

Department: County Assets

Program Contact: Jeff Lewis

Program Offer Type: Internal Service

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

Facilities Client & Support Services provides support to County departments and internal Facilities staff. These services include Building Compliance, Property Management, Facilities Dispatch, and a Building Technology team. These teams maintain building data for all of our Facilities; adhere to regulatory requirements for our buildings and provide occupational health and safety program oversight; ensure occupant and contractor safety within buildings and on County property; provide a point of contact for departments for property and building related services; manage contractors that help maintain our building systems including landscaping, janitorial, arborists, windows, storm water maintenance, elevators, and fire detection systems; provide a 24/7 dispatch operation that can respond to incoming calls from clients and guide the work of our maintenance staff; receive and process requests and provide status updates to clients on work tasks in process.

FPM's Technology and business support 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. Funding decisions for the division were 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.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of annual customer expectation surveys with "satisfied" or "very satisfied" score.	95.9%	95%	96%	96%
Output	Safety inspection score for County buildings.	92%	N/A	94%	95%

Performance Measures Descriptions

PM#1 - Demonstrates commitment to "Think Yes" customer service principles for the property management team.

PM#2 - Compliance inspects all County building on an annual basis for safety issues. Scoring is based on the number of inspect-able items found to be compliant (safe). The inspection is intended to reflect OSHA determination. This is a new measure.

Legal / Contractual Obligation

The Facilities Division contracts with Oregon Forward Firms to provide janitorial and landscaping services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,379,035	\$0	\$2,397,975
Contractual Services	\$0	\$16,607,377	\$0	\$20,961,633
Materials & Supplies	\$0	\$685,921	\$0	\$198,193
Internal Services	\$0	\$561,779	\$0	\$597,028
Total GF/non-GF	\$0	\$20,234,112	\$0	\$24,154,829
Program Total:	\$20,234,112		\$24,154,829	
Program FTE	0.00	13.00	0.00	12.50

Program Revenues				
Other / Miscellaneous	\$0	\$20,167,964	\$0	\$24,087,106
Service Charges	\$0	\$66,148	\$0	\$67,723
Total Revenue	\$0	\$20,234,112	\$0	\$24,154,829

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: 78203 Facilities Client Services

Program Offer 78203 has absorbed cost center 902085 DCA Facilities Technology from Program Offer 78200 to better align with organizational structure.