

 <p style="text-align: center;">Council Communication Office of the City Manager</p>	Date	December 8, 2008
	Agenda Item No. 41A&B Roll Call No. 08- Communication No. 08-731 Submitted by: Donald M. Tripp, Park and Recreation Director & Craig Smith, Aviation Director	

AGENDA HEADING:

Issuance of Request For Proposals (RFP) for Custodial Care of Public Buildings including Des Moines International Airport, and Mowing and Trimming Maintenance for Parks, Open Spaces and Boulevards.

SYNOPSIS:

Approval to issue RFPs for the custodial care of the Des Moines International Airport, City of Des Moines public buildings and facilities, and mowing and turf trimming services of City property.

FISCAL IMPACT:

Amount: Parks and Recreation
Estimated* Operating Budget savings of \$576,000
(\$350,000 for custodial and \$226,000 for contracting mowing and trimming services).

Aviation
Estimated* savings of \$350,000 for Airport custodial services.

* Amounts are conservatively estimated. Actual savings could be greater.

Funding Source:

Custodial

- EN002 AIR040400 – Aviation – Building Maintenance, Page 64
- Parks GE001 PKS160400 – Custodial (Municipal Buildings), GE001 PKS102500 – Four Mile Community Center, GE001 PKS102800, Archie Brooks Community Center, and GE001 PKS103100, Chesterfield Community Center, Pages 247, 236, 237, and 238
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Mowing, Trimming, and Parks Rest Rooms

- GE001 PKS040700 – Parks – Horticultural Maintenance, Page 226
- GE001 PKS070700 – Parks – Sports Turf Maintenance, Page 227

ADDITIONAL INFORMATION:

The Park and Recreation Department and Aviation Department were requested to provide funding reduction ideas which could reduce the funding needs of City departments. In an effort to meet this budget objective, staff has identified the potential of outsourcing the custodial care of public buildings

including City Hall, Armory, Police Department locations, Des Moines International Airport and park restrooms. Additionally, Park and Recreation staff has also identified the expansion of contract mowing and trimming for parks, open spaces and boulevards as this has proven to save costs in other areas such as the James W. Cownie Soccer Park, some of the City's cemeteries and Martin Luther King Jr. Boulevard. This RFP will include the mowing and trimming maintenance for most City parks, open spaces and boulevards.

Detailed RFP's have been developed for both services identified above which will provide a definitive cost saving analysis of contracting of these work elements. The RFP's will require the proposer to provide at least the same level of service currently being provided by City staff in these areas. The effect of these efforts could result in the reduction of up to 35 FTE's within the Park and Recreation Department and 21 FTE's within Aviation should the bids prove to be cost beneficial. It is also possible that bids do not indicate savings in some areas, and in that case some of these staff would be maintained.

Custodial

The Custodial Services RFP has been designed to provide interested parties with sufficient information to enable submission of a proposal(s) that will respond to the City of Des Moines' expectations for the management of custodial services operations of the Municipal Buildings Division, Des Moines International Airport, Wastewater Reclamation Facility (WRF), Des Moines Municipal Housing Agency (MHA) and the Des Moines park shelters and restrooms. Proposers may submit a proposal on individual department operations, multiple department operations or all of the operations; however, no single operation can be divided. For instance, a proposer could bid on the municipal buildings and not the Airport. The municipal buildings operation currently completes custodial care with 15 custodians (1 supervisor, 14 full-time custodians), while the Des Moines International Airport utilizes 21 full-time custodians. The WRF, Des Moines Fleet Services and MHA are already using contracted custodial services that will lapse in the upcoming year, which is why these operations have been combined with this proposed bid.

City staff has completed a cost/benefit analysis for both internal operations (Des Moines International Airport and municipal buildings). In analyzing this idea, staff obtained two estimates from local professional cleaning vendors to complete this work. These estimates projected a combined savings of at least \$700,000 at the Airport and municipal buildings combined. The municipal buildings analysis indicated a potential annual savings between \$325,600 and \$584,122. Additionally, in reference to the above stated analysis for privatized custodial services, two separate cost/benefit analyses were conducted for the Airport—one in October 2007 and a follow-up in November 2008. Estimates received from two local area professional cleaning companies, indicated a cost savings range from \$273,500 to \$533,000. This projection includes contracted full-time staffing, equipment, and necessary cleaning materials to meet custodial needs. The projected savings to the General Fund is expected to be at least \$350,000.

In respect to Des Moines International Airport, several key areas were addressed to successfully utilize privatized custodial services, due to unique features of the Airport, unlike other City facilities. In order to fulfill federal funding, regulatory, appropriations and reporting requirements, an agreement separate from other City of Des Moines custodial services agreements will be executed. Also, due to its 24-hour / 365 day operation, detailed attention was paid to areas such as extensive floor care, security requirements, overall facility appearance, and the need to provide full-time staff at all times. Estimates received from two local area professional cleaning companies, indicated a cost savings range from \$236,419 to \$584,905. This projection includes contracted full-time staffing, equipment, and necessary

cleaning materials to meet custodial needs. The projected savings to the Airport is conservatively estimated to be at least \$350,000.

In an attempt to maintain a high level of security at the municipal buildings, all contracted custodial on-site personnel will be required to pass the Airport security badge testing and background requirements. Additionally, all contracted employees will be required to complete all applicable federal, state, and/or local background investigations.

The RFP response(s) will be evaluated by a selection committee comprised of City staff including Park and Recreation, Des Moines International Airport, WRF, Fleet Services, MHA and Finance Department staff.

Mowing and Trimming Maintenance for Parks, Open Spaces and Boulevards

The Des Moines Park and Recreation Department provides the mowing and trimming of the City's park system, municipal buildings, boulevards and open spaces. Most of this work has been done in-house with City employees performing these maintenance duties along with horticultural turf practices, minor infrastructure repairs, care of collections, playground inspections, restroom cleaning, prescribed burns (prairie and forest areas), designing, planting and maintaining plant beds and specialized horticultural collections (Mills Rose Garden, Ewing Lilac Arboretum). It is the intention of the City to analyze the cost of contracting the mowing and turf trimming component of the City's grounds maintenance and retain skilled staff to perform the remainder of the park system duties. Currently, the Park and Recreation Department staff mows and trims approximately 600 acres. In addition, the City already contracts the mowing and trimming of some cemetery operations, sports fields, boulevards and downtown parks.

In this proposal, the City would continue to own and provide the mowing and trimming equipment along with equipment maintenance and purchasing of fuel. This component of the RFP will aid the City in receiving lower bids as very few companies would have the fleet inventory available to accomplish this task. Additionally, should the City sell the mowing and trimming equipment we would most likely receive less than the true value. If the privatization of this work does not prove to be successful, the replacement of this equipment would be cost prohibited if it had to be reacquired. With our purchasing power and road use tax exemption on fuel, we can save the contractor money and therefore the taxpayer as well.

In evaluating the mowing and turf trimming RFP, the Park and Recreation Department will continue to have staff working within the park system to provide maintenance services for turf care (herbicide and pesticide applications, design and maintenance of planting beds, rain gardens, forestry, prairie restoration); repairs to park buildings, shelters, playgrounds; playground inspections; aquatic facility maintenance (swimming and wading pools); shelter rentals and customer care, management of wildlife in municipal park and care of historical monuments and public art. In order to provide the necessary staffing complement and supervision, the Park and Recreation Department will add three Horticultural Inspectors (SPM) to manage each maintenance zone (North, South, East, West, Downtown and Gray's Lake). There are currently three Horticultural Inspectors within the department whose work would be reassigned to accomplish this restructuring. Additionally, with the diversity of the remaining work elements, a new job description has been created called a Park Maintenance Worker (CIPEC) to effectively hire qualified personnel to fill these positions. The Park Aviation Maintenance (PAM) Technician, a shared position with the Airport (7-months in parks and 5 months at the Airport) along with 7-month Horticultural Technicians and 120 day seasonal casuals will aid in completing the

remaining work within the City's park system. If all work identified in the bids is contracted, it will reduce the number of City employees performing park maintenance from 35 to 15 full-time employees.

Upon review and acceptance of a bid and authorizing City staff to negotiate a contract for the outsourcing of these services, the loss of full-time staff will create a need to issue another RFP regarding some of the City's snow removal operations within parks, as the eliminated positions supported this effort during the winter months. Staff has identified specific property that could be outsourced and has calculated a cost estimate for this work as a part of the FY2010 operating budget. This cost has already been calculated into the projected park maintenance savings.

The RFP will break down the City into the existing four maintenance zones and by the type of property, such as parks versus boulevards. Staff believes that this format will allow for more competitive bid responses as multiple operators may have property within a certain area of the City and a limited number of personnel available to take on this additional work. However, there is a provision within the RFP that will allow the proposers to bid on the entire scope of work should they choose to do so. The RFP response(s) will be evaluated by City staff including Park and Recreation and Finance Department staff.

Staff is seeking approval to issue both RFP's (Custodial and Mowing/Trimming Maintenance) on December, 9, 2008, with a recommendation to the City Council on January 26, 2009. Staff estimates contracts would begin between February 9 and April 1, 2009, pending Council approval. Resulting lay-offs will need to be scheduled during the break between winter and spring operations.

PREVIOUS COUNCIL ACTION(S): NONE

BOARD/COMMISSION ACTION(S): NONE

ANTICIPATED ACTIONS AND FUTURE COMMITMENTS: NONE

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