



**City Hall Department
(Custodial and Facility Maintenance)
FY 2020**

Budget Presentation



FY18 Service Summary

City Hall (Custodial and Facility Maintenance) Department

- **Mission:**

- Provide cleaning and maintenance for the facility housing City Hall – Police Department, additional city owned facilities as requested by specific departments (Transit, Sanitation, Zoo, PPD substations) and city owned buildings, including buildings we lease out.

FY18 Service Output Summary

- Custodial Staff
 - 4 Full time equivalent positions
 - 1 Part time positions
- Cleans and maintains
 - Excess of 150,000 square feet
 - 52 weeks of operation

Service Measures of Effectiveness, *Key Accomplishments:*

- Efforts to refurbish the cosmetic character of City Hall. The building has been our municipal offices location for the past 25 years with minimal upgrades.
- The custodial staff offer services to all City departments who request assistance for in-house services. The external buildings are charged for actual expenditures and this is accomplished with an inter fund transfer entry.

Service Measures of Effectiveness, Key Accomplishments:

- Respond to service requests timely
- Provide special cleaning requests for departments that require the use of our specialized equipment.
- Strive to utilize improved equipment and upgrades to our operating systems such as our HVAC and electrical systems to best utilize our energy consumption.
- Administer and utilize an internet based HVAC control system throughout City Hall and Police Department facilities.

Service Issues and Concerns:

- **City Hall and the Police Department structure is getting older and maintenance needs are growing.**
 - **Parking Lot**
 - **Upgrade/Replace HVAC system**
 - **Interior/Exterior paint**
 - **Carpet in City Hall**
 - **Door and hardware replacement**
- **The Department may need to expand the custodial staff with the addition of new City owned facilities or if additional departments elect to utilize our services.**
 - **The increased costs would be covered by the funds of the department requesting the services.**

Budget Comparison FY19 to FY20 – Personnel

City Hall Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$144,774	\$157,028	\$12,254	8.46%	
Benefits, Medical	\$34,808	\$41,888	\$7,080	20.34%	
Benefits, Other	\$43,401	\$46,873	\$3,472	8.00%	\$22,806

City Hall Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$222,983	\$245,789	\$22,806	10.23%
% of budget to labor	47.50%	49.94%		
Remainder (operating & capital)	\$246,411	\$246,411	\$0	0.00%
Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	4	4	0	0.00%
Part-Time	\$10,001	\$10,251	\$250	2.50%

Budget Comparison FY19 to FY20 – Operating

City Hall Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$33,691	\$33,691	\$0	0.00%	
Professional Services	\$3,824	\$3,824	\$0	0.00%	
Repair Services	\$101,393	\$101,393	\$0	0.00%	
Utilities	\$79,876	\$79,876	\$0	0.00%	
Property Services	\$0	\$0	\$0	0.00%	
Purchased Services	\$640	\$640	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$0

Budget Authority Increase Request :

ALL BUBGET REQUESTS ARE BASED ON ACTUAL
FY19 YEAR TO DATE EXPENDATURES

- Plumbing Repair \$2000
- Professional Services \$1000
 - Pest control, alarm / sprinkler testing, extinguisher maintenance
- Operating Equipment \$1500
 - Doors, handles, locks, door closure devices
- Water/Waste/Refuse \$4000
 - Based on Utility Billing calculations for level

Proposed Fee Increases:

- No user fees associated with this department
- External buildings serviced are billed actual costs and reimbursed through an inter-fund charge

City Council Guidance requested on:

- Additional authority requested for FY 2020
- Execution guidance to move excess (unused) capital budget to the Building Renovation Fund or Capital Acquisition if capital budget is not executed during the current fiscal year.
 - In FY 2017 transferred \$70,000 to Capital Acquisition for Engineering/Planning/Building Offices remodel.

