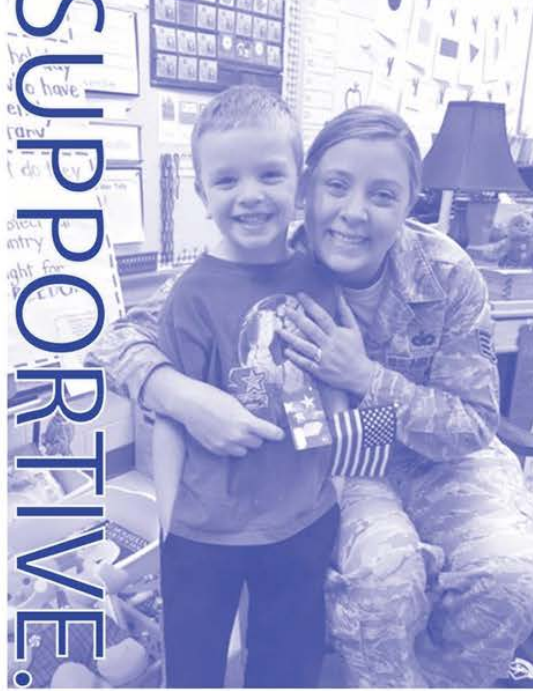
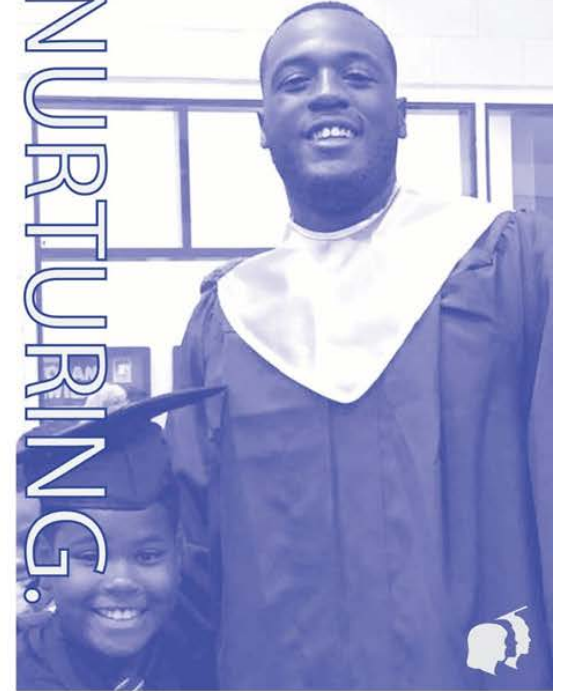




SAFE.



SUPPORTIVE.



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# Custodial Services Update

Nita Mensia-Joseph, COO October 24, 2018

Presented to the CBAC



Chesterfield County Public Schools



# Overview

1. **BACKGROUND:** Custodial Plan presented to the School Board in November 2017
  - a. APPA standard
  - b. Effective cleaning
  - c. Conclusions and path forward
  
1. **PLAN:** Custodial Transition Plan presented to the School Board in January 2018
  
1. **UPDATE:** Custodial Update presented to the School Board in October 2018
  - a. Current performance
  - b. Current challenges



# APPA Standard Overview

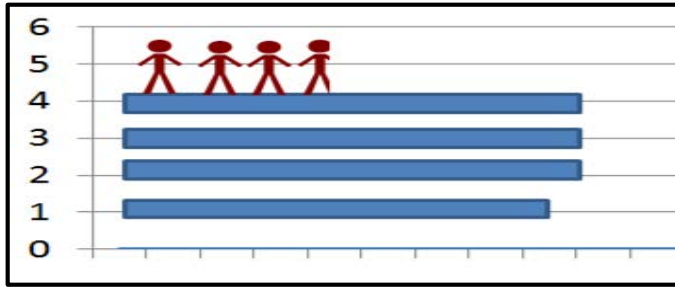
- APPA
  - Defines the levels of clean (APPA Levels 1 through 5)
  - Provides estimated times *and* frequencies for various aspects of cleaning to achieve the desired level of cleanliness
  - Provides methodology to customize the aspects of cleaning that fit the organization's needs
- Using the APPA methodology and the CCPS contract requirements, the cleanable square footage (CSF) per custodian is approximately 12,000 SF
- Based on the same methodology, SSC is staffed to an effective CSF per custodian of ~29,000

**Before outsourcing, CCPS was staffed to ~21,000 to ~25,500 CSF per custodian and was not staffed to meet the cleaning frequencies required in the RFP**

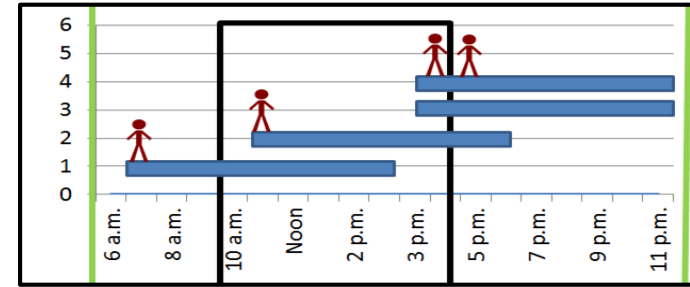


# Effective Cleaning and the APPA Standard (Approximately 74K SF building)

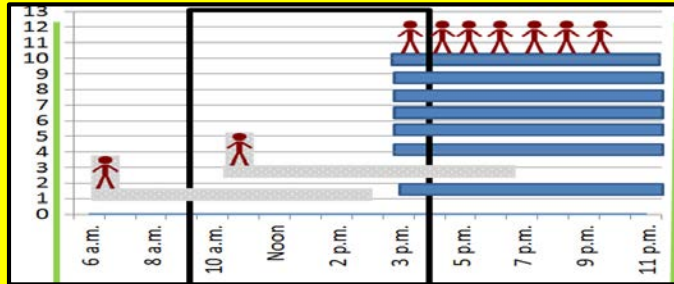
## Non-customized APPA Level 2 Staffing



## SSC APPA Level 2 Staffing

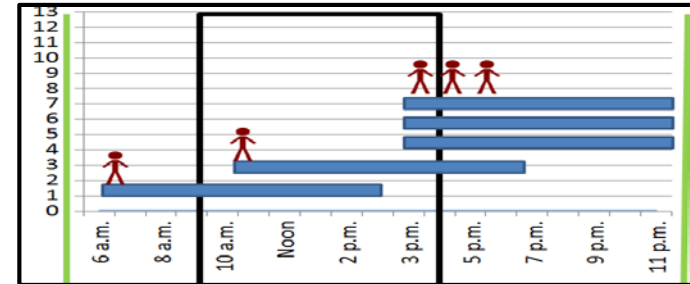


## Customized Staffing to CCPS' RFP Requirements\*



\*Customized based on CCPS requirements in contract and RFP; After customization, CCPS expectation equals an APPA Level 1 for CSF

## CCPS Pre-outsourcing Staffing





# Conclusions Based on Analysis of APPA

- Custodial Services were not funded to meet CCPS' expectation for cleanliness ***prior to outsourcing***
- SSC's contract did not require a staffing level; however, their staffing levels are below those levels recommended for the APPA 2 standard
- Successfully bringing custodial services back in-house will require:
  1. Increasing the number of custodians from pre-outsourcing levels
  2. ***Reconciling cleaning expectations with budget to achieve an affordable balance***

Rather than ~12K CSF, an affordable balance between 17K -18K CSF



# Options for FY2019 Budget Development

Staff Recommendation - 2 options

1. **Bring back day porters; outsource to multiple vendors (at least 3) for production cleaning**; staff to “balance” level of clean = ~\$19M; ramp up over 2 years to “ideal level” of clean = ~ \$23M (2017 dollars)

**OR**

1. **Return all custodial services in-house** with staffing levels equivalent to pre-outsourcing (*cleaning levels will remain similar to SSC for next 18 months*); first year costs approximately \$22M; over 2 years staff to “balanced” level of clean and increase budget to \$27M (2017 dollars)





# Bifurcated Plan FY 2018

## Schedule versus Actual

	Start Date	End Date	Jan	Feb	Mar	Apr	May	Jun
RFP Process and School Board approval	Jan 2	Mar 15	[Green bar]					
<u>CCPS day porter, interviews, on-boarding BOS Training*</u>	Feb 1	April 1		[Green bar]				
<u>SSC transitioning</u>								
<del>Phase I - providing production cleaning only</del>	Feb	May		[Grey bar]				
Phase II - transitioning with new contractors	April	June 1				4 schools [Green bar]		
New contractors transitioning / on-boarding	April	June 1				[Grey bar]		[Green bar]
New Phase I - Transitioning SSC schools using CCPS Day Porters for all cleaning						[Green bar]		

\*Note: SSC Provided Day Porters for 5 schools through June. No production cleaning staff were on site after May



# September 2018

- Schools were cleaner at the start of school this year and complaints regarding cleanliness have decreased significantly when compared to last year at this time.
- The short ramp-up time created challenges for CCPS and vendors; however, actions were implemented to mitigate any negative impacts to school cleanliness.
- The Custodial department will undergo periodic department evaluations to ensure that lessons learned and corrective actions are implemented and effective.





# Vendor APPA Scores Benchmark (August) v. September 2018

<b>Aug. 20, 2018</b>	<b>AM Facilities</b>	<b>LT Svcs</b>	<b>ABM</b>	<b>Aetna</b>	<b>Overall</b>
APPA 2 schools	10	10	22	10	52
Total Facilities	16	13	23	12	64
<b>% Meeting APPA 2</b>	<b>63%</b>	<b>77%</b>	<b>96%</b>	<b>83%</b>	<b>82%</b>
<b>Sept. 29, 2018</b>					
APPA 2 schools	15	11	21	10	57
Total Facilities	16	13	23	12	64
<b>% Meeting APPA 2</b>	<b>94%</b>	<b>85%</b>	<b>91%</b>	<b>92%</b>	<b>89%</b>



# Day Porter APPA Scores Benchmark (August) v. September 2018

(Vendor for the Area)	Area 1 DP (AM Facilities)	Area 2 DP (LT Svcs)	Area 3 DP (ABM)	Area 4 DP (Aetna)	Overall DP
<b>Aug. 20, 2018</b>					
APPA 2 schools	15	10	21	11	57
Total Facilities	16	13	23	12	64
<b>% Meeting APPA 2</b>	<b>94%</b>	<b>77%</b>	<b>91%</b>	<b>92%</b>	<b>89%</b>
<b>Sept. 29, 2018</b>					
APPA 2 schools	15	11	22	12	60
Total Facilities	16	13	23	12	64
<b>%Meeting APPA 2</b>	<b>94%</b>	<b>85%</b>	<b>96%</b>	<b>100%</b>	<b>94%</b>



# Challenges

1. Initial challenges with Aetna in June resulted in a 5 school reduction in July.
2. LT Services quality of work improved in September but still not meeting expectations.
3. AM Facilities struggled with quality of work in August but corrected their issues in September.
4. Hiring custodians overall for the Midlothian Area remains challenging.
5. Tracking time and attendance issues require corrective action:
  - a. Initial software setup
  - b. End user accuracy for both day porters and vendor's employees.
6. Vendors losing candidates due to time frame to clear backgrounds checks remains problematic.



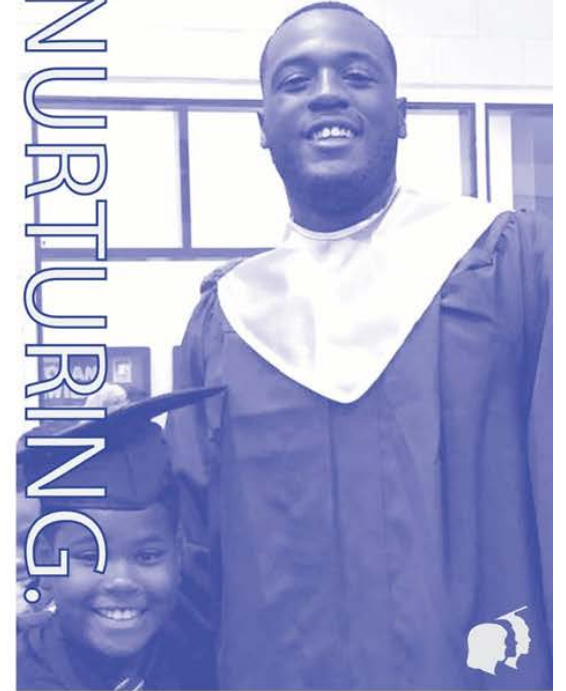
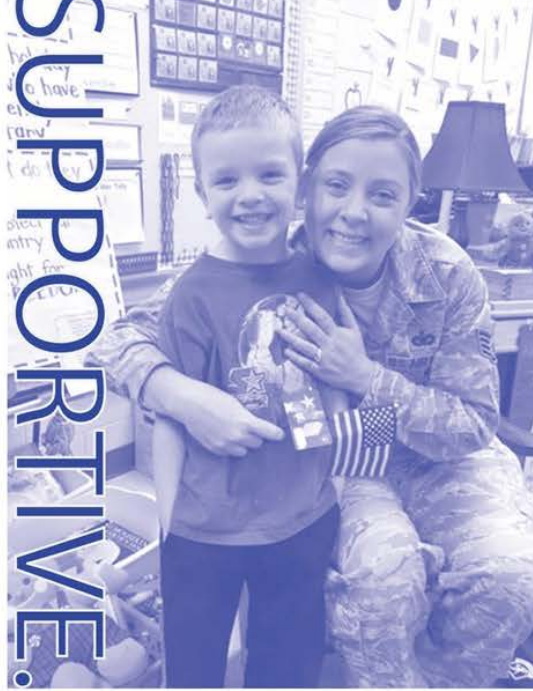
# Actions

- Aetna - corrective action resulted in CCPS providing support. Chargebacks totaled \$32,623.50 for August.
- LT Services, Aetna and AM Facilities employees worked day shift under the supervision of CCPS employees until they could hire the team leaders for their custodial crews.
- CCPS custodial floaters and various school day porters were used to support schools that were without day porters.
- [Conducted our first Custodial Department Evaluation of procedures and contract management.](#)



# Actions

- Time-tracking accuracy remains an ongoing challenge with day porters and vendors using the current log-in protocols (system is successfully used by the maintenance trades workers). Implement a temporary manual system - Oct. 1. Have a permanent electronic solution not requiring a log-in protocol - Dec. 1.
- Vendors are working overtime to make up contracted hours.
- Communication and training.
- Turn-around time for background checks is not within CCPS control. It is anticipated that turn-around will improve with the reduction in the number of checks that are needed at one time.



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