

Program #78202B - Facilities Operations and Maintenance Position

3/7/2022

Department: County Assets **Program Contact:** Dan Zalkow

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs: 78202A

Program Characteristics: Out of Target

Executive Summary

The Facilities' Operations and Maintenance (O&M) Program includes the operation, maintenance, and repair of County properties, including mechanical, electrical and structural systems. The Facilities Specialist 2 position will serve as the coordinator of maintenance work for JOHS & EM (50%) and for urgent work across the County (50%) that requires more than one trade. The goal is to provide well maintained, sustainable and safe facilities, ensuring all regulatory codes and mandates are met, that meet the needs of all people who reside, work in or visit County facilities. This position will facilitate and coordinate as an liaison between clients and trade groups.

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This additional position will provide the needed resources to sustain current service levels and address the increase in new and additional work; getting service out to clients in a timely manner. This will help us better respond to the most prominent needs and disparities in our community.

Performance Measures								
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	Hire and onboard position	N/A	N/A	N/A	1			
Outcome	Increased capacity to meet JOHS, Emergency Management and DCA's needs	N/A	N/A	N/A	N/A			

Performance Measures Descriptions

Position's responsibilities are intended to improve FPM's service levels.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds	
Program Expenses	2022	2022	2023	2023	
Personnel	\$0	\$0	\$123,621	\$0	
Total GF/non-GF	\$0	\$0	\$123,621	\$0	
Program Total:	\$0		\$123,621		
Program FTE	0.00	0.00	1.00	0.00	

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

Explanation of Revenues

This position will be funded with one time only General Funds and ongoing cost will be incorporated into the Department of County Assets internal service recovery.

Significant Program Changes

Last Year this program was: