

City Hall / Custodial & Maintenance Department



Service Level Report FY09 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

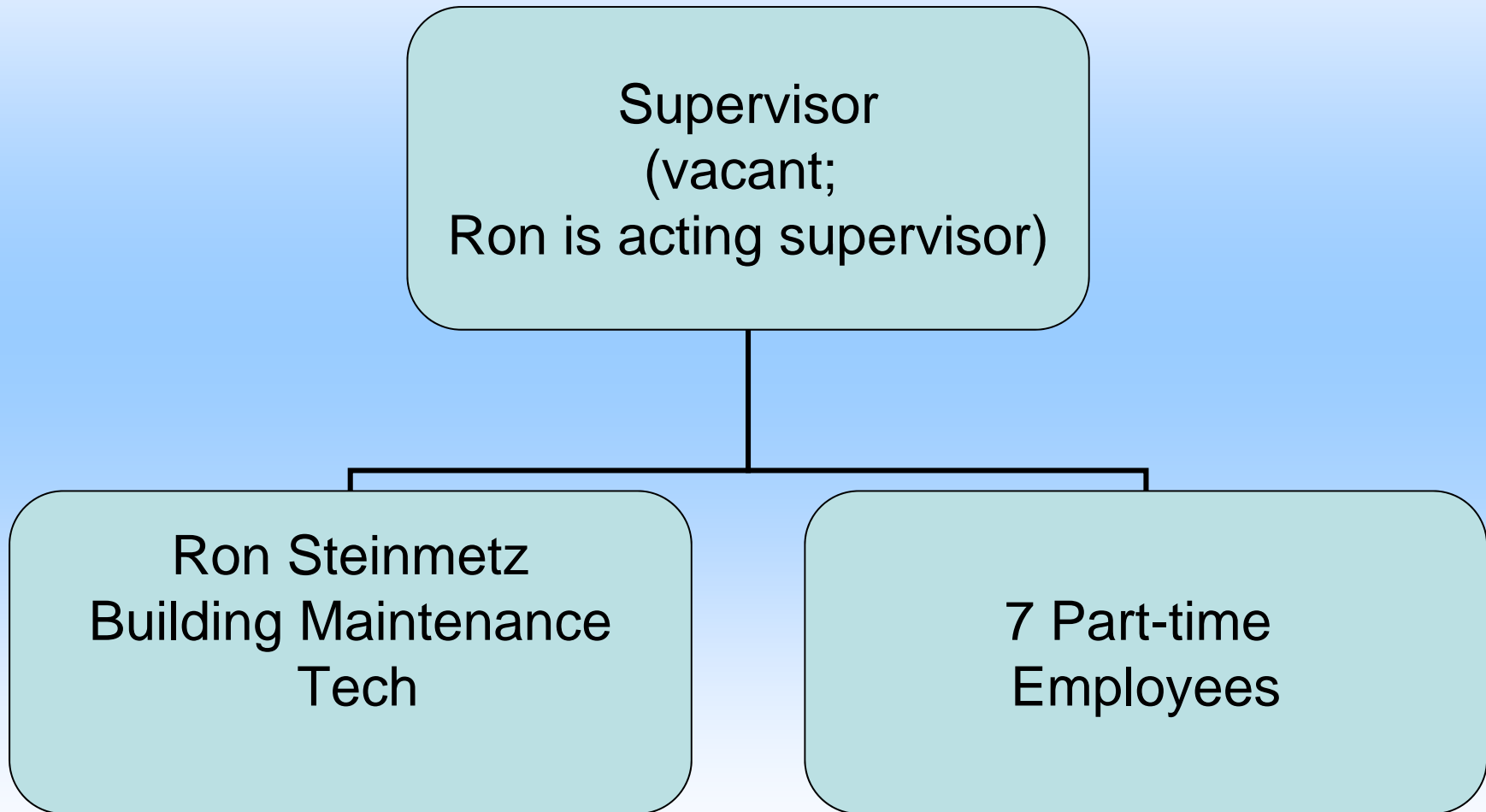
Prior to 1996 the custodial function for City Hall was provided by four part-time custodians.

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

	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Custodians							
Full Time	2	2	2	2	2	2	0
Half Time	0	0	0	0	0	0	0

Money

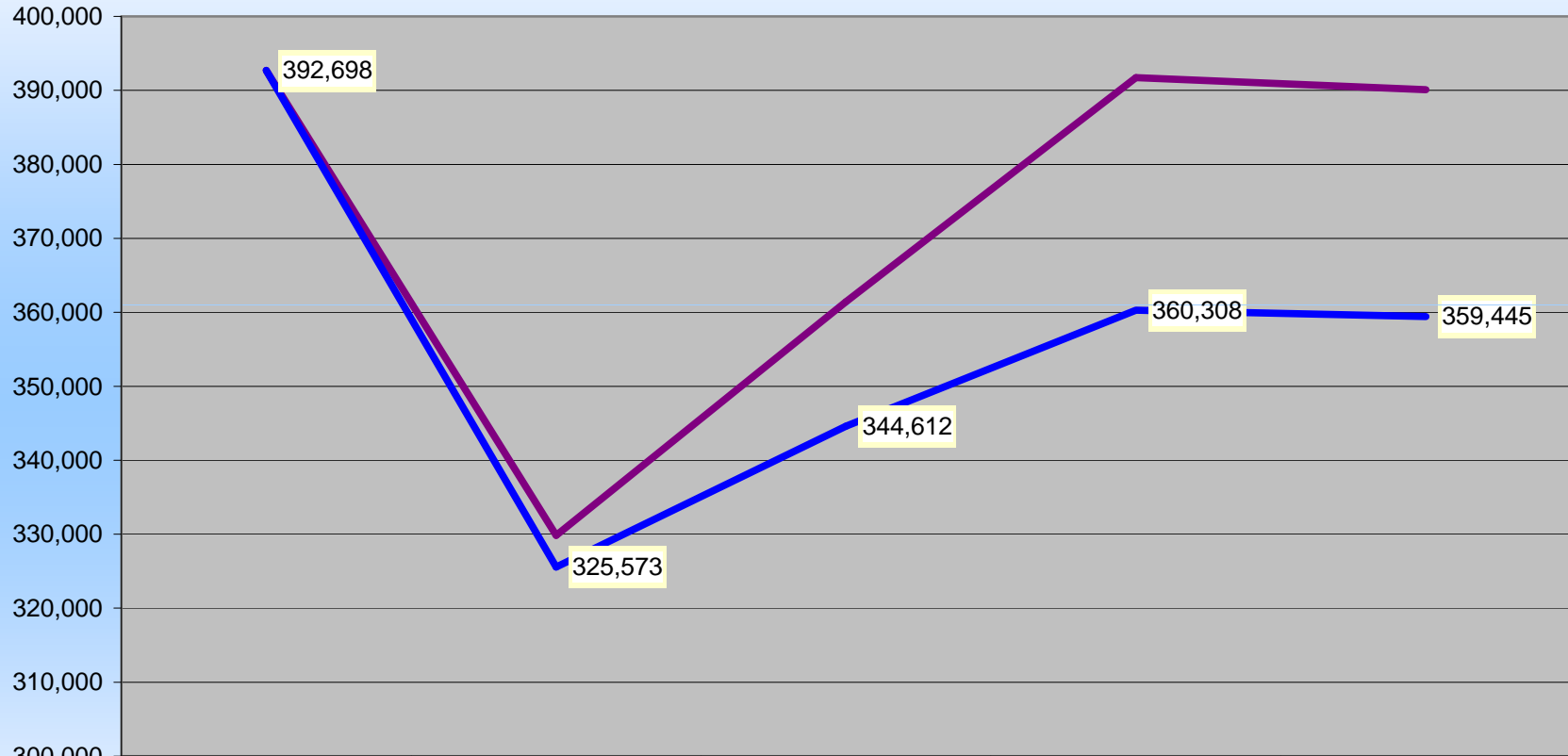
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
CITY HALL						
Labor	170,918	184,038	198,364	215,590	220,317	211,786
Operating	146,631	141,445	163,091	176,142	169,762	172,592
Capital	75,149	4,339				
Total	392,698	329,822	361,455	391,732	390,079	384,378
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	392,698	325,573	344,612	360,308	359,445	
% Change in Real FY05 \$, FY05-FY09						-8.47%

Inherited Capital

Closet office; 2 pickups; cleaning equipment

Analysis of Inputs

City Hall Department Nominal & Real FY05-FY09



	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
— Total	392,698	329,822	361,455	391,732	390,079
— CPI	199.2	201.8	208.9	216.6	216.2
— Real FY05 \$	392,698	325,573	344,612	360,308	359,445

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 FY2009 actual expense for labor and supplies of \$255,639.11, our cleaning & repair costs are **\$2.59 per sq ft.**



Measures of Efficiency

Custodial

Cost per sq ft:	Avg*	Median*	Pocatello
2008	\$3.15	\$2.21	\$2.59

***ICMA 2008 survey results, custodial + repair costs administrative/office facilities for cities of 25,000 to 100,000 pop.**



Measures of Effectiveness and Results

Custodial

Cleaning at a cost 18% 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


Increase in complaints about cleaning due to over utilization of staff on non-cleaning projects.

Operating Area Ratings

Internal Survey 110 responses

One area rated lower: custodial operations

- Excellent – 16.8%
- Good – 28.0%
- Average – 26.2%
- Poor – 9.3%
- No rating – 19.6%



Only 45% rate
custodial as
good or
excellent

Explanatory Factors

Housekeeping

- ✓ Age of building material and equipment increase cleaning and maintenance costs.
- ✓ Continuing demand for remodeling.

Issues & Concerns

Housekeeping

- ✓ The City Hall parking lot is in dire need of replacement.
- ✓ The City Hall roof is at the end of service life.
- ✓ 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.