

**Attachment 6**

**Big Green Cleaning  
Janitorial and On-Demand  
Fiscal Analysis Chart**

**Big Green Cleaning\_BC17-229**  
**Supplies and On-Demand Fiscal Analysis Chart**  
**Board Letter Attachment 6**  
**Agenda Date: December 8, 2020**

|  | <b>January - June 2021<br/>Costs</b> | <b>July 2021 - June<br/>2022 Costs</b> | <b>July - December<br/>2022 Costs</b> | <b>Total</b>          |
|--|--------------------------------------|--|---------------------------------------|-----------------------|
| GS OnDemand Average                              | \$153,000.00                         | \$306,000.00                           | \$153,000.00                          | \$612,000.00          |
| Anticipation of callouts                         | \$75,000.00                          | \$150,000.00                           | \$75,000.00                           | \$300,000.00          |
| COVID anticipated<br>supplies                    | \$50,000.00                          | \$100,000.00                           | \$50,000.00                           | \$200,000.00          |
| PHD Additional<br>OnDemand Supplies              | \$25,000.00                          | \$50,000.00                            | \$25,000.00                           | \$100,000.00          |
| Public Health<br>Department_floor work           | \$10,000.00                          | \$20,000.00                            | \$10,000.00                           | \$40,000.00           |
| <b>Annual Totals:</b>                            | <b>\$313,000.00</b>                  | <b>\$626,000.00</b>                    | <b>\$313,000.00</b>                   | <b>\$1,252,000.00</b> |
| <b>General Services<br/>Director 5% increase</b> |                                      |  |                                       | <b>\$62,600.00</b>    |

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**Supplies and On-Demand Fiscal Analysis Chart**  
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| <b>Bldg Number</b> | <b>Facility</b>                | <b>Address</b>                  | <b>Additional Service</b>                                   | <b>Fee per Service</b> | <b>Freq</b> |
|--------------------|--------------------------------|---------------------------------|---|------------------------|-------------|
| J02004             | PHD Administration             | 300 N. San Antonio Rd. Bldg. #1 | Stripping, Sealing and Refinishing all hard surface floors. | \$620.50               | Annually    |
| J02016             | PHD Ancillary, Bldg 3          | 300 North San Antonio Road      | Stripping, Sealing and Refinishing all hard surface floors. | \$2,854.00             | Annually    |
| J02014             | PHD Health Care Center, Bldg 4 | 300 North San Antonio Road      | Stripping, Sealing and Refinishing all hard surface floors. | \$11,415.00            | Annually    |
| J02004             | PHD Cottage, Bldg 8            | 300 North San Antonio Road      | Stripping, Sealing and Refinishing all hard surface floors. | \$620.50               | Annually    |
| FL3007             | Franklin Health Care Center    | 1136 East Montecito Street      | Stripping, Sealing and Refinishing all hard surface floors. | \$2,700.00             | Annually    |
| A01004             | Carpinteria Health Care Center | 931 Walnut Avenue               | Stripping, Sealing and Refinishing all hard surface floors. | \$1,350.00             | Annually    |
|                    | PATH Clinic_Casa Esperanza     | 816 Cacique Street              | Stripping, Sealing and Refinishing all hard surface floors. | \$440.00               | Annually    |
|                    | <b>Annual Totals:</b>          |                                 |   | <b>\$20,000.00</b>     |             |