

Division: Facilities & Property Management

Program Characteristics:**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% |