

## Program #78054 - Yeon Annex - Reception and Lobby Redesign

2/19/2015

**Department:** County Assets **Program Contact:** John Lindenthal

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

### **Executive Summary**

This program offer will improve how the Land Use and Transportation Planning Program provides services through redesign of the Yeon Annex building public counter, receptionist area and lobby to better meet the needs of clients, including those with physical disabilities.

### **Program Summary**

This program offer includes demolition of the counter, removal of a dropped ceiling obstruction, installing carpeting inside the fire door, creating two, seated client service stations, adding wall sound baffling treatments and re-positioning the greeting receptionist. The redesign will remove barriers, provide improved customer service, and enhanced privacy and security which will allow the Program to serve all citizens safely and equitably.

Performance Measures									
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer				
Output	Execute contract(s) for the renovation of the Yeon Annex lobby.	N/A	N/A	N/A	1				
Outcome	Percent of work complete to improved program service delivery by re-configuring Yeon Annex main lobby for bett	N/A	N/A	N/A	100%				

#### **Performance Measures Descriptions**

PM #1 Execute contract(s) for the renovation of the Yeon Annex lobby.

PM #2 Percent of work completed to improved program service delivery by re-configuring Yeon Annex main lobby for better flow, function and customer service.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$0	\$100,000
Materials & Supplies	\$0	\$0	\$0	\$15,000
Capital Outlay	\$0	\$0	\$0	\$50,000
Cash Transfers	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$0	\$165,000
Program Total:	\$0		\$165,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Financing Sources	\$0	\$0	\$0	\$165,000				
Total Revenue	\$0	\$0	\$0	\$165,000				

# **Explanation of Revenues**

This program offer will be funded through one-time only General Funds.

# **Significant Program Changes**

Last Year this program was:

New OTO program offer