Program #78207 - Facilities Interiors Group 3/2/2021

Department:	County Assets	**Program Contact:**	Kate Vance
Program Offer Type:	Internal Service	**Program Offer Stage:**	As 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, bringing "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.

Program Summary

This program coordinates the moving, adding or changing of systems furniture and interior spaces throughout the County, and delivers 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 considers programmatic needs when supporting County programs. Most recently, this has included interior spaces using a trauma-informed lens. The team manages the move coordination for major and minor moves, coordinates the selection of interior finishes and furnishings, and inventories surplus systems furniture for later use.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Complete Customer Journey Experience Mapping	N/A	N/A	N/A	100%
Outcome	Average Customer Service Satisfaction Survey Score on a 5 point scale.	4.7	4.5	4.6	4.5

Performance Measures Descriptions

Output: The goal of this exercise is to create empathy and understanding of the client experience as they purchase chairs and to identify efficiencies and/or tools to improve the client experience. This effort supports the following Multco Core Competencies.
Outcome: Perform ongoing Customer Service Satisfaction Surveys with overall minimum score of 4.5 on a 5-point scale.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2022 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	**2021**	**2021**	**2022**	**2022**
Personnel	$0	$694,270	$0	$689,274
Contractual Services	$0	$4,110	$0	$1,500
Materials & Supplies	$0	$19,039	$0	$12,900
Internal Services	$0	$51,538	$0	$62,531
Total GF/non-GF	**$0**	**$768,957**	**$0**	**$766,205**
Program Total:	**$768,957**		**$766,205**	
Program FTE	0.00	4.55	0.00	4.40

Program Revenues				
Other / Miscellaneous	$0	$483,866	$0	$496,712
Total Revenue	**$0**	**$483,866**	**$0**	**$496,712**

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 2021: 78207 Facilities Interiors Group

Due to COVID-19 the staff in this program were moved to primarily teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. Many manufacturing vendors shut down or are not operating at 100%. This include systems furniture manufacturers. We saw an increase in lead times associated with furniture purchases. In addition, with fewer individuals in the office environment, service requests have been reduced. We anticipate work to increase with "ramp up" activities as different divisions start returning to the office environment in a safe manner.

FTE changes reflect reallocation of manager resources across programs within FPM.