

# Contracted Custodial Services



Board Meeting Presentation  
July 13, 2020

# Topics

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



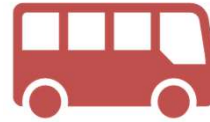


# Efficiency Evaluation - RFI's Issued

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Facilities  
Management  
Services



Special  
Education  
Transportation  
Services



Custodial  
Services



Food &  
Nutrition  
Services



Science Kit  
Deliveries



# Efficiency Evaluation

## Staffing Limitations (Overwhelming Responsibilities)



Building Type	Building SF (Housekeeping)	Benchmarked Staffing Formula (per Worker)	Number of Workers Required	Number of HCPS Custodians	Difference
Elementary	2,399,739 SF	18,000 SF	133.3	134.5	1.2
Secondary	3,651,263 SF	19,500 SF	187.2	182.0	-5.2
Admin	178,594 SF	15,000 SF	11.9	8.5	-3.4
<b>Total</b>	<b>6,229,596 SF</b>		<b>332.5</b>	<b>325</b>	<b>-7.5</b>

Building Type	Site Acreage (Grass Maintenance)	Benchmarked Staffing Formula (per Worker)	Number of Workers Required	Number of HCPS Custodians	Difference
ALL	1,921 Acres	45 Acres	42.7	0.0	-42.7
<b>Grand Total</b>			<b>375.2</b>	<b>325</b>	<b>-50.2</b>



# 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



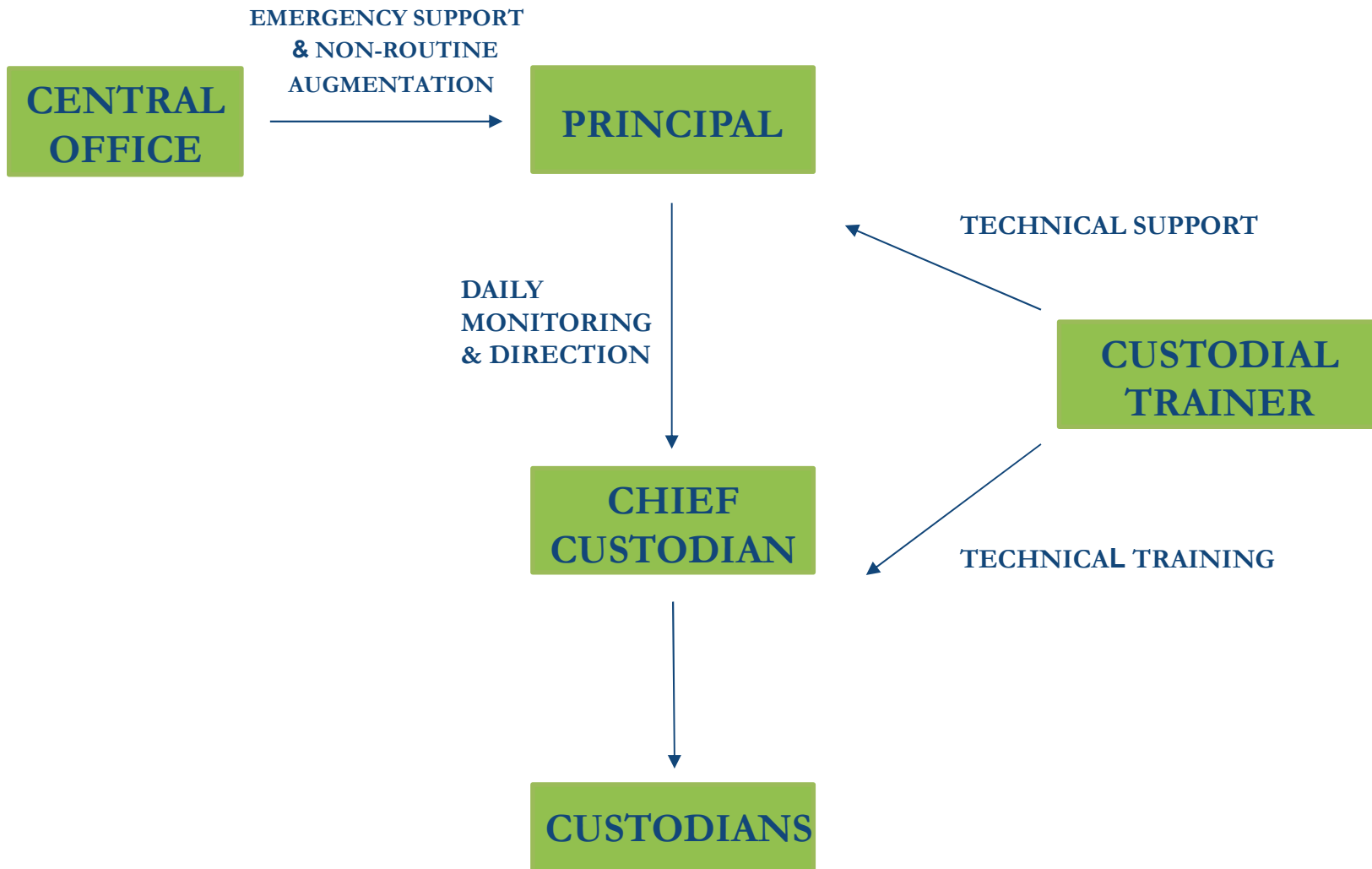


## Recommendations

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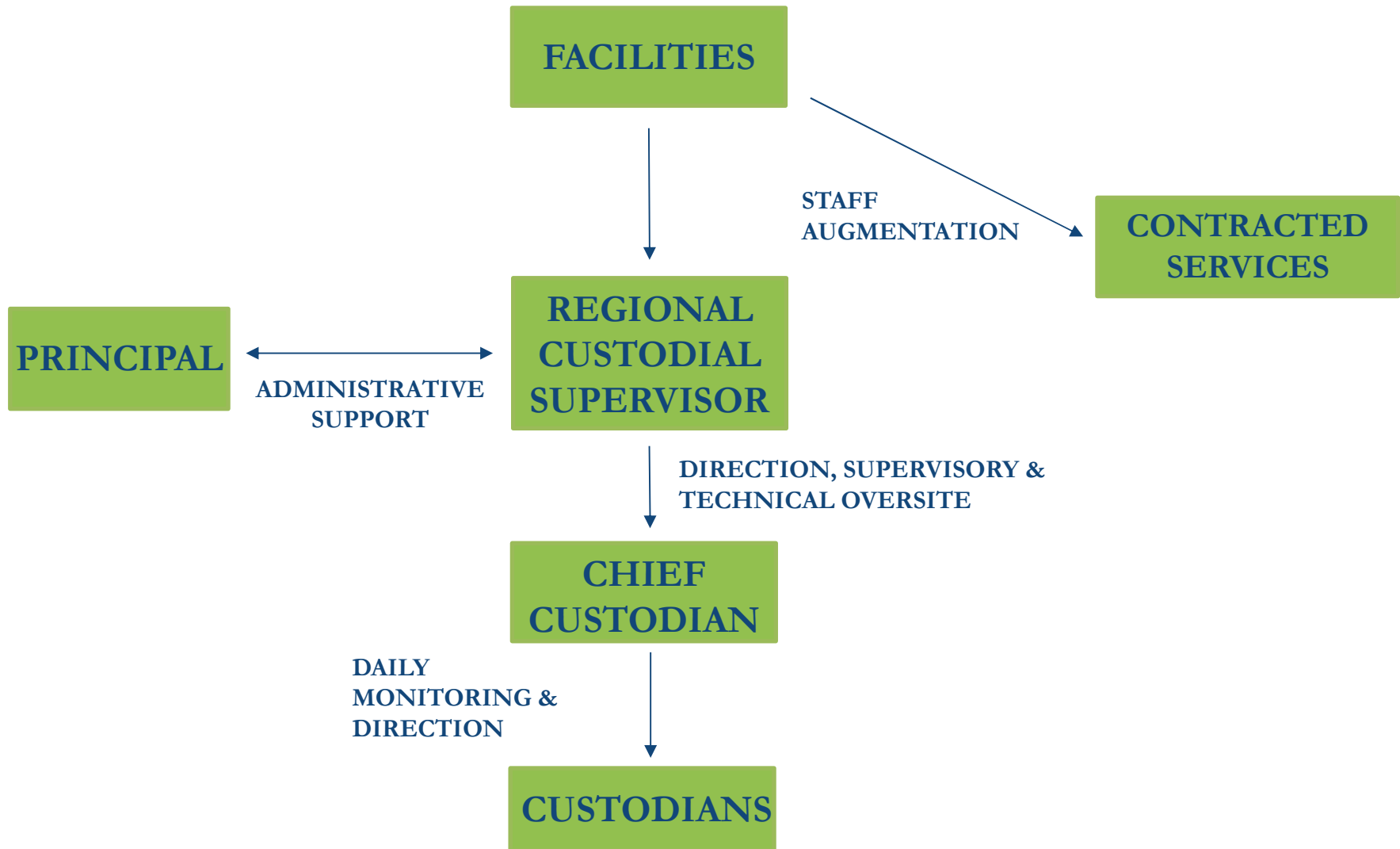
- ☺ Restructure custodial & HVAC services
  - ☺ Retain employees & augment staff
  - ☺ Create regional custodial services model
  - ☺ Centralize grounds crew
  - ☺ Pursue contracting Custodial Services
  - ☺ Explore bundling HVAC Contract Services
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#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





# Regional Custodial Management Model



# Custodial Services Regions



<b>Northern Region</b> Patty Billings	<b>Southern Region</b> Jason Walker	<b>Eastern Region</b> Jason French	<b>Central Region</b> Ken Earle
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<b>High Schools</b>	Fallston High	Edgewood High	Aberdeen High	Bel Air High
	North Harford High	Joppatowne High	Harford Technical High Havre de Grace High	C. Milton Wright Patterson Mill High

<b>Middle Schools</b>	Fallston Middle	Edgewood Middle	Aberdeen Middle	Bel Air Middle
	North Harford	Magnolia Middle	Havre de Grace Middle	Southampton Middle

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

<b>Other Buildings</b>	Forest Hill Annex	Harford Glen	Alternative Education (CEO)	A.A. Roberty Building
				Hickory Annex
				John Archer School

## Contractor Profile



- Located in Baltimore, MD
- Company has 10, 200 employees in the Mid-Atlantic area and 350 employees in K-12 experience
- 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.



## 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:

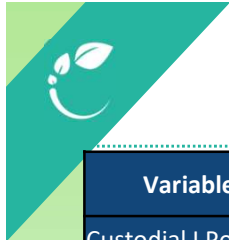
- ☺ Harford County Government
- ☺ Aldersgate Methodist Day School  
Alexandria, VA
- ☺ Baltimore City Public Schools
- ☺ St. John Properties  
Baltimore, MD
- ☺ Tesco Technologies  
Hunt Valley, MD
- ☺ National Harbor  
Baltimore, MD



# 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

Variables	* HCPS Gr1/Step 1 Shift 1	MultiCorp Shift 1	** ABM Shift 1
Custodial I Positions	<b>53</b>	<b>53</b>	<b>49</b>
Hourly Rate	\$12.88	\$12.88	\$13.25
Salary	\$26,797	\$26,790	\$27,560
Benefits	\$22,618	\$10,795	\$9,506
Total Budgeted/Proposed Salary	<b>\$49,415</b>	<b>\$37,586</b>	<b>\$37,066</b>
Fully Loaded Rate	<b>\$23.76</b>	<b>\$18.07</b>	<b>\$17.82</b>
TOTAL	\$2,618,976	\$1,992,037	\$1,816,214
<b>Variables</b>	<b>* HCPS Gr1/Step 10 Shift 1</b>	<b>MultiCorp Shift 1</b>	<b>** ABM Shift 1 (N Region)</b>
Custodial I Positions			<b>4</b>
Hourly Rate	\$16.81	\$12.88	\$14.00
Salary	\$34,965	\$26,790	\$29,120
Benefits	\$22,618	\$10,795	\$10,046
Total Budgeted/Proposed Salary	<b>\$57,583</b>	<b>\$37,586</b>	<b>\$39,166</b>
Fully Loaded Rate	<b>\$27.68</b>	<b>\$18.07</b>	<b>\$18.83</b>
TOTAL			\$156,665.60

Variables	* HCPS Gr1/Step 1 Shift 2	MultiCorp Shift 2	**ABM Shift 2
Custodial I Positions	<b>119</b>	<b>119</b>	<b>100</b>
Hourly Rate Step 1	\$13.28	\$12.88	\$13.75
Salary Step 1	\$27,629	\$26,790	\$28,600
Benefits	\$21,786	\$10,795	\$9,859
Total Budgeted/Proposed Salary	<b>\$49,415</b>	<b>\$37,586</b>	<b>\$38,459</b>
Fully Loaded Rate	<b>\$23.76</b>	<b>\$18.07</b>	<b>\$18.49</b>
TOTAL	\$5,880,385	\$4,472,686	\$3,845,920
<b>Variables</b>	<b>* HCPS Gr1/Step 10 Shift 2</b>	<b>MultiCorp Shift 2</b>	<b>** ABM Shift 2 (N Region)</b>
Custodial I Positions			<b>19</b>
Hourly Rate	\$17.21	\$12.88	\$14.50
Salary	\$35,797	\$26,790	\$30,160
Benefits	\$22,618	\$10,795	\$10,400
Total Budgeted/Proposed Salary	<b>\$58,415</b>	<b>\$37,586</b>	<b>\$40,560</b>
Fully Loaded Rate	<b>\$28.08</b>	<b>\$18.07</b>	<b>\$19.50</b>
TOTAL			\$770,640.00

Variables	* HCPS Shift 1	MultiCorp Shift 1	** ABM Shift 1
Custodial I Positions	<b>53</b>	<b>53</b>	<b>53</b>
Total Staff Budget or Proposal	<b>\$2.6M</b>	<b>\$2.0 M</b>	<b>\$2.0 M</b>

Variables	* HCPS Shift 2	MultiCorp Shift 2	**ABM Shift 2
Custodial I Positions	<b>119</b>	<b>119</b>	<b>119</b>
Total Staff Budget or Proposal	<b>\$5.9 M</b>	<b>\$4.5 M</b>	<b>\$4.6 M</b>

Variables	* HCPS Shift 2	MultiCorp Shift 2	**ABM Shift 2
Custodial I Positions	<b>172</b>	<b>172</b>	<b>172</b>
Total Staff Budget or Proposal	<b>\$8.5 M</b>	<b>\$6.5 M</b>	<b>\$6.6 M</b>



## Current staff will remain HCPS employees

### Staff Augmentation

- Backfill Custodian I vacancies through attrition
- Current vacancies - 30





## 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

