

**Department:** County Assets

**Program Contact:** Dan Zalkow

**Program Offer Type:** Administration

**Program Offer Stage:** Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Director's Office provides leadership to connect, elevate, and be of service to the Division's work units: client & support services, operations & maintenance, and project management teams. FPM administration ensures that work to design, construct, renovate, operate, maintain, acquire, and lease facilities is done with high quality, excellent service and equitable outcomes at the forefront of all decisions. As stewards of taxpayer's dollars, making good financial decisions is a high priority for the administrative team while prioritizing the environmental and social impact of decisions. Funding decisions for the division are made in collaboration with Department leadership by using the DCA Equity Matrix Budget Tool, responding to customer needs from the bi-annual Think Yes Customer Service Survey, and in alignment with our County values.

### Program Description

FPM Administration provides oversight and guidance on the acquisition, operation, and maintenance of County-owned and County-leased properties. The team also oversees planning, design and construction projects. They make thoughtful decisions to ensure that buildings are in good condition and are welcoming to all occupants and visitors. They ensure that design and construction projects are implemented and delivered with high quality, effective management and a collaborative approach.

The team leverages the County's Workforce Equity Strategic Plan and DCA's Strategic Plan to guide its efforts to create a work environment where everyone feels that they belong. Teams are supported to work respectfully and professionally with all County departments and programs. They use DCA's core values of stewardship, equity, collaboration, innovation, and integrity when making recommendations on real estate and facilities issues. The division's technology and systems analytics teams centralize and maintain all critical building information, coordinate technology systems, administer division-wide process improvement projects, and provide data and metrics so managers can measure success and see how the work they do matters.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average employee engagement score increase over previous year	22	30	24	30
Outcome	Number of active corrective tasks division-wide	4,983	3,000	3,400	3,000

### Performance Measures Descriptions

PM #1 - Average employee engagement score compared to the previous year. Increasing score indicates improvement.

PM #2 - Number of active corrective tasks Division-wide. Declining numbers indicate improvement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,299,763	\$0	\$2,459,522
Contractual Services	\$0	\$12,162	\$0	\$13,013
Materials & Supplies	\$0	\$166,023	\$0	\$170,552
Internal Services	\$0	\$2,204,001	\$0	\$2,143,187
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,681,949</b>	<b>\$0</b>	<b>\$4,786,274</b>
<b>Program Total:</b>	<b>\$4,681,949</b>		<b>\$4,786,274</b>	
<b>Program FTE</b>	0.00	12.75	0.00	12.75

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$4,786,274
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,786,274</b>

Explanation of Revenues

This program offer is funded by internal service revenues. Building Data Management Center (BDMC) cost center \$890,132 and Administration cost center \$3,896,143.

Significant Program Changes

**Last Year this program was:** FY 2024: 78200 Facilities Director's Office

Starting in FY 2025, Facilities is balancing revenues and expenses for each program offer to allow for enhanced transparency of internal service cost recovery. Last year the internal service revenue was located in program offer 78202A Facilities Operations and Maintenance.