

**Department New Request Form
Fiscal Year 2022**

Program	Central Services	Title of New Request:	Rank: 2
Department	Facility Maintenance	Custodial Staff 1 FTE	
Request Category	New		
Request Rating	Required		
Department Goal			

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

The position of Custodian Worker helps achieve City safety and wellness goals by providing for the continued, frequent cleaning of high traffic areas in a post-pandemic operation for the benefit of both employees and visitors. Routine custodial duties are performed daily in courtrooms, meetings rooms, and other publicly accessible spaces in City Hall and Council Chambers. Additionally, the position provides valuable assistance to the small Facility Maintenance team, helping perform duties such as basic plumbing, painting and moving furniture for the well-being of staff and visitors to our buildings.

2. What specifically is needed to achieve this goal?

The FTE is an existing full-time, non-exempt, and non-union role - the position was previously funded with CARES reimbursements.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1000.246.431350.110	Salary & Wages	1	32779		32,779	32,779	-	-
1000.246.431350.130	Call-in/Call-back pay	1	8375		8,375	8,375	-	-
1000.246.431350.140	Employer Contributions	1	19826		19,826	19,826	-	-
1000.246.431350.141	State Retirement	1	41		41	41	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
Expense Sub-Total					61,021	61,021	-	-
One-time Expenses								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-

Revenue Offset:

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded	-	61,021
			-	-
			-	-
Revenue Sub-Total			-	61,021

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

Provision of ongoing disinfection of public spaces, basic building maintenance with limited supervision, and on-call assistance with emergencies after hours.

	Requested/Proposed Funding Source		
	One-time	Ongoing	
	<i>Tax or Assessment</i>	-	61,021
	<i>Non-tax</i>	-	-
	<i>Fund Balance</i>	-	-
Total	-	61,021	