

### Program #78054 - Yeon Annex - Reception and Lobby Redesign

5/7/2015

**Department:** County Assets **Program Contact:** John Lindenthal

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

**Related Programs:** 

Program Characteristics: One-Time-Only Request

### **Executive Summary**

This program offer will improve how the Land Use and Transportation Planning Program provides services through redesign of the Yeon Annex building public counter, receptionist area and lobby to better meet the needs of clients, including those with physical disabilities.

### **Program Summary**

This program offer includes demolition of the counter, removal of a dropped ceiling obstruction, installing carpeting inside the fire door, creating two, seated client service stations, adding wall sound baffling treatments and re-positioning the greeting receptionist. The redesign will remove barriers, provide improved customer service, and enhanced privacy and security which will allow the Program to serve all citizens safely and equitably.

| Performance Measures |  |                |                   |                  |               |  |  |  |  |
|----------------------|--|----------------|-------------------|------------------|---------------|--|--|--|--|
| Measure<br>Type      | Primary Measure  | FY14<br>Actual | FY15<br>Purchased | FY15<br>Estimate | FY16<br>Offer |  |  |  |  |
| Output               | Execute contract(s) for the renovation of the Yeon Annex lobby.                                  | N/A            | N/A               | N/A              | 1             |  |  |  |  |
| Outcome              | % of work complete to improved program service delivery by re-configuring Yeon Annex main lobby. | N/A            | N/A               | N/A              | 100%          |  |  |  |  |

#### **Performance Measures Descriptions**

PM #1 Execute contract(s) for the renovation of the Yeon Annex lobby.

PM #2 Percent of work completed to improved program service delivery by re-configuring Yeon Annex main lobby for better flow, function and customer service.

## Revenue/Expense Detail

|                      | Proposed General<br>Fund | Proposed Other Funds | Proposed General<br>Fund | Proposed Other Funds |  |
|----------------------|--------------------------|----------------------|--------------------------|----------------------|--|
| Program Expenses     | 2015                     | 2015                 | 2016                     | 2016                 |  |
| Contractual Services | \$0                      | \$0                  | \$0                      | \$100,000            |  |
| Materials & Supplies | \$0                      | \$0                  | \$0                      | \$15,000             |  |
| Capital Outlay       | \$0                      | \$0                  | \$0                      | \$50,000             |  |
| Total GF/non-GF      | \$0                      | \$0                  | \$0                      | \$165,000            |  |
| Program Total:       | \$                       | \$0                  |                          | \$165,000            |  |
| Program FTE          | 0.00                     | 0.00                 | 0.00                     | 0.00                 |  |

| Program Revenues  |     |     |     |           |  |  |  |
|-------------------|-----|-----|-----|-----------|--|--|--|
| Financing Sources | \$0 | \$0 | \$0 | \$165,000 |  |  |  |
| Total Revenue     | \$0 | \$0 | \$0 | \$165,000 |  |  |  |

# **Explanation of Revenues**

This program offer will be funded through one-time only General Funds.

# Significant Program Changes

Last Year this program was:

New OTO program offer