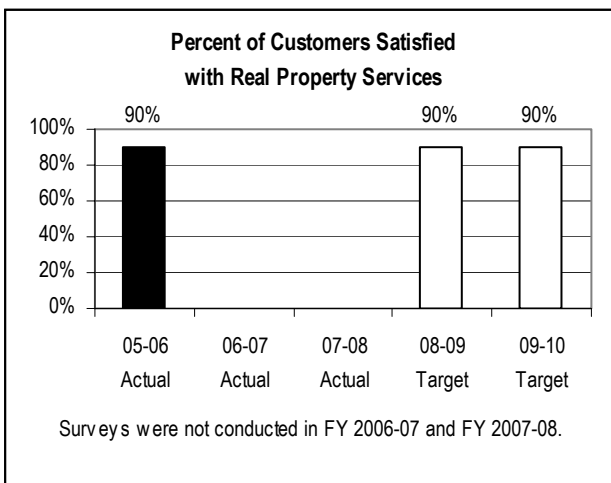
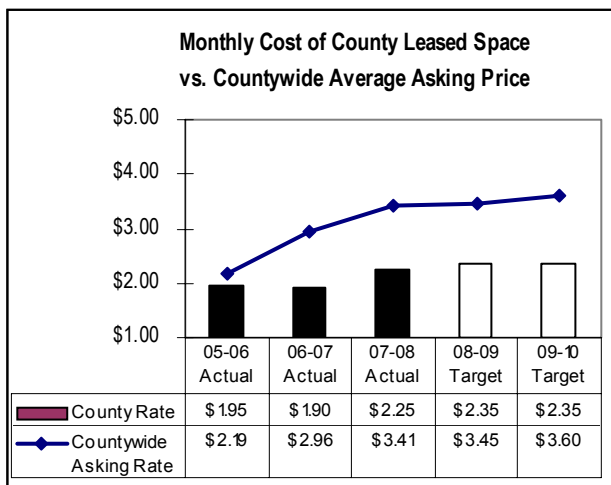


Real Property Services (1220B)

Program Locator

- County
 - Community Services
 - ▷ **Real Property Services**
 - Public Safety Communications
 - Fire Services
 - Local Agency Formation Commission
 - Planning and Building Department
 - Parks Department
 - Department of Public Works
 - Department of Housing

Headline Measures



Program Outcome Statement

Real Property Services serves County departments and other agencies efficiently and effectively by managing leased space and providing right of way acquisition services.

Services and Accomplishments

Real Property Services, a unit of the County Manager’s Office, contributes to the goals of the Shared Vision 2010 commitment to be a Responsive, Effective and Collaborative Government by working closely with County departments to define leased facility needs, identifying appropriate alternatives, negotiating leases on competitive terms and administering those agreements throughout the term of lease.

The following are major accomplishments in the current year:

- Closed escrow on sites for the construction of a new office building at County Center in Redwood City
- Managed the construction of leasehold improvements for consolidation of the Health Department functions in San Mateo
- Hosted a series of community workshops in North Fair Oaks as a first step in shaping the future of this unincorporated community
- Acquired property for the housing of Emancipated Foster Youth in South San Francisco
- Negotiated a long-term lease extension for the headquarters of the Human Services Agency

Story Behind Performance

During FY 2007-08, asking rates for office space countywide have escalated significantly although vacancy rates have stabilized. Contractually scheduled escalations have recently increased the County’s average annual leased rental rate from \$23.76 to \$25.32, which is lower than the countywide asking rate of \$39.96. As leases expire, staff continues to pursue long-term leases to ensure stable occupancy and favorable rates in the current market.

Major challenges over the next two years will be:

- To negotiate terms of the transfer of the Hall of Justice to the State Administrative Office of the Courts
- To identify a site and negotiate a long-term lease for the North Fair Oaks Medical Clinic
- To identify and acquire a site for the construction of a new jail facility
- To secure flexible long-term leases at or below market rate

Program Objectives

Real Property Services will meet performance targets by doing the following:

Maintain Annual Leased Space Costs at \$39.96 or Lower

- Continue to negotiate new leases and lease renewals that link long-term occupancy costs to current market conditions

Maintain an Overall Customer Satisfaction Rate of at Least 90%

- Distribute surveys to Real Property Services customers
- Collect and analyze data to determine how to serve customers more efficiently

Performance Measures Summary Table

Performance Measures	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Target	FY 2009-10 Target
What/How Much We Do (Effort)					
Number of leases managed					
- County tenant	72	65	64	68	70
- County landlord	118	116	121	114	115
Area of County tenant leased space managed (sq. ft.)	469,057	575,369	535,467	530,000	530,000
How Well We Do It (Quality / Efficiency)					
Monthly cost per square foot:					
- County leased space	\$1.95	\$1.90	\$2.25	\$2.35	\$2.35
- Countywide average market rate	\$2.19	\$2.96	\$3.41	\$3.45	\$3.60
Is Anyone Better Off? (Outcome / Effect)					
Percent of customers rating service good or better ⁽¹⁾	90%	---	---	90%	90%

⁽¹⁾ Customer satisfaction surveys were not distributed in FY 2006-07 and FY 2007-08. Surveys will be distributed in FY 2008-09.

Real Property Services (1220B) Resource Allocation Summary

	Actual 2006-07	Actual 2007-08	Revised 2007-08	Adopted 2008-09	Change 2008-09	Adopted 2009-10
Salary Resolution	3.0	4.0	4.0	4.0		4.0
Funded FTE	3.0	4.0	4.0	4.0		4.0
Total Requirements	2,978,334	2,644,291	2,906,650	2,839,164	(67,486)	2,782,312
Total Sources	2,962,811	2,670,241	2,906,650	2,839,164	(67,486)	2,782,312
Net County Cost	15,522	(25,950)				

Discretionary Net County Cost

This program has no Net County Cost. Its operations are fully funded by revenue from charges to users utilizing leased facilities.

FY 2008-09 Program Funding Adjustments

The following are significant changes from the FY 2007-08 Revised to the FY 2008-09 Adopted Budget:

1. Adjustments to Provide Current Level of Services

Budget adjustments have been made to meet performance targets: negotiated labor increases; inclusion of merit increases; increases in leases and a reduction in reimbursement revenue. Lease increases are fully offset with an increase in reimbursements from other departments.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(23,066)	349,151	(372,217)	0	0	0

2. Administrative Assistant II

A vacant Administrative Assistant I position has been upgraded to an Administrative Assistant II position to perform high level administrative support tasks including budget development and monitoring, data tracking and analysis, performance monitoring, contract development and monitoring, and a wide range of written correspondence. These tasks are currently completed by a Real Property Agent. This position will allow Real Property Agents to provide better customer service by spending more time working with departments. More time will also be spent on various real property special projects that generate additional revenue.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(85,409)	85,409	0	0	(1)
0	105,441	(105,441)	0	0	1

3. Leased Facility Reimbursements

Revenue has been reduced and Intrafund Transfers have been increased to ensure that facility lease payments received from Housing and Community Development are booked properly.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(116,272)	0	(116,272)	0	0	0

4. Adjustment to Fund Balance

Additional Fund Balance generated in FY 2007-08 and will be used for one-time expenditures for completion of anticipated projects and the remainder will be set aside in reserves.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
71,852	56,852	0	15,000	0	0

TOTAL FY 2008-09 PROGRAM FUNDING ADJUSTMENTS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(67,486)	426,035	(508,521)	15,000	0	0

FY 2009–10 Program Funding Adjustments

The following are significant changes from the FY 2008-09 to the FY 2009-10 Adopted Budget:

5. Adjustments to Provide Current Level of Services

Budget adjustments have been made to meet performance targets: negotiated labor increases and inclusion of merit increase and an increase in reimbursements from other departments.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	10,353	(10,353)	0	0	0

6. Adjustment to Fund Balance

One-time Fund Balance and completed projects has been eliminated.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(56,852)	(56,852)	0	0	0	0

TOTAL FY 2009-10 PROGRAM FUNDING ADJUSTMENTS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(56,852)	(46,499)	(10,353)	0	0	0

Real Property Services (1220B) General Fund

FY 2008-09 and 2009-10 Budget Unit Summary

	Actual 2006-07	Actual 2007-08	Revised 2007-08	Adopted 2008-09	Change 2008-09	Adopted 2009-10
SOURCES						
Use of Money and Property	258,610	229,384	361,041	250,213	(110,828)	250,213
Charges for Services	106,492	31,620	50,000	50,000		50,000
Interfund Revenue	2,440,773	2,343,961	2,444,897	2,416,387	(28,510)	2,416,387
Miscellaneous Revenue	20,136	14,564				
Total Revenue	2,826,011	2,619,529	2,855,938	2,716,600	(139,338)	2,716,600
Fund Balance	136,800	50,712	50,712	122,564	71,852	65,712
TOTAL SOURCES	2,962,811	2,670,241	2,906,650	2,839,164	(67,486)	2,782,312
REQUIREMENTS						
Salaries and Benefits	614,925	449,996	535,168	579,032	43,864	589,385
Services and Supplies	99,177	8,056	215,823	272,675	56,852	215,823
Other Charges	11,464,003	13,899,015	13,205,566	13,530,885	325,319	13,530,885
Gross Appropriations	12,178,104	14,357,067	13,956,557	14,382,592	426,035	14,336,093
Intrafund Transfers	(9,237,867)	(11,763,488)	(11,100,619)	(11,609,140)	(508,521)	(11,619,493)
Net Appropriations	2,940,238	2,593,579	2,855,938	2,773,452	(82,486)	2,716,600
Contingencies/Dept Reserves	38,096	50,712	50,712	65,712	15,000	65,712
TOTAL REQUIREMENTS	2,978,334	2,644,291	2,906,650	2,839,164	(67,486)	2,782,312
NET COUNTY COST	15,522	(25,950)				
AUTHORIZED POSITIONS						
Salary Resolution	3.0	4.0	4.0	4.0		4.0
Funded FTE	3.0	4.0	4.0	4.0		4.0