

Department: County Assets

Program Contact: Greg Hockert

Program Offer Type: Internal Service

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
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.

Program Description

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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Customer Service Satisfaction survey average score	4.8	4.8	4.7	4.5
Outcome	Customer Journey Experience survey participation	22%	100%	20%	75%

Performance Measures Descriptions

PM#1 - Increase or maintain customer satisfaction as measured on a 1 - 5 scale.

PM#2 - Increase the participation rate of the customer survey so that future services are deployed with empathy and efficiency based on customer feedback.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2024 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$715,179	\$0	\$748,058
Contractual Services	\$0	\$10,560	\$0	\$11,102
Materials & Supplies	\$0	\$13,416	\$0	\$17,130
Internal Services	\$0	\$93,248	\$0	\$61,035
Total GF/non-GF	\$0	\$832,403	\$0	\$837,325
Program Total:	\$832,403		\$837,325	
Program FTE	0.00	4.40	0.00	4.20

Program Revenues				
Other / Miscellaneous	\$0	\$404,855	\$0	\$881,032
Total Revenue	\$0	\$404,855	\$0	\$881,032

Explanation of Revenues

Facilities Operating Fund programs such as this is 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 2023: 78207 Facilities Interiors Group

Slight increase of 0.20 FTE which reflect realignments within FPM to better reflect organizational structure.