

City Hall / Custodial & Maintenance Department



Service Level Report FY08 with
historical data

Mission

Custodial Department

To clean those areas in building assigned to the custodial department and to provide for the maintenance of City Hall.



History

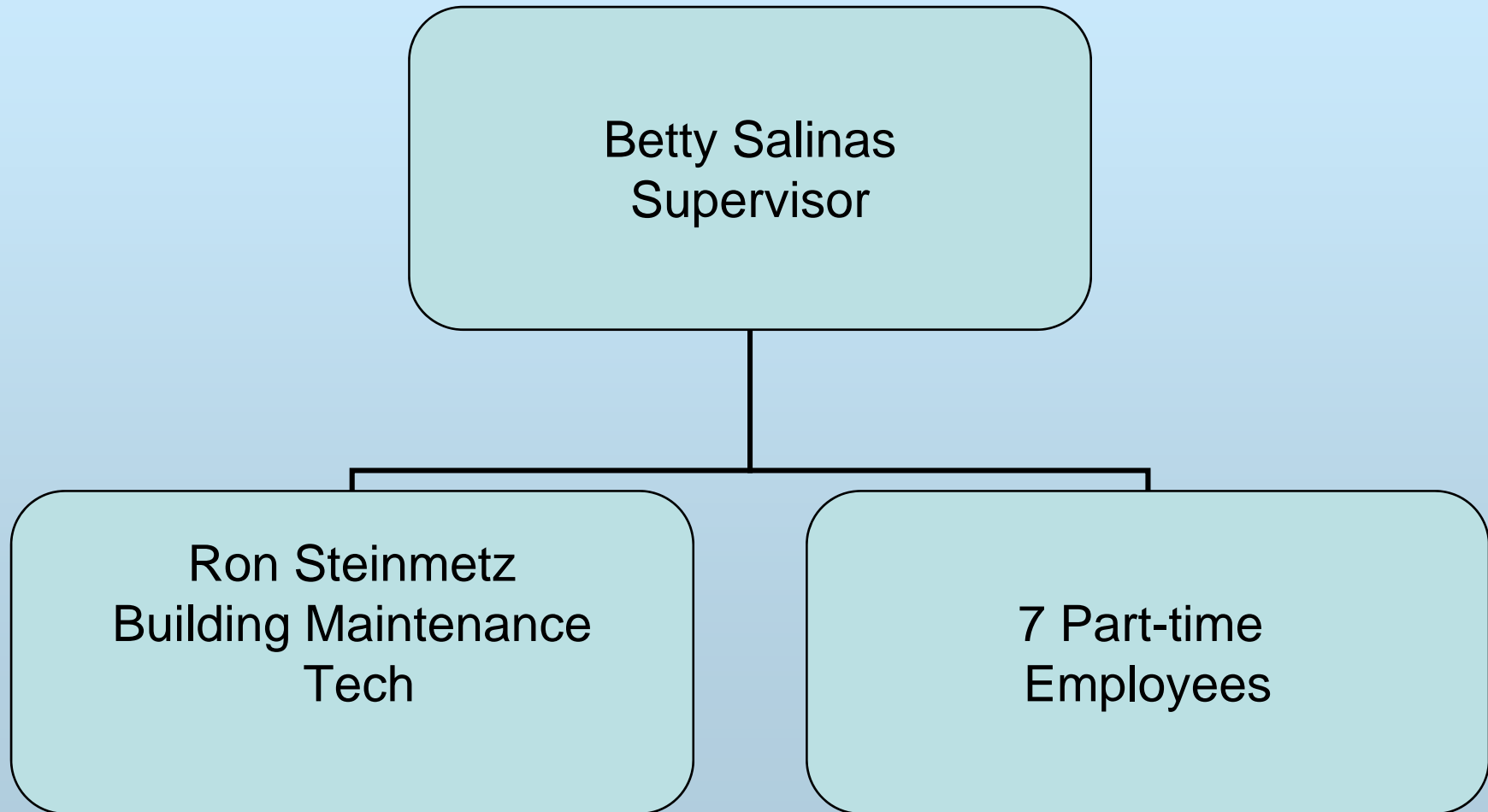
Prior to 1996 the custodial function for City Hall was provided by four part-time custodians.

In 1996 the function was outsourced to a local company. This situation proved unsatisfactory so in 1998 a custodian and 3 part-time persons were hired to maintain City Hall.

In 1999 another full time person and four part-time persons were added to the custodial staff and the City Hall custodians took over the cleaning of the Airport Terminal, and the break rooms, offices and bathrooms of the Water Shop, WPC, Sanitation, Street, Transit Shop and Terminal.

The current staffing level is 1 supervisor, 1 maintenance technician, both full time, and 7 part time custodians.

City Hall Custodians Organization



Measures of Inputs

People

Custodians	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	2	2	2	2	2	2
Half Time	0	0	0	0	0	0

Money

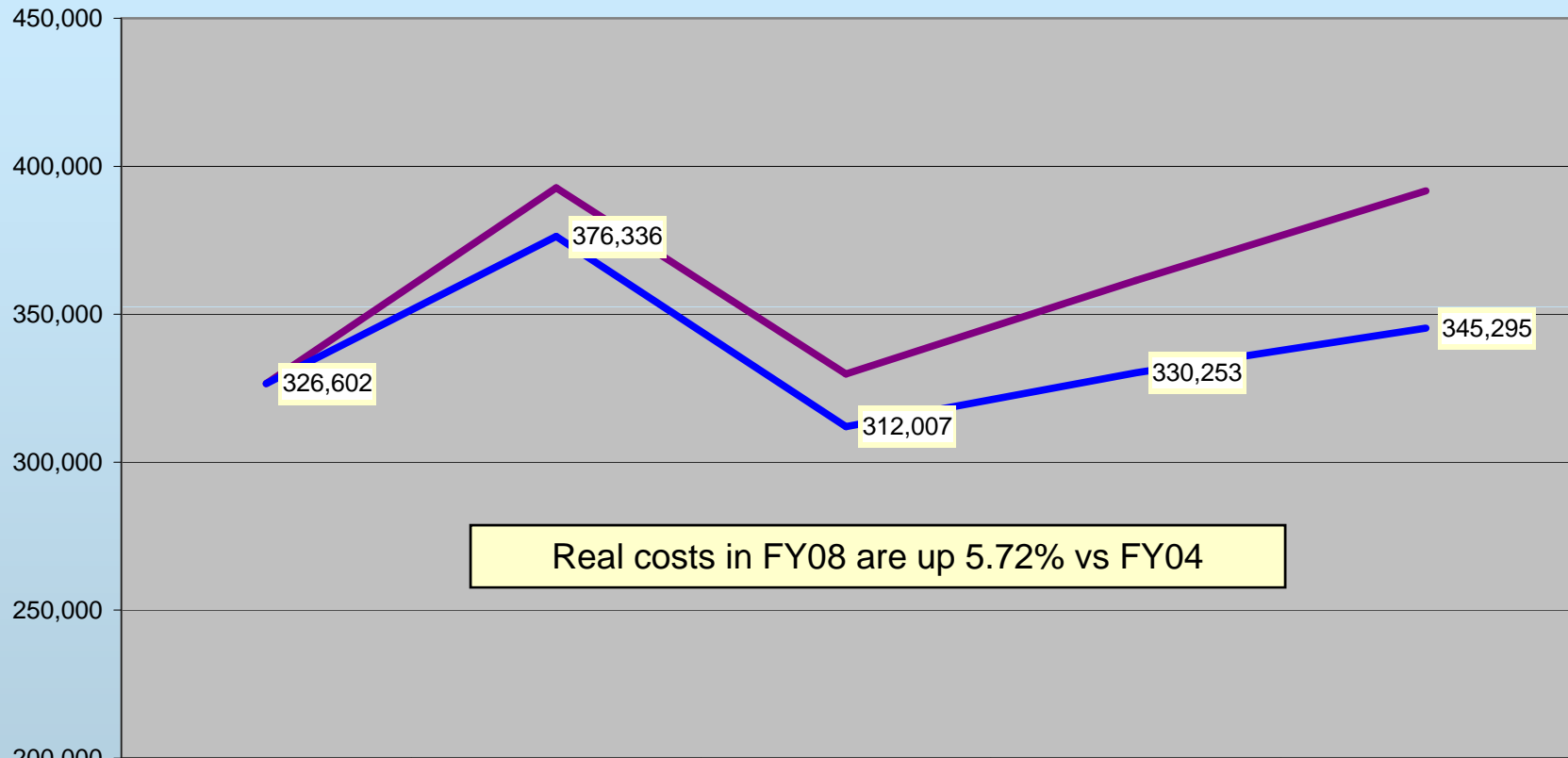
City Hall Custodians	FY04	FY05	FY06	FY07	FY08	FY09
Labor	168,005	170,918	184,038	198,364	215,590	206,753
Operating	148,900	146,631	141,445	163,091	176,142	173,061
Capital	9,697	75,149	4,339			
Total	326,602	392,698	329,822	361,455	391,732	379,814
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	326,602	376,336	312,007	330,253	345,295	
% Change in Real FY04 \$, FY04-FY08					5.72%	

Inherited Capital

Closet office; 2 pickups; cleaning equipment

Analysis of Inputs

City Hall Nominal & Real FY04-FY08



	FY04	FY05	FY06	FY07	FY08
Total	326,602	392,698	329,822	361,455	391,732
CPI	190.9	199.2	201.8	208.9	216.6
Real FY04 \$	326,602	376,336	312,007	330,253	345,295

Analysis of Inputs

People

FTE units for custodial staff has grown from 2.5 in 1998 to the present 7.5. FTE units of 2.5 are directly related to cleaning the Sanitation, Street, Water, Transit and recreation facilities. The remaining growth is related to the Airport Terminal , the WPC plant and increased maintenance demands. One part time member was added to cover sick days, vacations and holidays.

Measures of Outputs

Area

The City Hall-34,344 sq ft - 5 days weekly. The Police Department-17,427 sq ft-7 days weekly. The Airport-22,733 sq ft-7 days weekly. WPC-3,762 sq ft-3 days weekly. Transit shop-2,044 sq ft-3 days weekly. Sanitation-2,231 sq ft-3 days weekly. Street-3,060 sq ft-3 days weekly Water-2,581 sq ft-3 days weekly. Based on a 5 day weekly schedule a total of 98,721 square feet cleaned daily. Based on FY2008 actual expense for labor and supplies of \$315,630.79, our cleaning & repair costs are **\$3.19 per sq ft.**



Measures of Efficiency

Custodial

Cost per sq ft:	Avg*	Median*	Pocatello
2008	\$4.00	\$3.55	\$3.19

***ICMA 2006 survey results adjusted for 14.80% inflation, custodial + repair costs administrative/office facilities for cities under 100,000 pop.**



Measures of Effectiveness and Results

Custodial

Relatively small number of complaints about cleaning at a cost 20% less than national average experience for custodial & maintenance care.

Expansion of services at request of departments

Good response to requests for additional services, i.e. painting, carpentry, electrical

Replaced defective parts in the HVAC system after new controls installed.

Explanatory Factors

Housekeeping

- ✓ Age of building material and equipment increase cleaning and maintenance costs.

Issues & Concerns

Housekeeping

- ✓ The City Hall parking lot is in dire need of replacement.
- ✓ The Police department is still out growing their space. The expansion into the City Hall side of the building and some remodeling on the police side has bought three to four years, depending on the City's growth.
- ✓ Response to cleaning and maintenance requests varies; growing dissatisfaction. Poor communication.