

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

Following a County Downtown Real Estate Study completed in Fiscal Year 2025, this program offer provides funding to conduct a deeper space needs analysis to more specifically determine how to maximize the Gladys McCoy building and how much space is needed elsewhere. Conceptual design work will also be performed for a new owned or leased facility.

Equity Statement

This program offer is committed to advancing equity by ensuring that all real estate decisions result in accessible, welcoming, and high-quality spaces for essential public services, reducing disparities and prioritizing community well-being.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	\$0	\$200,000	\$0	\$125,000
Total GF/non-GF	\$0	\$200,000	\$0	\$125,000
Total Expenses:	\$200,000		\$125,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	\$0	\$200,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$125,000
Total Revenue	\$0	\$200,000	\$0	\$125,000

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Assess current space utilization for the Gladys McCoy Building; develop a plan to maximize use.	N/A	50%	100%
Complete lease options analysis, cost comparison evaluation, programming and conceptual design.	N/A	70%	100%