

Facilities Management

The Facilities Management Department is responsible for the oversight, maintenance and management of all County-owned facilities and major lease agreements except for those under the Public Works and Utilities and Human Services Departments, although Facilities provides some services to these departments as well. Budgets included in this section are Facilities Management and REET Capital Projects Funds, 2501 Corporate Express Building, and the Building Remodel Projects account in the General Fund.

DEPARTMENT BUDGETS				
Department Name	2008 Budget	2009 Budget	Absolute Change	Percent Change
Capital Improvement Projects	\$ 700,000	\$ 500,000	\$ (200,000)	(28.6) %
Facilities Management Fund	12,790,960	13,767,870	976,910	7.6
REET Capital Improvement Fund	15,971,520	3,554,870	(12,416,650)	(77.7)
2501 Corporate Express Bldg	3,669,950	172,950	(3,497,000)	(95.3)
Total Facilities Management	\$ 33,132,430	\$ 17,995,690	\$ (15,136,740)	(45.7) %

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Facilities Management

Capital Improvement Projects

General Fund

Departmental Summary:

This account funds major building remodeling projects, acquisition of capital assets, and improvements to county owned or leased facilities.

Budget Highlights:

The 2009 budget simply reflects a \$500,000 allocation for the acquisition of clear zone property near the McChord runway. This amount is to be used as match for federal and state grants.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 4,649,898	\$ 284,385	\$ 700,000	\$ 500,000	\$ (200,000)	(28.6) %
Fees/Charges	—	285	—	—	—	—
Total	\$ 4,649,898	\$ 284,670	\$ 700,000	\$ 500,000	\$ (200,000)	(28.6) %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Supplies	\$ 816	\$ 12,783	\$ —	\$ —	\$ —	— %
Other Services & Charges	4,649,082	271,887	700,000	500,000	(200,000)	(28.6)
Total	\$ 4,649,898	\$ 284,670	\$ 700,000	\$ 500,000	\$ (200,000)	(28.6) %

Capital Improvement Projects

Facilities Management Fund

Internal Service Fund

The mission of the Facilities Management department is twofold: 1) cost effective provision of safe, clean, and pleasant facilities for citizens and staff, 2) preservation of value of County real property assets.

Departmental Summary:

The Facilities Management Department manages County-owned facilities and real property, and is responsible for providing a safe, clean and well-maintained atmosphere in which to conduct public business. County-owned facilities include the County-City Building, Public Services Building, 2501 Building, East, West and Peninsula Sheriff's Precincts, LESA 911 Communications Building, Medical Examiner Building, New Jail, Main Jail, 950 Building, 901 Building, 911 Building, 925 Building, District Court at 96th & Hosmer, the Remann Hall Juvenile Detention facility, the Human Services buildings, the Fleet Garage, Public Parking Garage the new Roads East Central Maintenance Facility, and the new Central Maintenance facility. In addition to routine repairs, the department manages a preventive maintenance program for major equipment and building components; completes remodels on a limited basis; provides assistance and consulting services to building tenants for electrical, plumbing, carpentry, HVAC, remodeling and other tasks; and ensures buildings meet safety, fire and disability code requirements.

Facilities Management also oversees planning and construction or renovation of County facilities; negotiates and oversees agreements for the majority of facilities leased by Pierce County; oversees site-related property acquisition; and manages contracts for timber management, parking lot management, food services, and security services. The department also oversees building and campus security functions for the county.

Construction management activities include planning and oversight of construction projects, and management of related contracts with architects, engineers, and construction companies. Construction management activities are charged directly to construction projects and therefore are not reflected in this fund.

Facilities Management is also responsible for grounds maintenance of the County-City Building and Parking Garage, Public Services Building, Remann Hall, West Precinct, East Substation, Peninsula Precinct, Medical Examiner's Building, District Court Building at 96th Street, 2501 Building, Water Programs Building and Public Works Shops.

Budget Highlights:

The 2009 Facilities Management Fund budget is 7.6% above the 2008 budget. This level of increase will fund:

- a) On-going maintenance and repair activities (adjusted for inflation);
- b) A full year of maintenance expenses at new county facilities; and
- c) Implementation costs for the new Lenel security system.

Facilities Management Fund

Performance Measures

- 1) Facilities Management will continue to increase the knowledge of maintenance staff to provide service to client departments and County-owned facilities by cross-training the remaining 40 percent of Facilities Maintenance staff on the remaining 25% of facilities maintained by Facilities Management Department. (Goals H, J)
- 2) Facilities Management will evaluate all custodial supplies and practices used in the care and cleaning of County facilities and introduce more environmentally friendly custodial cleaning products and practices into its operations. We will also reduce custodial supplies expenditures by at least 10% in 2009 as compared to 2008. (Goals G, H)
- 3) Facilities Management will retrofit 2 restrooms, at each of 2 facilities, with more environmentally friendly products and less consumptive fixtures. Performance evaluation will be conducted to determine cost effectiveness, maintenance upkeep and user feedback. (Goals G, H)
- 4) By the end of 2009 the Real Property Division will evaluate and develop a strategy for all tax title properties, which will involve categorizing the properties and developing plans for those properties which are marketable with a goal of putting them back to a productive use by either private ownership or a governmental agency. (Goal B, H)
- 5) Facilities Management, in conjunction with Purchasing and the Office of Prosecuting Attorney, will review, evaluate and propose changes to the existing County construction contract template - general and special conditions - with the outcome goal of having a new set of documents that reflect industry and county best practices by the end of 2009. (Goals E, G, K)

FUNDING SOURCES							
	2006	2007	2008	2009	Absolute	Percent	
	Actual	Actual	Budget	Budget	Change	Change	
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 677,120	\$ 1,417,550	\$ 740,430	109.3	%
Charges for Services	179	125	—	—	—	—	—
Miscellaneous Revenue	10,362,722	10,874,747	12,113,840	12,051,060	(62,780)	(0.5)	
Other Financing Sources	(3,037)	(3,873)	—	299,260	299,260	∞	
Total	\$ 10,359,864	\$ 10,870,999	\$ 12,790,960	\$ 13,767,870	\$ 976,910	7.6	%

Facilities Management Fund

PROGRAM EXPENDITURES						
	2008	2009	2008	2009	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
County City Building	13.21	13.31	\$ 3,951,840	\$ 4,103,280	\$ 151,440	3.8 %
Medical Examiner Bldg Maint	0.79	0.72	243,830	238,530	(5,300)	(2.2)
Hess Building Maint	0.43	0.45	134,180	149,790	15,610	11.6
LESA Building Maint	0.42	0.46	131,200	153,410	22,210	16.9
Health Building Maint	0.04	0.03	12,040	11,360	(680)	(5.6)
County Annex Building Maint	3.04	3.01	940,050	1,004,140	64,090	6.8
Other Precincts Building Maint	1.60	1.58	495,400	528,080	32,680	6.6
West Precinct Building Maint	0.53	0.55	165,270	182,610	17,340	10.5
Adult Correction Fac Maint	9.53	9.00	2,641,240	2,667,660	26,420	1.0
District Court 96th & Hosmer	0.61	0.56	187,590	188,220	630	0.3
Remann Hall	10.78	10.73	1,481,380	1,576,680	95,300	6.4
County Garage - Fleet	0.17	0.13	52,200	43,450	(8,750)	(16.8)
Human Services Bldg Maint	9.61	10.41	1,427,760	1,804,280	376,520	26.4
Annex West Building Maint	1.12	1.19	345,940	396,460	50,520	14.6
Ground Maint - Other Locations	0.29	0.29	90,170	97,700	7,530	8.4
911 Bldg - Graves	0.10	0.13	29,770	42,950	13,180	44.3
925 Bldg - Chief Bighorn	0.04	0.05	11,570	17,510	5,940	51.3
East County Maint Facility	0.68	0.90	210,310	299,260	88,950	42.3
945 Building	0.17	0.20	52,230	67,740	15,510	29.7
950 Building	0.60	0.58	186,990	194,760	7,770	4.2
Total	53.75	54.30	\$ 12,790,960	\$ 13,767,870	\$ 976,910	7.6 %

Facilities Management Fund

STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Dir-Facilities Mgt	0.33	0.30	0.30	0.35	0.35	0.35
Asst Dir - Facilities Mgt	0.35	0.35	0.35	0.30	0.30	0.30
Facilities Const Div Mgr	—	—	—	—	—	0.20
Facilities Mnt/Op Div Mgr	—	—	—	—	1.00	0.80
Security Manager	—	—	—	—	1.00	1.00
Construction Project Mgr	0.28	0.28	0.33	0.33	0.50	0.60
Facilities Op Mgr	—	—	—	—	1.00	1.00
Maintenance & Ops Supv	—	—	—	—	3.00	3.00
Facilities Maint Mechanic	12.00	12.00	12.00	13.00	13.00	13.00
Contracts/Projects Coord	1.93	1.88	1.88	1.60	—	0.20
Facilities Maint Supv	4.00	4.00	4.00	4.00	1.00	1.00
Gardener	—	6.00	6.00	6.00	6.00	6.00
Real Property Mgt Spec	0.35	0.35	0.35	0.70	0.70	0.70
Facilities Engineer	5.60	5.60	5.00	5.00	5.00	5.00
Asst Construction Proj Mgr	—	—	—	—	—	0.20
Asst Contracts/Proj Coord	—	—	—	—	0.30	0.40
Facilities Services Coord	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	—	—	—	—	1.00	1.00
Office Assistant	2.75	2.10	2.10	1.75	2.60	2.45
Accounting Assistant	0.40	0.35	0.35	0.25	—	0.10
Facilities Maint Tech	6.00	7.00	7.00	7.00	7.00	7.00
Custodian	8.00	8.00	9.00	9.00	9.00	9.00
Building Maint Supt	2.00	2.00	1.00	1.00	—	—
Administrative Aide	1.00	1.00	1.00	0.80	—	—
Facilities Maint Manager	—	—	1.00	0.80	—	—
Total	45.99	52.21	52.66	52.88	53.75	54.30

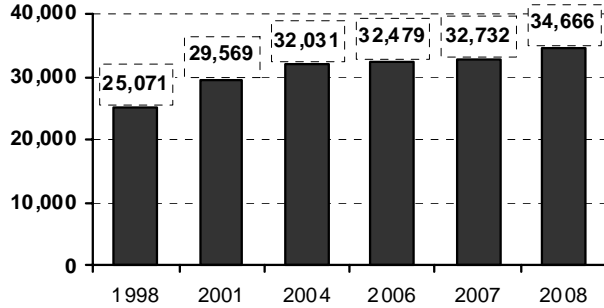
Facilities Management Fund

WORKLOAD SERVICE DATA							
	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Public Service Building	Service call	1,389	1,841	1,966	2,190	2,232	2,232
LESA	Service call	192	292	321	345	377	377
Medical Examiner	Service call	260	236	323	467	379	379
County - City Building	Service call	5,151	5,066	4,947	4,546	5,263	5,263
Correction Facility	Service call	3,109	3,069	3,023	3,497	3,547	3,547
Correction - 2002 Addition	Service call	1,715	1,656	1,856	2,106	2,069	2,069
Remann Hall	Service call	2,600	2,852	2,787	3,133	3,058	3,058
Sheriff's East Precinct ¹	Service call	290	332	272	314	322	322
Sheriff's West Precinct	Service call	149	96	110	112	139	139
District Court	Service call	240	233	241	281	302	302
Parking Garage	Service call	53	67	66	56	46	46
950 Building	Service call	239	343	288	279	384	384
Human Services Bldg/Soundvw	Service call	7,636	7,343	6,443	6,811	6,605	6,605
Fleet Garage	Service call	39	71	76	77	86	86
2501 Building	Service call	86	324	289	434	1,308	1,308
Hess Building	Service call	—	225	282	232	250	250
925 Building	Service call	—	6	15	27	29	29
911 Building	Service call	—	13	86	40	41	41
Misc Leased Facilities	Service call	—	124	99	144	122	122
945 Building	Service call	—	—	—	40	31	31
East Central Maintenance	Service call	—	—	—	23	103	103
Traffic Operations	Service call	—	—	—	—	178	178
Equipment Services	Service call	—	—	—	—	146	146
Central Maintenance Facility	Service call	—	—	—	—	64	384
Thun Field	Service call	—	—	—	—	150	300
Total Service Calls		23,148	24,189	23,490	25,154	27,231	27,701
Space Maintained	Square feet	1,473,127	1,515,472	1,515,472	1,534,472	1,655,306	1,655,306
Construction Projects Managed	Dollars	10,743,861	6,704,075	22,387,662	18,598,180	21,954,939	4,582,510

¹Includes East Precinct, Sheriff Range, Mt. Detachment, Peninsula Substation

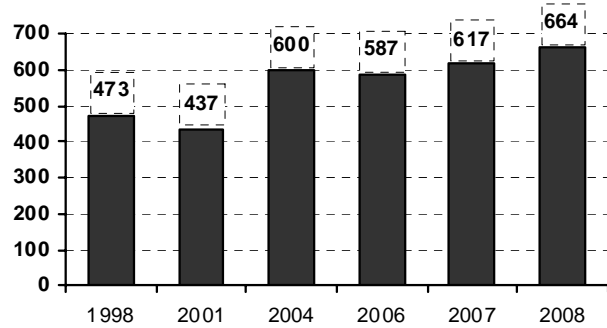
BUDGET RATIOS

Square Feet Maintained per Staff



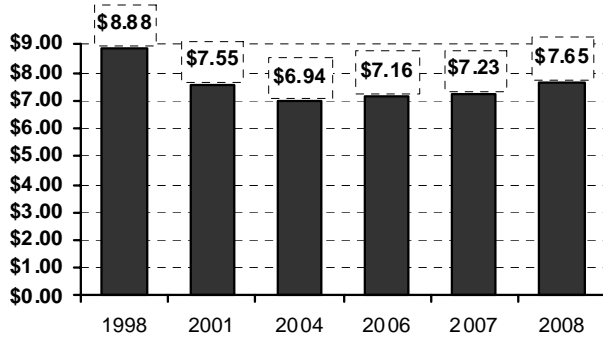
❖ From 1998 to 2008 the number of square feet maintained per Facilities Management staff, except gardeners, increased 38%. The ten year average is 30,031.

Service Calls per Staff



❖ From 1998 to 2008 the number of service calls per custodial/maintenance staff in Facilities Management increased 40%. The ten year average is 562.

Operating Cost per Square Foot



❖ From 1998 to 2008 the operating cost per square foot for buildings maintained by Facilities Management decreased 14% after adjusting for inflation. The ten year average is \$7.61.

REET Capital Improvement Fund

Capital Project Fund

Departmental Summary:

The 1st REET Capital Improvement Fund is financed through an allocation of 72% of the Real Estate Excise Tax on the sale of real property in unincorporated Pierce County. The monies allocated to the Capital Improvement Fund are used to finance new capital improvement projects or major repairs/enhancements to existing County structures and facilities.

Budget Highlights:

The 2009 REET Capital Improvement Fund budget totals approximately \$3.6 million. The proposed projects and activities (staff and support costs, debt service, and capital improvements) are shown in the Project Summary Table on the next page.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 10,771,520	\$ —	\$ (10,771,520)	(100.0) %
Taxes	7,035,569	5,056,704	5,200,000	3,400,000	(1,800,000)	(34.6)
Intergovernmental Revenue	289,830	317,131	—	154,870	154,870	∞
Miscellaneous Revenue	—	2,219	—	—	—	—
Other Financing Sources	4,639,250	628,102	—	—	—	—
Total	\$ 11,964,649	\$ 6,004,156	\$ 15,971,520	\$ 3,554,870	\$ (12,416,650)	(77.7) %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 217,719	\$ 257,465	\$ 357,660	\$ 292,700	\$ (64,960)	(18.2) %
Personnel Benefits	57,233	77,019	123,150	100,550	(22,600)	(18.4)
Supplies	168,657	279,058	41,550	60,420	18,870	45.4
Other Services & Charges	1,564,720	3,109,109	1,305,880	245,970	(1,059,910)	(81.2)
Capital Outlays	5,612,348	4,049,666	13,191,440	1,892,950	(11,298,490)	(85.7)
Debt Service	559,648	742,679	951,840	962,280	10,440	1.1
Total	\$ 8,180,325	\$ 8,514,996	\$ 15,971,520	\$ 3,554,870	\$ (12,416,650)	(77.7) %

REET Capital Improvement Fund

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Dir - Facilities Mgt	0.17	0.25	0.25	0.25	0.30	0.30
Asst Director - Facilities Mgt	—	—	—	0.35	0.40	0.40
Facilities Const Div Mgr	—	—	—	—	0.60	0.40
Facilities Mnt/Op Div Mgr	—	—	—	—	—	0.10
Construction Project Mgr	0.50	0.30	0.35	0.40	1.30	0.80
Contracts/Projects Coord	1.80	1.45	1.48	1.60	0.25	0.40
Asst Construction Proj Mgr	—	—	—	—	1.00	0.40
Asst Contracts/Proj Coord	—	—	—	1.00	0.50	0.40
Accounting Assistant	0.42	0.42	0.45	0.50	0.65	0.40
Office Assistant	0.25	0.15	0.15	0.15	0.35	0.35
Facilities Maint Manager	—	—	—	0.20	—	—
Administrative Aide	—	—	—	0.20	—	—
Admin Program Mgr	0.33	0.28	0.30	—	—	—
Project Manager Assistant	—	—	1.00	—	—	—
Total	3.47	2.85	3.98	4.65	5.35	3.95

PROJECT SUMMARY

	2009 Project #	2009 Budget
CCB Remodel Phase 3	3185	\$ 1,243,250
CCB Roof Tie-off System	3186	146,680
Annex Site Reconfiguration Accessibility	3187	166,370
950 Bldg Fire Sprinklers	3188	127,550
Debt Service	302J	962,280
HS Domestic Water Piping Replacement Phase 1	3189	79,220
Reman Hall Carpeting	3190	66,110
LESA Halon System Replacement	3191	63,770
Security Access Cameras	3108	59,420
Project Scoping	3179	59,420
General Bldg Remodel Projects		52,050
Administration Oversight and Support	302K	528,750
Total		\$ 3,554,870

2501 Corporate Express Building Fund

Capital Project Fund

Departmental Summary:

This Fund accounts for the remodel and building improvement expenses at the 2501 Corporate Express Building.

Budget Highlights:

The 2009 budget simply reflects close-out administrative expenses.

FUNDING SOURCES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,819,950	\$ 172,950	\$ (2,647,000)	(93.9) %
Intergovernmental Revenue	518,304	725,312	—	—	—	—
Miscellaneous Revenue	—	450	—	—	—	—
Other Financing Sources	1,930,000	3,294,420	850,000	—	(850,000)	(100.0)
Total	\$ 2,448,304	\$ 4,020,182	\$ 3,669,950	\$ 172,950	\$ (3,497,000)	(95.3) %

EXPENDITURES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Salaries & Wages	\$ 101,902	\$ 135,819	\$ 83,710	\$ —	\$ (83,710)	(100.0) %
Personnel Benefits	28,150	40,229	27,470	—	(27,470)	(100.0)
Supplies	68,151	523,961	—	—	—	—
Other Services & Charges	990,576	864,128	32,130	172,950	140,820	438.3
Capital Outlays	413,240	10,885,375	3,526,640	—	(3,526,640)	(100.0)
Interest	—	44	—	—	—	—
Total	\$ 1,602,019	\$ 12,449,556	\$ 3,669,950	\$ 172,950	\$ (3,497,000)	(95.3) %

STAFFING SUMMARY						
	2004	2005	2006	2007	2008	2009
	FTE	FTE	FTE	FTE	FTE	FTE
Dir - Facilities Mgt	—	0.10	0.10	0.20	0.10	—
Asst Dir - Facilities Mgt	—	—	—	0.20	0.10	—
Facilities Const Div Mgr	—	—	—	—	0.20	—
Contracts/Projects Coord	—	0.60	0.60	0.80	0.60	—
Accounting Assistant	—	0.12	0.14	0.25	0.15	—
Construction Project Mgr	—	0.20	0.25	0.25	—	—
Office Assistant	—	0.10	0.10	0.10	—	—
Admin Program Mgr	—	0.17	0.20	—	—	—
Total	—	1.29	1.39	1.80	1.15	—

2501 Corporate Express Building Fund
