

Department: County Assets

Program Contact: Alene Davis

Program Offer Type: Internal Service

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

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 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 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	2019	2019	2020	2020
Personnel	\$0	\$656,426	\$0	\$672,077
Contractual Services	\$0	\$4,000	\$0	\$4,000
Materials & Supplies	\$0	\$23,400	\$0	(\$154,659)
Internal Services	\$0	\$48,871	\$0	\$47,283
Total GF/non-GF	\$0	\$732,697	\$0	\$568,701
Program Total:	\$732,697		\$568,701	
Program FTE	0.00	4.55	0.00	4.55

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

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.