

Department: County Assets

Program Contact: Greg Hockert

Program Offer Type: Internal Service

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The Facilities Interiors Group provides collaboratively planned interior spaces and furniture for County buildings, employees, and the public that promote County values with emphasis on trauma-informed designs that are equitable, and which include a "Think Yes!" customer service approach to each client interaction. The goal of this program is to create and manage interior standards consistently for physical environments that exemplify safety, accessibility, and belonging while providing continued improvement to operational needs. The bulk of the cost of the program is recovered through costs settling to the departments requesting the service on an as-needed basis. Service is requested through the TRIRIGA Asset Management/Work Order system.

Program Summary

This program coordinates the moving, adding or changing of systems furniture and interior spaces throughout the County, as well as the inventorying of surplus systems furniture for later re-use. The team manages the coordination of major and minor moves, as well as delivering project management services for interior building renovations requested by County programs.

The team consists of project managers knowledgeable in systems furniture, space planning, interior design, and tenant improvements. The team was instrumental in developing the Workplace Modernization Initiative adopted by the Board of County Commissioners and coordinates the selection of interior finishes and furnishings for operational needs to ensure continued access to County services. This team conducted instrumental work in researching, developing and coordinating County standards during the COVID-19 interior space changes.

The team provides collaboratively planned interior spaces and furniture for County buildings, employees, and the public that promote County values with emphasis on trauma-informed design that are equitable, and bringing a "Think Yes!" customer service to each client interaction. The goal of this program is to create and manage interior standards consistently for physical environments that exemplify safety and belonging while aiding the work in the County. Client service is requested through the TRIRIGA Asset Management/Work Order system.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Customer Service Satisfaction survey average score	4.7	4.6	4.7	4.8
Outcome	Customer Journey Experience survey participation	N/A	N/A	30%	100%

Performance Measures Descriptions

PM#1: Ongoing Customer Service Satisfaction surveys with scoring system from 1 - 5. Goal is to have an average of 4.8 on a 5-point scale.

PM#2: The percentage of clients participating the customer satisfaction survey after project completion. Currently 30% of customers completed the survey; goal is 100%. This exercise is to create empathy and understanding of the client experience as they purchase furniture to increase efficiencies for our clients.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2022 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$689,274	\$0	\$715,179
Contractual Services	\$0	\$1,500	\$0	\$10,560
Materials & Supplies	\$0	\$12,900	\$0	\$13,416
Internal Services	\$0	\$62,531	\$0	\$93,248
Total GF/non-GF	\$0	\$766,205	\$0	\$832,403
Program Total:	\$766,205		\$832,403	
Program FTE	0.00	4.40	0.00	4.40

Program Revenues				
Other / Miscellaneous	\$0	\$496,712	\$0	\$404,855
Total Revenue	\$0	\$496,712	\$0	\$404,855

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers.

Significant Program Changes

Last Year this program was: FY 2022: 78207 Facilities Interiors Group

Due to COVID-19 the staff in this program were moved to primarily teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. Many manufacturing vendors shut down or are not operating at 100%. This include systems furniture manufacturers. We saw an increase in lead times associated with furniture purchases. In addition, with fewer individuals in the office environment, service requests have been reduced. We anticipate work to increase with "ramp up" activities as different divisions start returning to the office environment in a safe manner. Permanent shifts in programs' office functionality could increase the this group's challenges depending on what adaptations are requested.