

Department: County Assets **Program Contact:** Alene Davis
Program Offer Type: Internal Service **Program Offer Stage:** As Proposed
Related Programs: 78203, 78204
Program Characteristics:

Executive Summary

The Moves, Adds and Changes group provides support to all County departments for the purpose of systems furniture moves, adds and changes. It also provides modest renovation services for building interiors. 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 Summary

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

The team consists of project managers knowledgeable in systems furniture, space design, and re-configurations. The team also coordinates the selection of interior finishes and furnishings, as appropriate.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Perform ongoing Customer Service Satisfaction Surveys with minimum score	NA	NA	4.65	4.5
Outcome	Percent of new projects follow the County's new WMI standards	NA	NA	25	50

Performance Measures Descriptions

PM #1: Perform ongoing Customer Service Satisfaction Surveys with overall minimum score of 4.5 on a 5-point scale.
 PM #2: 50% of new projects follow the County's new WMI standards, contributing to the County's goals to modernize the workplace and support the County's values around diversity and equity. Small changes to existing areas may not be able to be brought up to existing standard and will be "grandfathered" in to support the County's need for fiscal prudence.

Legal / Contractual Obligation

Must comply with building codes and ADA. For construction activities must meet permitting requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$683,135	\$0	\$656,426
Contractual Services	\$0	\$5,000	\$0	\$4,000
Materials & Supplies	\$0	\$33,500	\$0	\$23,400
Internal Services	\$0	\$38,235	\$0	\$48,871
Total GF/non-GF	\$0	\$759,870	\$0	\$732,697
Program Total:	\$759,870		\$732,697	
Program FTE	0.00	4.70	0.00	4.55

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$732,697
Total Revenue	\$0	\$0	\$0	\$732,697

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. Estimates reflect the amounts needed to cover actual expenses.

Significant Program Changes

Last Year this program was:

This program has been detached from the Director's Office, where it resided last year, and put under the manager responsible for delivering other renovation projects. This program is also planning to take on expanded scope for interior remodels, relieving some of the pressure from other teams for project management of service request work.

FTE change is the net reallocation of three positions across multiple Facilities program offers to better align management positions across functions.