Contracted Custodial Services

Board Meeting Presentation
July 13, 2020
Topics

- Efficiency Evaluation
- Resource Management Goals
- Recommendations
- Custodial Management Model
- Contractor Profile
- Operational Efficiencies
- Fiscal Impact
- Implementation Plan
- Questions & Discussion
Efficiency Evaluation

Purpose:
To investigate possible cost-effective methods to provide the same quality of service for the school system in the most efficient manner possible.

Process:

- Request For Information (RFI) Solicitations
- Perform Budget Analysis
- Service Delivery Evaluation
- Consider Policy & Procedural Implications
- Weigh Pro’s and Con’s
- Make Recommendation
Efficiency Evaluation - RFI’s Issued

- Facilities Management Services
- Special Education Transportation Services
- Custodial Services
- Food & Nutrition Services
- Science Kit Deliveries
### Efficiency Evaluation

#### Staffing Limitations (Overwhelming Responsibilities)

<table>
<thead>
<tr>
<th>Building Type</th>
<th>Building SF (Housekeeping)</th>
<th>Benchmarked Staffing Formula (per Worker)</th>
<th>Number of Workers Required</th>
<th>Number of HCPS Custodians</th>
<th>Difference</th>
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<tbody>
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<td>Elementary</td>
<td>2,399,739 SF</td>
<td>18,000 SF</td>
<td>133.3</td>
<td>134.5</td>
<td>1.2</td>
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<td>Secondary</td>
<td>3,651,263 SF</td>
<td>19,500 SF</td>
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<td>182.0</td>
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<tr>
<td>Admin</td>
<td>178,594 SF</td>
<td>15,000 SF</td>
<td>11.9</td>
<td>8.5</td>
<td>-3.4</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>6,229,596 SF</strong></td>
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<td><strong>332.5</strong></td>
<td><strong>325</strong></td>
<td><strong>-7.5</strong></td>
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<table>
<thead>
<tr>
<th>Building Type</th>
<th>Site Acreage (Grass Maintenance)</th>
<th>Benchmarked Staffing Formula (per Worker)</th>
<th>Number of Workers Required</th>
<th>Number of HCPS Custodians</th>
<th>Difference</th>
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</thead>
<tbody>
<tr>
<td>ALL</td>
<td>1,921 Acres</td>
<td>45 Acres</td>
<td>42.7</td>
<td>0.0</td>
<td>-42.7</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>375.2</strong></td>
<td></td>
<td><strong>375.2</strong></td>
<td><strong>325</strong></td>
<td><strong>-50.2</strong></td>
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Resource Management Goals

Address challenges

- Service model
- Supervision
- Staffing limitations
  - Recruitment and retention challenges
  - Overwhelming custodial responsibilities
- Operational processes
- Fiscal hardship due to rising fixed cost
Recommendations

- Restructure custodial & HVAC services
- Retain employees & augment staff
- Create regional custodial services model
- Centralize grounds crew
- Pursue contracting Custodial Services
- Explore bundling HVAC Contract Services
School-based Custodial Management Model

- **Central Office** → **Principal**
  - Emergency Support & Non-Routine Augmentation
  - Daily Monitoring & Direction

- **Principal** → **Chief Custodian**
  - Technical Support
  - Technical Training

- **Chief Custodian** → **Custodians**
Regional Custodial Management Model

PRINCIPAL

ADMINISTRATIVE SUPPORT

REGионаl CUSTODIAL SUPERVISOR

DIRECTION, SUPERVISORY & TECHNICAL OVERSIGHT

STAFF AUGMENTATION

CONTRACTED SERVICES

FACILITIES

DAILY MONITORING & DIRECTION

CHIEF CUSTODIAN

CUSTODIANS
# Custodial Services Regions

## High Schools
- **Northern Region**
  - Fallston High
  - North Harford High
- **Southern Region**
  - Edgewood High
  - Joppatowne High
- **Eastern Region**
  - Aberdeen High
  - Harford Technical High
  - Havre de Grace High
- **Central Region**
  - Bel Air High
  - C. Milton Wright
  - Patterson Mill High

## Middle Schools
- **Northern Region**
  - Fallston Middle
  - North Harford
- **Southern Region**
  - Edgewood Middle
  - Magnolia Middle
  - Havre de Grace Middle
- **Eastern Region**
  - Aberdeen Middle
- **Central Region**
  - Bel Air Middle
  - Southampton Middle

## Elementary Schools
- **Northern Region**
  - Darlington Elementary
  - Dublin Elementary
  - Forest Hill Elementary
  - Forest Lakes Elementary
  - Jarrettsville Elementary
  - Norrisville Elementary
  - North Harford Elementary
  - Old Post Elementary
  - Red Pump Elementary
  - Youth's Benefit Elementary
- **Southern Region**
  - Abingdon Elementary
  - Deerfield Elementary
  - Edgewood Elementary
  - Emmorton Elementary
  - Joppatowne Elementary
  - Magnolia Elementary
  - Riverside Elementary
  - William Paca Elementary
  - William S. James Elementary
- **Eastern Region**
  - Bakerfield Elementary
  - Church Creek Elementary
  - Churchville Elementary
  - George D. Lisby Elementary
  - Hall's Cross Roads Elementary
  - Havre de Grace Elementary
  - Meadowvale Elementary
  - Roye-Williams Elementary
- **Central Region**
  - Bel Air Elementary
  - Fountain Green Elementary
  - Hickory Elementary
  - Homestead Elementary
  - Prospect Mill Elementary
  - Ring Factory Elementary
  - Wakefield Elementary

## Other Buildings
- **Northern Region**
  - Forest Hill Annex
- **Southern Region**
  - Harford Glen
- **Eastern Region**
  - Alternative Education (CEO)
- **Central Region**
  - A.A. Roberty Building
  - Hickory Annex
  - John Archer School
Has been in business since 1909 with $6.4 billion in annual sales.

Has experience with transitioning in-house operations.

Has regional presence with current contract with Baltimore City Public Schools.

Has the “bench-strength” to fill vacancies with trained personnel, as needed.
Contractor Profile

AMB Experience:

- Yazoo County School District
  Yazoo City, Mississippi

- St. James Parish Schools
  Lutcher, LA

- Amory School District
  Amory, MS

- Bowie State University
  Bowie, MD
Contractor Profile

- Located in Columbia, MD

- Company has 800 employees throughout the Baltimore Washington area with 100 employees working in Harford County

- Has been in business since 1984 with over $15 million in sales

- Has been recognized as the 5th largest janitorial business in MD

- Has experience with providing services with the Baltimore-Washington metro area for schools, government offices, and commercial offices

- Has adequate staffing levels to provide both long-term and short-term personnel.
Contractor Profile

Multi-Corp Experience:
- Harford County Government
- Aldersgate Methodist Day School
  Alexandria, VA
- Baltimore City Public Schools
- St. John Properties
  Baltimore, MD
- Tessco Technologies
  Hunt Valley, MD
- National Harbor
  Baltimore, MD
Operational Efficiencies

Contractor Responsibilities

• Human Resources
  - Recruiting and hiring
  - Benefits
  - Employee performance

• Business Services
  - Payroll
  - Cost savings

• Facilities Management
  - Best practice
  - Standard operating procedures
  - Cleaning techniques
## Fiscal Impact

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<tr>
<th>Variables</th>
<th>* HCPS Gr1/Step 1</th>
<th>MultiCorp Shift 1</th>
<th>** ABM Shift 1</th>
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<td>53</td>
<td>49</td>
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<td>$12.88</td>
<td>$13.25</td>
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<tr>
<td>Salary</td>
<td>$26,797</td>
<td>$26,790</td>
<td>$27,560</td>
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<td>Benefits</td>
<td>$22,618</td>
<td>$10,795</td>
<td>$9,506</td>
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<td>Total Budgeted/Proposed Salary</td>
<td>$49,415</td>
<td>$37,586</td>
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<td>Fully Loaded Rate</td>
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<td>$18.07</td>
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<tr>
<td>Salary</td>
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<td>$26,790</td>
<td>$30,160</td>
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<tr>
<td>Benefits</td>
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<td>$10,795</td>
<td>$10,400</td>
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<td>Total Budgeted/Proposed Salary</td>
<td>$58,415</td>
<td>$37,586</td>
<td>$40,560</td>
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<tr>
<td>Fully Loaded Rate</td>
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<td>TOTAL</td>
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<tr>
<td>Salary</td>
<td>$35,797</td>
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<td>Fully Loaded Rate</td>
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<td>Total Staff Budget or Proposal</td>
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<th>Variables</th>
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<td>Total Staff Budget or Proposal</td>
<td>$5.9 M</td>
<td>$4.5 M</td>
<td>$4.6 M</td>
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<th>**ABM Shift 2</th>
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<td>Custodial I Positions</td>
<td>172</td>
<td>172</td>
<td>172</td>
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<tr>
<td>Total Staff Budget or Proposal</td>
<td>$8.5 M</td>
<td>$6.5 M</td>
<td>$6.6 M</td>
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Implementation Plan

Current staff will remain HCPS employees

Staff Augmentation

• Backfill Custodian I vacancies through attrition
• Current vacancies - 30
Implementation Plan

Hybrid Model
- HCPS Employees
  - Chief Custodian
  - Custodian II (Lead Custodian)
- Contract Employees
  - Custodian I

Pilot two (2) schools (To be determined)
- Each contractor will be assigned to one school
- Process
  - Establish standard procedures and protocols
  - Performance review
  - Renegotiate as needed
Questions & Discussion