

Facilities Janitorial Contract

Rider Experience and Operations Committee

07/18/24



Why we are here

- Seeking authorization to award the janitorial services contract.
- This action will recommend the award of \$42,019,293 contract with Dexterra Services LLC. This is a 5-year contract.
- Funding for this contract is included within the existing Board approved budget.

What will be reviewed

- Brief overview of scope of the contract.
- Review contract financial summary and anticipated expansion facilities in the scope of this contract.
- Changed operating conditions influencing janitorial scope of work.
- Overview of Contract Enhancements.

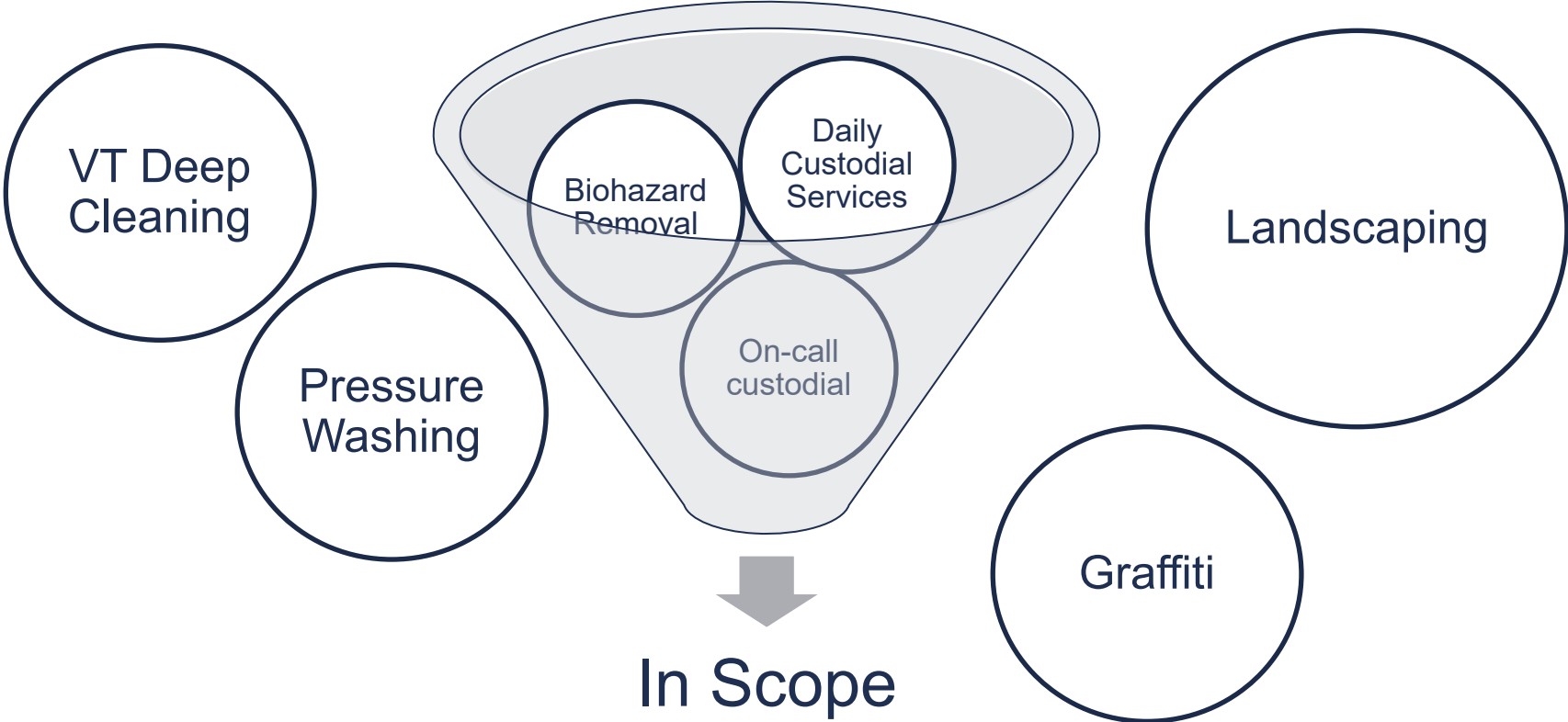
Contract Scope of Work

Comprehensive janitorial services for all Sound Transit train stations, platforms, pedestrian bridges, garages, parking lots, bus loops and shelters, plazas, external walkways, elevators, bike lockers, office spaces, extra services for Special Events, and on-call biohazard cleanup. (Scheduled Services Scope does not include Link Stations, OMFs & MOWs)

Facilities Serviced (57 Sites)

- 15 ST Express Facilities
- 13 Tacoma Link Facilities
- 7 Admin and Warehouse Facilities
- 17 Sounder Facilities
- 5 Link Garages

Janitorial and Related Services



Contract Financial Summary

Cost Drivers		Year 1	Year 2	Year 3	Year 4	Year 5	Contract Total
Planned Base Contract		\$4,862,519	\$5,032,707	\$5,208,852	\$5,391,162	\$5,579,852	\$26,075,093
Contract Cost Breakdown	Scheduled Services	\$4,148,754	\$4,293,961	\$4,444,249	\$4,599,798	\$4,760,791	\$22,247,553
	On-call Services	\$713,765	\$738,747	\$764,603	\$791,364	\$819,602	\$3,827,539
	Expansion Facilities*	\$2,086,000	\$2,738,000	\$3,216,000	\$3,871,400	\$4,032,800	\$15,944,200
Balanced Required to Contract Term		\$6,948,519	\$7,770,707	\$8,424,852	\$9,262,562	\$9,612,652	\$42,019,293

- Contract Term w/ current facilities: \$26,075,093
- Contract Term Forecasted total with Modifications: \$42,019,293
- Anticipated Contract Increase Due to Expansion Projects: \$15,944,200

*includes estimates for both scheduled and on-call services for the expansion facilities

Anticipated Expansion Site Additions Through Contract Term

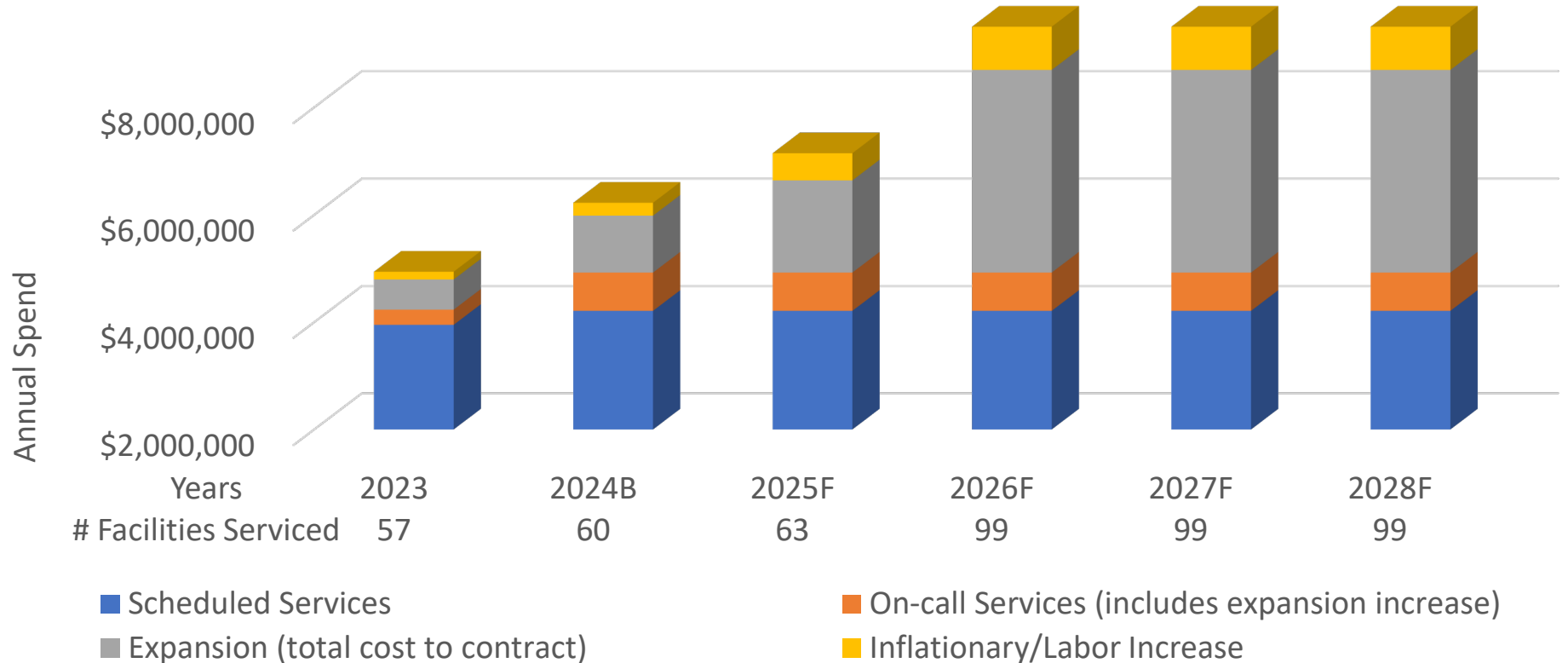
Contract Sites with scheduled services	Baseline	2024	2025	2026	2027	2028
Facilities T2O		3	7	32	0	0
Total Facilities	57	60	63	99	99	99

- Add a total of 42 sites with scheduled services to this contract through the contract term.
- These are estimates and will not be final until accepted by operations during facility activation and transition to operations.

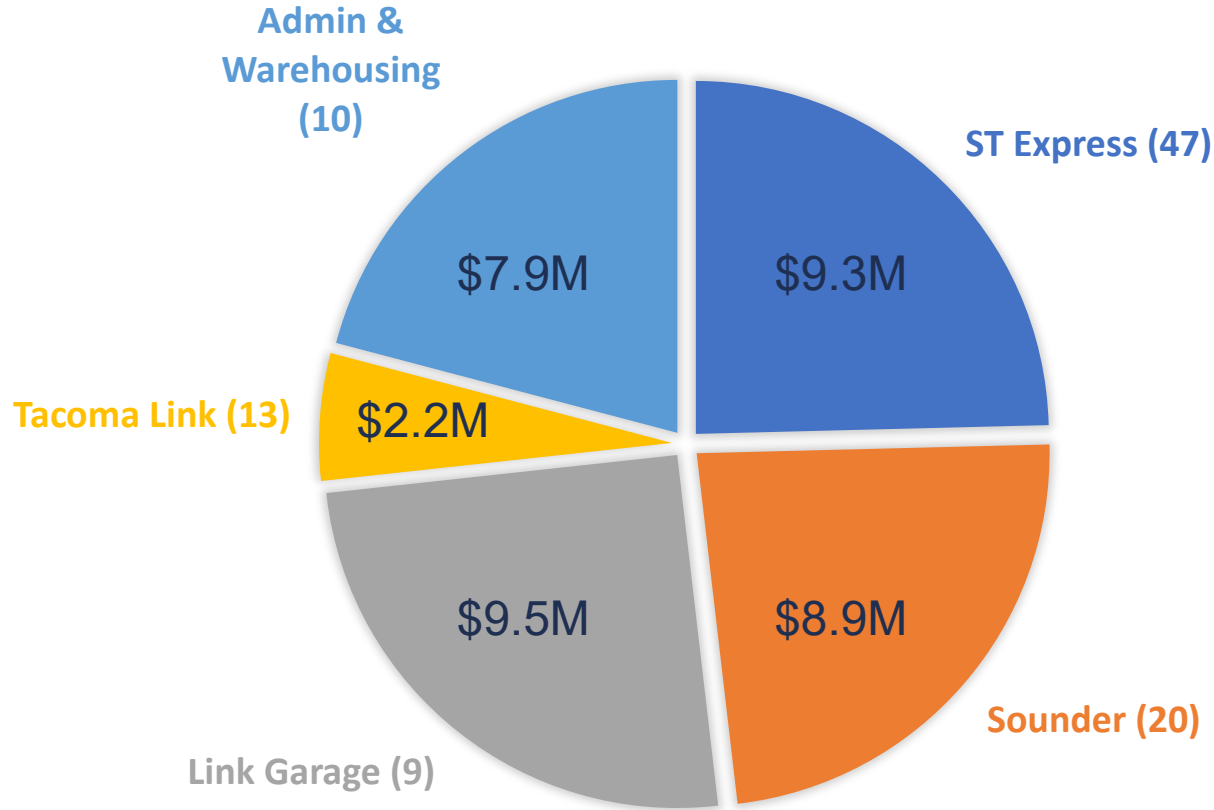
Changed Operating Conditions Resulting in Contract Scope Modifications

- Inflation and cost of living wage increases, 4% yearly escalation.
- Amended services related to increased incidents of vandalism, biohazard and facility misuse.
- Implementation of enhanced cleaning protocols to improve passenger experience (i.e., efficiency labor model, check lists, quality assurance).

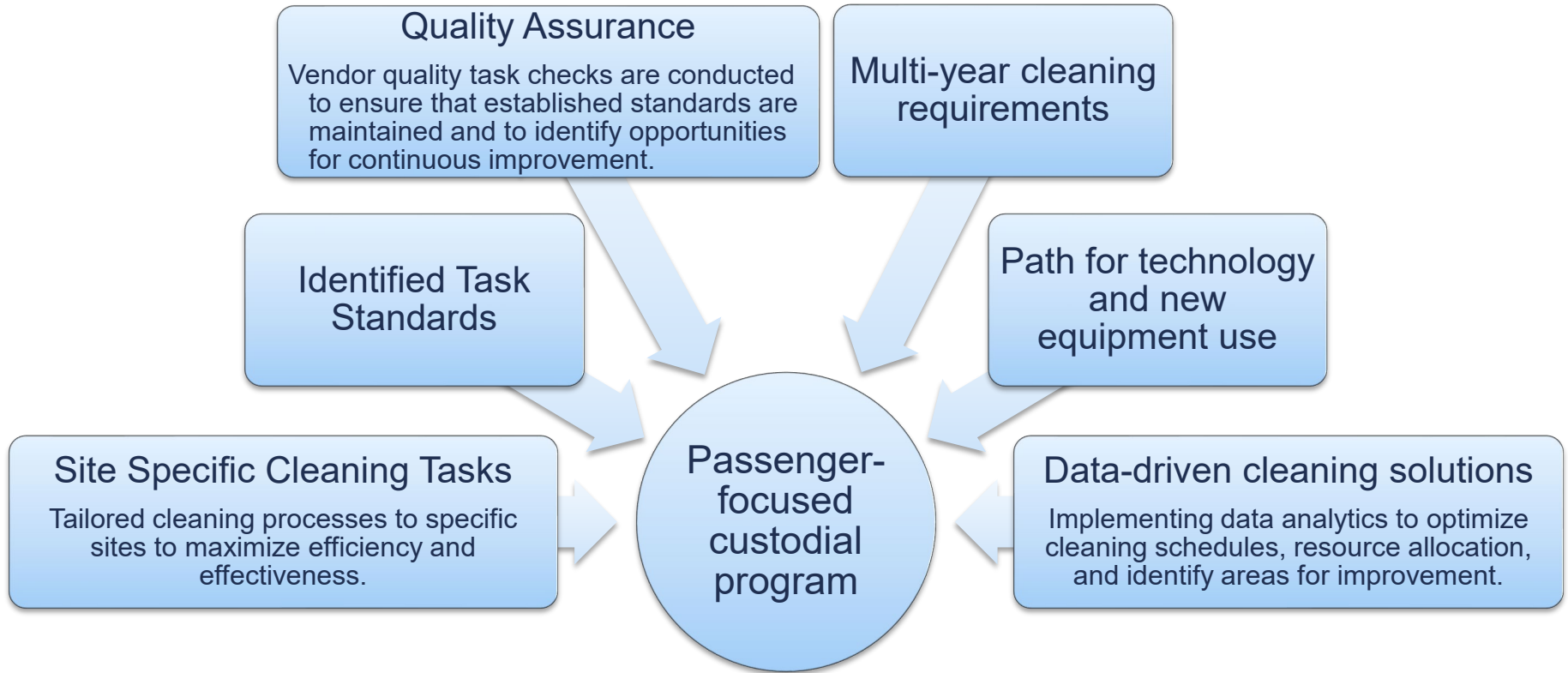
2023 – 2028 Custodial Expense Categories



Contract Forecasted Spend by Mode



Custodial Program Enhancements



Closing Remarks

- Ensure a positive impact on passengers by adapting scope to environmental challenges to achieve consistent cleanliness in facilities across all modes.
- The current contract for janitorial services expires on 31Aug.
- This authorization will allow for continued scheduled and on-call cleaning services without interruption until a new contract is procured in 2028.

Thank you.



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