

**Division:** Facilities & Property Management

**Program Characteristics:**

**Program Description**

Facilities' Lease Management program oversees 19% (approximately 836,500 square feet) of the County's building portfolio, with the goal of supplementing owned real estate with leased space to ensure effective service delivery to the community.

The team works strategically to:

- > Assess and identify future space needs based on program requirements, logistics, operating efficiencies, and County-owned space versus leasing options.
- > Negotiate lease terms, manage landlord disputes, coordinate renewals, and ensure full compliance to protect the County's interests.
- > Provide operational support, including facilitating Board approvals, legal coordination, and lease enforcement.
- > Maximize space utilization and generate revenue by evaluating and leasing excess space to external programs, such as community service organizations, government agencies, and private entities.

Lease expenses are a pass-through to occupying departments.

**Equity Statement**

The Lease Management program aims to support equitable access to essential community services through strategic allocation and utilization of the County's real estate portfolio. The program prioritizes accessibility, supports community partners by offering space on equitable terms, and considers community needs in space decisions to ensure resources meet the needs of all residents.

**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	\$349,408	\$0	\$360,775
Contractual Services	\$0	\$7,000	\$0	\$3,000
Materials & Supplies	\$0	\$11,736,789	\$0	\$11,321,669
Internal Services	\$0	\$29,584	\$0	\$30,540
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$12,122,781</b>	<b>\$0</b>	<b>\$11,715,984</b>
<b>Total Expenses:</b>	<b>\$12,122,781</b>		<b>\$11,715,984</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$11,140,200	\$0	\$10,636,037
Service Charges	\$0	\$982,581	\$0	\$1,079,947
<b>Total Revenue</b>	<b>\$0</b>	<b>\$12,122,781</b>	<b>\$0</b>	<b>\$11,715,984</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Complete an update to the space request and lease approval process and Facilities' Real Property Leases Administrative Procedure (FAC-3).	25%	50%	100%
Develop and implement Lease Management module in TRIRIGA for improved lease tracking and transparency of lease responsibilities for users.	25%	50%	100%