

Program #78202B - Facilities Operations and Maintenance Position

5/2/2022

Department:County AssetsProgram Contact:Dan ZalkowProgram Offer Type:Innovative/New ProgramProgram Offer Stage:As Proposed

Related Programs: 78202A

Program Characteristics:

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

Program Revenues							
Financing Sources	\$0	\$0	\$0	\$123,621			
Total Revenue	\$0	\$0	\$0	\$123,621			

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: