



Program #78209 - Facilities Lease Management FY 2026 Department Requested

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

Program Description

The Lease Management program is responsible for approximately 826,000 square feet, or 19%, of the County's building portfolio. The Lease Management team works strategically with programs to assess and identify future space needs based on existing and future program requirements, logistics, operating efficiencies, adjacency opportunities, schedules and County-owned space vs leasing options. The goal of the Lease Management team is to supplement the County's owned real estate portfolio with leased space to ensure County Departments can deliver programs and services effectively and efficiently to their clients and the community. This goal aligns with the County's vision that we "have the resources to meet the community's needs."

The Lease Management Team negotiates lease terms, manages landlord disputes and proactively coordinates lease renewals. The program also provides operational support including facilitating Board approvals, lease representation, legal coordination and lease enforcement. Team members manage leases to the highest professional standards to ensure full compliance and protection of the County's interest.

To reduce vacancy rates and generate revenue that reduces overall rates, Lease Management also evaluates existing and potential vacant space to maximize space utilization. Excess space may be leased to external programs including community service organizations, government agencies and private entities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete an update to the Facilities Real Property Leases Administrative Procedure 3 (FAC-3)	50%	100%	50%	100%
Output	Implement Lease Management application	N/A	N/A	25%	100%

Performance Measures Descriptions

PM #1 - Demonstrates commitment to process improvement and customer service by improving the space request and lease approval processes. This is a new measure.
 PM #2 - Develop and implement Lease Management module in TRIRIGA for improved lease tracking and transparency of responsibilities for affected users. This is a new measure.

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	\$337,436	\$0	\$350,294
Contractual Services	\$0	\$235,955	\$0	\$7,000
Materials & Supplies	\$0	\$10,791,548	\$0	\$11,492,566
Internal Services	\$0	\$29,567	\$0	\$29,623
Total GF/non-GF	\$0	\$11,394,506	\$0	\$11,879,483
Program Total:	\$11,394,506		\$11,879,483	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$10,598,974	\$0	\$10,896,902
Service Charges	\$0	\$795,532	\$0	\$982,581
Total Revenue	\$0	\$11,394,506	\$0	\$11,879,483

Explanation of Revenues

Facilities Lease Management program offer is funded by internal service revenue from County departments with the exception of \$982,581 for Property and Space Rental Revenue.

Significant Program Changes

Last Year this program was: FY 2025: 78209 Facilities Lease Management