



MEMORANDUM

To: Mayor and City Council

From: Ginene Delcioppo, Community Experiences Arts Center Manager

Via: Jessica Carpenter, Director of Community Experiences

Date: August 13, 2024

Reference: Consider approval of Change Order #1, in the amount of \$30,000, to Entrust One Custodial Services contract, at Coppell Arts Center; and authorizing the City Manager to sign any necessary documents.

2040: Sustainable Government

Introduction:

The purpose of this agenda item is to consider the approval of using existing Arts Center budget funds to increase the amount available to spend on the Entrust One Custodial Contract for the remainder of fiscal year 2024. The current contract for Custodial Services is based on hourly rates of service as needed to operate events at the Center and was approved on September 12, 2023. This new Custodial contract has increased hourly rates higher than the previous contract that was used to create budget projections for the fiscal year 2024. With higher hourly rates and the Arts Center contracting more private rental and event days than projected at the time of budgeting, the Center has exceeded the approved funding amounts applied to this contract. The Arts Center is seeking to use existing budget funds to add \$30,000 to the contract for the remainder of fiscal year 2024.

Background:

The Coppell Arts Center contracts and annually budgets for service vendors to provide daily operations at the center. These service vendors include a PR & Marketing Firm, a Food and Beverage operator, Custodial Service, and a Security Services company

- Entrust One is the vendor awarded to hold the Custodial contract with the Arts Center.
 - **Current Contract Rates**
 - Hourly general cleaning custodial - Regular – \$22.88
 - Event cleaning custodial - Regular - \$22.67
 - Post Event cleaning custodial - Regular - \$22.67
 - The fiscal year 2024, the Arts Center budgeted \$75,000 for Custodial Services.
 - For each event and private rental at the Arts Center, Custodial services are on site during the event and provide post event cleaning services as well. Custodial staffing

numbers are based on the type of event, attendance numbers and how many rooms at the Art Center are active on the day of service.

- The fiscal year 2024 will exceed the amount of service hours budgeted required to meet the minimum needs of Custodial Services for the remainder of year due to more private rental and event contracted days than were projected at the time the budget was created.
 - The Arts Center tracks active days each year. An active day is defined by an event (show or private rental) or a rehearsal which requires operational needs from the Arts Center staff and or contractors. If there are multiple events happening in the Center on any given day, each event is counted as an active day since it requires its own team and set of operational expenses to execute.
 - Fiscal year 2023 the Arts Center had 595 active days, 81 were for private rentals. Actual Calendar days the Center was open was 350.
 - Fiscal year 2024 is estimated to have 738 active days, 114 are for private rentals. Actual Calendar days the Center is estimated to be open is 351.
 - Examples of minimum Custodial staffing for an active day at the Arts Center. If multiple spaces are active through the course of one calendar day the staffing maybe increased to meet the level of service required to operate the Center.
 - One Presented show with load in the day of, normally an 18-hour day, shifts are staggered: 5 Custodial Shifts
 - 8hr Private Rental with Food & Beverage with 100 or more people, normally a 12-hour day, shifts are staggered: 3 Custodial shifts
- Due to the increase of Active Days with multiple spaces active at the same time the Arts Center will be using more service hours than projected at the time the fiscal year 2024 budget was created. To meet the required level of service to fulfil contracted private rentals and events for the remainder of the fiscal year the Arts Center is requesting to allocate existing Arts Center budget funds of \$30,000 to the Entrust Custodial contract.

Benefit to the Community:

The Coppell Arts Center is committed to first class service to the community while executing events. The appearance and cleanliness of the Center is the first impression guests see when they enter and Entrust One’s services will provide this level of service expected for the community while they are in attendance at the Coppell Arts Center.

Legal Review:

The change order for the contract has been reviewed by the city attorney.

Fiscal Impact:

There is no fiscal impact on the Coppell Recreation Development Corporation (CRDC) Fund for the additional funds to be added to the Entrust One Contract. The Arts Center will reallocate funds from its existing budget to cover the \$30,000 contract increase.

Recommendation:

The Community Experiences Department recommends the approval of this item.