

**Department:** County Assets

**Program Contact:** Dan Zalkow

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

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

Facilities & Property Management (FPM) leadership provides oversight to the Division's work units, including: client and support services, operations and maintenance, and the project management teams. They ensure 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 leadership and administrative team while they also prioritize the environmental impact of decisions. They make thoughtful decisions to ensure that buildings are in good condition and are welcoming to all occupants and visitors. The team leverages the County's Workforce Equity Strategic Plan (WESP) and the Department of County Assets' (DCA) Strategic Plan to guide its efforts to create a work environment where everyone feels that they belong. Teams are expected 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 doing their work and engaging with others.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average employee engagement score increase over the previous year	24	30	20	30
Output	Number of active corrective tasks division-wide	3813	3000	3500	3500

**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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,747,896	\$0	\$1,732,645
Contractual Services	\$0	\$6,726	\$0	\$500
Materials & Supplies	\$0	\$149,837	\$0	\$121,052
Internal Services	\$0	\$1,991,683	\$0	\$2,214,600
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,896,142</b>	<b>\$0</b>	<b>\$4,068,797</b>
<b>Program Total:</b>	<b>\$3,896,142</b>		<b>\$4,068,797</b>	
<b>Program FTE</b>	0.00	8.75	0.00	8.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,896,142	\$0	\$4,068,797
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,896,142</b>	<b>\$0</b>	<b>\$4,068,797</b>

## Explanation of Revenues

This program offer is funded by internal service revenues.

## Significant Program Changes

**Last Year this program was:** FY 2025: 78200 Facilities Director's Office

Cost Center 902085 DCA Facilities Technology has moved to Program Offer 78200 to better align with organizational structure. 1 FTE was eliminated due to budget constraint.