



Custodial Services Discussion

07/08/2024

Purpose

- Review background information.
- Provide overview of current state of custodial services.
- Discuss future options for custodial services in City-owned and operated facilities.
- Seek Council feedback regarding next steps.

Background

- Commerce City currently manages custodial services for City-owned facilities through external vendor contracts and internal City staff.
- The current hybrid approach relies primarily on external vendor contracts.
- In June 2023, City Council instructed staff to assess options for the future handling of custodial services in City-owned facilities.
- Staff indicated they would bring custodial services in-house for one additional City building, the Municipal Services Center, in early 2024 and report back to Council in early summer 2024 about the efficacy of this service delivery model. Despite continuous recruitment efforts, this new position has not been filled.

Custodial Services – Current State

- The current contract for custodial services will expire in May 2025. The City can terminate this contract or reduce services at any time prior to expiration. Buildings serviced and associated costs are listed below.

Civic Center	Eagle Pointe Recreation Center
Bison Ridge Recreation Center	Heritage and Cultural Center
Buffalo Run Golf Course	Municipal Services Center
Derby Resource Center	PD Substation

Annual Cost – Contracted Custodial Services	\$768,000
Annual Cost – In-house Custodial Services	\$212,000
Total Annual Cost	\$980,000

Custodial Services - Future State Options

- Option 1: Continue hybrid approach with majority of services provided through external vendor contracts.
- Option 2: Provide all custodial services in City owned facilities with City staff.

Option 1: Continue hybrid approach with external contracted services

- Total annual cost: **\$980,000**
- Primary benefit: external contractors have a larger workforce to draw from for staffing needs during off-peak hours such as nights, weekends & holidays.

Disadvantages:

- Limited control over waste diversion efforts.
- Limited control over hiring practices to adhere with the City's Diversity, Equity and Inclusion Goals.
- No opportunities for direct staff advancement into other City employment positions.
- No opportunities for staff succession planning.

Option 2 – Provide all custodial services in City-owned facilities with City staff

- Staffing Needs for facilities:

Civic Center	Two FTEs	Daily services (split shifts)
Bison Ridge Recreation Center	One VHE Two existing FTEs	Daily services (split shifts)
Buffalo Run Golf Course	One FTEs	Daily services
Derby Resource Center	One FTE, rotating facilities	Once weekly service
Eagle Pointe Recreation Center	One VHE Two existing FTEs	Daily services (split shifts)
Heritage and Cultural Center	One FTE, rotating facilities	Once weekly service
Municipal Services Center	One VHE	Three times weekly service
PD Substation	One FTE, rotating facilities	Three times weekly service

Option 2 – Provide all custodial services in City-owned facilities with City staff

- In addition to the facilities staffing needs identified, the program would require a full-time Program Coordinator position.

Estimated program costs:

Annual salaries/benefits	\$790,000
Capital acquisition/annual upgrading	\$66,000
Total Annual Program Cost	\$856,000

Next Steps

- If Council directs staff to continue outsourcing custodial services, staff will issue a new RFP for custodial services prior to expiration of the current custodial services contract.
- If Council directs staff to provide custodial services exclusively with City staff, staff will prepare for this transition over the next several months with an anticipated start date in Q1 2025.



Discussion