

Division: Facilities &amp; Property Management

**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. The dedicated teams of skilled tradespeople (i.e., carpenters, electricians, locksmiths, HVAC engineers, electronic technicians, etc.) 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 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.

**Equity Statement**

Our FPM O&M teams advance equity by prioritizing safety and accessibility across all County properties, utilizing a diverse workforce and a "Think Yes" service model to ensure high-quality, inclusive environments for all employees and residents.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$13,848,647	\$0	\$13,989,391
Contractual Services	\$0	\$1,686,799	\$0	\$1,127,002
Materials & Supplies	\$0	\$13,903,454	\$0	\$13,953,894
Internal Services	\$0	\$2,644,643	\$0	\$3,001,117
Unappropriated & Contingency	\$0	\$3,314,719	\$0	\$3,282,409
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$35,398,262</b>	<b>\$0</b>	<b>\$35,353,813</b>
<b>Total Expenses:</b>	<b>\$35,398,262</b>		<b>\$35,353,813</b>	
<b>Program FTE</b>	0.00	77.50	0.00	75.50
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$31,558,623	\$0	\$31,636,486
Beginning Working Capital	\$0	\$3,050,220	\$0	\$3,150,000
Service Charges	\$0	\$789,419	\$0	\$567,327
<b>Total Revenue</b>	<b>\$0</b>	<b>\$35,398,262</b>	<b>\$0</b>	<b>\$35,353,813</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percentage of preventative maintenance work order costs out of total work order costs, maximizing building systems life cycles and reducing repair costs.	34%	30%	25%
Percentage of customer satisfaction surveys with a result of "very satisfied", demonstrating commitment to our "Think Yes" customer service principles.	81%	84%	87%