

Facilities Management

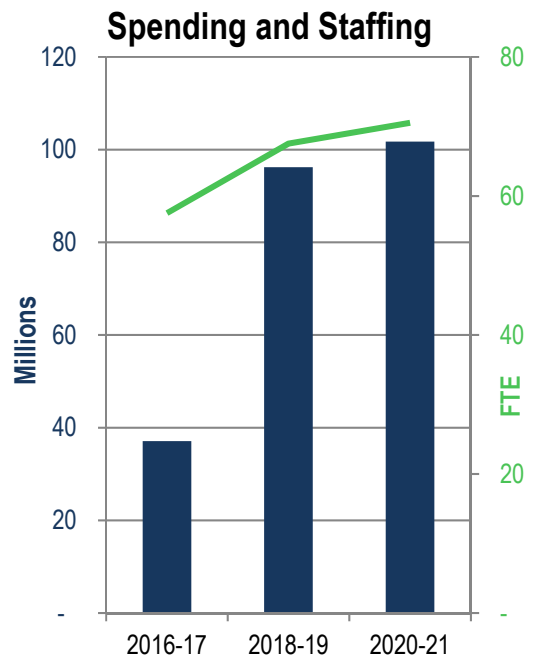
Summary

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 \$101.7 million budget represents 4.3% of the total County budget for 2020-21.

Funding Source	2020 - 2021	Percent of Total
Charges for Services Revenue	31,963,540	31.4
Miscellaneous Revenues	2,159,170	2.1
Transfers In	29,781,610	29.3
Use of Fund Balance	37,816,760	37.2
Total	101,721,080	100.0

2020 - 2021			
	Budget	FTE	Page
Capital Improvement Projects	330,000	—	449
Facilities Management	37,865,170	56.99	451
REET Capital Improvement	63,525,910	13.55	457
Total	101,721,080	70.54	



Facilities Management

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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 2020-21 biennial budget is 43.5% above the prior biennium and includes funding 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

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
General Fund Support	—	230,000	330,000	100,000	43.5
Total	—	230,000	330,000	100,000	43.5

EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Transfers Out	100,000	230,000	330,000	100,000	43.5
Total	100,000	230,000	330,000	100,000	43.5

Capital Improvement Projects Fund

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FACILITIES MANAGEMENT FUND

Internal Service Fund

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 2020-21 biennial budget for the Facilities Management Fund is 7.3%, or \$2.6 million, above the 2018-19 level. The budget includes resources for approved maintenance projects in County facilities.

Facilities Management Fund

FUNDING SOURCES					
	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	5,125,010	3,491,420	(1,633,590)	(31.9)
Charges for Services Revenue	24,237,925	27,277,210	31,883,540	4,606,330	16.9
Intergovernmental Revenue	—	20,000	—	(20,000)	(100.0)
Miscellaneous Revenue	2,373,157	2,302,330	2,159,170	(143,160)	(6.2)
Tax Revenue	2,357	—	—	—	—
Transfers In	1,508,040	561,340	331,040	(230,300)	(41.0)
Total	28,121,479	35,285,890	37,865,170	2,579,280	7.3

EXPENDITURES					
	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	6,400,017	8,496,300	9,079,780	583,480	6.9
Benefits	3,041,058	3,799,520	4,222,420	422,900	11.1
Supplies	1,696,793	2,047,900	2,042,050	(5,850)	(0.3)
Other Services and Charges	16,699,738	19,839,050	22,180,530	2,341,480	11.8
Intergovernmental Services	37,408	43,070	111,860	68,790	159.7
Capital Outlays	262,229	21,300	—	(21,300)	(100.0)
Transfers Out	—	1,038,750	228,530	(810,220)	(78.0)
Total	28,137,242	35,285,890	37,865,170	2,579,280	7.3

Facilities Management Fund

PROGRAM EXPENDITURES						
	2019	2021	2018-19	2020-21	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
112th Street Campus	0.70	0.89	447,440	644,730	197,290	44.1
901 (Hess) Building	0.48	0.12	307,500	84,040	(223,460)	(72.7)
925 Building	0.29	0.34	186,590	249,590	63,000	33.8
945 Building	0.28	0.31	178,930	222,140	43,210	24.1
950 Building	0.88	1.09	567,280	790,500	223,220	39.3
Annex Building	3.01	2.95	1,929,490	2,147,760	218,270	11.3
Annex West Building	1.65	1.44	1,059,770	1,051,550	(8,220)	(0.8)
Charge-Back Program	0.21	—	137,310	—	(137,310)	(100.0)
Corrections (Main Jail) Building	6.24	5.44	3,684,820	3,964,650	279,830	7.6
Corrections Facility (2002 Jail)	6.78	5.64	4,026,520	4,110,030	83,510	2.1
County-City Building	12.66	13.59	8,122,640	9,899,020	1,776,380	21.9
County-Owned Property	0.87	0.91	240,170	300,750	60,580	25.2
Fleet Services Building	0.15	0.66	99,350	123,530	24,180	24.3
Foothills Detachment	0.26	0.43	164,490	312,750	148,260	90.1
General Property Management	0.75	0.65	165,340	474,870	309,530	187.2
Health Department Building	0.04	0.10	28,560	74,260	45,700	160.0
Human Services Building	0.31	0.24	196,100	175,240	(20,860)	(10.6)
LE Court Security (C521)	2.06	—	1,319,510	—	(1,319,510)	(100.0)
Management Overhead	6.31	8.12	4,045,770	3,004,190	(1,041,580)	(25.7)
Medical Examiner Building	1.13	1.06	725,360	772,590	47,230	6.5
Parkland-Spanaway Sheriff Precinct	0.61	0.68	389,310	492,910	103,600	26.6
Peninsula Detachment	0.17	0.21	110,460	152,370	41,910	37.9
Remann Hall Building	6.68	5.45	4,282,870	3,969,780	(313,090)	(7.3)
Retention Ponds	0.06	—	36,210	—	(36,210)	(100.0)
Sheriff Range (EP TC)	0.53	0.88	339,630	637,180	297,550	87.6
Soundview Building	0.97	1.26	622,440	919,150	296,710	47.7
South Hill Precinct	1.03	1.12	661,080	812,580	151,500	22.9
South Sound 911 (Comm Center) Bldg	0.30	0.22	192,260	157,490	(34,770)	(18.1)
Sprinkler Recreation Center	0.50	2.27	323,530	1,653,240	1,329,710	411.0
Thun Field Sheriff Building	0.47	0.39	302,150	285,570	(16,580)	(5.5)
Yakima Parking Garage	0.61	0.53	393,010	382,710	(10,300)	(2.6)
Total	56.99	56.99	35,285,890	37,865,170	2,579,280	7.3

Facilities Management Fund

STAFFING SUMMARY

	2016	2017	2018	2019	2020	2021
	FTE	FTE	FTE	FTE	FTE	FTE
Director - Facilities Mgmt	0.74	0.74	0.74	0.74	0.74	0.74
Deputy Director - Facilities Mgmt	—	—	0.45	0.45	0.45	0.45
Accounting Assistant	0.90	0.90	0.90	0.90	0.90	0.90
Administrative Program Manager	0.50	0.50	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	2.00	1.00	1.00	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 Construction Div Manager	0.50	0.50	0.50	0.20	0.20	0.20
Facilities Contracts & Services Coord	—	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance/Op Div Mngr	0.80	0.80	0.80	0.80	0.80	0.80
Facilities Maintenance Mechanic	11.00	10.00	10.00	13.00	14.00	14.00
Facilities Maintenance Technician	6.00	7.00	7.00	8.00	8.00	8.00
Facilities Maintenance Worker	—	1.00	1.00	3.00	3.00	3.00
Facilities Supplies Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Services Manager	—	—	—	1.00	1.00	1.00
Gardener	6.00	6.00	6.00	6.00	6.00	6.00
Maintenance & Ops Supervisor	2.00	3.00	2.00	5.00	5.00	5.00
Management Analyst	—	0.80	0.80	0.80	0.80	0.80
Office Assistant	2.00	2.00	3.00	3.00	3.00	3.00
Planner	—	—	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Real Property Mgmt Specialist	1.60	1.60	1.60	1.60	1.60	1.60
Facilities Engineer	1.00	1.00	1.00	1.00	—	—
Sustainability Manager	—	1.00	1.00	—	—	—
Facilities Maintenance Foreman	2.00	3.00	3.00	—	—	—
Asst Dir - Facilities Management	0.45	0.45	—	—	—	—
Facilities Services Coordinator	1.00	—	—	—	—	—
Program Coordinator	0.80	—	—	—	—	—
Total	46.29	50.29	52.29	56.99	56.99	56.99

PERFORMANCE MEASURES

Mission: Provide quality spaces that are safe and ready to support Pierce County business each day.

Priority	Objective	Activity
Vibrant Communities	1. Healthier Environment	a. Resource conservation
Effective Government	2. Greater Accountability for Results	b. Preventative maintenance program c. Property management

Measure	2017 Actual	2018 Actual	2019 Estimate	2020 Target	2021 Target	Objective
Energy Use at managed County facilities (Kbtu/sq ft)	83.2	81.4	79.8	78.2	76.6	1
Water Use at managed County facilities (gallons/sq ft)	44.16	42.76	42.76	41.9	41.0	1
Average number of days to complete work orders	—	—	14.4	13	11.7	2
Average number of work orders over 90 days	—	—	81	73	66	2

Facilities Management Fund

INPUT/OUTPUT MEASURES

	Unit of Measure	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
Facilities							
901 (Hess) Bldg ¹	Service Call	216	224	198	168	28	—
925 Building	Service Call	72	42	42	15	170	200
933 Bldg ²	Service Call	—	—	—	24	30	30
945 Building	Service Call	97	119	93	96	96	100
950 Building	Service Call	254	599	362	333	333	330
112th St Campus	Service Call	121	152	91	162	162	162
Annex (Public Service) Building	Service Call	1,079	983	983	939	939	939
Annex West Building	Service Call	454	396	336	465	465	465
Corrections Facility	Service Call	2,864	2,648	2,657	2,379	2,379	2,379
Corrections - 2002 Addition	Service Call	1,902	1,704	1,732	1,572	1,572	1,572
County - City Building	Service Call	3,639	3,227	3,468	3,642	3,642	3,642
Fleet Garage	Service Call	55	45	46	45	45	45
Human Services Bldg/Soundview ³	Service Call	192	222	247	258	260	260
Medical Examiner	Service Call	226	211	250	171	171	171
Misc Facilities: Leased, Tax Title, Other	Service Call	426	704	677	630	630	630
Parking Garage	Service Call	21	52	52	54	54	54
Public Works Right-of-Way	Service Call	28	18	1	—	—	—
Remann Hall	Service Call	1,842	1,634	1,608	1,671	1,671	1,671
Sheriff's East Precinct ⁴	Service Call	306	324	243	288	288	288
Sheriff's Parkland Spanaway	Service Call	59	92	101	87	87	87
Sheriff's Thun Field	Service Call	48	83	42	72	72	72
Sprinker Recreational Center ⁵	Service Call	—	39	656	798	800	800
SS 911 (Comm Ctr on Annex Campus)	Service Call	179	169	204	207	190	190
Total Service Calls		14,080	13,687	14,089	14,076	14,084	14,087
Space Maintained	Square Feet	1,489,036	1,565,124	1,653,704	1,658,053	1,627,432	1,627,432
Vacant Property Maintained ⁶	Square Feet	238,734	238,734	238,734	238,734	252,534	252,534

¹ 901 Bldg to be demolished in 2020.

² 933 (TAPCO) Bldg acquired in Q4 2018.

³ Human Services Bldg Cold Shuttered in 2011 / Demolished in 2017.

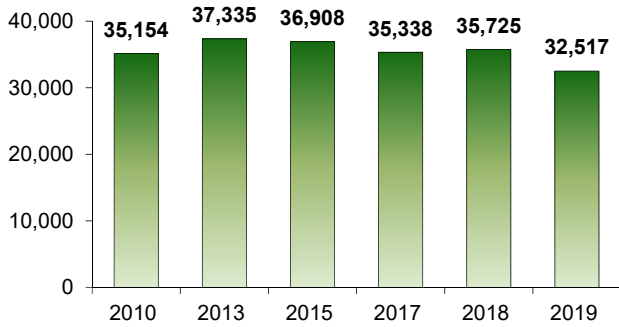
⁴ Includes East Precinct, Sheriff Range, Peninsula Substation, Foothills.

⁵ Began maintaining center in Q4 2017.

⁶ Property does not contain structure.

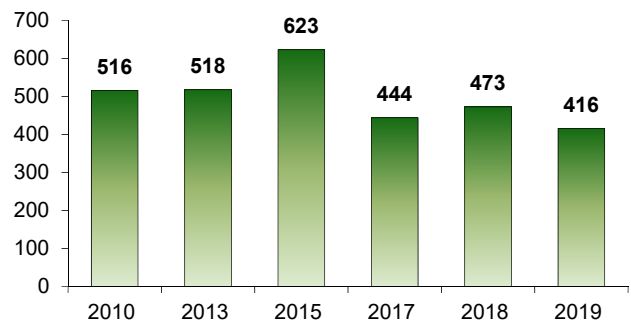
PERFORMANCE RATIOS

Square Feet Maintained per Staff



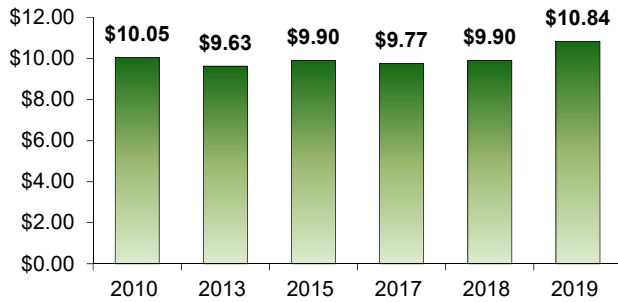
From 2010 to 2019 the number of square feet maintained per Facilities Management staff, except gardeners, decreased 7.5%. The ten year average is 35,657.

Service Calls per Staff



From 2010 to 2019 the number of service calls per custodial/maintenance staff in Facilities Management decreased 19.4%. The ten year average is 491.

Operating Cost per Square Foot



From 2010 to 2019 the operating cost per square foot for buildings maintained by Facilities Management increased 7.9% after adjusting for inflation. The ten year average is \$9.87.

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 2020-21 biennial budget for the REET Capital Improvement Fund is 4.7%, or \$2.8 million, above the 2018-19 level. The budget includes \$21.6 million in funding for deferred maintenance and three new Construction Project Manager positions. A complete list of projects funded in the biennium are shown on the following page.

FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	22,158,890	33,995,340	11,836,450	53.4
Charges for Services Revenue	—	—	80,000	80,000	—
Intergovernmental Revenue	2,600,000	263,000	—	(263,000)	(100.0)
Miscellaneous Revenue	(3)	—	—	—	—
Tax Revenue	12,136,992	—	—	—	—
Transfers In	1,393,231	38,263,960	29,450,570	(8,813,390)	(23.0)
Total	16,130,220	60,685,850	63,525,910	2,840,060	4.7

EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	1,179,417	1,897,380	2,807,560	910,180	48.0
Benefits	398,112	753,990	1,144,600	390,610	51.8
Supplies	268,956	—	17,000	17,000	—
Other Services and Charges	3,374,384	15,115,310	28,121,530	13,006,220	86.0
Capital Outlays	3,200,343	42,906,170	31,435,220	(11,470,950)	(26.7)
Transfers Out	8,684	13,000	—	(13,000)	(100.0)
Total	8,429,897	60,685,850	63,525,910	2,840,060	4.7

REET Capital Improvement Fund

STAFFING SUMMARY

	2016	2017	2018	2019	2020	2021
	FTE	FTE	FTE	FTE	FTE	FTE
Director - Facilities Mgmt	0.25	0.25	0.25	0.25	0.25	0.25
Deputy Director - Facilities Mgmt	—	—	0.50	0.50	0.50	0.50
Accounting Assistant	0.10	0.10	0.10	0.10	0.10	0.10
Administrative Program Manager	0.50	0.50	0.50	0.50	0.50	0.50
Construction Project Manager	4.50	5.00	8.00	8.00	11.00	11.00
Facilities Construction Div Manager	0.50	0.50	0.80	0.80	0.80	0.80
Facilities Maintenance/Op Div Mngr	0.20	0.20	0.20	0.20	0.20	0.20
Management Analyst	—	0.20	0.20	0.20	0.20	0.20
Asst Director - Facilities Management	0.50	0.50	—	—	—	—
Program Coordinator	0.20	—	—	—	—	—
Total	6.75	7.25	10.55	10.55	13.55	13.55

PERFORMANCE MEASURES

Mission: Provide quality spaces that are safe and ready to support Pierce County business each day.

Priority	Objective	Activity				
Effective Government	1. Greater Accountability for Results	a. Construction project management				
Measure	2017 Actual	2018 Actual	2019 Estimate	2020 Target	2021 Target	Objective
Percent of capital construction projects within schedule	—	—	90%	90%	90%	1
Percent of capital construction projects within budget	—	—	87%	90%	90%	1

REET Capital Improvement Fund

PROJECT SUMMARY

Project Name	Project #	2020-21 Budget
112th St Building 3 Garage Door Replacement	21-00021	127,000
112th St Campus Buildings 2 and 3 Roof Repair	21-00025	145,000
112th St Campus Electrical Improvements	21-00022	179,000
112th St Campus Exterior Painting	21-00026	147,000
112th St Campus Lighting and Interior Improvements	21-00023	559,000
901 Building Demo	18-00004	510,000
901 Building Demo	20-00027	860,000
925 Building District Court Remodel	18-00005	705,000
950 Building 2nd Floor Restrooms	18-00006	72,250
950 Building HVAC and 2nd Floor Fire Sprinklers	18-00036	995,000
955 Building Purchase	P-110858	5,000,000
Annex Remodel and Rehab Phase 2	18-00007	1,000,000
Annex Tenant Improvement Planning and Public Works	17-00044	197,410
Annex West Tenant Improvements	20-00028	280,000
Armory Alley Environmental Cleanup and Structural Repairs	20-00029	1,010,000
Behavioral Health Crisis Recovery Center	19-00026	6,867,160
Building Remodel and Renovation	17-00032	143,250
CCB 5th Floor District Court Build-Out	18-00038	3,084,000
CCB Chiller Plant Retrofit	20-00030	311,500
CCB Courtroom Door Security Enhancement	17-00003	1,500,000
CCB Elevator Repairs	20-00031	267,200
CCB IT Closet Upgrade	21-00032	120,000
CCB Jail Emergency Generator	17-00002	1,352,730
CCB Jail Fire Pump Isolation and Controls Update	20-00033	146,000
CCB Jail Ventilation Improvement	20-00034	157,000
CCB Sheriff Reception Lobby TI	18-00012	600,000
CCB Tacoma Municipal Court Administration Office Service Window Upgrades	20-00053	80,000
Corrections Security Intercom Elevator Systems	19-00019	190,000
Corrections 1st Floor Lobby Reconfiguration	18-00021	140,000
Corrections 02 Jail Fire Damper Repairs	21-00035	330,000
Corrections 02 Jail Kitchen Equipment Replacements	20-00039	463,600
Corrections 02 Jail Upgrade Fire Alarm System	21-00036	143,610
Corrections 02 Jail Wall and Fence	20-00037	65,000
Corrections Main Jail Improvements	20-00040	57,900
Corrections Physical Security Duress Alert System	19-00018	250,000
Corrections Physical Security Program Logic Controller System	19-00016	200,000
Countywide Lenel Network Video Recorder Replacements	21-00043	230,000
Deferred Maintenance 2020	20-00020	6,038,080
Deferred Maintenance 2021	21-00016	12,293,040
District Court Move to CCB 6th Floor	18-00015	948,900
Feasibility Studies and Design Work	21-00044	25,000
HVAC Controls Upgrade - Multiple Facilities	21-00042	500,000
Jail 1st Floor Lobby Entrance	18-00018	248,000
Medical Examiner HVAC Roof Top Unit and Roofing	17-00001	2,412,920
Mid-County Senior Center Roof Replacement	21-00041	35,000
Other Deferred Maintenance	TBD	3,300,000
Remann Hall A Wing Roof	20-00046	149,000
Remann Hall Chiller Replacement	21-00045	39,000
Remann Hall Courthouse Security Unit	18-00029	200,000

(Table continued on following page)

REET Capital Improvement Fund

PROJECT SUMMARY

Project Name	Project #	2020-21 Budget
Remann Hall Detention Pod Restoration	19-00025	40,000
Remann Hall Drainage Repair	19-00024	5,000
Sheriff Facilities Deferred Maintenance Roof Replacements	20-00018	327,000
Sheriff Facilities Interior and Electrical System Improvements	20-00017	418,000
Sheriff Facility HVAC Replacement	21-00047	290,000
Sheriff Range Site Improvements	20-00019	2,494,000
South Hill Sheriff Precinct HVAC Replacements	21-00024	87,000
South Sound 911 Network Room HVAC	19-00023	50,000
Tenant Improvements and Renovations	20-00048	537,000
Thun Field Talon Office Renovation	20-00054	100,000
Administrative Oversight and Support		4,503,360
Total		63,525,910