



**Program #78202 - Facilities Operations and Maintenance** **FY 2026 Department Requested**

**Department:** County Assets **Program Contact:** Michael Smith  
**Program Offer Type:** Internal Service **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:**

**Program Description**

The Facilities' Operations and Maintenance (O&M) teams oversee the operation, maintenance, and repair of the County's diverse portfolio of properties and buildings, including their mechanical, electrical, and structural systems. The teams provide well-maintained, sustainable, and safe facilities that meet the needs of employees, clients and visitors. Attention is continuously paid to extending the lifespan of buildings, reducing the environmental impact, and enhancing the safety and health of all facilities.

Managers are committed to fostering a diverse and inclusive workforce. They actively promote collaboration, continuous improvement, and a "Think Yes" customer service approach that prioritizes the needs of all County stakeholders. The dedicated teams of skilled tradespeople work around the clock to ensure that buildings and systems are operating safely, efficiently, and equitably. The teams are aligned with the County's commitment to providing equitable, accessible, and high-quality services to all residents. The "Think Yes" approach reflects their dedication to finding solutions and serving the community, even during challenging times such as severe weather events or disasters.

The teams focus primarily on two key types of maintenance activities: (1) Proactive Maintenance: Planned activities such as filter changes, generator tests, roof inspections, and fire/life safety system testing, and (2) Reactive Maintenance: Response to unexpected issues and failures, such as boiler breakdowns, electrical problems, or plumbing emergencies. Work is prioritized based on a combination of factors, including safety, equity, resource availability, operational needs, and building or system condition. In addition to day-to-day maintenance, the teams play a critical role in identifying and prioritizing capital improvement projects.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of preventive maintenance work order costs out of total maintenance work order costs	26%	45%	22%	30%
Output	Percentage of customer satisfaction surveys with a result of "very satisfied"	83%	90%	85%	87%

**Performance Measures Descriptions**

PM #1 - Demonstrates the level of effort on proactive monitoring and maintenance of building systems. Focus on preventive maintenance maximizes life cycle and reduces cost of breakdown repair which demonstrates stewardship.  
 PM #2 - Demonstrates commitment to our "Think Yes" customer service principles.

**Legal / Contractual Obligation****Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Department Requested General Fund</b>	<b>Department Requested Other Funds</b>
<b>Program Expenses</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>
Personnel	\$0	\$13,537,954	\$0	\$13,881,745
Contractual Services	\$0	\$467,386	\$0	\$1,809,400
Materials & Supplies	\$0	\$15,456,755	\$0	\$14,177,843
Internal Services	\$0	\$2,379,702	\$0	\$2,647,298
Cash Transfers	\$0	\$105,382	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$3,131,386
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$31,947,179</b>	<b>\$0</b>	<b>\$35,647,672</b>
<b>Program Total:</b>	<b>\$31,947,179</b>		<b>\$35,647,672</b>	
<b>Program FTE</b>	0.00	78.50	0.00	77.50

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$30,858,785	\$0	\$31,808,033
Beginning Working Capital	\$0	\$355,382	\$0	\$3,050,220
Service Charges	\$0	\$733,012	\$0	\$789,419
<b>Total Revenue</b>	<b>\$0</b>	<b>\$31,947,179</b>	<b>\$0</b>	<b>\$35,647,672</b>

**Explanation of Revenues**

This program offer is funded by internal service revenues from County departments.

**Significant Program Changes**

**Last Year this program was:** FY 2025: 78202A Facilities Operations and Maintenance

1.00 FTE was eliminated due to budget constraint.