

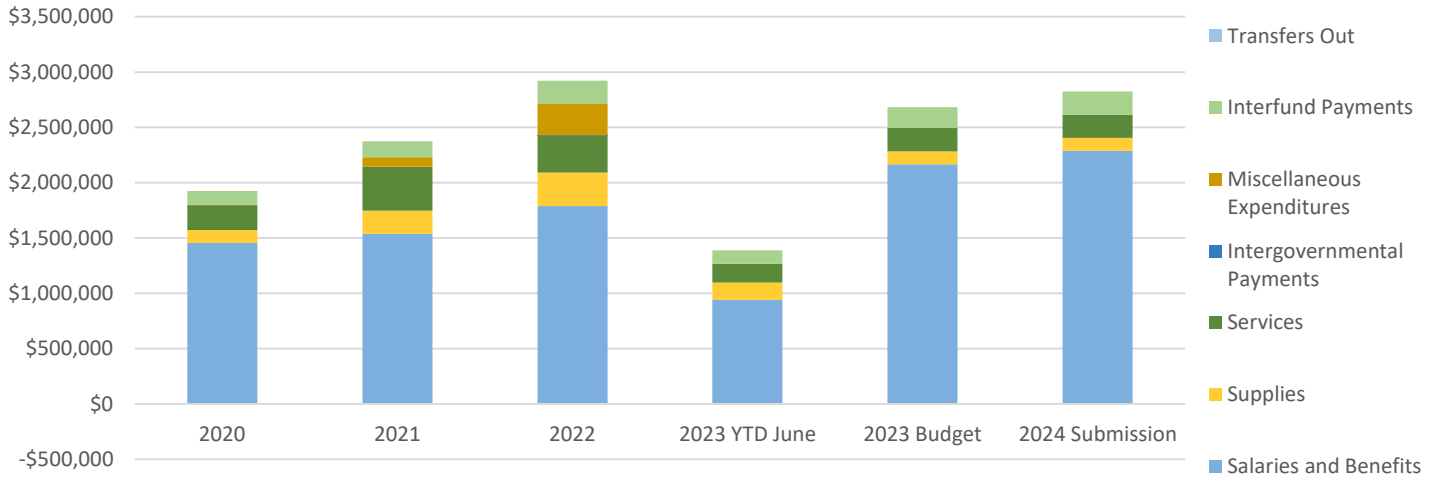
# Facilities

Appointed Official: County Administrator

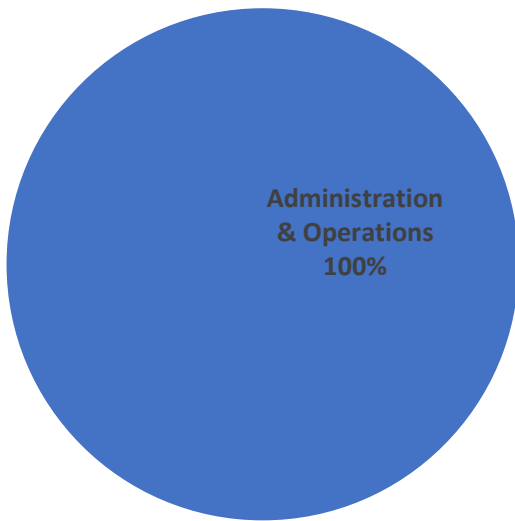
**Mission:** Facilities provides property management services that include repair, maintenance, and custodial services of Kitsap County-owned buildings and related equipment. The department also manages facility-related capital improvement projects.

Total Revenue	\$0.18 M
Total Expense	\$2.82 M
Total Budget Change	\$0.14 M
Total FTE	26.50

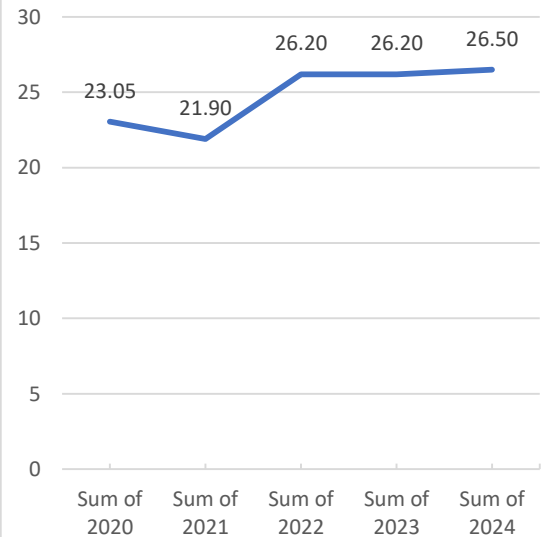
### Summary of Expenses



### Programs



### Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$1,454,385	\$1,538,297	\$1,788,197	\$941,662	\$2,166,507	\$2,287,943	\$121,436
Discretionary Spend	\$347,550	\$690,137	\$927,151	\$324,323	\$325,650	\$325,650	\$0
Other	\$121,011	\$145,580	\$206,085	\$121,439	\$188,721	\$209,762	\$21,041

## Facilities - Budget Request

		2023	2024		
Summary	Type	Budget	Change	Submission	Description
Salaries and Benefits	Salaries and Benefits	\$2,166,507			
			\$118,056		Status Quo Salaries & Benefits
			\$3,380		Reclass Office Assistant FTE to Office Specialist
				\$2,287,943	
Discretionary Spend	Supplies	\$116,600			
				\$116,600	
Discretionary Spend	Services	\$209,050			
				\$209,050	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$188,721			
			\$15,276		IS Rates
			\$9,151		Insurance
			-\$3,386		Vehicles
				\$209,762	
Other	Transfers Out	\$0			
				\$0	
<b>Grand Total</b>		<b>\$2,680,878</b>	<b>\$142,477</b>	<b>\$2,823,355</b>	

# Facilities

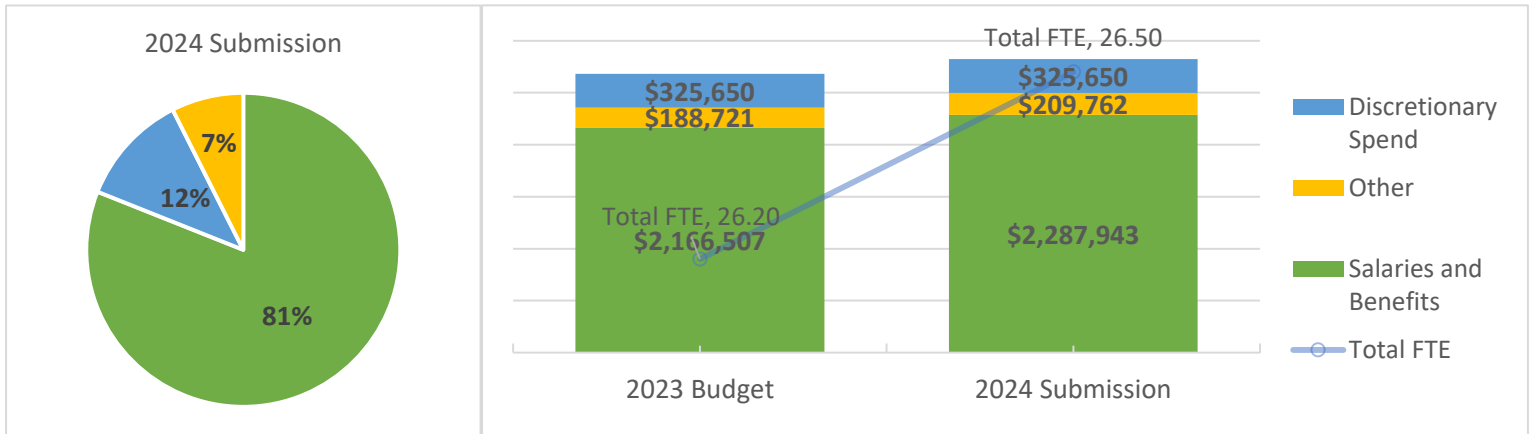
Fund Type: General Fund

**\$2.82 M**

## Administration & Operations

Budget Change:

\$142,477



### Purpose

Facilities staff provide maintenance, repair, custodial, and property management services to all Kitsap County-owned buildings and related equipment such as heating, ventilation and air conditioning (HVAC), plumbing, electrical, tenant improvements/remodels, capital improvements, and new construction. Staff also provide 24/7 emergency response to protect and prevent property damage and reduce Kitsap County's exposure to liability-related issues. Custodial staff provide daily cleaning, disinfecting, garbage removal and restocking of consumable products such as paper towels, toilet paper, hand soap, etc. Custodial staff also provide monthly, quarterly, bi-annual and annual cleaning services, and professional floor care.

### Strategy

By providing oversight and monitoring of County-owned buildings and related systems, the Facilities Maintenance staff ensures the continuous operation of the facilities that are occupied by all other departments within the County. Facilities Maintenance staff also address safety concerns related to County-owned properties for the protection of staff and residents.

### Results

The preservation and maintenance of the County's capital investments in buildings, property, and equipment helps prevent unplanned closures and service interruptions. Properly planned, constructed, and maintained facilities reduce operational costs, maintenance workloads, and risk of liability.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 191,078	\$ 198,080	\$ 179,401	\$ 113,612	\$ 143,000	\$ 177,000
Expense	\$ 1,922,946	\$ 2,374,014	\$ 2,921,433	\$ 1,387,424	\$ 2,680,878	\$ 2,823,355
Total FTE	23.05	21.90	26.20		26.20	26.50

# Facilities

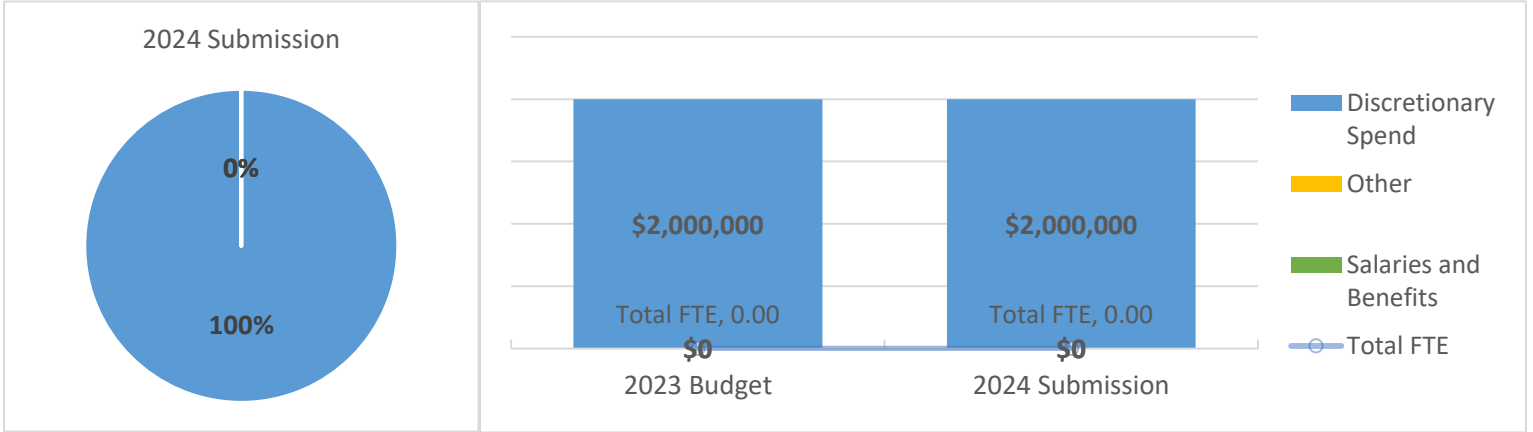
Fund Type: Internal Service Fund

**\$2.00 M**

## Building Repair & Replacement

Budget Change:

\$0



### Purpose

The Building Repair & Replacement Fund (BR&R) provides a readily-available funding source for the repair, restoration, and/or replacement of critical and essential building-related components and equipment. In an effort to provide uninterrupted service and reduce unplanned failures, BR&R gives Facilities Maintenance the means and/or flexibility to respond in a timely manner to such events. BR&R also provides for capital improvements that extend the life of existing Kitsap County-owned facilities.

### Strategy

By providing oversight and monitoring of County-owned buildings and related systems, the Facilities Maintenance staff ensures the continuous operation of the facilities that are occupied by all other departments within the County. Facilities Maintenance staff also address safety concerns related to County-owned properties for the protection of staff and residents.

### Results

A preplanned and proactive maintenance program increases the fluidity of operations within the facilities they occupy. Capital improvement projects (that address deficiencies in existing facilities) create a better working environment, and thus improve customer service provided to the public. A well-maintained public facilities is a reflection on the County, its staff, and the residents that it serves.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 450,000	\$ 1,100,000	\$ 450,000	\$ -	\$ -	\$ 100,000
Expense	\$ 207,158	\$ 1,274,251	\$ 532,974	\$ 47,963	\$ 2,000,000	\$ 2,000,000
Total FTE	0.00	0.00	0.00		0.00	0.00

Performance Measures	2020	2021	2022	2023	2024
Total Work Orders Submitted	2,000	2,964	3,000	2,832	3,100
Non-PM & PM Work Orders Completed	2,000	2,810	2,900	2,282	2,800
Percentage of Critical Work Orders Completed within 48 hours:	–	–	49%	59% (as of 9/23)	69%
Square Footage Maintained	750,000+	750,000+	750,000+	768,596	800,596

Performance Measures	Narratives & Data
Clean Buildings Performance Standard (CBPS)	<p>The Clean Buildings Performance Standard (CBPS) is the mandatory energy efficiency improvement law requiring buildings where the sum of nonresidential floor areas exceeds 50,000 gross square feet, excluding the parking garage area, be retrofitted to meet the State’s energy consumption goals. Compliance and reporting begins June 1, 2027 for some of Kitsap County owned buildings, followed by compliance and reporting of other buildings beginning June 1, 2028, based on square footage. These buildings are referred to as Tier 1 buildings.</p> <p>On March 25, 2022, Governor Inslee signed the Clean Buildings Expansion Bill into law. The expansion applies to buildings 20,000 square feet or larger and referred to as Tier 2 buildings.</p> <p>The required dates for reporting on benchmarking, implementation of energy management plans and operations and maintenance programs are listed below.</p> <ul style="list-style-type: none"> <li>• <b>June 1, 2027</b> – 90,001- 220,000 square feet (Juvenile and Family Court Services Building)</li> <li>• <b>July 1, 2027</b> – 20,000 – 50,000 square feet (Givens Community Center, Public Works, Public Works Annex, Pacific Building)</li> <li>• <b>June 1, 2028</b> – 50,000- 90,000 square feet (Administration Building, Courthouse, Jail, Kitsap Recovery Center)</li> </ul> <p>The County will need an energy manager and hire a qualified person or consulting firm that meets the requirements identified in WAC 194.50.030, implement an Energy Management Plan and create an Operations and Maintenance Program at least 12 months before the compliance date for each building.</p>
Current & Upcoming Improvement Projects (with estimated costs)	<ul style="list-style-type: none"> <li>• Jail HVAC Unit Replacement - \$7,072,066</li> <li>• Courthouse Roof Replacement - \$3,000,000</li> <li>• Courthouse Boiler Replacement - \$517,197</li> <li>• Givens HVAC Unit Replacement - \$522,045</li> <li>• Givens Door Replacement and Access Control Upgrade - \$350,000</li> <li>• Silverdale Sheriff’s Office Fencing - \$202,744</li> <li>• County-wide Card Access Upgrade - \$148,140</li> <li>• Vacant House Demolition - \$150,000</li> <li>• Givens Fire Code Upgrades - \$45,000</li> <li>• Jail Fire Suppression System Upgrade - \$878,817</li> </ul>

**How does the organization measure its performance toward the County's strategic goals?**

Facilities Maintenance measures its performance towards the County's goals by protecting and preserving the County's investment in public facilities, by providing maintenance services focused on extending the life of County-owned buildings, equipment, and associated infrastructure. Facilities Maintenance's goals align with the County's strategic goals by ensuring the facilities owned, leased, and occupied by the County staff are accessible to the public.

**How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.**

In the past five years Facilities Maintenance has added custodial and groundskeeper services and a Program Coordinator. In prior years custodial and landscape services were provided by contracted service providers with varied results. While there have been staffing changes by way of retirements, job compatibility, and terminations, the most concerning is staff leaving employment with the County to work for other agencies and jurisdictions for higher wages.

**How does the organization monitor remote employee productivity and ensure accountability?**

Facilities Maintenance has three employees that have the ability to work remotely and on the rare occasion when this happens (primarily during snow/ice events or an illness that isn't incapacitating) the staff are in contact with one another throughout the day via Teams, e-mail, and County cellphones.

**What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?**

Facilities Maintenance would need to make significant changes to budget in the area of personnel, possibly by attrition or a reduction in force. However, reductions in staffing would have an adverse effect on the County buildings.

**Please discuss any non-essential functions that the organization provides beyond mandated services.**

Facilities Maintenance provides tenant improvement services such as; painting offices, moving furniture, hanging wall décor, moving boxes, rearranging offices and/or cubicles, assembling furniture, modifying office furniture such as, raising desks, extending work surfaces, removing and/or installing cabinets, etc.

90+% of the services Facilities Maintenance provides are life safety related and required by State and Local agencies.

**Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?**

Facilities Maintenance strives to make the department an open, friendly, and safe environment for staff. Management has an open-door policy and staff is encouraged to provide input, recommend solutions, collaborate on projects, repairs, and improvements. Teamwork is encouraged and expected. Facilities Maintenance management encourages staff to take advantage of training opportunities. Facilities Maintenance tries to have an all-staff potluck, BBQ or pizza day once or twice a year as well as recognizing staff birthdays by providing a cake or donuts as time and workload permit.

**What emerging challenges do you expect the organization to face in the next three years?**

- Maintaining aging buildings, associated furniture and equipment, and the surrounding infrastructure are the biggest challenges. With an increase in the number of buildings being added to the County owned property inventory, new challenges emerge.
- The retention of skilled labor has the potential to become an issue as more entities compete for the pool of qualified applicants.
- The Clean Building Performance Standard (CBPS) will pose a challenge due to the County having 4 buildings in the Tier 1 Category, and 4 (potentially 7) buildings in the Tier 2 Category.

# FACILITIES MAINTENANCE

Budget Presentation 2024

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# FACILITIES MAINTENANCE BACKGROUND

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- We currently have 27 employees:
  - 10 Custodial Staff (2 Day, 1 Swing, and 7 Evening Shift)
  - 1 Custodial Crew Supervisor
  - 10 Maintenance Staff (6 Specialists, 2 Technicians, and 2 Workers)
  - 2 Groundskeepers (Currently Recruiting for a 3<sup>rd</sup>)
  - 1 Maintenance & Operations Supervisor
  - 1 Program Coordinator
  - 1 Office Support Assistant
  - 1 Facilities Manager
- We are responsible for maintaining 47 buildings for a total of:
  - 768,596 square feet, along with the associated grounds and parking lots.
  - The National average for Maintenance staff is 50,000 square feet per FTE, which in our case would be 15 employees.
  - The National average for Custodial staff is 28,000 square feet per FTE, which in our case would be 26 employees.

# STAFFING

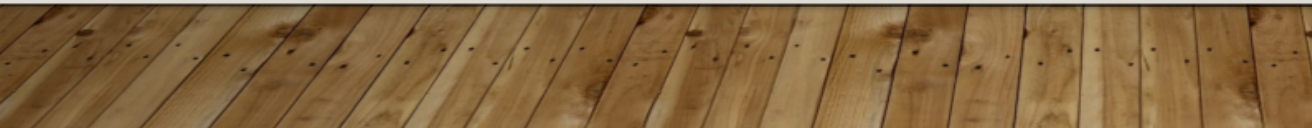
(In Last 5 Years)

## Additions:

- In-House Custodial
- In-House Groundskeepers
- Program Coordinator Position

## Reductions:

- Facilities had 35 employees in 2002, while they had fewer buildings and less square footage to maintain. *We are currently operating with 27 employees*
- Staff turn over from higher wages offered by other jurisdictions, which results in the loss of institutional knowledge
- We are expecting to lose approximately 4 employees to retirement in the next 3 years, two of whom have been with the County for 30 + years





# REMOTE WORK

- Facilities Maintenance is considered an essential department, therefore working remotely is not an option for Maintenance and Custodial Staff.
- 3 Employees in our department do have the ability to work remotely.
- Communication is key in our department, and it is expected during remote work as well. We utilize Teams, e-mail and County cellphones.





# BUDGET REDUCTIONS

How Would It Impact Us?

- A 10% reduction would involve personnel
- Buildings and grounds would be significantly impacted
- In order to keep County buildings open, repairs would continue to be required

A photograph of an office space undergoing renovation. In the foreground, a large, dark grey desk is partially visible. In the background, a person wearing camouflage shorts and white socks is standing on a raised platform. To the right, a large, white office copier is positioned. The floor is covered with dark grey carpeting, and several white panels are laid out on the floor. The walls are a light beige color, and there are electrical outlets visible. The overall scene suggests a busy office environment in the process of being updated.

# NON ESSENTIAL FUNCTIONS

- Tenant Improvement Services, Such As:
  - Moving & assembling furniture
  - Painting offices
  - Hanging wall décor
  - Moving boxes
  - Rearranging office and/or cubicles
  - Desk raising & extending work area surfaces

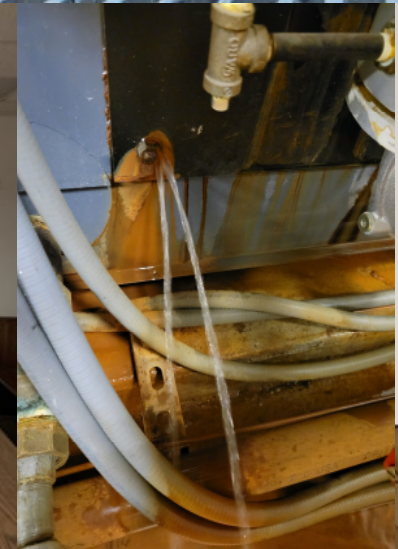
# EMPLOYEE ENGAGEMENT AND MORALE:

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- Teamwork is encouraged and expected
  - Training opportunities
  - Potlucks, birthday celebrations and employee appreciation gatherings.
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- Open door policy with Management, for employees to provide:
    - Input
    - Recommended Solutions
    - Collaborate on projects, repairs and improvements
    - Personnel conflicts and/or seek resolutions



# CHALLENGES

- Increasing number of buildings being purchased, along with existing buildings aging and associated equipment failing
- Retention of skilled labor
- Clean Building Performance Standard (CBPS)
  - 4 Buildings in Tier 1
  - 4 (Potentially 7) Buildings in Tier 2



**THANK YOU!**



**FACILITIES MAINTENANCE**