

Facilities Management

Summary

The Facilities Management Department provides services to County departments for the purchase, sale, and lease of real estate; manages new construction and significant remodel projects; provides oversight, maintenance, and management of County-owned facilities; and, develops and monitors appropriate countywide security systems, processes, and solutions.

- Facilities Management functions account for 2.2% of County positions.
- The \$54.6 million budget represents 5.0% of the total County budget for 2019.

| Funding Source | 2019 | Percent of Total |
|------------------------------|-------------------|------------------|
| Intergovernmental Revenues | 131,500 | 0.2 % |
| Charges for Services Revenue | 13,965,400 | 25.6 % |
| Miscellaneous Revenues | 1,114,700 | 2.1 % |
| Transfers In | 22,958,670 | 42.0 % |
| Budgeted Use of Fund Balance | 16,446,490 | 30.1 % |
| Total | 54,616,760 | 100.0 % |

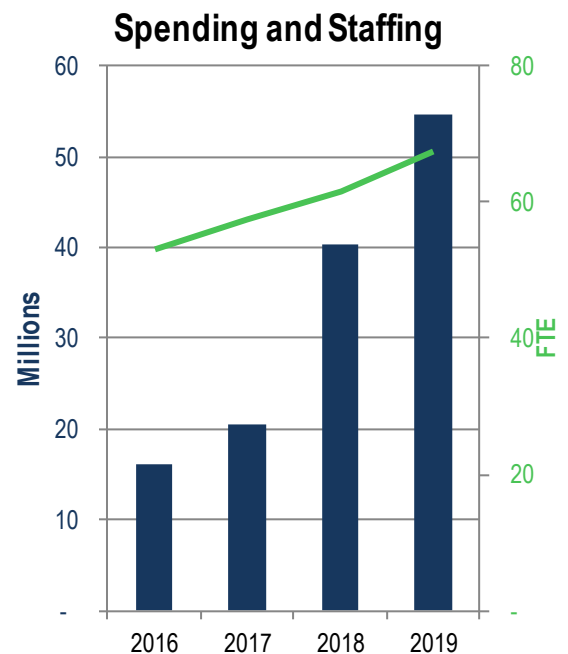
2016 to 2019

Facilities Management functions are 238.8%, or \$38.5 million, higher in 2019 than 2016. The 2017 budget included 3.0 new FTEs to support an increasing maintenance workload and to provide oversight of Public Works and Parks and Recreation activities. The 2018 budget reflects increased capital projects funded by REET revenue, a new position to support the countywide security program, and a new position to support capital projects in Parks and Recreation.

2019 Budget

The 2019 budget is 35.5%, or \$14.3 million, above the prior year. Capital projects funded by REET revenue continue to grow as a result of increased housing activity. The budget includes four new positions, and the transfer of two positions from Parks and Recreation and one position from Corrections to support centralized management of County-owned facilities.

| Facilities Management | | |
|-----------------------|--------------------------|-------------------|
| Page | | 2019 |
| | Budget | FTE |
| 425 | Capital Improvement | 130,000 |
| 427 | Facilities Management | 18,180,730 |
| 433 | REET Capital Improvement | 36,306,020 |
| | Total | 54,616,750 |



Facilities Management

CAPITAL IMPROVEMENT PROJECTS FUND

General Fund

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

Budget Highlights: The 2019 budget includes \$130,000 for the acquisition of Clear Zone property near the runway at Joint Base Lewis-McChord. The budget covers abatement expenses and administrative costs.

FUNDING SOURCES

| | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | Absolute Change | Percent Change |
|-------------------------------|----------------|----------------|----------------|----------------|--------------------|-------------------|
| Budgeted General Fund Support | — | — | 100,000 | 130,000 | 30,000 | 30.0 % |
| Total | — | — | 100,000 | 130,000 | 30,000 | 30.0 % |

EXPENDITURES

| | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | Absolute Change | Percent Change |
|---------------|----------------|----------------|----------------|----------------|--------------------|-------------------|
| Transfers Out | 50,000 | 50,000 | 100,000 | 130,000 | 30,000 | 30.0 % |
| Total | 50,000 | 50,000 | 100,000 | 130,000 | 30,000 | 30.0 % |

Capital Improvement Projects Fund

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.

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, Thun and Peninsula substations, Parkland Precinct, South Sound 911 Communications Building, Medical Examiner Building, New Jail, Main Jail, 945 Building, 950 Building, 901 Building, 925 Building, Remann Hall Juvenile Detention Facility, Human Services Buildings, Fleet Garage, and Public Parking Garage. 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 parking lot management, food services, janitorial 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, resource conservation, and management of related contracts, 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, East Substation, Peninsula Precinct, Medical Examiner Building, Annex West Building, and Water Programs Sites.

Budget Highlights:

The 2019 budget for the Facilities Management Fund is 6.3% above the 2018 level. The budget includes four new positions to provide improved customer service to County departments, and resources for approved maintenance projects in County facilities.

Facilities Management Fund

PERFORMANCE MEASURES

| | 2016 Actual | 2017 Actual | 2018 Estimate | 2019 Target | Initiative |
|--|----------------|----------------|------------------|----------------|--|
| Objective: Continuously Improve Customer Service | | | | | |
| Percent increase in work orders completed within 10 days | n/a | n/a | n/a | 10% | Reduce backlog in aging work orders and establish appropriate service delivery timelines for work orders. |
| Objective: Healthier Environments | | | | | |
| Percent reduction in weather normalized energy use intensity (kBtu/sq ft) compared to prior year | -4.29% | -5.61% | -4.42% | -4.91% | Identify, catalog, and recommend actions for all current resource conservation opportunities within FM facilities. |
| Objective: Greater Accountability for Results | | | | | |
| Percent of construction projects valued greater than \$10,000 that are completed within approved scope, schedule, and budget | n/a | n/a | n/a | 90% | Implement and operationalize project management practices to better manage resources and expectations, and improve customer focus. |

FUNDING SOURCES

| | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | Absolute Change | Percent Change |
|------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Budgeted Use of Fund Balance | — | — | 2,275,050 | 2,849,960 | 574,910 | 25.3 % |
| Charges for Services Revenue | 12,654,197 | 11,583,728 | 13,311,810 | 13,965,400 | 653,590 | 4.9 % |
| Intergovernmental Revenue | — | — | 20,000 | — | (20,000) | (100.0) % |
| Miscellaneous Revenue | 1,214,704 | 1,158,453 | 1,187,630 | 1,114,700 | (72,930) | (6.1) % |
| Tax Revenue | 2,185 | 171 | — | — | — | — % |
| Transfers In | 1,007,000 | 501,040 | 310,670 | 250,670 | (60,000) | (19.3) % |
| Total | 14,878,087 | 13,243,392 | 17,105,160 | 18,180,730 | 1,075,570 | 6.3 % |

EXPENDITURES

| | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | Absolute Change | Percent Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salaries | 2,812,731 | 3,587,286 | 4,083,880 | 4,412,420 | 328,540 | 8.0 % |
| Benefits | 1,465,759 | 1,575,299 | 1,801,670 | 1,997,850 | 196,180 | 10.9 % |
| Supplies | 918,279 | 778,513 | 973,560 | 1,074,340 | 100,780 | 10.4 % |
| Other Services and Charges | 8,092,268 | 8,607,470 | 9,208,560 | 10,630,490 | 1,421,930 | 15.4 % |
| Intergovernmental Services | 15,121 | 22,287 | 22,290 | 20,780 | (1,510) | (6.8) % |
| Capital Outlays | 136,576 | 125,653 | 8,200 | 13,100 | 4,900 | 59.8 % |
| Transfers Out | — | — | 1,007,000 | 31,750 | (975,250) | (96.8) % |
| Total | 13,440,734 | 14,696,508 | 17,105,160 | 18,180,730 | 1,075,570 | 6.3 % |

Facilities Management Fund

| PROGRAM EXPENDITURES | | | | | | |
|-------------------------------------|---------------------|---------------------|------------------------|------------------------|----------------------------|---------------------------|
| | 2018 FTE | 2019 FTE | 2018 Budget | 2019 Budget | Absolute Change | Percent Change |
| Property Management ¹ | 5.70 | 0.77 | 1,284,630 | 255,570 | (1,029,060) | (80.1) % |
| 901 (Hess) Building | 0.52 | 0.38 | 182,110 | 125,390 | (56,720) | (31.1) % |
| 925 Building | 0.23 | 0.32 | 79,170 | 107,420 | 28,250 | 35.7 % |
| 950 Building | 0.75 | 0.93 | 261,320 | 305,960 | 44,640 | 17.1 % |
| Annex Building | 2.66 | 3.05 | 921,620 | 1,007,870 | 86,250 | 9.4 % |
| Annex West Building | 1.50 | 1.64 | 518,890 | 540,880 | 21,990 | 4.2 % |
| Corrections (Main Jail) Building | 4.79 | 6.62 | 1,661,800 | 2,023,020 | 361,220 | 21.7 % |
| Corrections Facility (2002 Jail) | 4.90 | 7.54 | 1,700,930 | 2,325,590 | 624,660 | 36.7 % |
| County City Building | 11.31 | 12.70 | 3,925,090 | 4,197,550 | 272,460 | 6.9 % |
| County Owned Property | 0.77 | 0.95 | 92,060 | 148,110 | 56,050 | 60.9 % |
| East Precinct (South Hill) Building | 0.92 | 1.04 | 318,480 | 342,600 | 24,120 | 7.6 % |
| Fleet Services Building | 0.13 | 0.17 | 43,810 | 55,540 | 11,730 | 26.8 % |
| Foothills Detachment | 0.19 | 0.29 | 67,270 | 97,220 | 29,950 | 44.5 % |
| General Property Management | 0.72 | 0.75 | 79,670 | 85,670 | 6,000 | 7.5 % |
| Health Department Building | 0.04 | 0.04 | 14,140 | 14,420 | 280 | 2.0 % |
| Human Services Building | 0.15 | 0.43 | 52,480 | 143,620 | 91,140 | 173.7 % |
| Medical Examiner Building | 1.00 | 1.15 | 346,670 | 378,690 | 32,020 | 9.2 % |
| Parkland-Spanaway Sheriff Precinct | 0.52 | 0.64 | 178,900 | 210,410 | 31,510 | 17.6 % |
| Peninsula Detachment | 0.16 | 0.17 | 53,820 | 56,640 | 2,820 | 5.2 % |
| Remann Hall Building | 5.91 | 6.75 | 2,051,440 | 2,231,430 | 179,990 | 8.8 % |
| Retention Ponds | 0.05 | 0.05 | 18,260 | 17,950 | (310) | (1.7) % |
| Sheriff Range (EP TC) | 0.48 | 0.52 | 167,460 | 172,170 | 4,710 | 2.8 % |
| Soundview Building | 0.83 | 1.01 | 287,890 | 334,550 | 46,660 | 16.2 % |
| SS 911 (Comm Center) Building | 0.32 | 0.25 | 111,180 | 81,080 | (30,100) | (27.1) % |
| Thun Field Sheriff Building | 0.48 | 0.41 | 165,210 | 136,940 | (28,270) | (17.1) % |
| Yakima Parking Garage | 0.50 | 0.66 | 174,470 | 218,540 | 44,070 | 25.3 % |
| Charge-Back Program | 0.25 | 0.16 | 85,710 | 51,600 | (34,110) | (39.8) % |
| Management Overhead | 3.61 | 3.79 | 1,251,780 | 1,253,790 | 2,010 | 0.2 % |
| LE Court Security (C521) | 2.09 | 1.80 | 725,070 | 594,440 | (130,630) | (18.0) % |
| 112th Street Campus | 0.57 | 0.75 | 198,410 | 249,030 | 50,620 | 25.5 % |
| 945 Building | 0.25 | 0.28 | 85,420 | 93,510 | 8,090 | 9.5 % |
| Sprinkler Recreation Center | — | 0.98 | — | 323,530 | 323,530 | — % |
| Total | 52.29 | 56.99 | 17,105,160 | 18,180,730 | 1,075,570 | 6.3 % |

¹ Allocation varies by year based upon capital project plan.

Facilities Management Fund

| STAFFING SUMMARY | | | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| | FTE | FTE | FTE | FTE | FTE | FTE |
| Dir - Facilities Management | 0.44 | 0.44 | 0.74 | 0.74 | 0.74 | 0.74 |
| Deputy Dir - Facilities Management | — | — | — | — | 0.45 | 0.45 |
| Accounting Assistant | 1.40 | 1.40 | 0.90 | 0.90 | 0.90 | 0.90 |
| Administrative Program Manager | — | — | 0.50 | 0.50 | 0.50 | 0.50 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Construction Project Manager | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 |
| Contract and Budget Manager | — | — | — | — | — | 1.00 |
| Custodian | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Facility Computer Aided Design Tech | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Facilities Const Div Manager | 0.20 | 0.20 | 0.50 | 0.50 | 0.50 | 0.20 |
| Facilities Contracts & Services Coord | — | — | — | 1.00 | 1.00 | 1.00 |
| Facilities Engineer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Facilities Mnt/Op Div Manager | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 |
| Facilities Maint Mechanic | 11.00 | 11.00 | 11.00 | 10.00 | 10.00 | 13.00 |
| Facilities Maint Tech | 6.00 | 6.00 | 6.00 | 7.00 | 7.00 | 8.00 |
| Facilities Maint Worker | — | — | — | 1.00 | 1.00 | 3.00 |
| Facilities Supplies Specialist | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Gardener | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Maintenance & Ops Supervisor | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 5.00 |
| Management Analyst | — | — | — | 0.80 | 0.80 | 0.80 |
| Office Assistant | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| Planner | — | — | — | — | 1.00 | 1.00 |
| Program Manager | — | — | 1.00 | 1.00 | 1.00 | 1.00 |
| Real Property Mgt Specialist | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 |
| Sustainability Manager | — | — | — | 1.00 | 1.00 | — |
| Facilities Maint Foreman | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | — |
| Asst Dir - Facilities Management | 0.40 | 0.40 | 0.45 | 0.45 | — | — |
| Facilities Services Coordinator | 1.00 | 1.00 | 1.00 | — | — | — |
| Program Coordinator | 0.80 | 0.80 | 0.80 | — | — | — |
| Security Manager | 1.00 | 1.00 | — | — | — | — |
| Total | 45.64 | 45.64 | 46.29 | 50.29 | 52.29 | 56.99 |

Facilities Management Fund

WORKLOAD SERVICE DATA

| | Unit of Measure | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Estimate | 2019 Estimate |
|--|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Facilities | | | | | | | |
| 901 (Hess) Bldg ¹ | Service Call | 230 | 274 | 216 | 201 | 209 | 105 |
| 911 Building ² | Service Call | 16 | 1 | — | — | — | — |
| 925 Building | Service Call | 58 | 82 | 72 | 37 | 36 | 72 |
| 945 Building | Service Call | 115 | 130 | 97 | 121 | 106 | 106 |
| 950 Building | Service Call | 201 | 210 | 254 | 532 | 370 | 370 |
| 112th St Campus | Service Call | — | 88 | 121 | 147 | 106 | 106 |
| Annex (Public Service) Building | Service Call | 1,042 | 1,208 | 1,076 | 930 | 965 | 965 |
| Annex West Building | Service Call | 475 | 630 | 443 | 377 | 281 | 281 |
| Central Maintenance Facility ³ | Service Call | 10 | — | — | — | — | — |
| Correction Facility | Service Call | 2,873 | 3,848 | 2,855 | 2,609 | 2,621 | 2,621 |
| Correction - 2002 Addition | Service Call | 1,953 | 2,635 | 1,891 | 1,689 | 1,601 | 1,601 |
| County - City Building | Service Call | 4,087 | 4,622 | 3,639 | 3,109 | 3,470 | 3,470 |
| Equipment Services ⁴ | Service Call | 86 | — | — | — | — | — |
| Fleet Garage | Service Call | 55 | 64 | 55 | 44 | 43 | 43 |
| Human Services Bldg/Soundview ⁵ | Service Call | 241 | 265 | 192 | 216 | 175 | 175 |
| Medical Examiner | Service Call | 307 | 341 | 226 | 204 | 161 | 161 |
| Misc Facilities: Leased, Tax Title, Other | Service Call | 338 | 224 | 426 | 220 | 698 | 698 |
| Parking Garage | Service Call | 58 | 76 | 21 | 44 | 58 | 58 |
| Public Works Right-of-Way | Service Call | 46 | 49 | 28 | 11 | 4 | 4 |
| Remann Hall | Service Call | 2,325 | 2,397 | 1,842 | 1,578 | 1,493 | 1,493 |
| Sheriff's East Precinct ⁶ | Service Call | 317 | 384 | 306 | 300 | 197 | 197 |
| Sheriff's Parkland Spanaway | Service Call | 104 | 84 | 59 | 105 | 118 | 118 |
| Sheriff's Thun Field | Service Call | 87 | 92 | 48 | 74 | 31 | 31 |
| Sprinker Recreational Center ⁷ | Service Call | — | — | — | 18 | 278 | 278 |
| SS 911 (Comm Center on Annex Campus) | Service Call | 181 | 225 | 179 | 170 | 187 | 187 |
| Total Service Calls | | 15,205 | 17,929 | 14,046 | 12,736 | 13,208 | 13,140 |
| Space Maintained | Square Feet | 1,452,486 | 1,463,036 | 1,489,036 | 1,565,124 | 1,653,704 | 1,623,803 |

¹ 901 Bldg to be demolished in 2019.

² 911 Building demolished 2014/15.

³ Building not currently managed by Facilities.

⁴ Included in 112th St Campus as of 2017.

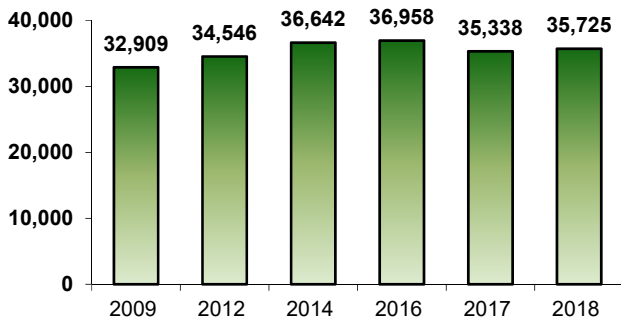
⁵ Human Services Bldg Cold Shuttered in 2011 / Demolished in 2017.

⁶ Includes East Precinct, Sheriff Range, Peninsula Substation, Foothills.

⁷ FM began maintaining SRC in Q4 2017.

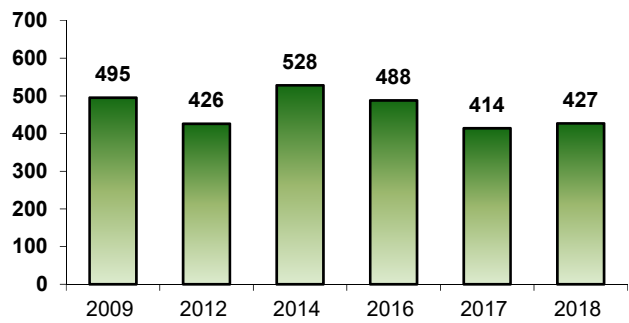
BUDGET RATIOS

Square Feet Maintained per Staff



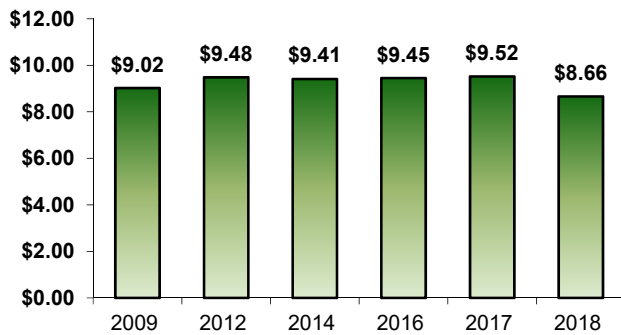
❖ From 2009 to 2018 the number of square feet maintained per Facilities Management staff, except gardeners, increased 8.6%. The ten year average is 35,696.

Service Calls per Staff



❖ From 2009 to 2018 the number of service calls per custodial/maintenance staff in Facilities Management decreased 13.9%. The ten year average is 491.

Operating Cost per Square Foot



❖ From 2009 to 2018 the operating cost per square foot for buildings maintained by Facilities Management decreased 4.0% after adjusting for inflation. The ten year average is \$9.35.

REET CAPITAL IMPROVEMENT FUND

Capital Project Fund

Summary: The REET Capital Improvement Fund is financed through an allocation of 72.0% of the Real Estate Excise Tax (REET) on the sale of real property in unincorporated Pierce County. The monies allocated to the REET Capital Improvement Fund are used to finance new capital improvement projects or major repairs/enhancements to existing County structures and facilities.

Budget Highlights: The 2019 budget for the REET Capital Improvement Fund is 57.1% above the 2018 level. The budget includes projected growth in REET collections due to an increase in housing activity, and the reallocation of 1.3 FTEs based on anticipated workload. A complete list of projects funded in 2019 are shown on the following page.

FUNDING SOURCES

| | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | Absolute Change | Percent Change |
|------------------------------|------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Budgeted Use of Fund Balance | — | — | 8,692,360 | 13,466,530 | 4,774,170 | 54.9 % |
| Intergovernmental Revenue | — | 2,600,000 | 131,500 | 131,500 | — | — % |
| Miscellaneous Revenue | — | (3) | — | — | — | — % |
| Tax Revenue | 5,500,333 | 6,636,658 | — | — | — | — % |
| Transfers In | 545,500 | 847,731 | 14,288,800 | 22,708,000 | 8,419,200 | 58.9 % |
| Total | 6,045,833 | 10,084,387 | 23,112,660 | 36,306,030 | 13,193,370 | 57.1 % |

EXPENDITURES

| | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | Absolute Change | Percent Change |
|----------------------------|------------------|------------------|-------------------|-------------------|--------------------|-------------------|
| Salaries | 595,146 | 584,271 | 861,970 | 1,035,410 | 173,440 | 20.1 % |
| Benefits | 199,496 | 198,616 | 331,120 | 422,870 | 91,750 | 27.7 % |
| Supplies | 205,365 | 63,592 | — | — | — | — % |
| Other Services and Charges | 1,287,574 | 2,086,810 | 11,630,780 | 3,497,530 | (8,133,250) | (69.9) % |
| Capital Outlays | 334,548 | 2,865,795 | 10,288,790 | 31,350,220 | 21,061,430 | 204.7 % |
| Transfers Out | 7,990 | 694 | — | — | — | — % |
| Total | 2,630,119 | 5,799,778 | 23,112,660 | 36,306,030 | 13,193,370 | 57.1 % |

REET Capital Improvement Fund

STAFFING SUMMARY

| | 2014 FTE | 2015 FTE | 2016 FTE | 2017 FTE | 2018 FTE | 2019 FTE |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Dir - Facilities Management | 0.55 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| Deputy Dir - Facilities Management | — | — | — | — | 0.50 | 0.50 |
| Accounting Assistant | 0.60 | 0.60 | 0.10 | 0.10 | 0.10 | 0.10 |
| Admin Program Manager | — | — | 0.50 | 0.50 | 0.50 | 0.50 |
| Construction Project Manager | 4.50 | 4.50 | 4.50 | 5.00 | 7.00 | 8.00 |
| Facilities Const Div Manager | 0.80 | 0.50 | 0.50 | 0.50 | 0.50 | 0.80 |
| Facilities Mnt/Op Div Manager | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| Management Analyst | — | — | — | 0.20 | 0.20 | 0.20 |
| Asst Director - Facilities Management | 0.55 | 0.50 | 0.50 | 0.50 | — | — |
| Program Coordinator | 0.20 | 0.20 | 0.20 | — | — | — |
| Total | 7.40 | 6.75 | 6.75 | 7.25 | 9.25 | 10.55 |

PROJECT SUMMARY

| Project Name | Project # | 2019 Budget |
|---|-----------|-------------------|
| 2002 Jail - Exterior Walls | 18-00019 | 130,000 |
| 901 Bldg Demo | 18-00004 | 565,000 |
| 925 Bldg Dist Ct Probation Remodel | 18-00005 | 1,570,000 |
| 950 Bldg - 2nd Fl Restrooms | 18-00006 | 72,250 |
| 950 Bldg HVAC & 2nd Fl Fire Sprinklers | 18-00036 | 2,245,000 |
| Annex - Master Plan | 19-00027 | 300,000 |
| Annex - Remodel and Rehab Ph2 (HVAC) | 18-00007 | 997,540 |
| Annex Tenant Improvement - PPW | 17-00044 | 4,144,050 |
| Behavioral Health Crisis Triage Stabilization Center | 19-00026 | 7,100,000 |
| Building Purchase | P-110858 | 5,000,000 |
| Building Remodel & Renovation | 17-00032 | 405,250 |
| CCB 5th Fl Dist Ct Build-Out (Deferred Maint) | 18-00038 | 4,084,000 |
| CCB Council TI and Associated Changes | 18-00053 | 650,000 |
| CCB Courtroom Door Security Enhancement | P-110388 | 570,100 |
| CCB Sheriff Reception Lobby TI | 18-00012 | 367,000 |
| CCB Superior Ct & Office Space Moves | 18-00014 | 70,000 |
| CCB/Jail Emergency Generator | P-110387 | 1,392,730 |
| Corrections - Security Intercom/Elevator Systems | 19-00019 | 190,000 |
| Corrections Master Plan Development Study | P-110403 | 100,000 |
| Corrections-Physical Security Duress Alert System | 19-00018 | 250,000 |
| Corrections-Physical Security Program Logic Controller System | 19-00016 | 200,000 |
| District Court Move to CCB 6th Floor | 18-00015 | 1,848,900 |
| ME Bldg - Sewer Pipe Replacement | 18-00020 | 70,000 |
| Medical Examiner - HVAC Roof Top Unit and Roofing | P-110386 | 1,635,400 |
| RH Detention Pod Restoration | 19-00025 | 80,000 |
| RH Roof Drainage Repair | 19-00024 | 150,000 |
| Sheriff's Range Bullet Containment Berms Ph 1 | 19-00022 | 180,000 |
| South Sound 911 Network Room HVAC | 19-00023 | 500,000 |
| Administration Oversight and Support | | 1,438,810 |
| Total | | 36,306,030 |