

Utilization: Utilization (i.e. how much of the total available building capacity is used) varies. Santa Rosa has the highest utilization with close to 60% of its available capacity in use. The other buildings appear to be underutilized. However, increasing utilization may require investment in facility improvements to make them more attractive and offer more amenities. Impacting the operating deficit would require increasing utilization and adjusting usage rates by way of a strategy that minimizes the potential loss of customers.

Opportunities: Each building has its own set of unique issues and opportunities. In some cases the building may be better marketed and more cost effectively managed by the city or community in which they are located. In other cases, another entity may be better suited to manage and operate the building. In some cases, a change in use may also be a viable option.

Strategic Plan: The County Strategic Planning process has recommended “a set of goals, objectives and strategies to address the county’s current and future facilities needs and the most appropriate use of county’s hard assets.” A key aspect of this recommendation is how services are delivered to the public and there has been discussion of delivering services in the community, closer to the customer. In some cases, the Veterans/Community Center buildings or property could be used for this type of service delivery. Another strategic issue is how to pay facility costs, and the Veterans/Community Center properties are valuable assets that could be sources of revenue. Though specific proposals have been made on some of these buildings and sites, the County’s Strategic Plan development effort is on-going, and relevant policy on how to address these proposals is still under development. To address current interest on use of these sites staff recommends that each proposal be considered and evaluated using the strategic County priorities established to date as they engage both stakeholders and interested parties. In addressing these proposals, the goal will be to identify the most cost effective use of the properties, work towards a reduction of both capital and ongoing costs to the General Fund, meet the obligation to the veteran groups, and strive to meet the facility needs of the community.

Building Information

The following table shows the totals and averages for all of the buildings together. Pages 4 through 7 provide a summary of the specific information for each individual building.

Number of Buildings	8
Total Acreage	28.8 acres
Total Building Area	132,778 square feet
Average Age	49+ years old
Dedicated memorials	7
Recommended Repairs/Improvements	\$19.2 million
Total Number of Regular User Groups	230+
Total Number of Veteran Associations	28
Average Annual Attendance*	351,667
Average Annual Operating Expense*	\$1,745,415
Average Annual Operating Revenue*	\$456,897
Average Annual Net Operating Cost*	\$1,288,518

*Annual averages are based on FY 00/10 through FY 04/05