



Program #78207 - Facilities Interiors Group FY 2024 Department Requested

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Internal Service **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Facilities Interiors Group provides collaboratively planned interior spaces and furniture for County buildings, employees, and the public that promote County values with emphasis on trauma-informed designs that are equitable, and which include a “Think Yes!” customer service approach to each client interaction. The goal of this program is to create and manage interior standards consistently for physical environments that exemplify safety, accessibility, and belonging while providing continued improvement to operational needs. 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 Description

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

The team consists of project managers knowledgeable in systems furniture, space planning, interior design, and tenant improvements. The team was instrumental in developing the Workplace Modernization Initiative adopted by the Board of County Commissioners and coordinates the selection of interior finishes and furnishings for operational needs to ensure continued access to County services. This team conducted instrumental work in researching, developing and coordinating County standards during the COVID-19 interior space changes.

The team provides collaboratively planned interior spaces and furniture for County buildings, employees, and the public that promote County values with emphasis on trauma-informed design that are equitable, and bringing a “Think Yes!” customer service to each client interaction. The goal of this program is to create and manage interior standards consistently for physical environments that exemplify safety and belonging while aiding the work in the County.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Customer Service Satisfaction survey average score | 4.8 | 4.8 | 4.7 | 4.5 |
| Outcome | Customer Journey Experience survey participation | 22% | 100% | 20% | 75% |

Performance Measures Descriptions

PM#1 - Increase or maintain customer satisfaction as measured on a 1 - 5 scale.
 PM#2 - Increase the participation rate of the customer survey so that future services are deployed with empathy and efficiency based on customer feedback.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2024 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$715,179 | \$0 | \$748,058 |
| Contractual Services | \$0 | \$10,560 | \$0 | \$11,102 |
| Materials & Supplies | \$0 | \$13,416 | \$0 | \$17,130 |
| Internal Services | \$0 | \$93,248 | \$0 | \$61,035 |
| Total GF/non-GF | \$0 | \$832,403 | \$0 | \$837,325 |
| Program Total: | \$832,403 | | \$837,325 | |
| Program FTE | 0.00 | 4.40 | 0.00 | 4.20 |

| Program Revenues | | | | |
|-------------------------|------------|------------------|------------|------------------|
| Other / Miscellaneous | \$0 | \$404,855 | \$0 | \$881,032 |
| Total Revenue | \$0 | \$404,855 | \$0 | \$881,032 |

Explanation of Revenues

Facilities Operating Fund programs such as this is 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 2023: 78207 Facilities Interiors Group

Slight increase of 0.20 FTE which reflect realignments within FPM to better reflect organizational structure.