Department New Request Form
Fiscal Year 2024

Program	**Central Services**	***Title of New Request:***	***Rank:*** 2
Department	Facility Maintenance	Permanent funding for current staff	
Request Category	**New**		
Request Rating	**Maintain Level of Service**		
Department Goal	Safety and Organizational Excellence		

1. How will request assist in achieving Department Goal and benefit the customer

Permanent funding for the third member of the Facilities Team (Facilities Maintenance Worker) ensures our ability to maintain the current level of service provided for the last three years (up 30% from FY19). Megan has been an integral part of the Facilities Team and the City since FY20. Her position originated as part of our Covid response as temporary Janitorial, providing continual daily cleaning and disinfecting. In FY21Megan applied and was hired as a permanent FTE as a Custodial Worker for the Facilities Department. Megan worked diligently to broaden her role on our small team to include many building maintenance skills, tasks, and knowledge that enabled her to work independently for the benefit of City staff and the public. The Custodial Worker role was changed to Facilities Maintenance Worker to capture the new skills and duties - and it was aligned with the new pay plan policy. Since Megan joined the staff in FY20, facilities has completed 30% tasks on work order. In addition to simply helping us accomplish more essential tasks, this increased capacity has made two dramatic changes in how our time is allocated. First, we have been able to shift our focus to the most important tasks, rather than merely the most urgent. Second, Megan's role enables the Director to devote time to critical tasks rather than routine maintenance activities. The Facilities Director is now able to focus on managerial duties, safety compliance, and Organizational Excellence goals. The Director provides leadership with space planning and facility management that impacts staff and public experience at the City in a variety of ways, ranging from critical long term planning efforts such as the Federal Building to providing ADA access to City Hall, to planning, procuring and executing system and structural upgrades that affect the health and experience of employees and the public.

2. What specifically is needed to achieve this goal?

Permanent, ongoing funding for the existing full-time, non-exempt, non-union role. The position was originally funded in FY21 via Cares and FY22 via ARPA. A new requests for permanent ongoing funding was made in FY23 and the position was funded via ARPA again.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
1000.246.431350.110	Salary and wages	1	53104.48		53,104	53,104	—	
1000.246.431350.140	Employer Contributions	1	27289.12		27,289	27,289	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**—**	**80,393**	**80,393**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	N	Cost allocation plan (41%)	-	32,961
1000	T	Tax Funded (59%)	-	47,432
		Revenue Sub-Total	-	**80,393**

4. What sort of data will be used to report results and outcomes of request?

With the addition of Megan's role, Preventive maintenance work has increased by 19% and Proactive work has increased 392% and Project work (cosmetic department requests) has increased 253%. Our new ability to focus on preventative care has resulted in a 24.5% decrease in Corrective work orders (immediate action required). Preventive maintenance is 12-18% less expensive than corrective or reactive maintenance, and this probably understates the risks associated with a catastrophic systems failure in one of our facilities. Appropriately staffing Facilities is an investment that is saving us money and reducing safety risk. Additionally, the Facilities Director has reduced his time devoted to work orders by 74% Data from EMAINT CMMS

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**47,432**
Non-tax	-	**32,961**
Fund Balance	-	-
Total	-	**80,393**