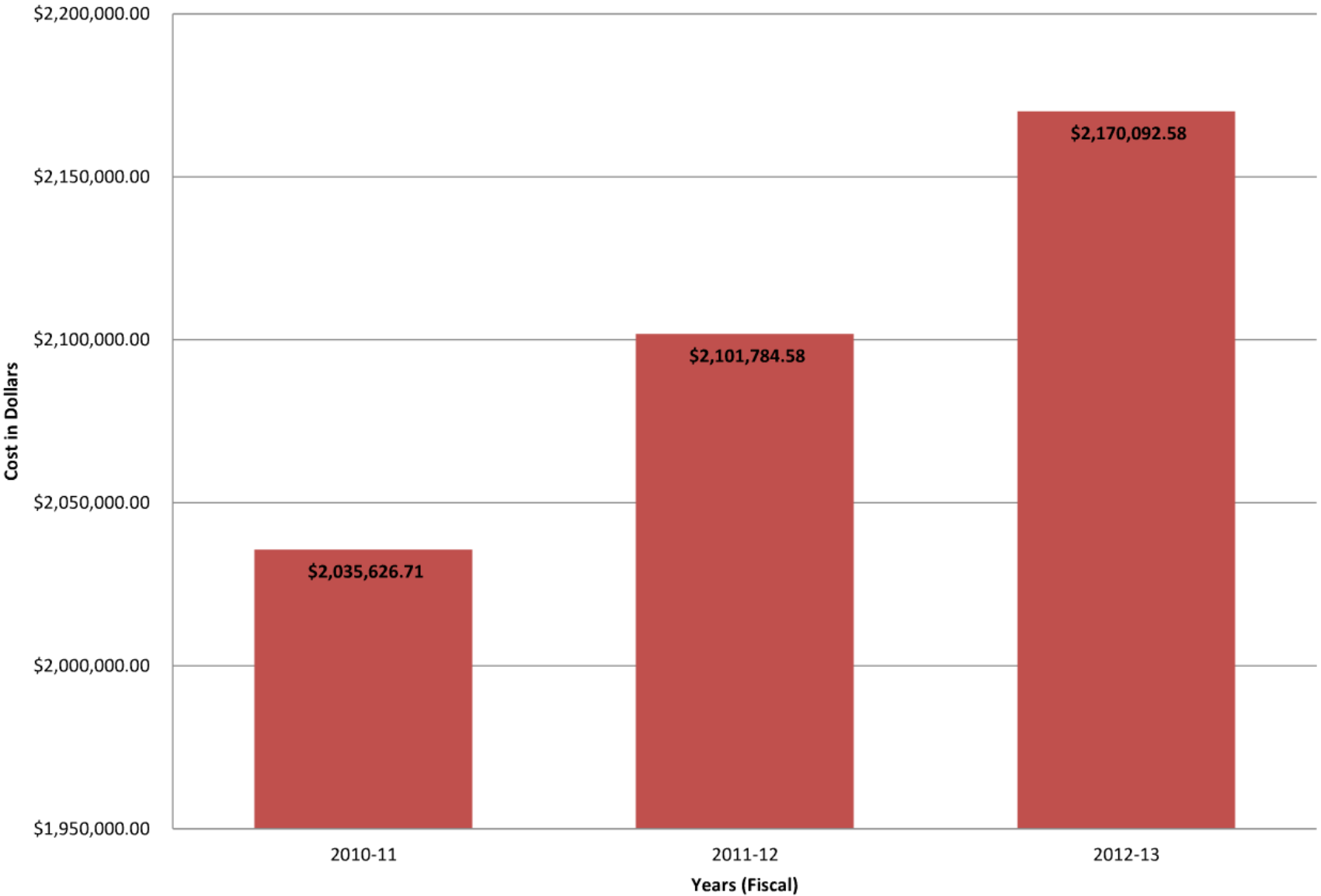
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Cost to District: All Custodians (Full-time and Part-time)

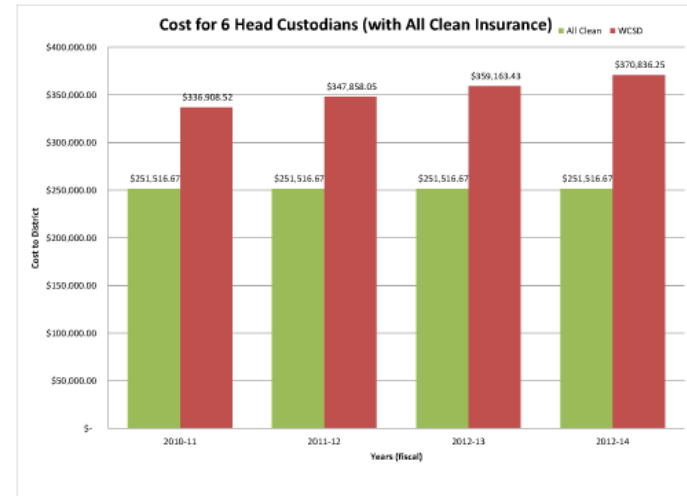


All Clean Cost to District	Management Fee:	\$ 344,000.00
	Insurance:	\$ 33,275.00
	Total:	\$ 377,275.00
	Cost to District per custodian (total / 9 employees):	\$ 41,919.44

Current Cost to District per Custodian	All Clean	WCSD	Savings
	\$ 41,919.44	\$ 56,151.42	\$ 14,231.98

Cost for 6 Head Custodians

Year (fiscal)	All Clean	WCSD	Savings
2010-11	\$ 251,516.67	\$ 336,908.52	\$ 85,391.85
2011-12	\$ 251,516.67	\$ 347,858.05	\$ 96,341.38
2012-13	\$ 251,516.67	\$ 359,163.43	\$ 107,646.77
2012-14	\$ 251,516.67	\$ 370,836.25	\$ 119,319.58

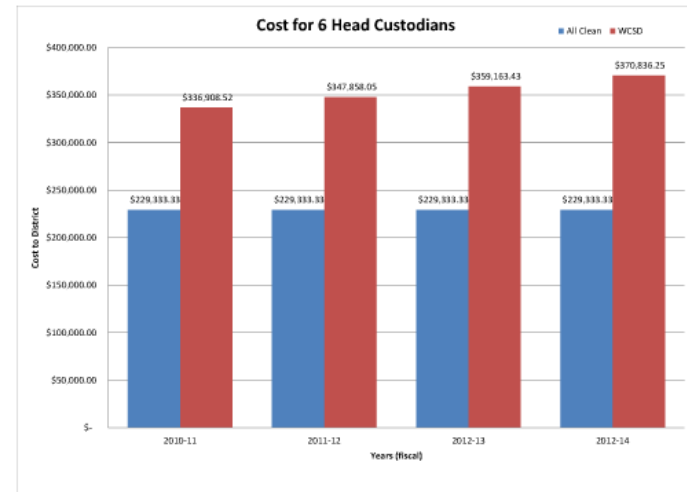


All Clean Cost to District	Management Fee:	\$ 344,000.00
	Cost to District per custodian	\$ 38,222.22

Current Cost to District per Custodian	All Clean	WCSD	Savings
	\$ 38,222.22	\$ 56,151.42	\$ 17,929.20

Cost for 6 Head Custodians

Year (fiscal)	All Clean	WCSD	Savings
2010-11	\$ 229,333.33	\$ 336,908.52	\$ 107,575.19
2011-12	\$ 229,333.33	\$ 347,858.05	\$ 118,524.71
2012-13	\$ 229,333.33	\$ 359,163.43	\$ 129,830.10
2012-14	\$ 229,333.33	\$ 370,836.25	\$ 141,502.91



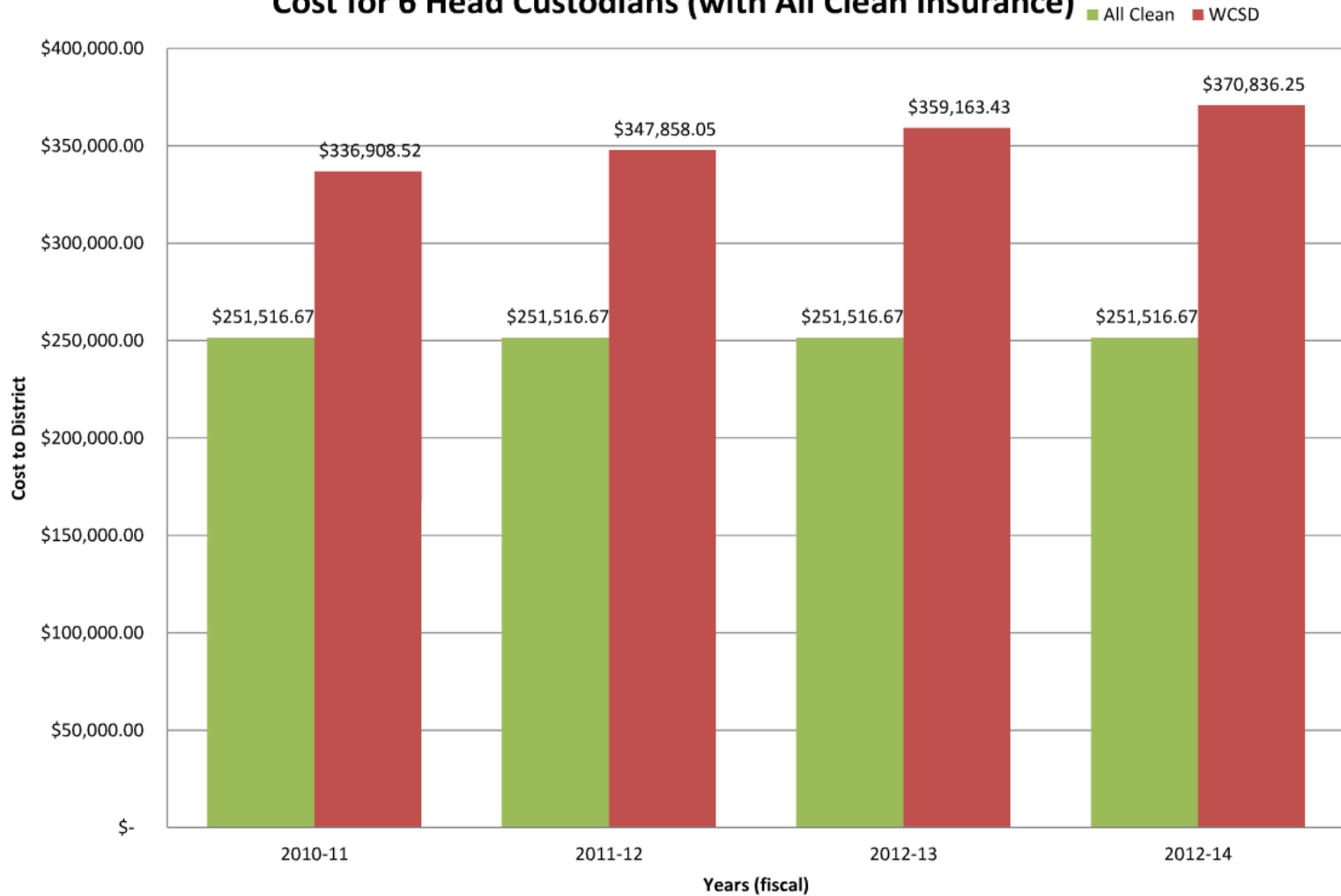
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Cost for 6 Head Custodians (with All Clean Insurance)



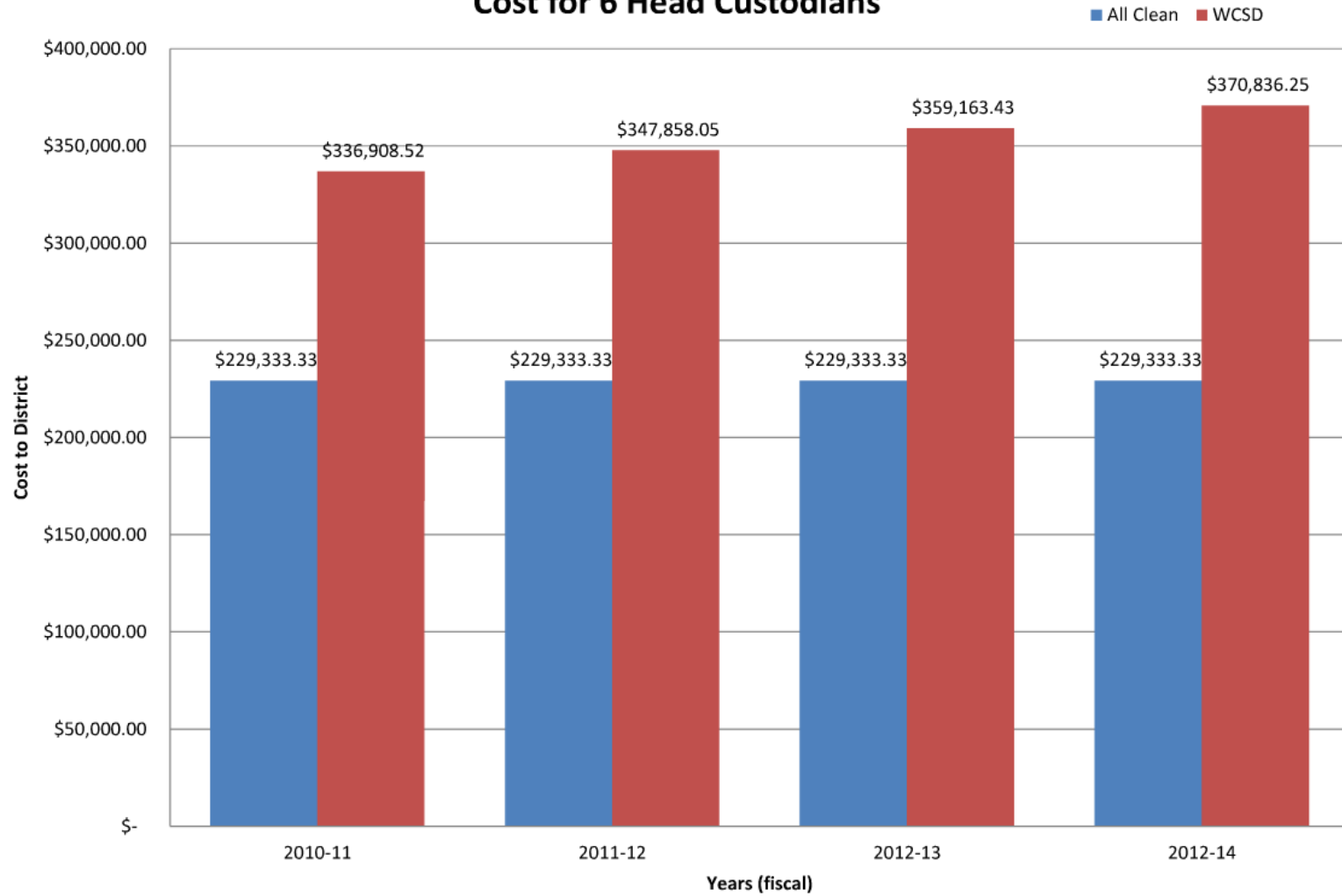
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Cost for 6 Head Custodians



Legal



References

WCESPA Contract, Article I Recognition, Paragraph 2:

"In a subdivision of the employer unit . . . excluding all temporary summer employees, payroll and data processing employees and also excluding professional, supervisory, first level supervisory, managerial, and confidential employees as defined in the act."

9. The remaining positions sought to be added to the bargaining unit by the petition are appropriately excluded from the bargaining unit because they are supervisors within the meaning of the Act. In each case, the supervisor has authority in the interest of the employer to schedule and assign work to those who work under him, to grant time off, to assign employees to overtime, to take disciplinary action and effectively to recommend disciplinary suspension or discharge. In each case, the supervisor participates in the semi-annual performance review of the employees under his direction. The positions to be excluded are:

- a. Turf Management Supervisor (incumbent-Richard Clark).
- b. **Head Custodian at Warren Area High School** (incumbent-David M. Gross).
- c. **Head Custodian at Beatty Junior High School** (incumbent-Virgil H. Bohren).
- d. **Head Custodian at Youngsville High School** (incumbent-Douglas Nichols).
- e. **Head Custodian at Eisenhower High School** (incumbent-Darrell K. Michael).

10. The stipulations of fact and conclusions regarding unit placement set forth in paragraphs 8 and 9 above shall not be subject to review after one year but shall be binding on the parties indefinitely just as if they were based upon finding of the Board after a full evidentiary hearing.

Recap

**Advantages of
Contracting
Custodial Services**

The background features several large, solid green geometric shapes, including a large 'C' shape and various circular and semi-circular segments, creating a modern, abstract design.

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- costs
- no year to year escalation cost for next 4 years
- no additional district cost (inventory)
- maintain principals' time on educational issues (more time for students)
- no cost to District for substitutes for All Clean employees
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