

Department: County Assets **Program Contact:** Dan Zalkow
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 78200A
Program Characteristics:

Executive Summary

The DCA's Facilities and Property Management (FPM) Division Director's Office is requesting an Administrative Analyst Senior to oversee division-wide administrative, communication and support functions, and oversee service contracts (e.g. custodial, security, landscaping). The goal of this positions is to improve communications with both FPM staff as well as customers.

Program Summary

This is a key position in the new FPM organizational structure developed by the FPM Director to enhance responsiveness and service to all County programs. The position will improve communications with both FPM staff as well as customers. The position will provide oversight for FPM contracts. This additional position will provide increase operational efficiency, support program across the County and support employee engagement in alignment with our equity strategy and WESP goals.

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	Improve communication, coordination, and oversight of contracts	N/A	N/A	N/A	80%

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	\$125,579	\$0
Total GF/non-GF	\$0	\$0	\$125,579	\$0
Program Total:	\$0		\$125,579	
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: