

FACILITIES MANAGEMENT

The Facilities Management Department manages facilities “from the ground up”. Our Real Property Division provides services to County departments for purchase, sale, and lease of real estate, as well as property management services, both as tenant and landlord; our Construction Division manages new construction and significant remodel projects; our Maintenance and Operations Division provides oversight, maintenance, and management of County owned facilities. In addition, our Security function develops and monitors appropriate County-wide security systems, processes, and solutions. Budgets included in this section are the Facilities Management and REET Capital Projects Funds, and the Building Remodel Projects accounted for in the General Fund.

MAJOR ACCOMPLISHMENTS IN 2011

In continued response to the economic downturn, the **Facilities Management** Department sharpened its focus on efficient use of existing county facilities, energy and utility saving strategies, stringent service contract and lease negotiations, and grant opportunities.

After rigorous assessment, closure of the Human Services facilities and District Court Hosmer facility was proposed to and supported by the Executive. Cold shuttering of the Human Services buildings was completed in 2011. Space planning, design work, construction, and relocation of District Court Hosmer program into the County-City Building (CCB) were completed. The Construction Division also completed the major portion of the remodel to Parks and Recreation’s Sprinker ice rink which is scheduled to re-open to the public in January of 2012.

In November 2009, the Department of Energy granted Pierce County \$4.3 million in Stimulus Funds supporting six energy saving activities: 1) Hiring a Sustainability Manager; 2) Public Works - LED traffic signals; 3) Parks - LED message board; 4) Planning and Land Services - wood smoke reduction program; 5) Information Technology - data storage; and 6) Facilities – Main Jail HVAC upgrade. Over 96% of the overall grant has been expensed.

The Maintenance and Operations Division (M&O), in addition to their day-to-day maintenance of County facilities, completed a major renovation of the Sheriff’s Firing Range. Maintenance also improved the canine facility and built a new agility course at the South Hill Precinct which was funded through a \$150,000 private donation. In July 2011, M&O successfully launched their new Preventive Maintenance Crew operations, creating greater efficiencies of existing staff and decreasing response times.

The Real Property Division assisted the Auditor’s Office with negotiating site agreements for over a dozen ballot boxes throughout Pierce County. Several agreements were negotiated including the sales of West Precinct, Riffero (Sheriff) and University Place Bus Barn properties. Existing leases at the 955 Building were renegotiated, renewing at lower rates saving the County money. In partnership with the Solid Waste Division, the cleanup of the Connell’s Prairie illegal glass dump site was continued at no cost to the County, along with the demolition of meth houses on two tax title properties.

Security Management successfully transitioned to a new security contractor, substantially improving courthouse security screening and general security operations at other County facilities. Building assessments and Lenel installations were completed for the Medical Examiner, Environmental Services Building, and Waste Water Treatment Plant.

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Facilities Management

DEPARTMENT BUDGETS

Department Name	2011 Budget	2012 Budget	Absolute Change	Percent Change
Annex West Building Fund	\$ 6,240	\$ 2,230	\$ (4,010)	(64.3) %
Capital Improvement Projects	50,000	50,000	—	—
Facilities Management Fund	12,309,350	13,436,410	1,127,060	9.2
REET Capital Improvement Fund	13,387,590	3,980,570	(9,407,020)	(70.3)
Total Facilities Management	\$ 25,753,180	\$ 17,469,210	\$ (8,283,970)	(32.2) %

ANNEX WEST BUILDING FUND

Capital Project Fund

DEPARTMENTAL SUMMARY: This fund accounts for the remodel and building improvement expenses at the Annex West Building.

BUDGET HIGHLIGHTS: The 2012 budget reflects close-out administrative expenses.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 6,240	\$ 2,230	\$ (4,010)	(64.3) %
Other Financing Sources	2,062,500	1,642,258	—	—	—	—
Total	\$ 2,062,500	\$ 1,642,258	\$ 6,240	\$ 2,230	\$ (4,010)	(64.3) %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Supplies	\$ 1,521	\$ —	\$ —	\$ —	\$ —	— %
Other Services & Charges	173,951	52,998	6,240	2,230	(4,010)	(64.3)
Capital Outlays	(14,007)	—	—	—	—	—
Interest	107,736	41,613	—	—	—	—
Total	\$ 269,201	\$ 94,611	\$ 6,240	\$ 2,230	\$ (4,010)	(64.3) %

STAFFING SUMMARY

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Dir - Facilities Mgt	0.20	0.10	—	—	—	—
Asst Dir - Facilities Mgt	0.20	0.10	—	—	—	—
Facilities Const Div Mgr	—	0.20	—	—	—	—
Contracts/Projects Coord	0.80	0.60	—	—	—	—
Accounting Assistant	0.25	0.15	—	—	—	—
Construction Project Mgr	0.25	—	—	—	—	—
Office Assistant	0.10	—	—	—	—	—
Admin Program Mgr	—	—	—	—	—	—
Total	1.80	1.15	—	—	—	—

Annex West Building Fund

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 2012 budget reflects a \$50,000 allocation for the acquisition of clear zone property near the McChord runway. The allocation will be used for abatement expense and administrative costs.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
General Fund Support	\$ 4,025	\$ 28,892	\$ 49,500	\$ 50,000	\$ 500	1.0 %
Fees/Charges	45,975	21,108	500	—	(500)	(100.0)
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ —	— %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Other Services & Charges	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ —	— %
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ —	— %

Capital Improvement Projects

FACILITIES MANAGEMENT FUND

Internal Service Fund

The mission of the Facilities Management Department is to positively enhance and facilitate the activities of Pierce County government for the public and employees we serve.

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, Annex Building, Annex West, Building, Sheriff's Foothills, Mt. Detachment, Thun and Peninsula substations, LESA 911 Communications Building, Medical Examiner Building, New Jail, Main Jail, 945 Building, 950 Building, 901 Building, 911 Building, 925 Building, District Court at 96th, and the Remann Hall Juvenile Detention Facility, the Human Services Buildings, the Fleet Garage, Public Parking Garage, the Equipment Services Division Building at Public Works Central Maintenance Facility, and the 112th Street Public Works Road Shop. 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.

Facility 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 and 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, Annex Building, Remann Hall, West Precinct, East Substation, Peninsula Precinct, Medical Examiner Building, District Court Building at 96th Street, Annex West Building, Water Programs Sites, and Public Works Shops.

BUDGET HIGHLIGHTS:

The 2012 Facilities Management Fund budget is 9.2% above the 2011 budget. The budget reflects:

- a) Increased FTE's due to a transfer-in of the Property Management staff (previously funded in general fund);
- b) Necessary inflationary adjustments for staff and operating costs; and
- c) Allocations for capital equipment needs and necessary maintenance and/or improvement projects in County owned facilities.

Given the need to keep space rental charges to all funds at as low a level as possible and to fund necessary improvements, the budget uses of \$1,332,460 in fund balance.

Facilities Management Fund

PERFORMANCE MEASURES

- 1) Maintenance costs per square foot of facilities maintained by Facilities Management shall be within 12% of the costs/square foot reported in the annual International Facility Management Association (IFMA) Benchmarks Report for the Pacific region. (Pierce County Goal A)
- 2) Custodial costs per square foot of facilities maintained by Facilities Management shall be within 12% of the costs/square foot reported in the annual International Facility Management Association (IFMA) Benchmarks Report for the Pacific region. (Pierce County Goal A)
- 3) Increase tax title auctions from one to two per year (in the spring and the fall) providing interested buyers an additional opportunity to purchase tax title parcels that must be sold through public sale. Following each auction we will also negotiate privately to sell parcels not sold at auction. Our goal is to reduce Tax Title Inventory by 5% from the baseline inventory of January 1, 2012. (Pierce County Goals A, C)
- 4) Develop and propose to the Executive a county-wide standard defining security alarm services and configuration to control costs and maximize efficiency and consistency in alarm monitoring. Through the PSA process we will select one qualified vendor to provide all security alarm services in County facilities. Executive approval, selection of vendor, installation and commencement of live operations, will be completed by year end 2012. (Pierce County Goal C)
- 5) In 2012 complete 90% of all capital projects on-time and within budget, in accordance with the industry standard used by the Washington State Department of Transportation. (Pierce County Goal A)

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 561,750	\$ 1,332,460	\$ 770,710	137.2 %
Charges for Services	72	27	—	—	—	—
Miscellaneous Revenue	11,140,650	12,492,883	11,617,500	11,987,250	369,750	3.2
Other Financing Sources	200,075	133,265	130,100	116,700	(13,400)	(10.3)
Total	\$11,340,797	\$12,626,175	\$12,309,350	\$13,436,410	\$ 1,127,060	9.2 %

Facilities Management Fund

PROGRAM EXPENDITURES						
	2011	2012	2011	2012	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
County City Building	17.40	16.66	\$ 4,516,040	\$ 4,660,400	\$ 144,360	3.2 %
Medical Examiner Bldg Maint	1.07	0.94	277,060	263,590	(13,470)	(4.9)
Hess Building Maint	0.50	0.60	130,510	166,530	36,020	27.6
LESA Building Maint	0.57	0.64	146,680	178,860	32,180	21.9
Health Building Maint	0.05	0.04	11,920	11,390	(530)	(4.4)
County Annex Building Maint	3.05	3.08	790,510	859,910	69,400	8.8
Other Precincts Building Maint	2.29	2.51	593,390	701,320	107,930	18.2
West Precinct Building Maint	0.30	0.24	78,010	68,100	(9,910)	(12.7)
Adult Correction Fac Maint	10.60	9.79	2,749,480	2,738,820	(10,660)	(0.4)
District Court 96Th & Hosmer	0.28	0.21	71,910	57,650	(14,260)	(19.8)
Remann Hall	6.45	7.70	1,674,160	2,153,960	479,800	28.7
County Garage - Fleet	0.21	0.20	53,710	56,140	2,430	4.5
Human Services Bldg Maint	1.06	1.29	276,180	361,490	85,310	30.9
Annex West Building Maint	1.74	1.68	450,970	468,770	17,800	3.9
Ground Maint - Other Locations	0.22	0.20	57,710	54,870	(2,840)	(4.9)
911 Bldg-Graves	0.18	0.19	46,430	52,220	5,790	12.5
925 Bldg-Chief Bighorn	0.13	0.14	34,550	37,870	3,320	9.6
Public Works Facilities	0.50	0.42	130,100	116,700	(13,400)	(10.3)
945 Building	0.21	0.34	53,470	94,270	40,800	76.3
Property Mgmt Services	—	1.50	—	146,630	146,630	—
950 Building	0.64	0.67	166,560	186,920	20,360	12.2
Total	47.45	49.04	\$12,309,350	\$13,436,410	\$ 1,127,060	9.2 %

Facilities Management Fund

STAFFING SUMMARY						
	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Dir - Facilities Mgt	0.35	0.35	0.35	0.35	0.35	0.44
Asst Dir - Facilities Mgt	0.30	0.30	0.30	0.30	0.30	0.40
Facilities Const Div Mgr	—	—	0.20	0.20	0.20	0.20
Facilities Mnt/Op Div Mgr	—	1.00	0.80	0.80	0.80	0.80
Security Manager	—	1.00	1.00	1.00	1.00	1.00
Facilities Maint Foreman	—	—	1.00	1.00	1.00	1.00
Construction Project Mgr	0.33	0.50	0.80	0.60	0.60	0.60
Maintenance & Ops Supv	—	3.00	3.00	3.00	3.00	3.00
Facilities Maint Mechanic	13.00	13.00	13.00	11.00	11.00	11.00
Real Property Mgt Spec	0.70	0.70	0.70	0.80	0.80	1.60
Gardener	6.00	6.00	6.00	6.00	6.00	6.00
Facilities Engineer	5.00	5.00	5.00	4.00	2.00	2.00
Asst Construction Proj Mgr	—	—	0.60	0.60	0.60	0.60
Facilities Services Coord	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	—	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.75	2.60	2.45	1.50	2.70	3.30
Accounting Assistant	0.25	—	0.10	0.10	0.10	0.10
Facilities Maint Tech	7.00	7.00	7.00	7.00	7.00	7.00
Custodian	9.00	9.00	11.00	8.00	8.00	8.00
Facilities Ops Mgr	—	1.00	1.00	—	—	—
Asst Contracts/Proj Coord	—	0.30	—	—	—	—
Facilities Maint Supv	4.00	1.00	—	—	—	—
Contracts/Projects Coord	1.60	—	—	—	—	—
Building Maint Supt	1.00	—	—	—	—	—
Administrative Aide	0.80	—	—	—	—	—
Facilities Maint Manager	0.80	—	—	—	—	—
Total	52.88	53.75	56.30	48.25	47.45	49.04

Facilities Management Fund

WORKLOAD SERVICE DATA

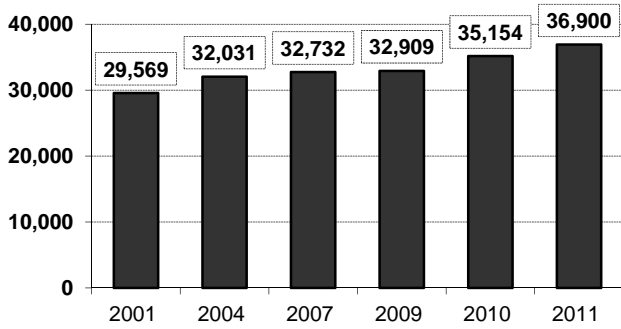
	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Public Service Building	Service call	2,190	1,999	1,769	1,422	1,226	1,324
LESA	Service call	345	369	274	269	271	270
Medical Examiner	Service call	467	378	405	295	365	330
County-City Building	Service call	4,546	4,497	3,976	4,369	4,058	4,214
Correction Facility	Service call	3,497	3,417	2,918	3,074	2,990	3,032
Correction-2002 Addition	Service call	2,106	2,088	2,150	1,952	1,898	1,925
Remann Hall	Service call	3,133	2,949	2,761	2,814	2,350	2,582
Sheriff's East Precinct ¹	Service call	314	324	293	395	569	482
Sheriff's West Precinct	Service call	112	111	76	74	58	66
District Court	Service call	281	253	226	208	175	50
Parking Garage	Service call	56	64	61	43	46	44
950 Building	Service call	279	274	229	227	216	222
Human Services Bldg/Soundwv	Service call	6,811	6,136	3,979	1,458	674	214
Fleet Garage	Service call	77	76	65	66	58	62
Annex West Building	Service call	434	1,138	895	703	545	624
Hess Building	Service call	232	210	290	242	197	219
925 Building	Service call	27	66	45	55	29	42
911 Building	Service call	40	38	42	61	31	46
Misc Leased Facilities	Service call	144	123	131	325	569	447
945 Building ²	Service call	40	28	33	37	36	558
East Central Maintenance	Service call	23	90	63	22	12	-
Traffic Operations	Service call	—	170	138	119	158	139
Equipment Services	Service call	—	132	181	109	262	185
Central Maintenance Facility	Service call	—	80	270	83	127	105
Thun Field	Service call	—	3	70	65	91	78
Total Service Calls		25,154	25,013	21,340	18,487	17,011	17,260
Space Maintained	Square feet	1,534,472	1,655,306	1,655,306	1,485,237	1,485,237	1,472,737
Construction Projects Managed	Dollars	18,598,180	12,419,380	4,078,756	6,920,068	12,840,702	1,520,350

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

²Increase in 2012 estimate due to full occupancy by LESA 24/7 operation

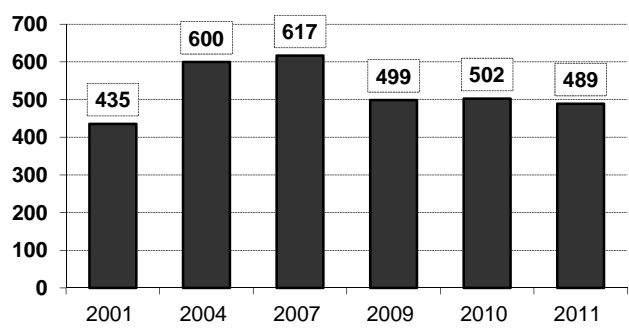
BUDGET RATIOS

Square Feet Maintained per Staff



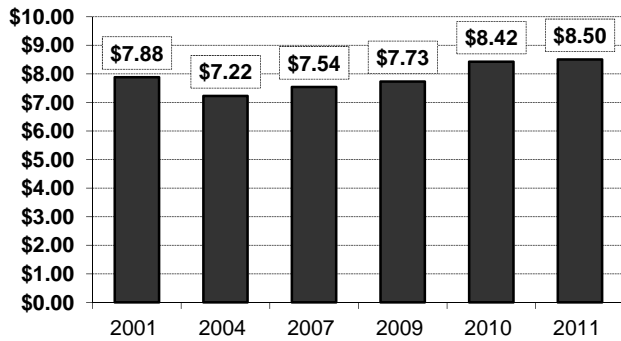
❖ From 2001 to 2011 the number of square feet maintained per Facilities Management staff, except gardeners, increased 15%. The ten year average is 32,575.

Service Calls per Staff



❖ From 2001 to 2011 the number of service calls per custodial/maintenance staff in Facilities Management increased 12%. The ten year average is 566.

Operating Cost per Square Foot



❖ From 2001 to 2011 the operating cost per square foot for buildings maintained by Facilities Management increased 8% after adjusting for inflation. The ten year average is \$7.68.

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 2012 REET Capital Improvement Fund budget totals approximately \$4.0 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. The large decline reflects the completion of the Sprinkler Renovation Project, close-out of stimulus grant funded projects (Wood Smoke Reduction), a budgeted decline of REET revenue, and a reduction in the use of fund balance.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 3,760,700	\$ 939,610	\$ (2,821,090)	(75.0) %
Taxes	2,585,463	2,179,315	2,225,000	2,066,500	(158,500)	(7.1)
Intergovernmental Revenue	1,112,723	3,065,481	1,480,060	64,460	(1,415,600)	(95.6)
Miscellaneous Revenue	7,881	5,430	29,430	—	(29,430)	(100.0)
Other Financing Sources	7,391	705,600	5,892,400	910,000	(4,982,400)	(84.6)
Total	\$ 3,713,458	\$ 5,955,826	\$13,387,590	\$ 3,980,570	\$ (9,407,020)	(70.3) %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 325,408	\$ 480,087	\$ 632,950	\$ 647,740	\$ 14,790	2.3 %
Personnel Benefits	102,098	138,411	175,890	187,080	11,190	6.4
Supplies	273,095	69,206	16,320	—	(16,320)	(100.0)
Other Services & Charges	2,080,110	1,078,638	2,464,890	238,920	(2,225,970)	(90.3)
Capital Outlays	1,090,016	3,280,263	9,137,900	1,270,350	(7,867,550)	(86.1)
Debt Service-Principal	560,820	959,580	959,640	1,636,480	676,840	70.5
Total	\$ 4,431,547	\$ 6,006,185	\$13,387,590	\$ 3,980,570	\$ (9,407,020)	(70.3) %

REET Capital Improvement Fund

STAFFING SUMMARY

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Dir - Facilities Mgt	0.25	0.30	0.30	0.35	0.50	0.55
Asst Director - Facilities Mgt	0.35	0.40	0.40	0.40	0.49	0.55
Sustainability Manager	—	—	—	1.00	1.00	0.26
Facilities Const Div Mgr	—	0.60	0.40	0.40	0.67	0.80
Facilities Mnt/Op Div Mgr	—	—	0.10	0.10	0.20	0.20
Construction Project Mgr	0.40	1.30	1.20	0.80	1.20	1.40
Asst Construction Proj Mgr	—	1.00	0.80	0.80	1.20	1.40
Community Svcs Planner	—	—	—	—	0.50	0.50
Accounting Assistant	0.50	0.65	0.40	0.40	0.90	0.90
Office Assistant	0.15	0.35	0.35	0.35	1.15	0.70
Planner	—	—	—	0.50	—	—
Contracts/Projects Coord	1.60	0.25	—	—	—	—
Asst Contracts/Proj Coord	1.00	0.50	—	—	—	—
Facilities Maint Manager	0.20	—	—	—	—	—
Administrative Aide	0.20	—	—	—	—	—
Total	4.65	5.35	3.95	5.10	7.81	7.26

PROJECT SUMMARY

Project Name	Project #	2012 Budget
Fire Alarm Remann Hall	3207	\$ 420,000
CCB PH2 Lighting Remaining Areas	3830	512,170
CCB Window Improvements	3832	338,180
Subtotal Capital Outlays		1,270,350
ARRA-Area Manager	DEN1	35,290
ARRA-Wood Smoke Reduction	DEN4	29,170
General Building Improvements	0000	150,000
Debt Service	302J	1,636,480
Administration Oversight and Support	302K	859,280
Total		\$ 3,980,570