

Heritage Park Restrooms

DRAFT Discussion Paper

Purpose:

Explore the impacts and potential costs incurred by DES resulting from the City of Olympia's request for a 6-month lease to extend the operating hours of the Heritage Park restrooms until midnight daily. Impacts will include known fixed cost per month. Unknown but anticipated variable costs resulting from increased vandalism, and risks from tort liability.

The current hours of operation for the restroom are:

- Winter, (November 1 - March 31) are 7 a.m. - 7 p.m.
- Summer, (April 1 - October 31) are 7 a.m. - 9 p.m.

Fixed Costs:

Custodial: Assumes a condition assessment at the end of regular operating hours and an additional cleaning at ½ hour each for a total of 1 hour additional per day. DES custodial Rate is \$46/hr will be on overtime and charged at time and a half for \$69/hr.

- 30 days/month * 1 hour/day * \$69/hr = \$2070/month

Security: Assumes a WSP trooper on site for the duration of the extended operating hours. Per the State Patrol staffing requirements, a 6 Hour minimum is necessary to accommodate the additional hours. Also, troopers are not available to fill all overtime shifts; therefore, the WSP has to rely on sergeants and lieutenants. The information provided below reflects the average combined overtime costs for troopers, sergeants, and lieutenants.

Finally, some troopers may travel as far as King County to fill a shift. Therefore, 50 miles at \$.633 per mile is also added to the costs below.

Projected Security Costs:

- \$16,089 monthly for January, March, May, July, August, October, and December
- \$14,533 for February
- \$15,572 monthly for April, June, September, and November

The costs do not reflect potential salary increases starting July 1, 2017 and beyond.

Fixed monthly costs: Average: \$17,857/month

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Variable Costs:

In the event of vandalism occurring during these hours, or the presence of needles, graffiti or homeless encampments in the vicinity in excess of historical levels, costs will be recovered on a reimbursable basis. Hourly rate for Buildings and Grounds are:

- \$58 per hour for light services
- \$69 per hour for grounds services
- \$86 per hour for other trades work

Historical Costs:

| <i>Fiscal Years 2014 and 2015 Select Heritage Park Restroom Costs</i> | | | |
|---|----------------------|-------------------------|-----------------|
| Response Type: | Labor Charges | Material Charges | Total |
| Camp | \$563 | \$0 | \$563 |
| Complaint | \$675 | \$479 | \$1,154 |
| Graffiti* | \$10,050 | \$1,307 | \$11,357 |
| Needles | \$1,088 | \$0 | \$1,088 |
| Repair | \$2,325 | \$290 | \$2,615 |
| Vandalism | \$3,263 | \$98 | \$3,361 |
| Custodial** | \$46,583 | \$2,743 | \$49,327 |
| Other | \$1,219 | \$271 | \$1,489 |
| Totals: | \$65,764 | \$5,187 | \$70,952 |
| <small>*Material charges for Graffiti response were incomplete during this reporting period. Therefore, the material charges reported are based on 2007-09 Graffiti response work orders where materials were charged. This basis identified material charges as 13% of labor charges on this type of work.</small> | | | |
| <small>**Custodial costs are based on timecards for activity code 870 (Restroom cleaning) for the time period of July 1, 2013 thru June 30, 2015 (FY's 2014 and 2015).</small> | | | |

Risk:

The City would need to agree to defend and hold the state harmless from tort liability claims and litigation arising from third party damages:

- Bodily injury resulting from damages or vandalism in or in the vicinity of the restroom
- Bodily injury resulting from crimes committed in the vicinity
- Private property damage resulting from crimes committed in the vicinity