

Comparison of ESC Custodial Staffing Costs

versus

Outsourcing Contracted Custodial Services

Employees	Hr/Day	Location	Days/Year	Wages	Trvl	Medicare SS 0.0145	ESC Health 607.58	Workers Comp 0.0734	Unemply Comp 0.069	TRS Contrib 0.0055	Annual Emp Expenditures
1	5	McAllen	200	\$ 11,050.00		\$ 160.23	\$ 7,290.96	\$ 811.07	\$ 762.45	\$ 60.78	\$ 20,135.48
1	3.5	Brnsville	236	\$ 7,021.00		\$ 101.80		\$ 515.34	\$ 484.45	\$ 38.62	\$ 8,161.21
1	3.5	Laredo	226	\$ 6,723.50		\$ 97.49		\$ 493.50	\$ 463.92	\$ 36.98	\$ 7,815.40
4	8	Ednbg	240	\$ 65,280.00		\$ 946.56	\$ 29,163.84	\$ 4,791.55	\$ 4,504.32	\$ 359.04	\$ 105,045.31
1	8	Supvr	240	\$ 22,080.00	\$500	\$ 320.16	\$ 7,290.96	\$ 1,620.67	\$ 1,523.52	\$ 121.44	<u>\$ 33,456.75</u>
											\$ 174,614.15

**Equipment / Cleaning Supplies and Trainings
Brnsv/Ednbg/Lar/ McA/Pharr**

Equip	Startup	Annual
Scrubber/Buffer	\$ 13,500.00	\$ 7,050.00
Mops		
Buckets		
Dust Brooms		
Wheeled Trash Barrels		
Trnsport Carts		
Vacuums		

Dolly
Uniforms

Cleaning Supplies	Startup	Annual
Chemical Dispensing Center	\$ 7,000.00	\$ 7,000.00
Glass		
Disinfectant		
Floor		

Stripper
Wax
Carpet Cleaner

\$ 20,500.00 \$ 14,050.00

Pros for In- House

Direct Supervision of Custodial Staff
More Control of Duty Assignment
Ability to utilize flex scheduling
Pride/Ownership of staff
Stability with staff/no reassignment by contractor
Less Turnover
Staff more knowledgable of facitilites

Pros for Outsourcing

Set costs for duration of contract
Costs for equipment/chemicals fall on contractor
Employee wages/benefits - increase fall on contractor
Discipline/Terminations - contractor responsibility
Workers Comp and Health Care expenses
Cost savings to ESC
Compliance training on MSDS

REGION ONE ESTIMATED START UP/FOLLOWING YEAR EXPENSES

(Based on current pricing and wages)

Expenses	Year 1	Year 2	Penalty for hiring current staff
Staffing/Equipment/Chemicals	\$ 195,114.15	\$ 40,316.48	\$ 235,430.63
Travel/Training		\$ 192,156.43	\$ 192,156.43

***This does not include overtime

Last Proposal Amounts for Outsourced Contract Services

***This does not include overtime

\$174, 103.56

** All paper products, can liners and building chemicals (air and plumbing fresheners/deodorizers) are purchased by ESC Space Management, they are not part of current contract with Custodial Services nor included in this cost analysis