

Program #78219 - Yeon Annex - Reception and Lobby Redesign

4/15/2016

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

Program Offer Type: Existing Operating 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.

Although the project will be well into construction in June 2016, the design phase of this project has taken longer than anticipated.

Funds are requested for carry-over to ensure we can complete the project as planned.

Performance Measures								
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Successful project punch list completion	N/A	N/A	N/A	100%			
Outcome	% of work complete to improve program service delivery by re-configuring Yeon Annex main lobby.	N/A	100%	70%	100%			

Performance Measures Descriptions

PM #1 Successful project punch list completion.

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 Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$100,000	\$0	\$29,473
Materials & Supplies	\$0	\$15,000	\$0	\$4,622
Capital Outlay	\$0	\$50,000	\$0	\$15,405
Total GF/non-GF	\$0	\$165,000	\$0	\$49,500
Program Total:	\$165	5,000	\$49,500	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Financing Sources	\$0	\$165,000	\$0	\$0				
Beginning Working Capital	\$0	\$0	\$0	\$49,500				
Total Revenue	\$0	\$165,000	\$0	\$49,500				

Explanation of Revenues

This program offer will be funded through FY 2016 carryover of one-time only General Funds, \$49,500

Significant Program Changes

Last Year this program was: FY 2016: 78054-16 Yeon Annex - Reception and Lobby Redesign

Request funding to be carried over to complete project in FY2017