

**Department New Request Form  
Fiscal Year 2023**

<b>Program</b>	Central Services
<b>Department</b>	Facility Maintenance
<b>Request Category</b>	New
<b>Request Rating</b>	Maintain Level of Service
<b>Department Goal</b>	Organizational Excellence: solving space needs to better serve customers

**Title of New Request:**

**Rank:**

Continue additional staffing for building maintenance

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

The two person Facilities Services team manages an increasingly diverse and complex infrastructure that includes older structures with older systems, parts challenges, and deferred maintenance, and new facility footprints and needs (rental properties and City facilities). The team also manages operations impacted by ongoing City personnel challenges (turnover), evolving policies (tele-work), and post-pandemic sanitization services. The permanent addition of a third member of the team ensures that Facility Services can continue to meet the **City's goal of Safety and Wellness** by continuing to provide for the frequent cleaning of high traffic areas and by continuing to provide general building maintenance services such as basic plumbing, painting, HVAC and more - for the benefit of staff and the public at large. The addition of a third member of the team also ensures that the Director can focus their attention on the **City's goal of Organization Excellence** by providing leadership with space planning challenges that impact staff and customer experiences at the City and by focusing attention on critical long term planning efforts including the acquisition of the Federal Building and the possibility of a new Police Station.

**2. What specifically is needed to achieve this goal?**

Permanent funding for the existing full-time, non-exempt, and non-union role. The position was funded in FY21 via CARES and FY22 via ARPA.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
<b>Ongoing Expenses</b>								
1000.246.431350.110	Salary & Wages	1	33858		33,858	-	33,858	
1000.246.431350.130	Call-in/Call-back pay	1	8375		8,375	-	8,375	
1000.246.431350.140	Employer Contributions	1	21722		21,722	-	21,722	
1000.246.431350.141	State Retirement	1	42		42	-	42	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>One-time Expenses</b>								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>				-	<b>63,997</b>	-	<b>63,997</b>	-

**Revenue Offset:**

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.334999.00	N	ARPA			63,997
<b>Revenue Sub-Total</b>				-	<b>63,997</b>

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

Square footage (permanent and rental spaces) being managed, existing studies and future needs assessments (Police Facility, Federal Building) and long term planning (comprehensive space strategies).

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	-
<b>Non-tax</b>	-	<b>63,997</b>
<b>Fund Balance</b>	-	-
<b>Total</b>	-	<b>63,997</b>

**POSITION TITLE:** Maintenance worker **3/2021**

**DEPARTMENT:** Facility Maintenance

**STATUS:** Regular, full time, non-union, eligible for overtime.

**Primary Objective of Position:** Under general supervision, provides general building maintenance support for the Facility Maintenance Department.

**Primary Duties and Responsibilities:**

- Assists Facility Maintenance staff with basic building maintenance tasks, to include painting, moving furniture, service lighting, basic plumbing, door and hardware repair, shovels snow or other duties as assigned.
- Perform minor fixes, such as repairing broken locks, damage to walls, floors, roofs, windows etc.
- Complete regular maintenance tasks, such as replacing ceiling tiles, HVAC filters, Water filters, faucet/toilet repair and door hardware.
- Inspect and or troubleshoot various HVAC and elevator equipment and systems.
- Test the functionality of the facility's safety and security systems.
- Collaborate with a team of workers and other professionals during renovations and facility expansions
- Report to facilities Director regarding issues resolved, those needing attention, and those currently in progress create and document workorders for required work
- Performs general, routine custodial duties, to include restrooms, windows, doors, office spaces and COVID sanitation.
- Provides occasional on-call work outside of normal business hours.

**Knowledge, Skills, and Abilities:**

- Ability to gain, upon hire, knowledge of Facility Maintenance policies and procedures
- Ability to gain, upon hire, knowledge and practice of safety protocols according to OSHA and City safety policies, standards and guidelines
- Ability to gain, upon hire, basic skills in carpentry, electrical and plumbing maintenance repair.
- Experience in operation and care of basic custodial and maintenance repair equipment, including vacuums, and a variety of hand and power tools
- Ability to work with limited supervision.
- Ability to provide occasional on-call assistance with emergencies outside of working hours.
- Proven ability to establish and maintain effective working relationships with diverse individuals.

**Working Conditions:**

- Work environment may involve occasional exposure to occupational hazards, biohazards and physical risks, which require following basic safety precautions.
- May be required to lift and/or manipulate objects up to 50lbs.
- May require working in inclement weather or adverse conditions.
- Ability to work on a ladder.
- Ability to read and utilize technical manuals and drawings
- Ability to pass a Background check through the Missoula Police Department

**Qualifications:**

Any combination of education and experience equivalent to one (1) year of Building maintenance experience. Must possess a valid Montana driver's license.