

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

### Executive Summary

The Facilities Interiors Group (formerly "Moves, Adds and Changes") provides support to all County departments for the purpose of systems furniture moves, adds and changes and 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 program 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Perform ongoing Customer Service Satisfaction Surveys with minimum score.	4.6	4.5	4.6	4.5
Outcome	Percent of new projects follow the County's new Workplace Modernization Initiative (WMI) standards.	NA	50%	65%	70%

### Performance Measures Descriptions

Output: Perform ongoing Customer Service Satisfaction Surveys with overall minimum score of 4.5 on a 5-point scale.

Outcome: 70% of new projects follow the County's new Workplace Modernization Initiative (WMI) standards, contributing to the County's goals to modernize the workplace and support the County's values around diversity and equity.

## 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
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$0	\$656,426	\$0	\$672,077
Contractual Services	\$0	\$4,000	\$0	\$4,000
Materials & Supplies	\$0	\$23,400	\$0	\$27,057
Internal Services	\$0	\$48,871	\$0	\$47,283
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$732,697</b>	<b>\$0</b>	<b>\$750,417</b>
<b>Program Total:</b>	<b>\$732,697</b>		<b>\$750,417</b>	
<b>Program FTE</b>	0.00	4.55	0.00	4.55

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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. 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 2019: 78207-19 Facilities Moves, Adds and Changes (MACs)

Except where otherwise noted, significant revenue changes from FY 2019 to FY 2020 reflect accounting system changes.