

**Division:** Facilities & Property Management

**Program Characteristics:**

**Program Description**

Facilities & Property Management (FPM) Planning Design & Construction teams provide effective, consistent, and collaborative project management across all County programs, guided by a "Think Yes" customer service philosophy and funded primarily by the programs they support.

Strategic Planning & Projects Team -- This team manages complex, large-scale initiatives, including facility planning, design studies, construction, and property acquisition due diligence, ensuring project alignment with organizational priorities.

Interiors Team -- The Interiors Team focuses on collaborative interior design and planning, establishing consistent standards to create safe, accessible, welcoming, trauma-informed, and equitable physical environments for all County facilities, employees, and the public.

**Equity Statement**

FPM is committed to advancing equity by creating safe, accessible, welcoming, and trauma-informed physical environments through all planning, design, and construction projects, ensuring these spaces meet the diverse needs of employees and the public.

**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	\$2,189,701	\$0	\$2,342,613
Contractual Services	\$0	\$136,881	\$0	\$100,000
Materials & Supplies	\$0	\$53,770	\$0	\$72,750
Internal Services	\$0	\$265,807	\$0	\$233,394
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,646,159</b>	<b>\$0</b>	<b>\$2,748,757</b>
<b>Total Expenses:</b>	<b>\$2,646,159</b>		<b>\$2,748,757</b>	
<b>Program FTE</b>	0.00	11.00	0.00	11.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$2,646,159	\$0	\$2,748,757
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,646,159</b>	<b>\$0</b>	<b>\$2,748,757</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Percentage of FAC-1 major construction projects completed on time and within budget, reflecting the team's capability in managing complex projects.	N/A	86%	100%
Increase or maintain the Interiors Team's Customer Service Satisfaction survey average score as measured on a 1-5 scale. This is a new measure.	N/A	4.7	4.8