

**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**

The Facilities Interiors program coordinates and manages the moving, adding or changing of systems furniture and interior spaces for all major and minor moves throughout the County. It also delivers project management services for interior building renovations requested by County programs, as well as the inventory of surplus systems furniture for later re-use.

The Interiors team consists of project managers knowledgeable in systems furniture, space planning, interior design, and tenant improvements. The team is currently working with the Library Capital Bond Program in their many renovations and building refresh projects, as well as focusing on workplace consolidation efforts created by the Department of County Management’s Future of Work funding approved by the Board of County Commissioners in FY 2024, which supports multiple departments moving across multiple locations. The team also coordinates the selection of interior finishes, such as paint and carpet options, and furnishings, such as systems furniture and task chairs, as well as champions design standards to ensure operational needs are addressed and consistency across all locations, focusing on accessibility and trauma-informed design standards for users of all County services.

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 designs that are equitable, bringing “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. The majority of funding for this program is recovered through costs settling to the departments requesting the service on an as-needed basis.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average Customer Service Satisfaction survey score on a scale of 1-5	4.8	4.5	4.8	4.8
Outcome	Percent of respondents to the Customer Journey Experience survey	18.5%	75%	20%	25%

**Performance Measures Descriptions**

PM#1 - Demonstrates commitment to Think Yes customer service principles. PM#2 - Increasing the participation rate of the customer survey so that future services are deployed with empathy and efficiency based on customer feedback. Note: PM #2 FY 2024 target to actual variance is due to lower than expected customer response rates.

## 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	2024	2024	2025	2025
Personnel	\$0	\$748,058	\$0	\$741,274
Contractual Services	\$0	\$11,102	\$0	\$86,277
Materials & Supplies	\$0	\$17,130	\$0	\$18,329
Internal Services	\$0	\$61,035	\$0	\$79,732
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$837,325</b>	<b>\$0</b>	<b>\$925,612</b>
<b>Program Total:</b>	<b>\$837,325</b>		<b>\$925,612</b>	
<b>Program FTE</b>	0.00	4.20	0.00	4.00

Program Revenues				
Other / Miscellaneous	\$0	\$881,032	\$0	\$925,612
<b>Total Revenue</b>	<b>\$0</b>	<b>\$881,032</b>	<b>\$0</b>	<b>\$925,612</b>

## Explanation of Revenues

Facilities Management Fund programs such as this one are funded by labor charge out to other departments through service request.

## Significant Program Changes

**Last Year this program was:** FY 2024: 78207 Facilities Interiors Group

FTE changes are reflection of reallocation of resources within FPM