



Program #78246 - Facilities Planning, Design and Construction FY 2026 Department Requested

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

Program Description

Facilities & Property Management’s (FPM) Planning Design & Construction teams are project managers and project coordinators supporting all County programs. The teams provide project management solutions with a “Think Yes” approach to customer service in every client interaction. They promote County values through close collaboration with County programs ensuring they understand the values that each program brings to a project.

The Strategic Planning & Projects Team oversee medium, large and/or complicated facility planning studies, feasibility studies, design studies, and construction projects. They perform due diligence work on potential acquisitions and new leases. The team ensures alignment between projects and the organization’s current priorities. The Interiors Team conducts collaborative planning work and provides interior design services with a focus and emphasis on trauma-informed, equitable spaces, for County buildings, employees, and the public. Their goal is to create and manage consistent interior standards for physical environments that are safe, accessible, and welcoming, while continuously improving operational needs. They establish and manage interior standards for physical environments that exemplify safety and belonging using an equity lens to ensure projects focus on safe and welcoming environments.

The work of these teams is primarily funded by programs and through one-time-only funds for the projects being worked on.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of major projects completed in current fiscal year	2	4	5	4
Output	Percent of respondents to the Customer Journey Experience survey	22%	25%	30%	28%

Performance Measures Descriptions

PM #1 - Demonstrates capacity and ability to manage complex projects.
 PM#2 - Increase the participation rate of the customer survey so that future services are deployed with empathy and efficiency based on customer feedback.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,011,126	\$0	\$2,195,258
Contractual Services	\$0	\$163,575	\$0	\$136,881
Materials & Supplies	\$0	\$30,291	\$0	\$53,438
Internal Services	\$0	\$207,937	\$0	\$266,139
Total GF/non-GF	\$0	\$2,412,929	\$0	\$2,651,716
Program Total:	\$2,412,929		\$2,651,716	
Program FTE	0.00	10.00	0.00	11.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,412,929	\$0	\$2,651,716
Total Revenue	\$0	\$2,412,929	\$0	\$2,651,716

Explanation of Revenues

Facilities Management Fund programs such as this one are funded by labor charge out to other departments through service requests and by internal service revenues from County departments.

Significant Program Changes

Last Year this program was:

This program offer consolidated 78207 - Facilities Interiors Group and 78210A - Facilities Strategic Planning and Projects into a single program offer to better align with organizational structure.