

Authorizing and implementing in-house cleaning - MetraPark

MetraPark management recommends non-renewal of the CMS cleaning contract when it expires on January 31, 2026. Moving cleaning in-house is well within our capabilities and will save us money and give us better control over the outcome. Finance has evaluated our analysis from FY24 (attached) and agrees.

Cleaning will be housed in the Facilities Department and require no new FTE's. It will require a custodial supervisor which can be filled internally by elevating one of the current custodial housekeeping positions from a D to an E grade. The custodial supervisor will be a working position and responsible for recruiting, scheduling and supervising cleaning staff. The administrative support necessary for recruiting and scheduling will be provided by elevating our current Administrative Assistant from 3/4 time to full-time.

This will not add any new FTE's. The rest of the cleaning staff will be Temporary and activated on a scheduled and as-needed basis.

A pool of temp cleaning staff will be hired to handle scheduled cleaning. Any additional cleaners will come through labor ready to handle big post event cleans. The set up will mirror the way Food Services handles their staffing. This gives us the ability to surge people when we need them and to analyze and evaluate how everything works without committing to an increase in permanent, full-time positions.

Custodial-Housekeeping is currently a D grade. The hourly rates for this grade correspond to suggested rates for temp staffing.

We request authorization from the BOCC to:

1. Alert CMS that we will not be renewing their cleaning contract
2. Advertise and hire a Custodial Supervisor position internally.
3. Promote Production Department Administrative Assistant position to full-time
4. Hold a job fair to recruit temp cleaning staff

EVENT CLEANING COST PER EVENT TYPE

FY24	CMS \$ 24.50
------	----------------

CONCERT	\$ 46,599.60
SPORT	
State tournaments	\$ 22,413.01
Bball tournaments	\$ 43,345.25
Wrestling tournaments	\$ 21,989.51
Bball games	\$ 8,738.13
Football	\$ 12,363.76
Volleyball	
Fights	\$ 6,942.13
Motorsport	\$ 8,789.51
RODEO	\$ 52,365.71
GRADUATION	\$ 4,975.25
FAIR	\$ 7,700.00
TRADE SHOWS	\$ 26,823.04
BANQUETS/PARTIES/SHOWS	\$ 32,898.15

PROPOSED IN-HOUSE

METRA RATE	\$ 21.60
------------	----------

Reduction	
\$ 41,007.65	\$ 5,591.95
\$ 19,723.45	\$ 2,689.56
\$ 38,143.82	\$ 5,201.43
\$ 19,350.77	\$ 2,638.74
\$ 7,689.55	\$ 1,048.58
\$ 10,880.11	\$ 1,483.65
\$ -	\$ -
\$ 6,109.07	\$ 833.06
\$ 7,734.77	\$ 1,054.74
\$ 46,081.82	\$ 6,283.89
\$ 4,378.22	\$ 597.03
\$ 6,776.00	\$ 924.00
\$ 23,604.28	\$ 3,218.76
\$ 28,950.37	\$ 3,947.78

TOTAL CHARGE \$ 295,943.05

Estimated Hours 12,079 Efficiency reduction 10%

\$ 260,429.88 \$ 35,513.17

10,871 \$ 29,594.31

EVENT CLEANING EXPENSE SAVINGS

\$ 65,107.47

Notes:

Rate increase from CMS

With 3% increase **\$ 304,821.34**

Savings **\$ 73,985.76**

CMS currently pays Cleaning Staff \$15.75 per hour.