

**ATTACHMENT A**

Option 1 - Current Staffing Model		
Management Staff/Non custodial work tasks*		
	Annual Hours	Expense
N35	104	\$ 8,281
N03	20	\$ 1,166
186	104	\$ 5,438
		\$ 14,885
Custodial Staff		
City Hall	Daily Hours	Expense
FMS II^	8	\$ 84,667
FMS I	8	\$ 63,456
FMS I	4	\$ 31,583
		\$ 179,706
Custodial Staff		
BOC	Daily Hours	Expense
FMS I	8	\$ 68,595
FMS I	8	\$ 61,644
FMS I	4	\$ 31,583
		\$ 161,822
Misc Costs		
Equipment O&M		\$ 3,000
Uniforms and Shoes		\$ 1,500
		\$ 4,500
Total Operating Costs - Year 1		\$ 360,913
Total Operating Costs - Year 2		\$ 371,740
Total Operating Costs - Year 3		\$ 382,893
Total Operating Costs - Year 4		\$ 394,379
Total Operating Costs - Year 5		\$ 406,211

\*Providing clarification that there is only one supervisor/manager for the Division. The hours listed here is the time spent on items that include both management time in addition to other tasks related to custodial work but are not actual custodial duties such as repairing equipment, invoicing, training, compliance, etc. This is not a complete list but a snapshot

Option 2 - Industry Benchmark Staffing Model		
Management Staff/Non custodial work tasks*		
	Annual Hours	Expense
N35	30	\$ 2,388
N03	520	\$ 25,650
		\$ 28,038
Custodial Staff		
City Hall	Daily Hours	Expense
FMS I	8	\$ 63,456
FMS I	8	\$ 63,167
FMS I	8	\$ 61,644
FMS I	8	\$ 61,644
		\$ 249,911
Custodial Staff		
BOC	Daily Hours	Expense
FMS I	8	\$ 68,595
FMS I	8	\$ 61,644
FMS I	8	\$ 61,644
		\$ 191,883
Misc Costs		
Equipment O&M		\$ 5,000
Uniforms and Shoes		\$ 2,100
		\$ 7,100
Total Operating Costs - Year 1		\$ 476,932
Total Operating Costs - Year 2		\$ 491,240
Total Operating Costs - Year 3		\$ 505,977
Total Operating Costs - Year 4		\$ 521,156
Total Operating Costs - Year 5		\$ 536,791

1. ^Current FMS II (maintenance) employee is performing tasks of FMS I (janitorial) . As there is a vacant FMS II maintenance position, this employee would move to that assignment and that janitorial position would be backfilled with a new FMS I  
 2. Hire 2 new FMS I FTE  
 3. Create new Supervisor position

Option 3 - Vendor Ousource Staffing Model		
Management Staff		
	Annual Hours	Expense
N35	30	\$ 2,388
N03	15	\$ 874
		\$ 3,262
Custodial Staff		
City Hall	Pride of Montana	Expense
BOC	ABM	\$ 198,660
		\$ 142,032
		\$ 340,692
Total Operating Costs - Year 1		\$ 343,954
Custodial Staff		
City Hall	Pride of Montana	Expense
BOC	ABM	\$ 204,620
		\$ 146,293
		\$ 350,913
Total Operating Costs - Year 2		\$ 354,273
Custodial Staff		
City Hall	Pride of Montana	Expense
BOC	ABM	\$ 210,758
		\$ 150,682
		\$ 361,440
Total Operating Costs - Year 3		\$ 364,901

Custodial Staff		
City Hall	Pride of Montana	Expense
BOC	ABM	\$ 217,081
		\$ 155,202
		\$ 372,283
Total Operating Costs - Year 4		\$ 375,848

Custodial Staff		
City Hall	Pride of Montana	Expense
BOC	ABM	\$ 223,594
		\$ 159,858
		\$ 383,452
Total Operating Costs - Year 5		\$ 387,123

Year 1 savings	
Vendor versus Current	\$ (16,959)
Vendor versus Industry Benchmark	\$ (132,978)

Year 2 savings	
Vendor versus Current	\$ (17,468)
Vendor versus Industry Benchmark	\$ (136,967)

Year 3 savings	
Vendor versus Current	\$ (17,992)
Vendor versus Industry Benchmark	\$ (141,076)

Year 4 savings	
Vendor versus Current	\$ (18,532)
Vendor versus Industry Benchmark	\$ (145,309)

Year 5 savings	
Vendor versus Current	\$ (19,088)
Vendor versus Industry Benchmark	\$ (149,668)

Total Savings Across Contract Term	
Vendor versus Current	\$ (90,038)
Vendor versus Industry Benchmark	\$ (705,998)