

**Division:** Facilities & Property Management

**Program Characteristics:**

**Program Description**

Facilities Client & Support Services provides support to all 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 County Facilities, adhere to building regulatory requirements, provide occupational health and safety oversight, and ensure occupant and contractor safety on County property. They provide a point of contact for departments for property and building related services, manage contractors that help maintain properties, including landscaping, janitorial, arborist, stormwater, and window washing services, stormwater maintenance, elevators, and fire detection systems. They provide a 24/7 dispatch operation that respond to incoming calls from clients and guide the work of maintenance staff. They also maintain critical building information, coordinate technology systems, and provide data and metrics so managers can measure success and see how the work they do matters.

**Equity Statement**

This program's core goal is ensuring buildings are safe, compliant, and fully accessible so all residents can receive County services equitably. We also contract with Oregon Forward Vendors, which create employment opportunities for people with physical, mental, and developmental disabilities.

**Revenue/Expense Detail**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$0	\$2,397,975	\$0	\$2,320,022
Contractual Services	\$0	\$20,961,633	\$0	\$21,237,484
Materials & Supplies	\$0	\$198,193	\$0	\$599,347
Internal Services	\$0	\$597,028	\$0	\$621,222
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$24,154,829</b>	<b>\$0</b>	<b>\$24,778,075</b>
<b>Total Expenses:</b>	<b>\$24,154,829</b>		<b>\$24,778,075</b>	
<b>Program FTE</b>	0.00	12.50	0.00	11.50
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$24,087,106	\$0	\$24,400,326
Service Charges	\$0	\$67,723	\$0	\$377,749
<b>Total Revenue</b>	<b>\$0</b>	<b>\$24,154,829</b>	<b>\$0</b>	<b>\$24,778,075</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Percent of annual customer expectation surveys with "satisfied" or "very satisfied" score, demonstrating "Think Yes" property management customer service.	95.6%	95.5%	96%
Annual compliance inspections for County building safety reflect OSHA standards, with scoring based on the number of safe (compliant) items found.	90.34%	90.5%	92%