



HAYWOOD COUNTY BOARD OF COMMISSIONERS

AGENDA REQUEST

***Must be presented to the County Manager's Office
NO LATER THAN 5 P.M. FRIDAY THE WEEK BEFORE THE MEETING***

DATE OF REQUEST: November 28, 2011

FROM: Dale Burris, Director of Facilities and Maintenance

MEETING DATE REQUESTED: December 19, 2011

*Regular meetings: First (1st) Monday of the month at 9:00 am
Third (3rd) Monday of the month at 5:30 pm*

SUBJECT: DSS/Health/Building and Environmental Services Approval to hire three (3) night custodians

REQUEST: To approve the hiring of three (3) full time night custodians for the New DSS/ Health Building and Environmental Services facility

BACKGROUND: The FY 2011-2012 Facilities and Maintenance budget includes \$71,000 for cleaning the new building for the anticipated six months. This is sufficient to cover hiring 3 new custodians in the current year.

IMPLEMENTATION PLAN:

FINANCIAL IMPACT STATEMENT:

The hiring of 3 new custodians, compared to outsourcing the cleaning of the new building, will save the county approximately \$32,000 per year.

In addition, by hiring 3 new custodians, the current "roaming custodians" will have the availability to clean other county buildings where the cleaning is currently outsourced, saving an additional \$41,250 annually.

The current budget has \$71,000 appropriated for cleaning the new building. This, coupled with the additional savings from reducing the budget by bringing other county building cleaning in-house, allows for \$112,250 to cover the annual cost of approximately \$94,000 for the 3 new custodians. There is, in addition, a frozen position, budgeted at \$59,629 that would help to cover any additional cleaning costs.

See attached documentation

SUPPORTING ATTACHMENTS: YES NO HOW MANY? 4

LIST: Cost Benefit Analysis spreadsheet, Custodian I Wage & Benefit Analysis, Custodial position rationale and Preliminary Feasibility Study from PFA

If yes, one ORIGINAL ATTACHMENT, and 14 copies, copied front and back side of pages, stapled and three-hole punched must accompany the agenda request

PowerPoint Presentation: YES NO

PERSON MAKING PRESENTATION AT MEETING: Dale Burris

TITLE: Director of Facilities and Maintenance

PHONE NUMBER: 452-6651

E-MAIL: dburris@haywoodnc.net

THIS SECTION FOR OFFICE USE ONLY

Received (Date/Time): _____

County Manager / Clerk to the Board Comments: _____

In an effort to save paper, attachments should be copied on both front and back sides.

FY 11-12

	Six Months Salary w/benefits	net savings compared to vendor
County Custodian I (3 full-time for six months)	<u>\$ 46,674</u>	
Vendor A	\$ 62,700	\$ 16,026
Vendor B	\$ 78,000	\$ 31,326
Vendor C	\$ 312,000	\$ 265,326

FY 12-13

	Annual Salary w/benefits	
County Custodian I (3 full-time annual cost)	<u>\$ 93,348</u>	
Vendor A	\$ 125,400	\$ 32,052
Vendor B	\$ 156,000	\$ 62,652
Vendor C	\$ 624,000	\$ 530,652

Annual savings vs. lowest bidder \$ **32,052**

Additional savings as current roamers take on additional county bldgs:

Loss of Dental Clinic Cleaning Contract	\$ (7,800)	7,800
Loss of Elmwood Way Cleaning Contract	\$ (33,450)	33,450

sub-total additional savings 41,250

Annual savings with new custodians vs. vendor cleaning \$ **73,302**

Budget FY2012-2013

current year amount for cleaning	\$ 71,000
savings, above	7,800
savings, above	33,450
budget for fy2012-2013	<u>112,250</u>
elimination of frozen FTE	59,629
Total budgeted amounts available to cover 3 custodians	<u>\$ 171,879</u>

512100	512700	518100	518200	518204	518300	518600	518900		
Total	Longevity	SS	Retirement	401K	Medical Insurance	Workers Comp	Life Ins	Total	Total Salary & Benefits
		7.65%	6.98%	-	\$770 mo	input codes	\$4.21 mo	Benefits	
18,376	-	1,406	1,283	-	9,240	761	51	12,740	\$31,116

Custodian I wage and benefit analysis



HAYWOOD COUNTY FACILITIES AND MAINTENANCE

215 NORTH MAIN STREET/ WAYNESVILLE, NC 28786

November 23, 2011

Subject: Requested Custodial Positions for the new DSS/Health/Permitting

Below is listed the rationale to employ three (3) night shift custodians to clean the facility:

- 1) The entire facility is 120,000 square feet with very limited areas that does not have vinyl composite tile (VCT) which creates an extremely clean environment, but also has additional work to maintain such as buffing, waxing and general mopping of the areas. Out of the entire 120,000 square feet there is approximately 82,000 square feet of VCT that is required to be mopped daily, buffed at least twice a week and additional wax installed every six months. While it may seem VCT is more upkeep, it is much friendlier to the environment than carpet and is cleaned with less effort.
- 2) The standard for facility care regarding {Custodial Services} is based on 10,000 square feet per person cleaning on a daily basis. If you calculate only the areas with VCT or Ceramic Tile (restrooms) it would require a minimum of at least eight (8) custodians. The Haywood County Facilities and Maintenance Department would like to relocate one of the "Travelling Custodians" to a permanent position at the facility along with the current Health Department Custodian which would maintain a day shift to keep the building clean with the amount of staff and clients being seen on a daily basis.
- 3) In the {Feasibility Study} it was required under the form USDA RD Guide to show the annual operating cost for the facility. The annual operating cost for custodial and maintenance personnel were estimated at \$10,500 per month, which include the employment of two additional custodians and two maintenance staff. I don't feel at this time we will require the two maintenance positions, but the three custodial positions should be carefully considered. I have taken the liberty to attach the back up documentation that was sent to USDA for approval of the project for reference. **Item F Annual Operating Cost** is where you will locate the above reference items mentioned. The attached document was presented to the Haywood County Board of Commissioners in March 2010 at a work session.
- 4) I took careful consideration in requesting the custodial positions due to the economy and the recent reduction in force of Haywood County employees, but I see this would be the most beneficial to staff as well as clients at the facility. There was a request for a cleaning service company to quote janitorial services, which was estimated based on a limited service after hours. The estimated cost for this service would be \$11,000 or 1.09 cents per sf per month which equates to an annual cost of \$132,000. Starting pay for a Haywood County custodial position is \$18,376 without benefits. Benefit package and the annual salary equates to \$31,000.
- 5) With placing one of the three "Travelling Custodians" in the new facility and allowing the other two to continue with the normal duties at the Canton Library, Waynesville Library, Ag. Building and Annex II (Elections). It is understood this still places an extreme amount of work on two custodians, but I feel as if it will allow the staff to be able to focus more on the aging buildings as well.
- 6) If the three custodial positions are approved this will create three additional jobs in Haywood County without possibly having to outsource the custodial service to a private company which could possibly be out of Haywood County due to the bidding process for this type of service. Also with the hiring of three Haywood County custodians it will give lenience so other trouble areas can be cleaned when necessary. It has been my experience with a contracted service that what is in the contract is what they do and nothing else. In this facility there will be some areas that have extreme high traffic at times and other times would not need but very little attention.



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HAYWOOD COUNTY FACILITIES AND MAINTENANCE

215 NORTH MAIN STREET/ WAYNESVILLE, NC 28786

November 23, 2011

Subject: Requested Custodial Positions for the new DSS/Health/Permitting

- 7) **Accountability:** Hiring of the three custodial positions will allow the staff to leave the building Monday through Friday and not have to worry about setting the security alarm system. The custodial staff would have the responsibility of arming the system when they leave. This will also allow for a much more secure environment for staff and clients. If a contract company should do the cleaning there will need to be a background check on all employees, which this is a standard for all of Haywood County but when a contract company brings on additional help it is extremely difficult to police without being at the facility at all times.
- 8) It is my intent to train some or all of the night shift staff simple basics of maintenance such as how to turn off flush valves at toilets, replacing lamps in light fixtures and replacing HVAC air filters on the regularly scheduled sequence. This has always been a scheduled {Preventative Maintenance} item, but I do feel with the correct training such as the staff that is currently employed at the Justice Center the above mentioned items can be accomplished without disturbance occasionally. This will not be the instance all the time, but when time is available then there could be additional areas of concern taking care of.
- 9) This request was approved in the 2010-2011 budget for six (6) months, which is the time frame estimated for all Haywood County staff to occupy the facility. The request was based on "Custodial Service", but with further investigation it was found the custodial service can meet the needs of the staff and clients more less than expected by hiring internal custodians.
- 10) Facility breakdown for staff and clients:
 - Department of Social Services – Staff= 139 Clients= 200-225 average
 - Health Department – Staff= 70 Clients= 100-120 average
 - Permitting – Staff=27 Clients= 50-75 depending on type of permits

In summary, I feel as the Director of Facilities and Maintenance this is a crucial decision but one that needs to be made soon so advertisement can begin for the hiring process. It is also my feelings that if Haywood County does not employ the correct amount of people to keep the facility clean, it will become another issue for additional funding of repairs for future generations. Haywood County staff has great pride in this facility and I would like to keep it as functional as possible over the next 50 years. It is my understanding there could be as many as 415 clients seen within the entire facility. This is not including the staff that will occupy the facility 5 days a week, which is approximately 350 employees. This facility is overwhelming due to the size and amount of offices, so with the employment of the correct amount of staff to keep the facility clean it will be good condition for years to come. With the employment of three (3) custodians it will alleviate any issues with sick leave or vacation time.



Padgett & Freeman Architects, PA

30 Choctaw Street Asheville, NC 28801 p: 828.254.1963 f: 828.253.3307

March 17, 2010

Mr. Dale Burris
Facilities and Maintenance Director
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Re: Guide 6 RD Instructions 1942-A, Haywood County Department of Social Services and Health Department

Dear Mr. Dale Burris,

Include below is the **Preliminary Architectural Feasibility Report** as required for Rural Development financed facilities.

Preliminary Architectural Feasibility Report

I General The following may be used as a guide for preparation of the preliminary Architectural Feasibility Report as required for Rural development financed facilities.

Item A, Need for the Facility

The Health Department existing facilities are inadequate in space and client confidentiality. The exiting DSS facility is an out dated hospital with inherent design flaws and failing structural components with many floor levels and wide load bearing hallway walls lack flexibility. Both facilities have deteriorating conditions, roof leaks, inadequate ventilation and lighting, out dated means of egress, ADA clearances, and out dated life safety systems.

Item B, Existing Facilities. Describe – include condition, adequacy, suitability for continued use and other pertinent information.

In that the existing facility is a former Wal-Mart all departments can now be under one roof in a fairly new facility (1991), ample parking and access to the highway network and centered in Haywood County. The greenest approach for new projects is for an adaptive re-use of an exiting facility.

Item C. Proposed Facility. General Description of proposed facility including design criteria adopted for continued use and other pertinent information.

Provide several levels of security and access control points and client confidentiality following HIPAA guidelines. The HIPAA Privacy Rule provides federal protections for personal health information held by covered entities and gives patients an array of rights. The new design is to follow all rules, standards and implementation guides for the DSS spaces and the Health Department.

Health Department:

- Health Clinic 15,508 SF
- W.I.C. 3,009 SF
- Dental 2,955 SF

Department of Social Services:

- 38,673 SF

Environmental Health, Planning, Inspections and Erosion Control

- 7,219 SF

Meals on Wheels & Staff Dining Room

- 4,657 SF

Shared Commons and Hallways, I.T. Classroom, Lobbies, Toilets:

- 8,418 SF

Total Project Alterations SF

- 80,439 SF

Item D. Building Site.

- Amount of Land required 15 acres
- Location: Clyde, North Carolina
- Site Plan: See attached
- Site suitability: excellent

Item E. Cost estimate.

Item# 1

- General Construction \$32.50 / SF
- Base Bid – membrane roof, Alternate – metal roof overbuild
- Site Allowance \$1 / SF
- Mechanical Construction \$18 / SF
- Electrical Construction \$7 / SF
- Plumbing Construction \$2 / SF
- Information Technology (I.T.) \$2 / SF
- Fire Protection (Sprinkler rework) \$1.50 / SF
- Furnishings and Food Service Equipment \$6 / SF
- Construction Subtotal = \$70 / SF

- Design and Construction Contingency suggested at 3%.

- 80,439 SF

- $80,439 \text{ SF} \times \$72.10/\text{SF} = \$5,799,551$

Item # 2 Land and Rights

See survey attached and land and building cost is about \$6,600,000, AE does not have this information.

Item # 3 Legal Fees

AE does not have this information available

Item #4 Architect and engineering Fees

AE fee calculation, $\$5,799,651 \times .055 = \$319,000$

Item #5 Interest

NA

Item #6 Equipment

See above in #1

Item #7 Contingencies

See above in #1

Item #8 Refinancing

NA

Item F. Annual Operating budget.

1. *Income – include rate schedule. Project income realistically*

AE does not have this information

2. *Operation and Maintenance costs – Project costs realistically. In the absence of other data, based on actual costs of other existing facilities or similar size and complexity. Include facts in the report to substantiate operation and maintenance cost estimates.*

We estimate the annual operating budget at \$10,500 per month or \$126,000 annually including two janitorial and maintenance personnel

Item G. Maps, Sketches, Photographs.

1. *show locations, boundaries, elevations, population distribution, existing and proposed facility, right-of-way, and land ownership.*
2. *Drawings and sketches – show preliminary and layout elevations*
3. *Photographs as needed*

See attached drawings and photos

Item H. Construction Problems. Discuss in detail – include information on items which may affect the cost of the construction.

At this time, we don't see any anticipated construction problems. The existing facility is primarily an open building shell and by our close visual inspections we don't anticipate many unforeseen conditions.

Item I. Conclusions & Recommendations. Discuss possible alternatives to the proposed plans.

Because the existing facility is a former Wal-Mart the impact of this project's construction process on the surrounding community will be minimal but the convenience and the "one-stop" for all Haywood County Health and Social Services related programs will be significant to this community. Alternatives to this plan would be to not move all of the departments listed in the plan to this location with-in the county

Thank you for another great opportunity working with the Haywood County Government.
If you have any questions, please let me know.

Sincerely,
PADGETT & FREEMAN ARCHITECTS, PA



Scott T. Donald, AIA