

Division: Facilities & Property Management

Program Characteristics:

Program Description

Facilities & Property Management (FPM) leadership manages the division's core functions — client services, operations and maintenance, and planning, design, construction, and real estate — ensuring high-quality, equitable, and service-oriented outcomes in all facility-related work, including design, construction, renovation, acquisition, operation, maintenance, and leasing. The Facilities Director's Office provides strategic leadership of the County's building portfolio.

Key priorities for the leadership and administrative team include:

- > Financial Stewardship: Making prudent financial decisions as stewards of taxpayer dollars.
- > Environmental Responsibility: Prioritizing the environmental impact of decisions.
- > Building Condition: Ensuring facilities are well-maintained, in good condition, and welcoming to all occupants and visitors.
- > Workplace Culture: Fostering a respectful, professional work environment where everyone feels a sense of belonging, guided by the County's Workforce Equity Strategic Plan (WESP) and the Department of County Assets' (DCA) Strategic Plan.

The teams leverage DCA's core values—stewardship, equity, collaboration, innovation, and integrity—in their daily work and interactions.

Equity Statement

FPM leadership integrates equity into all core operations by ensuring high-quality, equitable, and service-oriented outcomes in all facility-related decisions and fostering a workplace culture where everyone feels a sense of belonging, guided by the County's Workforce Equity Strategic Plan (WESP) and the Department of County Assets' (DCA) Strategic Plan.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$1,732,645	\$0	\$1,710,081
Contractual Services	\$0	\$500	\$0	\$0
Materials & Supplies	\$0	\$121,052	\$0	\$282,550
Internal Services	\$0	\$2,214,600	\$0	\$2,226,448
Total GF/non-GF	\$0	\$4,068,797	\$0	\$4,219,079
Total Expenses:	\$4,068,797		\$4,219,079	
Program FTE	0.00	8.00	0.00	7.50
Program Revenues				
Other / Miscellaneous	\$0	\$4,068,797	\$0	\$4,219,079
Total Revenue	\$0	\$4,068,797	\$0	\$4,219,079

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of active corrective tasks division-wide. Declining numbers indicate improvement	2,581	2,500	2,250
Number of FPM All Staff meetings conducted to support communication, transparency, and belonging.	6	6	6