



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

February 6, 2018

Motion 15064

Proposed No. 2017-0503.1

Sponsors Upthegrove

1 A MOTION approving the 2017 Facilities Management
2 Division Rate and Service Level Proviso Report as required
3 by the 2017-2018 Biennial Budget Ordinance, Ordinance
4 18409, Section 122, Proviso P1.

5 WHEREAS, the 2017-2018 Biennial Budget Ordinance, 18409, Section 122,
6 appropriated the facilities management internal service fund and included Proviso P1,
7 requiring executive transmittal of the 2017 Facilities Management Division Rate and
8 Service Level Proviso Report, approval of which is to be made by council motion;

9 NOW, THEREFORE, BE IT MOVED by the Council of King County:

10 The council approves the report, Attachment A to this motion, as described in this
11 motion.
12

Motion 15064 was introduced on 1/22/2018 and passed by the Metropolitan King
County Council on 2/5/2018, by the following vote:

Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. Dunn,
Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles
and Ms. Balducci
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



Joseph McDermott, Chair

ATTEST:



Melani Pedroza, Clerk of the Council



Attachments: A. FMD 2017 Rate and Service Level Proviso Report

Attachment A



King County

Facilities Management Division (FMD)
2017 Rate and Service Level Proviso Report

As

Required in the

King County 2017-2018 Biennial Budget
Ordinance #18409, Section #122, Proviso P#1

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2017 Proviso Response: FMD Rate and Service Level Proviso

Summary

As part of the 2017-2018 biennial budget adoption process, a proviso was added to the Facilities Management Division (FMD) section of the adopted ordinance. This rate and service level proviso requested a report which would:

1. Evaluate FMD's rate development process
2. Compare those rates, rate methodology, and the related scope of services to the 2015-2016 biennial rates, and also to other comparable jurisdictions.
3. Identify best practices used by these other jurisdictions and evaluate their potential application to FMD's current practices.

One of the major changes in the rate process for 2017-2018 biennial budget development was the implementation of a "streamlined" central rate that consolidated other central rates related to the cost of building occupancy into a single central rate to reflect the total cost of occupied tenant space. The components of the streamlined rate are:

- Major Maintenance
- FMD Operations and Maintenance (O&M)
- Debt Service
- County-wide Space Planning
- County-wide Conservation Programs
- Asset Management

This concept required FMD to collect a single amount from tenants and then allocate it to the appropriate facility related sub-funds in which the costs are budgeted and incurred. In Executive and Council staff discussions, it was determined that the analytic priority for the proviso was the operations and maintenance (O&M) services provided and charges billed to tenants in FMD managed facilities. The other components of the streamlined rate mostly represent pass through costs and were not the focus of the proviso language.

2017 Proviso Response: FMD Rate and Service Level Proviso

In most respects, the 2017-2018 FMD O&M rate development process was quite similar to that used in previous years. The basic steps were:

1. The inventory of FMD managed or serviced space was updated for new, modified, mothballed, or sold facilities.
2. Total occupied square footages were confirmed for all floors of all facilities.
3. Individual tenants' occupied square footages were verified.
4. Building direct labor such as security services, janitorial, engineering, and other trades and crafts services were calculated.
5. Other non-labor cost such as supplies, utilities, preventative maintenance and other miscellaneous services from the prior year were updated for each facility.
6. County central and Division indirect costs were allocated.

Beyond the normal rate update steps listed above, the 2017-2018 rate did incorporate several significant new components. They are as follows:

Building Group Rates

Instead of having a discrete per square foot (psf) tenant rate for each facility, it was decided to group functionally similar facilities and charge a single group rate to all tenants occupying space in any of the groups' facilities. As this was a new methodology for 2017-2018. In order to compare them to the 2015-2016 biennial rates, the 2015-2016 rates were restated to reflect the same building grouping as adopted in 2017-2018 methodology.

The building groups are:

- General Office (Administration Building, Chinook, King Street Center, Black River, 4th & Jefferson Building)
- 24/7 Operations (Correctional Facilities, Regional Justice Center, Youth Services, Ravensdale, Regional Communications and Emergency Coordination Center)
- King County Sheriff's Office Precincts – already treated as a building group in previous years
- District Courts - already treated as a building group in previous years
- Public Health Clinics - already treated as a building group in previous years

2017 Proviso Response: FMD Rate and Service Level Proviso

- Industrial / Warehouse (Barclay Dean, Orcas, Records Warehouse, Animal Control Shelter)

Several facilities continued to be treated as “stand-alone” for rate purposes due to their unique nature, status, operations, or location. These stand-alone facilities were:

- King County Courthouse
- Earlington Elections Building (Renton)
- Yesler Building

There are other facilities FMD provides limited custodial and maintenance services that were not allocated based on per square foot charges. These facilities are also treated as stand-alone.

- Goat Hill Parking Garage
- Roads Renton Office Building
- Airport Facility

Division Reorganization and Changes to General and Administrative Cost Allocation

The 2017/2018 budget and rates development reflect some organizational structural changes and allocation of indirect costs methodology.

- As part of the 2015/2016 budget adoption, the Strategic Initiatives Program was eliminated as the results of budget target reduction. The Major Project Unit was consolidated into Capital Planning & Development Section.
- Parking Management was added as a new line of business

Conclusion:

FMD contracted with the FCS Group to analyze FMD’s rates and services and compare them with similar jurisdictions. The consultant’s report FCS Group confirmed the challenges and difficulties of comparing facilities rates and services among jurisdictions. The primary factors identified in the consulting report that made the rates comparison a challenge are:

- The costs recovered through rates are different across facilities functions.
- Rates for each building or building group are calculated differently across jurisdictions.

2017 Proviso Response: FMD Rate and Service Level Proviso

- Each jurisdiction has a unique mix of costs for each building or building group.
- Limited comparable data was available from the three participating jurisdictions.

However, the closing section of the report finds that the King County cost allocation methodology is in an acceptable range of methodologies used in the industry. A recommendation is included in the report to encourage King County to continue the evaluation of cost components that vary from the comparable cities and counties.

2017 Proviso Response: FMD Rate and Service Level Proviso

PROVISO EXCERPT

The Proviso – Ordinance #18409, Section #122, Proviso P#1

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a report comparing the county's facilities management rate and the scope and level of services provided by the facilities management division with analogous rates and services in other jurisdictions and a motion that should approve the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion to approve the report is passed by the council.

The report shall include, but not be limited to the following:

A. An overview of the method used by the executive, in determining the county's facilities management rate for the 2017-2018 biennium;

B. An analysis comparing the county's facilities management rate for the 2017-2018 biennium to the county's facilities management rate for the 2015-2016 biennium. The comparison analysis shall include, but not be limited to, comparing:

1. Methodology used in determining the facilities management rate;
2. Total charges to each county agency; and
3. Scope and level of services provided by the facilities management division for all county agencies;

C. An analysis comparing the county's facilities management rate for the 2017-2018 biennium to other comparable jurisdictions. The comparison analysis shall include, but not be limited to, comparing:

1. Methodology used by each jurisdiction in determining its facilities management rate;
2. Charges to major agencies and departments of each jurisdiction; and

2017 Proviso Response: FMD Rate and Service Level Proviso

3. Scope and level of services provided by the facilities management department of each jurisdiction; and

D. Identification of best practices used by other jurisdictions and determine if any of those best practices can be applied to refine the county's facilities management rate methodology.

The executive should file the report and the motion required by this proviso by September 30, 2017 (extended to November 30, 2017), in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.

2017 Proviso Response: FMD Rate and Service Level Proviso

Response to Specific Budget Proviso Questions

A. An overview of the method used by the executive, in determining the county's facilities management rate for the 2017-2018 biennium.

The 2017-2018 proposal included central rates for the use of FMD managed facilities that are comprehensive of all costs of space, uniform across building functions and transparent to ratepayers. Historically, FMD cost recovery for space utilized separate revenue mechanisms and assumed a per-building level of detail, despite similarities in location or building function. The new streamlined approach consolidates cost-recovery for space within one central rate account and reflects uniform rates for space of similar function. This results in rates that are more transparent and simplifies the budget and space planning process.

B. An analysis comparing the county's facilities management rate for the 2017-2018 biennium to the county's facilities management rate for the 2015-2016 biennium. The comparison analysis shall include, but not be limited to, comparing:

1. Methodology used in determining the facilities management rate:

As summarized above, the basic calculation of the FMD O&M rates for the individual facilities was largely unchanged from previous years. The major change was in combining these rates for the building group concept. Under the new methodology, buildings were grouped based on their similarities in location and/or function. Specifically, the FMD managed buildings and sites have been grouped into 6 categories (with 3 stand-alone facilities), each with specific psf rates. This methodology will result in rates that are transparent to customers and simplify the budget and space planning process.

2017 Proviso Response: FMD Rate and Service Level Proviso

2. Total charges to each county agency.

The 2017-2018 FMD O&M rates increased overall by about 12.8 % from 2015-2016 biennium.

This increase is primarily due to the addition of several large facilities in 2017/18 which were not included in the 2015-2016 rates. These additional facilities are:

- King Street Center
- 4th and Jefferson
- Black River (This building was assumed to be sold and not reflected in the rates when the 2015-2016 rates were being developed)
- Precincts (Maple Valley Precinct 3)
- Public Health Centers – (Federal Way was not included during 2015-2016 rate development based on assumptions that the clinic were to be closed and was added back in 2017-2018)

Comparing rates at the agency level, had the building group concept been applied in the prior biennium, and ignoring the impact of facility inventory changes is also complicated by the fluctuation and changes of agency footprints in FMD managed facilities. Few agencies stay in exactly the same size space over the two year period between rate model updates.

The table below provides a listing of the 2017-2018 O&M charges by agency, a comparison to 2015-2016 charges and an explanation of material changes.

2017 Proviso Response: FMD Rate and Service Level Proviso

Department	2017-2018 O&M Charges	2015-2016 O&M Charges	\$ Variance	% Variance	Explanation of Variance
Dept. of Adult & Juvenile Detention	13,969,982	15,239,179	(1,269,197)	-8.3%	Overall 3% decrease in sq. ft., 8% increase in PSF rate across building groups
Superior Court	5,279,658	5,812,574	(532,916)	-9.2%	Decrease due to methodology change to streamlined rate to 24/7 building group
Department of Public Health	3,228,929	2,984,563	244,366	8.2%	Slight increase due to methodology change to streamlined rate
District Court	2,857,134	2,941,285	(84,151)	-2.9%	
Department of Transportation	2,758,951	502,143	2,256,808	449.4%	King Street Tenants not included in 2015-16
Department of Executive Services	2,739,180	2,155,274	583,906	27.1%	Overall increase sq. ft. changed and building groups methodology
Sheriff's Office	2,371,677	2,400,619	(28,941)	-1.2%	
Prosecuting Attorney Office	2,138,339	2,166,502	(28,163)	-1.3%	
Natural Resources and Parks	2,117,490	-	2,117,490	100.0%	King Street Tenants not included in 2015-16
GF Internal Support	1,284,513	358,239	926,274	258.6%	Modified allocation of vacancy costs
King County IT	1,074,952	492,454	582,498	118.3%	King Street Tenants not included in 2015-16
Council Agencies	766,489	782,917	(16,429)	-2.1%	
Department of Elections	634,742	891,145	(256,403)	-28.8%	Decrease in PSF rate calculations
Department of Com & Hum. Serv.	581,194	453,786	127,408	28.1%	Increase in sq. ft. and methodology changed in building group
Assessor	514,767	333,662	181,105	54.3%	Blackriver was added in 2017/18 Actual expenditure 2015/2016 were higher than estimated during rate development
Garage O&M	406,764	294,339	112,425	38.2%	
Management & Budget	178,803	164,102	14,701	9.0%	Slight increase due to methodology change to streamlined rate
Executive Office	160,280	146,896	13,384	9.1%	Slight increase due to methodology change to streamlined rate
Office of Labor Relations	62,189	59,043	3,146	5.3%	Slight Increase due to methodology change to streamlined rate
Department of Public Defense	44,211	83,591	(39,380)	-47.1%	Decrease in sq. ft.
Office of Econ & Fin Analysis	12,145	11,540	604	5.2%	Slight increase due to methodology change streamlined rate
	43,182,391	38,273,854	4,908,536	12.8%	Growth primarily due to the addition of King Street Center

2017 Proviso Response: FMD Rate and Service Level Proviso

3. Scope and level of services provided by the facilities management division for all county agencies.

To complete this question and proviso Sections C, D (below), FMD solicited assistance from FCS Consultant Group resulting in a report entitled ‘Facilities Management Rate Survey’ (see Exhibit A). FCS Group reviewed methodology and best practices information from three comparable jurisdictions:

- City of Seattle, Washington
- Pierce County, Washington, and
- City of Portland, Oregon.

For the King County information requested in B.3 please refer to Appendix G of the attached FCS Group consultant report.

C. An analysis comparing the county's facilities management rate for the 2017-2018 biennium to other comparable jurisdictions. The comparison analysis shall include, but not be limited to, comparing:

1. Methodology used by each jurisdiction in determining its facilities management rate;
2. Charges to major agencies and departments of each jurisdiction; and
3. Scope and level of services provided by the facilities management department of each jurisdiction; and

D. Identification of best practices used by other jurisdictions and determine if any of those best practices can be applied to refine the county's facilities management rate methodology.

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Best practice identification and comparison between participated jurisdictions: Pierce County, Washington, City of Seattle, Washington, City of Portland, Oregon, and King County, Washington, and industry best practices can be found from the attached FCS Group consultant report in Section III. Best Practices and Alternatives, pages 22-23.

King County, Washington

Facilities Management Rate Survey

FINAL REPORT
November 2017

Washington

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FCS GROUP
Solutions-Oriented Consulting

November 14, 2017

Hanh Mai
King County
Finance & Administrative Services Manager
DES-Facilities Management Division
500 4th Avenue, Room 800
Seattle, Washington 98104

Subject: Facilities Management Rate Survey

Dear Ms. Mai:

Attached is our final report on the results of our Facilities Management Rate Survey. We delivered the final draft report on September 29, 2017, and received comments on October 25, 2017. Those comments have been incorporated as appropriate in this final report.

We want to thank you and all the staff from Facilities Management for their assistance and participation in helping us gather information and in discussing the various issues. If you have any questions, please feel free to contact me at (425) 867-1802 extension 232.


Yours very truly,



Tage Aaker
Project Manager



Melanie Hobart
Senior Analyst



Peter Moy
Principal

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15064

King County, Washington
November 2017

Facilities Management Rate Survey

Section I. INTRODUCTION

In response to King County Council's budget proviso found in Ordinance 18409, Section 122 titled, "Facilities Management Internal Service," the Facilities Management Division (FMD) of the Department of Executive Services initiated a rate survey to provide the Council with information comparing the County's facilities management rates and services with comparable rates and services from other jurisdictions. The full budget proviso, which can be found in **Appendix A**, outlines three main areas of comparison:

1. Methodology used by each jurisdiction in determining its facilities management rate;
2. Charges to major agencies and departments of each jurisdiction; and
3. Scope and level of services provided by the facilities management department of each jurisdiction.

To complete the comparison and analysis required in the proviso, FMD engaged FCS GROUP to conduct the survey and analyses. FCS GROUP's approach and scope included the following:

- Review of King County FMD's existing rate methodology.
 - ◆ Based on FMD staff direction, this analysis primarily focused on the operations and maintenance components of the cost and cost recovery methodology.
- Develop and conduct a survey of methodologies used by other jurisdictions to calculate facility rate and charges.
 - ◆ In collaboration with the County, FCS GROUP initially developed a 20 question survey to determine each jurisdiction's underlying rate methodology, charges to major departments/agencies, the scope of services provided, and any identified best practices.
 - ◆ Following later County feedback, FCS GROUP created an additional form to determine detailed levels of service and rates by building or building group.
- Identify and summarize best practices used by other jurisdictions, and prepare a report that summarizes the results, analyzes the use of best practices, and evaluates FMD's methodology and best practices in light of industry standards.

Section II. RATE SURVEY

FCS GROUP developed the survey to collect the necessary information to meet the proviso comparison requirements. FMD reviewed and approved the survey and the jurisdictions to be surveyed. The original survey distributed to each participant is included in **Appendix B**. The survey is divided into three sections:

1. The first section requests general information about the facilities division within each jurisdiction. The quick quantitative answers provide a profile of each participant.
2. The second section explores the rate methodology of each participant. In this section, the jurisdictions provide details of their total budget, what costs are included, how costs are allocated, and what services are provided.
3. The last section allowed each jurisdiction to provide additional, more qualitative answers about their methodology and best practices.

FCS GROUP contacted three jurisdictions, and these jurisdictions were selected based on their comparable size and demographics, and/or proximity to King County.

- Pierce County, WA
- City of Seattle, WA
- City of Portland, OR

Throughout the analysis, a key distinction between jurisdictions is that counties and cities vary in size, services provided and organizational structure. These differences impact the role of the facilities departments and their rate methodology and make any comparisons more nuanced.

All three jurisdictions were responsive, and Seattle and Pierce County completed the entire initial survey. Portland completed the majority of the survey, but did not provide all the information requested, and is excluded from the charges portion of the analysis.

Following the initial review of the draft report, FMD determined more information was needed in the level of service section and also wanted to add a section on the rates PSF for each jurisdiction. FCS GROUP contacted Seattle and Pierce County again for the additional information. Seattle was able to provide detailed level of service information and rates for their building groups. Pierce County provided the rates PSF for each building, but was unable to take the time to complete the level of service information. FCS GROUP did not contact Portland for the additional information as they had clearly indicated that they were not able to dedicate any more staff time to the project.

At the conclusion of the study, the final report and accompanying appendices will be distributed to all the participating jurisdictions.

SURVEY PARTICIPANT PROFILES

Exhibit 1 shows the demographic information as well as the following jurisdictional summary information:

- Total constituent population of the jurisdiction.
- Geographic square miles of the jurisdiction.
- Number of buildings managed by each facilities division. This is not necessarily the total buildings in the jurisdiction, or the total number of buildings owned.
- Total gross square feet of the buildings managed by the facilities department.

Exhibit 1
Profile of Jurisdictions Surveyed

Metric	King County FMD	Pierce County	Seattle	Portland
Total Population	2,117,000	859,000	714,000	640,000
Geographic Square Miles	2,307	1,806	84	145
Number of Buildings	26	25	184	60
Total Gross Square Feet	3,390,000 sq. ft.	1,500,000 sq. ft.	3,760,000 sq. ft.	3,500,000 sq. ft.

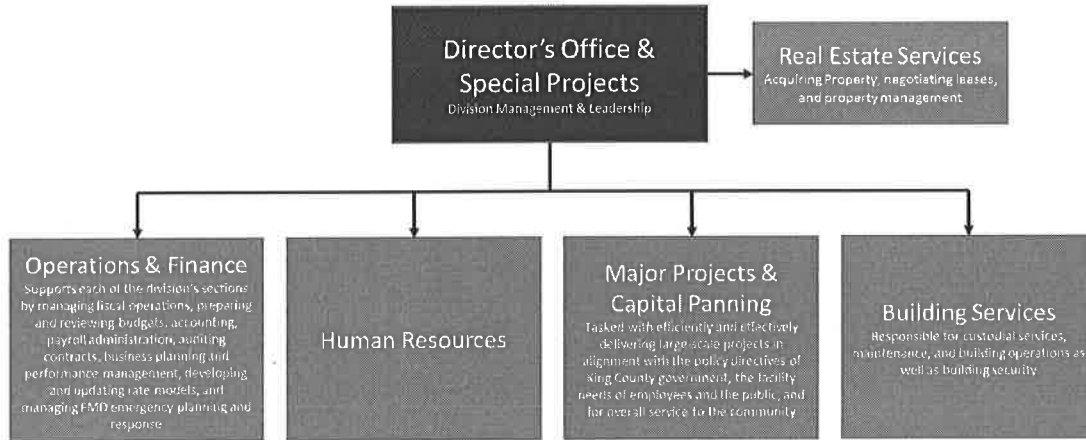
King County

King County's Facilities Management Division oversees and maintains the County's real estate assets. FMD's service groups include the following: Real Estate Services, Operations & Finance, Major Projects and Capital Planning, Human Resources, and Building Services.

Facility Management Division operates and maintains 26 County owned buildings, with a total of 3.4 million gross square feet. Due to King County's geographic size and large population, the buildings vary widely in use, size, and location. For instance, the Courthouse has very different management needs than an office building in downtown Seattle or a health clinic in Federal Way.

To maintain and operate the facilities, FMD currently has 325 FTEs overseen by the Director of Facilities Management. The organizational chart can be seen below in **Exhibit 2**.

Exhibit 2 Facilities Management Organization



Within the organizational structure several lines of service are provided. A description taken from the County's website expands on the services and responsibility of each organizational unit:

- **Building Services:** FMD's Building Services Section is responsible for custodial services, maintenance, building operations, and building security.
 - ♦ The Security unit is responsible for: Physical building security, Employee ID/Access, Courthouse Information Desk, Lost and Found, Radio dispatch of FMD Security Officers and KCSO Court Protection personnel, and After-hours escort program.
- **Major Projects and Capital Planning:** This section is tasked with efficiently and effectively delivering large-scale projects in alignment with the policy directives of King County government, and the facility needs of employees and the public.
- **Operations and Finance:** The Operations and Finance Section supports the other sections by
 - ♦ Managing fiscal operations,
 - ♦ preparing and reviewing budgets, accounting, payroll administration, auditing contracts, business planning and performance management,
 - ♦ developing and updating rate models,
 - ♦ negotiating Service Level Agreements (SLAs) with King County agencies,
 - ♦ managing FMD emergency planning and response,
 - ♦ preparing legislation,
 - ♦ financial evaluation,
 - ♦ space planning,
 - ♦ energy and resource management,
 - ♦ parking management, and
 - ♦ overseeing the operations of the King County Print Shop.
- **Real Estate Services:** Real Estate Services acquires property, negotiates leases, and provides property management services. The section also processes utility permits, reviews and processes requests for easements, rights-of-way construction permits, and utility franchise agreements.

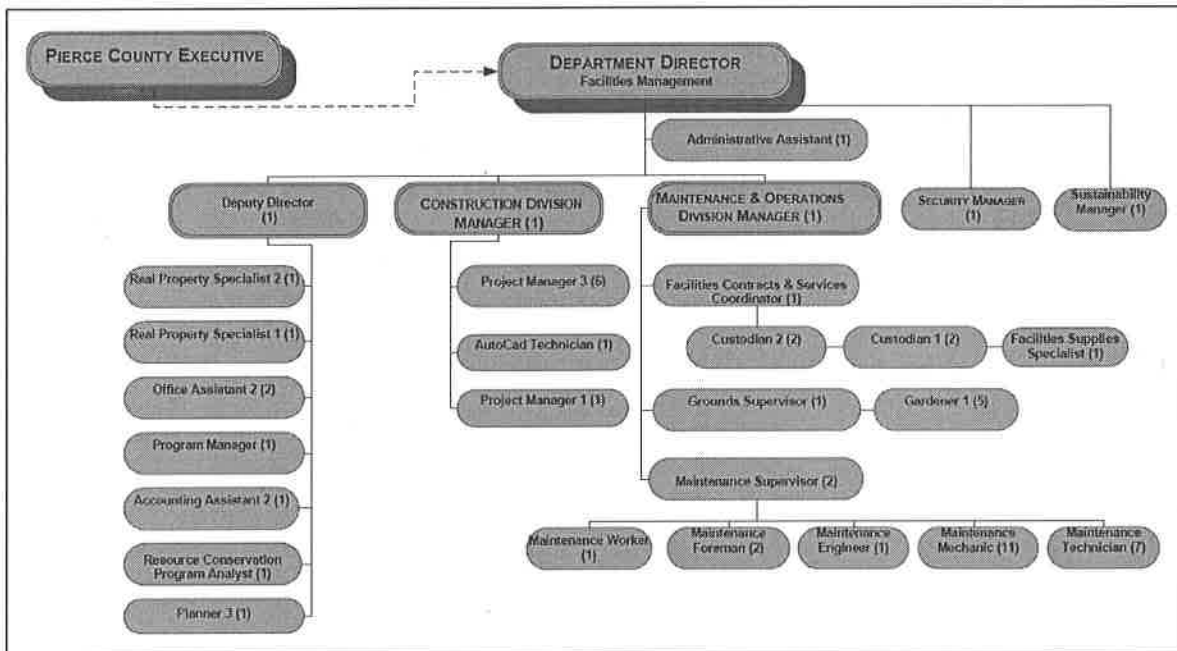
Pierce County

Pierce County is just south of King County and is home to the third largest City in Washington State. However, while it is geographically similar to King County, Pierce County’s population is approximately 40% of its northern neighbor.

Of the three jurisdictions, Pierce County’s Facilities Management Division has the fewest full time employees (60 FTEs) and smallest budget, and manages the lowest number of buildings and square footage. As the only other County surveyed, it provides the most similar services to King County.

As shown in **Exhibit 3**, the Facilities Management Division is comprised of three main sections, the largest of which is Maintenance & Operations with 37 of the 60 positions. There is only one security position, as the remaining security services are contracted out and not provided by County staff. This is structurally different from King County FMD and allows for less FTEs in the Division. Additionally, Pierce County’s Facilities Management Division only provides services to County owned buildings and not to leased facilities occupied by County programs.

Exhibit 3
Pierce County Facilities Management Organizational Chart



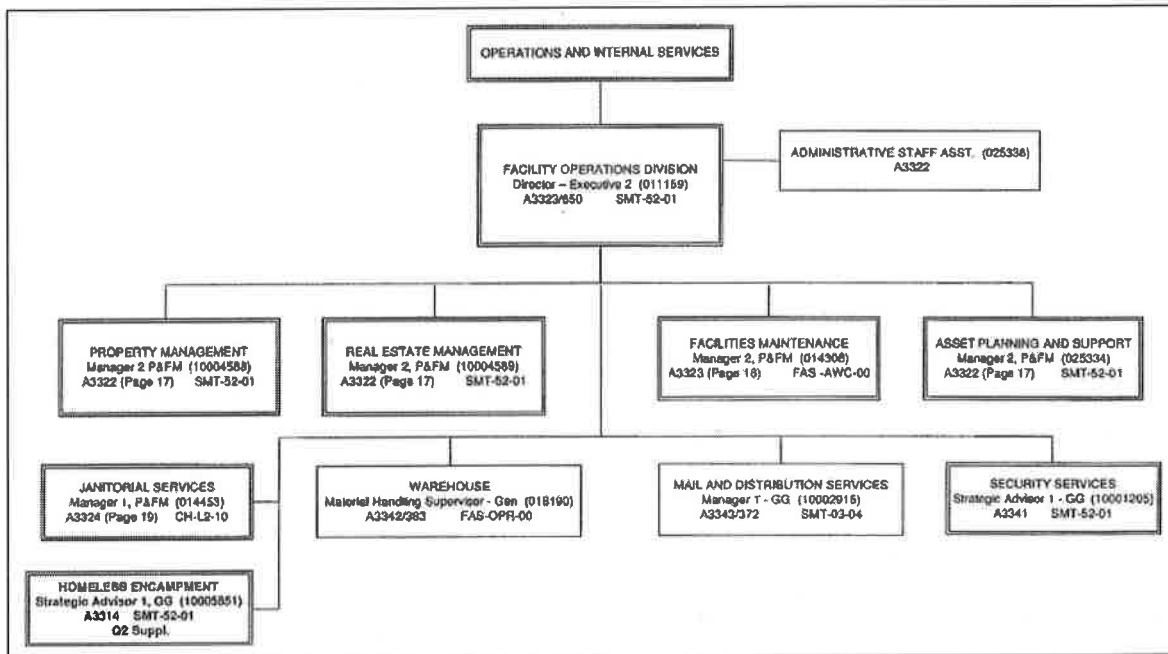
City of Seattle

The City of Seattle is the main urban center in King County. Seattle’s Finance and Administrative Services (FAS) maintains and manages the City’s buildings. Of the jurisdictions surveyed, it manages the most properties and square footage and has the second most employees with 97 FTEs.

Unlike FMD, all human resources and finance services are provided by other City departments and FAS’ department-wide administrative section, therefore the costs are included as overhead but the staff resources are not part of facilities. This reduces the size of the facilities division in comparison to King County. Another difference is that the City of Seattle has fire and utility properties that are operated and maintained by FAS.

FCS GROUP completed a rate methodology review study for Seattle’s Department of Finance and Administrative Services in 2016. It is available upon request.

Exhibit 4
Seattle Facility Operations Division Organizational Chart

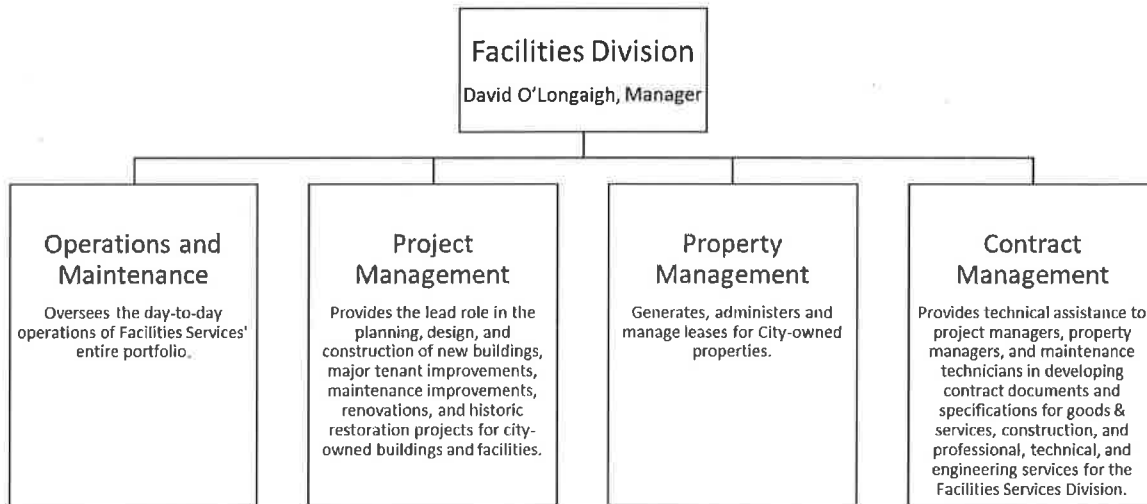


City of Portland

Portland is located approximately 200 miles south of King County and has a slightly lower population than the City of Seattle. With 42 FTEs, the Facilities Services office has the smallest labor force of the jurisdictions, but manages the second most buildings and square footage.

Facilities manages a wide variety of buildings including police precincts, office buildings, labs, parking structures, emergency services, radio towers, and their water utility headworks facilities. Of the 60 sites that they operate and maintain, Facilities only owns 14 of them. The rest belong to other bureaus or divisions within the City that have established interagency agreements with Facilities to operate and maintain their sites. Of note, Portland's budget and charges include debt service associated on a per-building level.

**Exhibit 5
Portland Facilities Division Organizational Chart**



SURVEY RESULTS

As outlined in the proviso, the rate survey analysis is divided into three main areas:

1. Methodology used by each jurisdiction in determining its facilities management rate;
2. Charges to major agencies and departments of each jurisdiction; and
3. Scope and level of services provided by the facilities management department of each jurisdiction.

The full completed surveys from all jurisdictions, including King County FMD, are provided in **Appendices C through F**.

1. Methodology

Rate setting methodology is the first step in designing and charging equitable rates. When determining rates for services provided, each jurisdiction must determine how to divide costs equitably among tenants and departments. The survey results show that rate methodology is different for each jurisdiction, as summarized in **Exhibit 6**.

Prior to the 2017-18 budget cycle, King County FMD's facility rates were developed on a per-building basis. Beginning with the 2017-18 biennium, FMD modified the existing methodology to create rates based on building groups rather than individual buildings. Building groups were based on location and/or similar function. A single group rate is now charged to all tenants occupying space in any of the six building groups, which include:

- Office Building Group
- 24/7 Building Group
- Industrial & Storage
- District Courts
- Precincts
- Public Health Centers

Three buildings, the County Courthouse and the Yesler and Earlington buildings, were deemed unique and were not included in any of the six building groups. There were other changes to the methodology, such as those involving the treatment of debt service and major maintenance, but this report focuses on the operations and maintenance portion of the methodology. According to the County staff, the new methodology simplifies the rate structure and eliminates some of the previous building charge variability.

In the previous methodology, the total operations and maintenance costs for each building were divided into the occupied square footage to determine the rate per square foot (PSF). The rate PSF for each building varied annually based on the occupied space and the annual costs of the space. With the new methodology, the rate is charged PSF for the total building group. This calculation is fundamentally the same, just on a larger scale, but it creates an average PSF cost for the entire building group. The total costs of the combined office building group are divided by the total occupied square footage of the group to determine one rate PSF.

Each jurisdiction has a different methodology, as seen in **Exhibit 6**. There are two steps to determining a rate methodology:

1. The calculation basis is the way in which costs are grouped together before being allocated, either by individual building or building group. If the calculation is based on building groups, criteria must be set for how buildings are grouped together.
2. The charge basis is the how those grouped costs are allocated and actually billed to the departments. For instance, if the charge basis is PSF, then the total costs for the building / building group would be divided by the total square feet and charged to each department based on how many square feet they occupy. In contrast, if the charge basis is per employee, the total costs are divided by number of employees and allocated to each department based on total FTEs. The charge basis is an important factor in how equitably and consistently the departments are charged. As seen below with Portland, several methodologies can be used at the same time for different types of costs.

Exhibit 6
Summary of Rate Methodology

	King County	Pierce County	Seattle	Portland
Calculation Basis <i>(Building group or individual building rate)</i>	Building Group ♦ Facility Type	Individual Building	Building Group ♦ Location ♦ Ownership	Individual Building
Charge Basis	♦ Occupied square feet	♦ Occupied square feet	♦ Occupied square feet	♦ Occupied square feet ♦ Allocation of facility staff time ♦ Materials and services

Like King County, Seattle calculates rates for building groups—meaning that all similar buildings receive the same rate PSF. Seattle differs from King County in that its building groups are primarily determined by location and ownership. Seattle's rate structure includes five main groups: downtown campus, non-downtown campus, leased non-city buildings, yard space, and core storage. The costs for the leased buildings are passed directly through to the tenants. The yard space and core storage rates are not calculated rates based on cost-of-service, but set rates. The revenue from these set rates is used to offset charges to the downtown and non-downtown campus groups.

Pierce County and Portland both calculate rates on a per building basis, incorporating each building's costs into the specific PSF rate for that building.

Pierce County calculates its rates on a per building basis. A difference from King County is that Pierce outsources a portion of its security services and charges for security based on the departments FTEs. The methodology for Pierce County's charge for security services is currently being reviewed to determine a more equitable and cost sustainable funding process; likely shifting to a focus on device counts and service levels, and not FTEs per department.

Portland also calculates rates by individual building, with not only a PSF rate but also applies an hourly rate. The hourly rate is charged for property management, project management, and maintenance technician services on a billable hours charge base. The hourly rate is calculated by totaling the labor, materials and services, and administrative costs divided by the billable hours spent on that building.

In addition to having a number of different rate structures in place for different services, Portland also offsets each building's charges with any rental and other revenue that a building generates. For example, the 1900 Building (one of Portland's main downtown office spaces) rent is calculated as total operating and maintenance, major maintenance, and debt service costs, less any space rental revenue, divided by gross square feet.

2. Charges and Rates

The second comparison the proviso emphasized is departmental charges. King County FMD also requested that we compare actual rates PSF by building / building group that are used to calculate the charges to departments. Below is a comparison of total charges to departments, followed by the rates PSF by which those charges are calculated. This analysis did not include an evaluation of charges PSF by department.

Charges to Departments

Given the variation in County services provided and the composition of buildings run by the facilities divisions, there are large differences in charges among departments. However, there is consistency in that police, courts and detention/corrections departments always account for a large portion of charges.

A list of departmental charges shown in **Exhibit 7** is organized by charges (high to low), as each jurisdiction is structurally different and comparing directly by department type was not possible. Detailed information on the 2017 charges to departments was not available from Portland. With further clarification from Seattle FAS, the departmental charges have been adjusted to remove the debt service charges, all of which were allocated to the downtown building group.

The largest (32%) of King County FMD's charges is to the County Department of Adult & Juvenile Detention (DAJD). The only comparison is to Pierce County's 27% to the Corrections Division. King County's DAJD operates two jails and a juvenile detention facility. In contrast, Pierce County's Corrections Department operates one jail, and its juvenile corrections facility is managed by the juvenile court system. In line with KC's increased jail capacity, FMD is charging more than Pierce County to operate and manage more square footage. However, as seen in the next section, the rate per square foot is also higher. As Seattle does not have a City jail, there is not a comparable department.

King County Superior Court is also charged more than Pierce County Superior Court. This is in line with the services provided by the different court systems, as King County Superior Court has 53 judges to Pierce County's 22 judges. However, King County's Superior Court includes the Juvenile Court, while the Pierce County Superior Court is separate from the Juvenile Court. This comparison is complicated by the inclusion of the juvenile detention facility in the Juvenile Court Department in Pierce County, while they are separate in King County.

For Seattle, the main differences from the two counties are the Fire Department charges representing the operating and maintenance of the fire stations. Most fire stations are not in the downtown area and all are grouped with the non-downtown facilities. Some housekeeping and other maintenance is performed by the firefighters. Fire services are not provided by either County. Seattle City Light and Seattle Public Utilities also collectively represent 19% of total charges to Seattle City departments. King and Pierce County both operate wastewater utilities, but the buildings are not managed by the facilities departments.

Exhibit 7
Departmental Charges by Jurisdiction

King County		Pierce County		Seattle	
Total 2017 O&M Charges	\$43,182,391	Total FY 2018 O&M Charges	\$12,917,420	Total 2017 O&M Charges	\$31,180,072
Detentions	\$13,969,982	Corrections	\$3,444,360	Police	\$6,466,675
Superior Court	5,279,658	Juvenile Court & Detentions	1,932,600	Fire Department	4,140,576
Public Health	3,228,929	Sheriff	1,775,350	Seattle Public Utilities	3,488,322
District Court	2,857,134	Superior Court	1,438,120	Facilities	2,994,877
Transportation	2,758,951	District Court	496,640	Seattle City Light	2,480,751
Sheriff	2,371,677	Planning and Land Services	417,080	Transportation	2,322,428
Prosecutor	2,138,339	Prosecuting Attorney	397,290	Municipal Court	2,144,904
Natural Resources & Parks	2,117,490	City of Tacoma	390,000	Information Technology	1,727,022
Information Technology	1,074,952	Medical Examiner	386,540	Construction & Inspection	1,341,397
GF Tenant	945,782	Clerk	316,260	Human Services	885,463
Finance and Business Oper.	828,406	Auditor	251,910	Legislative	714,316
Council	766,489	911 System / South Sound 911	247,640	Personnel	628,644
Elections	634,742	Assessor / Treasurer	206,700	Budget Office	253,467
Records and Licensing	617,777	Radio Communications	188,200	Mayor	223,837
Community and Human Services	581,194	Emergency Management	185,320	Department of Neighborhoods	213,214
Assessor	514,767	County Council	127,520	Education and Early Learning	200,640
Garage O&M	406,764	General Services	110,740	Housing	179,069
Internal Support	338,731	Human Resources	104,710	Planning and Community Dev.	173,955
Facilities	330,351	Community Connections	92,700	Intergovernmental Relations	88,441
Emergency Management	273,816	Finance	75,590	Economic Development	87,806
Human Resources	259,716	County Executive	67,000	Sustainability & Environment	68,753
Business Resource Center	192,653	WSU PC Extension	58,750	Arts & Culture	55,675
Management & Budget	178,803	County Road Fund	58,070	Auditor	54,377
Executive	160,280	Information Technology	49,430	Immigration and Refugee Affairs	53,529
Animal Services Fund	88,233	Fleet Rental	39,720	Hearing Examiner	48,428
DES Other	85,693	Special Projects	20,060	Civil Service Commission	38,888
Risk Management	62,535	Health Department	14,010	Ethics and Elections	38,106
Office of Labor Relations	62,189	Communications	10,290	State Auditor	27,904
Department of Public Defense	44,211	Weed Control Board	8,360	City Attorney / Law Department	21,915
Office of Econ & Fin Analysis	12,145	BAR Association	4,320	Police Relief and Pension	16,695
		Combined Comm. Network	2,140		

Note: The rate payers in each jurisdiction are sorted by total charge – from high to low. This exhibit is not intended to compare charges within each row.

Rates by Building / Building Group

Rates for each building or building group are calculated slightly differently for each jurisdiction. The rates vary as each building is different (efficiency, location, hours of use) and each jurisdiction has a unique mix of costs for each building or building group. Rate information was not available for Portland.

King County and Pierce County

Exhibit 8 compares the King County FMD rates charged PSF in each building group with Pierce County's rates per building. The buildings are grouped based on building use, but some variation remains within the groupings due to different allocation of space between jurisdictions.

With the comparison of the County rates, it is important to consider how the different geographic location can impact the costs of operating and maintaining the facilities. Labor costs are likely higher in King County than in Pierce County, and many of the rates below reflect that slightly increased rate PSF.

Exhibit 8
Comparison of King and Pierce County O&M Rates (PSF) by Building Type

King County		Pierce County	
<i>Office Buildings</i>			
Administration	\$ 13.32	901 Building	\$ 12.14
Black River	\$ 13.32	925 Building	\$ 17.63
Chinook	\$ 13.32	945 Building	\$ 10.49
4th & Jefferson	\$ 13.32	950 Building	\$ 10.88
King Street	\$ 13.32	Annex	\$ 12.96
		Soundview	\$ 10.37
<i>Court Buildings</i>			
Courthouse	\$ 16.35	City/County Building	\$ 11.27
District Courts (total)	\$ 18.21		
<i>Precincts</i>			
Precincts (total)	\$ 21.41	East Precinct	\$ 14.34
		Foothills Precinct	\$ 14.34
		Parkland-Spanaway Precinct	\$ 14.34
		Peninsula Detachment	\$ 14.34
		Thun Field	\$ 14.34
		Sheriff's Training Center	\$ 14.34
<i>24/7 Buildings</i>			
RCECC	\$ 17.01	South Sound 911	\$ 9.67
Correctional Facility	\$ 17.01	Main Jail	\$ 11.36
Maleng Justice Center	\$ 17.01	Remann Hall	\$ 10.83
Youth Services Facility (Alder)	\$ 17.01		
Ravensdale	\$ 17.01		
<i>Medical Buildings</i>			
Public Health Centers	\$ 24.10	Medical Examiner Building	\$ 20.87
<i>Other Buildings</i>			
Earlington	\$ 6.74	Annex West	\$ 7.20
Yesler	\$ 7.67	Fleet Garage	\$ 6.16
Barclay Dean	\$ 6.20		
Orcas Building	\$ 6.20		
Records Warehouse	\$ 6.20		
Animal Control Shelter	\$ 6.20		

For office buildings, all but one of Pierce County office building rates are below FMDs group rate.

King County Court buildings are both charged more PSF than the Pierce County City/County building which houses the Superior and District Courts. However, Pierce County's City/County building also has space occupied by the Sheriff, Corrections, and a number of other departments, so it is hard to draw a direct comparison.

King County precincts and 24/7 buildings are charged approximately \$7 more PSF than Pierce County's similar buildings. Without more information the reason for this is unknown, but it could be due to higher labor costs, different services provided or the efficiency of the services provided.

The medical buildings compared are shown for reference only, as they provide different medical services. The other buildings are mostly industrial and storage buildings. They are charged comparable rates PSF between the two jurisdictions.

King County and Seattle

For Seattle, with their building groups determined by location, it is more challenging to draw a direct comparison between types of buildings and rates PSF. As discussed in the methodology section, Seattle's rates include two main groups: the downtown campus and the non-downtown campus. The O&M portion of Seattle's building rate schedule is shown in **Exhibit 9**. Seattle's building group rates are calculated by summing the costs across different types of buildings, making a comparison to FMD's usage based building groups difficult. However, since Seattle is located in King County and King County has several major office buildings in Seattle, many of the externally determined building operating and maintenance costs might be the same.

Exhibit 9
Seattle's Rates (\$ PSF) by Building Group

Seattle 2017 O&M Building Group Rates		
S1	Downtown Campus	\$ 13.71
S2	Non-Downtown Campus	\$ 8.21
S3	Leased Buildings	-
S4	Yard Space	\$ 0.50
S5	Core Storage	\$ 7.00

The downtown buildings include Seattle's Justice Center, the Municipal Tower, and the City Hall; a mix of buildings spanning similar usage as FMD's office, court and 24/7 buildings. The rate for Seattle's downtown buildings is closest to FMD's office group, and lower than the courts and 24/7 buildings by \$2 to \$4 PSF. Based on the information we have, it is hard to determine why King County's PSF rate is higher than Seattle's comparable building group.

Seattle's non-downtown buildings are charged \$8.21 PSF. This group includes police precincts, all fire stations and various shops. There is no direct alignment with FMD's building groups, but a look at the different overlaps draws important comparisons. FMD's precincts are charged \$21.41 PSF, more than double Seattle's rate. FMD charges their industrial & storage group \$6.20 PSF, \$2 less than Seattle charges its shops.

Seattle charges \$7.00 PSF for core storage, just higher than FMD's \$6.20 PSF rate for storage space. Seattle passes the cost of leased buildings directly through to the City tenants.

3. Services Provided

A comparison of the services provided is the third comparison required by the proviso. Each facilities department includes different services in their rates. When evaluating the facilities rate methodologies, it is important to not only consider who is being charged and how they are calculating it, but what costs need to be recovered through rates. As seen below in **Exhibit 10**, each jurisdiction provides different services.

The four jurisdictions are different in a number of ways, providing slightly different services. Major maintenance is defined differently across different jurisdictions. Pierce County and Portland include major maintenance in their rates, while King County does not. Seattle's major maintenance is indirectly paid for through an annual contribution to the separate Asset Preservation Program. Similarly, debt service is included in Portland's rates, but not King County and Pierce County. Seattle includes debt service in their rates, but that portion has been removed from the charges for this analysis.

The charges to departments in the previous section are to cover the following services. If the service is not listed for a jurisdiction below that does not definitely mean that the department doesn't provide the additional service, but that the service would have additional charges associated with it. A key example of this is that King County FMD does provide major maintenance services, but those are not included in the operating and maintenance charges included in this report.

Exhibit 10
Summary of Services Provided within the O&M Rate

	King County	Pierce County	Seattle	Portland
Property Management	✓	✓	✓	✓
Operations & Facilities Management	✓	✓	✓	✓
Janitorial Services	✓	✓	✓	✓
Parking Services	✓	✓	✓	✓
Security Services	✓	✓	✓	✓
Green / Sustainability Programs	✓		✓	✓
Major Maintenance		✓		✓
Reserve or Other Policy Funding				✓
Leased Building Costs			✓	
Other: Administration		✓		
Other: County-wide Central Service Rates	✓			

All four jurisdictions include property management, operations and facilities management, and janitorial services in the O&M rates. As discussed above, Pierce County does provide security services in their rates, but they contract out the services and apply the costs as an overhead allocation

based on department FTEs. Similarly, King County FMD has parking facilities that are managed through a third party, but costs are included in the rates.

Major maintenance is one of the services that is hardest to compare as the definition of what projects are considered major maintenance varies between jurisdictions. Most jurisdictions determine major maintenance projects as maintenance projects over a cost threshold. For instance, a threshold used by utilities is that any maintenance project over \$10,000 is considered major maintenance. On the other hand, Pierce County lists a number of costs under \$10,000 as major maintenance. This means that a \$4,000 project might be considered major maintenance for one jurisdiction, but just an ongoing O&M cost in another. Because of this, it is hard to effectively compare charges or remove the major maintenance portion of charges. King County funds major maintenance projects over \$50,000 in their capital program, not through O&M rates.

Level of Service Comparison

In the follow-up questions asked of Seattle and Pierce County, more information was sought to compare the details of the level of janitorial, maintenance, and security services. Only Seattle provided the detailed information requested. The detailed line by line level of service information for King County and Seattle can be found in **Appendices G and H**.

A look at the frequency of services provided by building (FMD) and building group (Seattle) shows a few key similarities and differences. For janitorial services, the base service level is roughly equivalent, with each jurisdiction providing a slightly higher level of service for individual items. Seattle does not provide janitorial or security services for their yard space and core storage buildings. Maintenance services are also roughly equivalent, with additional services available from FMD for time and material charges. King County provides a higher level of security services included in their general charges.

Janitorial

For janitorial services, there are some services that King County is providing at a higher level of service, and some where it is providing lower levels. Of note, Seattle does not provide any janitorial services to its yard space and core storage facilities. All buildings summarized in **Exhibit 11** are in the downtown (S1) and non-downtown (S2) building groups.

Seattle provides a higher level of waste management service, with full trash, compost, and recycling pickup daily, while King County provides varying levels in different buildings. For general space cleaning, the services provided are roughly equivalent. Seattle cleans lobby floors and stairwells more often than King County, but tenant space and public restroom floors and carpets are cleaned less frequently. Seattle does not have exercise areas and showers available, so that level of service cannot be compared. For building exterior janitorial services, such as sweeping entry ways, landscaping and trash pick-up, community work crews or outside contractors provide many of the services for FMD as part of the O&M rate. For Seattle, most of the exterior services are provided in the base level of service, except for landscaping.

A summary of each jurisdiction's overall level for each service is provided below in **Exhibit 11**. The first column lists the service provided, with the two middle columns summarizing the service for King County and Seattle respectively. The right hand column offers an assessment of whether King County's service level is higher, equal, or lower than Seattle's for that specific service based on the information provided.

Exhibit 11
Janitorial Level of Service Provided

	King County	Seattle	KC Compared to Seattle
Waste Management			
<i>TRASH PICK-UP</i>	Varies from 1 to 5 times per week.	Daily in all buildings.	Lower
<i>RECYCLING PICK-UP</i>	Tenant brings to central receptacle in all buildings.	Daily in all buildings.	Lower
<i>COMPOSTING</i>	Provided in some but not all buildings.	Daily in all buildings.	Lower
General Space Cleaning			
<i>VACUUMING: ALL CARPETED AREAS</i>	Once per week in all buildings.	Once per week in all buildings.	Equal
<i>VACUUMING: SPOT CLEANING</i>	As needed in all buildings.	As needed in all buildings.	Equal
<i>FINISH/POLISH: LOBBY FLOORS</i>	Once per year at a minimum in all buildings.	Four times per year in Downtown buildings, two times per year in non-downtown buildings.	Lower
<i>DUST/WET MOP: ALL HARD FLOORS</i>	Once per week in all buildings	Once per week in all buildings.	Equal
<i>SWEEP/DUST MOP: STAIRWELLS</i>	Twice per month in all buildings, higher frequency stairwells twice per week.	Once per week in all buildings.	Lower
<i>SPOT DUST MOP</i>	As needed in all buildings.	As needed in all buildings.	Equal
<i>SPOT DAMP MOP</i>	As needed in all buildings.	As needed in all buildings.	Equal
<i>CARPET CLEANING: TENANT AREAS</i>	Once per year in all buildings.	As needed in all buildings.	Higher
<i>FINISH/POLISH: TENANT AREA FLOORS</i>	Once per year in all buildings.	As needed in all buildings.	Higher
<i>CLEAN/SANITIZE: DRINKING FOUNTAINS</i>	Daily in all buildings with drinking fountains.	Daily in all buildings.	Equal
Windows/Doors/Other			
<i>EXTERIOR WINDOW WASHING</i>	Once per year in all buildings.	Once per year in all buildings.	Equal

	King County	Seattle	KC Compared to Seattle
<i>INTERIOR WINDOW WASHING</i>	Once per year in all buildings.	As needed in downtown buildings, never in non-downtown buildings.	Higher
<i>DUST: CUBICLE PARTITIONS AND WINDOW SILLS</i>	Once per month in all buildings.	Once per month in all buildings.	Equal
<i>DUST: VENTS</i>	Once per month in all buildings.	Once per week in all buildings.	Lower
<i>SPOT CLEAN: DOORS, WALLS, GLASS AND LIGHT SWITCHES</i>	Once per week as needed in all buildings.	As needed in all buildings.	Higher
<i>SPOT CLEAN: DUST MOP</i>	As needed in all buildings.	As needed in all buildings.	Equal
Public Restrooms			
<i>STOCK: TOILET PAPER</i>	Daily in most buildings, twice weekly in industrial buildings, Kent Animal Shelter, and Ravensdale, and once per week in Records.	Daily in all buildings.	Lower
<i>CLEAN/SANITIZE: MIRRORS AND DISPENSERS</i>	Daily in all buildings except the Kent Animal Shelter.	Daily in all buildings.	Equal
<i>CLEAN/SANITIZE: COUNTERS, SINKS, URINALS, TOILETS</i>	Daily in most buildings, on weekly day of service for buildings not daily visited.	Daily in all buildings.	Equal
<i>EMPTY WASTE RECEPTACLES</i>	Daily in most buildings, on weekly day of service for buildings not daily visited.	Daily in all buildings.	Equal
<i>REPLACE LINERS AND SANITIZE RECEPTACLES</i>	Daily in most buildings, on weekly day of service for buildings not daily visited.	Daily in all buildings.	Equal
<i>SPOT CLEAN: PARTITIONS, DOORS, WALLS, SWITCHES</i>	As needed in all buildings.	As needed in all buildings.	Equal
<i>SANITIZE: PARTITIONS, DOORS, WALLS, SWITCHES</i>	Once per week in all buildings.	Once per week in all buildings.	Equal

	King County	Seattle	KC Compared to Seattle
<i>DUST/WET MOP: ALL HARD FLOORS</i>	Daily in most buildings, on weekly day of service for buildings not daily visited.	Once per week in all buildings.	Higher
<i>MACHINE SCRUB: PUBLIC RESTROOM FLOOR</i>	Twice per year in all buildings where applicable.	Twice per year in all buildings.	Equal
<i>FLUSH FLOOR DRAINS</i>	Monthly as necessary in all buildings where applicable.	As needed in all buildings.	Higher
<i>Public Lobbies, Halls, Corridors, Elevators, Common Areas</i>			
<i>EMPTY WASTE RECEPTACLES</i>	Daily in most buildings where applicable, three times per week in some of the office buildings.	Daily in all buildings.	Equal
<i>DUST/WET MOP: ALL HARD FLOORS</i>	Once per week in all buildings where applicable.	Once per week in all buildings.	Equal
<i>VACUUMING: ALL CARPETED AREAS</i>	Once per week in all buildings where applicable.	Once per week in all buildings.	Equal
<i>VACUUMING: SPOT CLEANING</i>	As needed in all buildings where applicable.	As needed in all buildings.	Equal
<i>SPOT CLEAN: WINDOWS, DOORS, WALLS, SWITCHES, RECEPTACLES</i>	As needed in all buildings where applicable.	As needed in all buildings.	Equal
<i>CLEAN/SANITIZE : DRINKING FOUNTAINS</i>	Daily in all buildings where applicable.	Daily in all buildings.	Equal
<i>CLEAN/SANITIZE : PUBLIC TELEPHONES</i>	Daily in all buildings where applicable.	-----	-----
<i>CLEAN/SANITIZE: ELEVATORS INSIDE AND OUTSIDE</i>	Daily in all buildings where applicable.	Daily in all buildings.	Equal
<i>SPOT CLEAN: LOBBY FURNITURE</i>	As needed in all buildings where applicable.	As needed in all buildings.	Equal
<i>CLEAN/SANITIZE: LOBBY FURNITURE</i>	Once per week in all buildings where applicable.	Once per week in all buildings.	Equal

King County		Seattle	KC Compared to Seattle
Public Stairwells			
VACUUM, SWEEP, DUSTMOP: STAIRWELLS	Twice per month in all buildings where applicable, twice per week in the Administration building.	Once per month for downtown buildings, twice per month for non-downtown buildings.	Higher
SPOT CLEAN: STAIRWELLS	As needed in all buildings where applicable.	As needed in all buildings.	Equal
Loading Dock / Van Area			
EMPTY WASTE RECEPTACLES	Three times per week in all buildings where applicable.	Once per week in downtown buildings, three times per week in non-downtown buildings.	Higher
SWEEP: RAMPS, LOADING BAYS, PARKING	Once per month in most buildings, twice per week in Chinook, Admin and KSC buildings.	Once per month in all buildings.	Higher
Exercise Area and Shower			
VACUUMING: ALL CARPETED AREAS	Once per week in all buildings with exercise areas or showers.	-----	-----
REMOVE GUM AND DEBRIS	Once per week in all buildings with exercise areas or showers.	-----	-----
DAMP MOP: EXERCISE AREA FLOOR	Once per week in all buildings with exercise areas or showers.	-----	-----
CLEAN/SANITIZE: MIRRORS	Once per month in all buildings with exercise areas or showers.	-----	-----
SPOT CLEAN: MIRRORS AND WALLS	As needed in all buildings with exercise areas or showers.	-----	-----
SPOT CLEAN: ALL HORIZONTAL SURFACES	Once per week in all buildings with exercise areas or showers.	-----	-----
SANITIZE: SHOWERS, INCLUDING BENCHES	Once per week in all buildings with exercise areas or showers.	-----	-----
EMPTY WASTE RECEPTACLES	Daily in all buildings with exercise areas or showers.	-----	-----
SUPPLY WIPES / RESTOCK	As needed in all buildings with exercise areas or showers.	-----	-----

	King County	Seattle	KC Compared to Seattle
<i>Building Exterior</i>			
<i>EXTERIOR WINDOW WASHING</i>	Once per year in all buildings where applicable.	Twice per year in downtown buildings, not provided in non-downtown buildings.	-----
<i>LITTER CONTROL</i>	As needed in all buildings.	As needed in all buildings.	-----
<i>SWEEPING: OUTSIDE ENTRIES, SIDEWALKS</i>	As needed in all buildings.	Daily for downtown buildings, once per week for non-downtown buildings.	-----
<i>GRAFFITI REMOVAL</i>	As needed in all buildings.	As needed in all buildings.	-----
<i>LANDSCAPE MAINTENANCE</i>	As needed in all buildings.	-----	-----
<i>HOSING/SCRUBBING: OUTSIDE ENTRIES, SIDEWALKS</i>	As needed in all buildings.	Once per week in all buildings.	-----

Maintenance

When looking at maintenance services provided, King County and Seattle generally provide equivalent services, as seen in **Exhibit 12** below. Seattle provides the same level of service as FMD for preventative maintenance and common area repairs. King County does provide the additional services of move program requests and painting in tenant spaces for added time and material charges, but those services are not included in the base service level evaluated here. Seattle does not provide those additional services to its tenants. Unlike janitorial services, Seattle does provide some maintenance services for yard space and core storage facilities.

Exhibit 12
Maintenance Level of Service Provided

	King County	Seattle	KC Compared to Seattle
<i>Maintenance</i>			
<i>PAINTING: PUBLIC SPACES</i>	Provided to all buildings in base level service.	Provided to all downtown and non-downtown buildings in base level service.	Equal
<i>PREVENTATIVE MAINTENANCE</i>	Provided to all buildings in base level service.	Provided to all buildings in base level service, including yard space and core storage.	Equal

	King County	Seattle	KC Compared to Seattle
COMMON AREA REPAIRS	Provided to all buildings in base level service.	Provided to all buildings in base level service, including yard space and core storage.	Equal
MOVE PROGRAM REQUESTS	Available for all buildings with additional time and material charges.	Not provided by FAS.	Equal
PAINTING: TENANT OCCUPIED SPACES	Available for all buildings with additional time and material charges.	Not provided by FAS.	Equal

Security

Security services are provided by both facilities departments, but King County's services are provided to more buildings and at a higher level of service. FMD provides full security services to all its buildings. In contrast, Seattle provides equivalent full services for the downtown building group, but not the other properties. A comparison of security levels of service is shown in **Exhibit 13** below.

Exhibit 13
Security Level of Service Provided

	King County	Seattle	KC Compared to Seattle
<i>Security</i>			
SECURITY RESPONSE	Provided to all buildings in base level service.	Provided for downtown buildings, available as needed for non-downtown buildings.	Higher
SECURITY ONSITE	Provided to all buildings in base level service.	Provided for downtown buildings, not for non-downtown buildings, and as needed for yard space.	Higher
REPAIR/MAINTENANCE OF SECURITY EQUIPMENT	Provided to all buildings in base level service.	Provided for downtown, non-downtown and yard space buildings.	Equal
SECURITY ASSESSMENT OF SPACE	Provided to all buildings in base level service.	Provided to all buildings, including yard space and core storage.	Equal
MONITORING OF SECURITY CAMERAS	Provided to all buildings in base level service.	Provided only for downtown buildings.	Higher

Section III. BEST PRACTICES AND ALTERNATIVES

INDUSTRY BEST PRACTICES

As seen in Section 2 above, there are varying methodologies for calculating space and facilities charges. To provide additional perspective, several other sources were identified to help determine methodologies for calculating a fully loaded space rent charge across the industry. Some sources generally addressed best practices associated with calculating cost-of-service rates in general, while other sources provided examples of how a particular facilities-related rate could be calculated.

The Government Finance Officers Association (GFOA) had several recommendations on the practice of pricing internal services in general, which can be applied to space and facility services:

- Recover the full cost of service: This includes both direct and indirect cost.
- Set up a system to arrive at equitable rates, which includes the following steps.
 - ◆ Identify goals of internal service pricing,
 - ◆ Develop an allocation strategy,
 - ◆ Define the level of costing detail,
 - ◆ Determine the cost of service,
 - ◆ Determine the basis of allocation, and
 - ◆ Consider potential drawbacks.

Exhibit 14 summarizes how sources would either recommend or how they actually calculate facilities rent allocations.

Exhibit 14
Space Rent Allocation Methodologies

Entity	Space Rent Allocation Factor
Government Finance Officers Association	Square feet of space occupied
Building Owners and Managers Associations	Rentable area (square feet)
Environmental Protection Agency	Usable square footage
United States Department of Labor (A-87)	Square feet of space occupied
U.S. Department of Labor	Square feet of space occupied
New York State's Department of Labor	Square footage occupied
University of Cincinnati	Direct salaries & wages + applicable direct costs
University of Pennsylvania	Operating and maintenance costs

JURISDICTIONAL BEST PRACTICES

The last section of the survey allowed jurisdictions to provide what they viewed as best practices in the context of developing cost recovery rates. The quoted responses to this question are shown below in **Exhibit 15**.

Exhibit 15 Stated Best Practices by Jurisdiction

Pierce County	Accuracy and consistency in accounting of expenses. Reassessing space usage on a regular basis. Communication between all stakeholders.
Seattle	Allocate the costs to departments based on space use (prospectively in the year).
Portland	Rate making: You need to have a good understanding of your fund's structure, what rates cover, and an ability to anticipate future changes that can be incorporated into rate creation. Rate Management: You need tools and models to rate recon to ensure that your rates are appropriate. Every few years we engage an outside consultant to compare our rates to others in the public/private sector. It's also important that rate payers aren't subsidizing costs for things they are not benefitting from.

While each jurisdiction has a slightly different take on it, the themes were consistent:

- First, the need for a consistent and accurate accounting of expenses is important. One key to effective facilities management is a thorough understanding of what the costs are of providing services, what services are provided, how those change over time, and how those charges impact tenants.
- Second, a stable methodology that equitably and effectively allocates those costs to departments and buildings is also important.
- Third, incorporating the ability to reassess rates regularly, by incorporating and anticipating changes and shifting needs is emphasized. Portland has formalized this process by regularly engaging an outside consultant to compare and evaluate their rates.

In addition to the above themes, Pierce County also stresses the need for communication between all stakeholders, including the tenants, departments and facilities department. This helps building management understand any changes in use, and departments understand any changes to costs over time.

Section IV. OBSERVATIONS AND RECOMMENDATIONS

The rate survey shows that King County FMD's current and previous rate methodologies are consistent with practices used by other jurisdictions. However, there are a few specific points that stand out when comparing the jurisdictions and rate methodology.

First, each jurisdiction is structured differently, and their cost to provide the different facilities services vary. For this reason, a direct comparison is challenging. In a comparison of summary information, King County has the most full time employees supported by its annual budget, and the highest dollar cost PSF. The majority of FMDs employees are in the Building Services Section providing custodial, operating, maintenance and security services. Other jurisdictions outsource some or all of these services, and Seattle includes its leasing costs as part of its cost base. This might partially account for the difference in FTEs. Another potential difference is that FMD has internal finance, administration and human resources staff, unlike some of the other jurisdictions. All the jurisdictions including King County provide property management, operations and facilities management, janitorial, parking, and security services. This survey did not review the specific staffing needs or the operational aspects of the jurisdictions. If the County is interested in more detail about the differences in staffing, FMD can perform additional research by contacting the other jurisdictions to evaluate why there might be a difference in the staffing levels.

Secondly, FMD's rate methodology of charging by occupied square foot is in line with industry best practices. A rate structure approach that differentiates use by building group and charges based on occupied square foot is in the range of methodologies used in the industry. Of the other jurisdictions, both Pierce and Portland have additional charges for specific services. We recommend that FMD continue to incorporate updated costs during each budget cycle. We also recommend that the County evaluate its existing calculation methodology (occupied square footage) as future changes occur, to ensure that costs are equitably recovered from each department.

When comparing FMD's rate methodology with Pierce's and Portland's rates, the difference relates to whether a department should be charged precisely for its space and use of facility services or whether it is easier to have departments pay the same rate for the same services. Portland has designed its rate structure to precisely charge each building the net cost of that building (with different services being allocated by different charging bases). In comparison, FMD has moved away from that level of building by building calculation in favor of a structure that averages the costs associated with different building groups. FMD believes that this rate structure allows for easier management and potentially adds more clarity and uniformity for rate payers by limiting the number of rates and charges in a given set of analysis. We recommend that FMD maintain open channels of communication with the departments they are charging to allow feedback on the services provided and the rate structure's fairness and allow for potential modifications going forward.

The comparison of rates charged PSF by building / building group showed some consistencies and some large differences between jurisdictions. The industrial and other similarly structured buildings

have similar rates between Pierce County, Seattle, and King County. This is interesting in light of the differences in the rates for other building types. The office buildings, medical buildings, 24/7 buildings, police precincts and court buildings were consistently billed higher in King County than in Pierce County. To the extent comparisons were possible, FMD is also charging a higher rate than Seattle for similar building types. When comparing the counties, more details about utility costs and position salary and benefit costs needs to be researched. However, when comparing to Seattle, potential variation in utilities and labor costs is unlikely. Many other factors can determine the costs of operating and maintaining facilities, such as efficiency of the buildings, tenant behavior, and levels of service provided. Additionally, King County's administrative, finance, and other services are housed in FMD, increasing the overhead costs compared to the city/county-wide departments in Seattle and Pierce County. It is recommended that King County look further in to these differences to determine the causes of the rate variances.

An evaluation of the levels of service provided by FMD and Seattle's FAS showed some differences, but more similarities. Janitorial services, likely the majority of operating costs for the buildings, varied slightly between the jurisdictions, but were comparable on the whole. The level of maintenance services provided was also about equal between FMD and FAS. The notable difference in level of service was for security services. FMD provides in house security services at a higher level than those provided by Seattle.

In conclusion, when looking together at rates and level of service provided, King County FMD is providing a slightly higher level of service at a higher cost than Seattle. With different rate methodologies, it is hard to draw a direct comparison between building groups at the two jurisdictions, but we recommend that FMD do further research concerning areas with large differences. Without more detailed level of service information from Pierce County, conclusions cannot be reached as why its rates are lower for similar building types than FMD's.

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APPENDIX A – KING COUNTY COUNCIL BUDGET PROVISIO

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November 2017

Facilities Management Rate Survey

SECTION 121. EMPLOYEE BENEFITS - From the employee benefits fund there is hereby appropriated to:

Employee benefits	\$566,617,000
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The maximum number of FTEs for employee benefits shall be:	15.0
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P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report to the council on the executive's proposal to include one or more accountable care networks ("ACNs") as an additional health plan option for county employees and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the report is passed by the council.

The report shall include, but need not be limited to:

- A. An explanation of what ACNs are and how they work;
- B. An explanation of the advantages and disadvantages of ACNs, both in general and for King County in particular;
- C. A detailed description of the ACN plan configuration options, such as deductibles, copayments, coinsurance, and annual out-of-pocket maximum payments, that the executive is considering and the advantages and disadvantages of each; and
- D. A cost-benefit analysis of offering ACNs to county employees as a health plan option.

The executive should file the report and a motion required by this proviso by January 31, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the lead staff for the government accountability and oversight committee and the labor policy committee, or their successors.

SECTION 122. FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management - internal service fund there is hereby appropriated to:

Facilities management internal service

\$113,325,000

The maximum number of FTEs for facilities management internal service shall be: 328.0

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a report comparing the county's facilities management rate and the scope and level of services provided by the facilities management division with analogous rates and services in other jurisdictions and a motion that should approve the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion to approve the report is passed by the council.

The report shall include, but not be limited to the following:

A. An overview of the method used by the executive, in determining the county's facilities management rate for the 2017-2018 biennium;

B. An analysis comparing the county's facilities management rate for the 2017-2018 biennium to the county's facilities management rate for the 2015-2016 biennium. The comparison analysis shall include, but not be limited to, comparing:

1. Methodology used in determining the facilities management rate;
2. Total charges to each county agency; and
3. Scope and level of services provided by the facilities management division for all county agencies;

C. An analysis comparing the county's facilities management rate for the 2017-2018 biennium to other comparable jurisdictions. The comparison analysis shall include, but not be limited to, comparing:

1. Methodology used by each jurisdiction in determining its facilities management rate;
2. Charges to major agencies and departments of each jurisdiction; and
3. Scope and level of services provided by the facilities management department of each jurisdiction;

and

D. Identification of best practices used by other jurisdictions and determine if any of those best

practices can be applied to refine the county's facilities management rate methodology.

The executive should file the report and the motion required by this proviso by September 30, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.

SECTION 123. RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk management	\$85,104,000
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The maximum number of FTEs for risk management shall be:	23.0
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SECTION 124. KING COUNTY INFORMATION TECHNOLOGY SERVICES - From the KCIT services fund there is hereby appropriated to:

King County Information Technology services	\$192,561,000
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The maximum number of FTEs for King County technology services shall be:	349.2
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SECTION 125. EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund there is hereby appropriated to:

Equipment rental and revolving	\$28,222,000
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The maximum number of FTEs for equipment rental and revolving shall be:	53.0
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SECTION 126. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental fund there is hereby appropriated to:

Motor pool equipment rental and revolving	\$33,694,000
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The maximum number of FTEs for motor pool equipment rental and revolving shall be:	19.0
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SECTION 127. LIMITED GENERAL OBLIGATION BOND REDEMPTION - From the limited G.O. bond redemption fund there is hereby appropriated to:

Limited general obligation bond redemption	\$246,257,000
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Facilities Management Rate Survey

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APPENDIX B – RATE SURVEY

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King County, Washington
November 2017

Facilities Management Rate Survey

We are conducting a survey of facilities management rates and practices for the King County Facilities Management Division. Our goal is to collect information on the methodologies and practices used to develop and charge facilities rate from jurisdictions similar to King County. Please answer the following questions to the best of your knowledge. If possible, the survey should reflect 2017 time period. Thank you for taking the time to help, we will provide you with the final report upon completion.

If you have any questions, please contact Melanie Hobart at melanieh@fcsgroup.com or 425-615-6948.

Background information:

1. How many buildings do you manage?

2. How many FTEs are supported by your facilities budget?

3. Please provide us an organizational chart.

About your facilities rate methodology:

4. What is your total facilities budget on which your rates are based?

5. What is the total gross square feet of buildings managed?

6. Do you calculate your facilities rate by:
 - Building
 - Groups of buildings. If yes, what differentiates the groups?
 - Location (E.g. downtown, non- downtown)
 - Facility type (E.g. office, shops, storage, 24-hour facilities, etc.)
 - Ownership (E.g. County/City owned, leased)

7. Please provide us a list of the dollar amounts charged to each department in the most recent budget year (2017).

8. What services are provided through the facilities management rates / charges? If not already provided for in the rate methodology referenced in Question 12, please note the cost of each service provided.

Check	Service Unit	Cost of Service (\$)
<input type="checkbox"/>	Property Management (buying, selling and transferring of property)	
<input type="checkbox"/>	General Operations & Facilities Maintenance (Operations, plumbing, electrical, etc.)	
<input type="checkbox"/>	Janitorial Services	
<input type="checkbox"/>	Parking Services	
<input type="checkbox"/>	Security Services	
<input type="checkbox"/>	Green / Sustainability Programs	
<input type="checkbox"/>	Major maintenance (major repairs / replacement)	
<input type="checkbox"/>	Reserve or other policy funding	
<input type="checkbox"/>	Leased building costs	
<input type="checkbox"/>	Other	
<input type="checkbox"/>	Other	
<input type="checkbox"/>	Other	

9. How are departments or user groups charged for these facility related services?
(i.e. what is the allocation basis?)

- Occupancy Square Footage Other _____
- Allocation of Facility Staff Time Other _____
- Headcount / FTEs

10. What do you believe are best practices in facilities rate-making and management?

11. Are there any departments or funds that you don't charge rates to? Please provide us a list and the reasons for not charging.

12. Please provide us any further documentation or Excel worksheets that demonstrate the rate methodology and calculation details.

13. Please provide a detailed, line-item by line-item budget for the facilities group, if possible, by service unit (e.g. janitorial, security, etc.)

Additional information

14. Who pays for tenant improvements, relocations, or new facilities?

15. Are there facilities costs that are subsidized by the general fund?

- a. If so, what are they, and approximately what % of costs are recovered from non-rate revenue?

16. Based on your experience, what are the best features of your existing rate structure?

17. Based on your experience what are some disadvantages of your rate structure?

18. When (if ever) was the last time you changed your rate structure methodology? Why?

19. Have tenants raised any issues regarding your rate structure? If yes, what are those issues?

20. Do you have any other comments we didn't cover in the above questions?

Contact Information

Name _____

Email _____

Position _____

Phone _____

APPENDIX C – KING COUNTY FMD COMPLETED SURVEY

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King County, Washington
November 2017

Facilities Management Rate Survey

We are conducting a survey of facilities management rates and practices for the King County Facilities Management Division. Our goal is to collect information on the methodologies and practices used to develop and charge facilities rate from jurisdictions similar to King County. Please answer the following questions to the best of your knowledge. If possible, the survey should reflect 2017 time period. Thank you for taking the time to help, we will provide you with the final report upon completion.

If you have any questions, please contact Melanie Hobart at melanieh@fcsgroup.com or 425-615-6948.

Background information:

1. How many buildings do you manage?

About 32 (leased and owned)

2. How many FTEs are supported by your facilities budget?

328 FTEs

3. Please provide us an organizational chart.

About your facilities rate methodology:

4. What is your total facilities budget on which your rates are based?

\$113,324,449 (biennial)

5. What is the total gross square feet of buildings managed?

About 2,849,758 sq. ft.

6. Do you calculate your facilities rate by:

Building

Groups of buildings. If yes, what differentiates the groups?

Location (E.g. downtown, non- downtown)

Facility type (E.g. office, shops, storage, 24-hour facilities, etc.)

Ownership (E.g. County/City owned, leased)

7. Please provide us a list of the dollar amounts charged to each department in the most recent budget year (2017).

\$88,319,280 (2017-18 O&M)

8. What services are provided through the facilities management rates / charges? If not already provided for in the rate methodology referenced in Question 12, please note the cost of each service provided.

Check	Service Unit	Cost of Service (\$)
<input type="checkbox"/>	Property Management (buying, selling and transferring of property)	
<input checked="" type="checkbox"/>	General Operations & Facilities Maintenance (Operations, plumbing, electrical, etc.)	
<input checked="" type="checkbox"/>	Janitorial Services	
<input type="checkbox"/>	Parking Services	
<input checked="" type="checkbox"/>	Security Services	
<input checked="" type="checkbox"/>	Green / Sustainability Programs	
<input type="checkbox"/>	Major maintenance (major repairs / replacement)	
<input type="checkbox"/>	Reserve or other policy funding	
<input type="checkbox"/>	Leased building costs	
<input type="checkbox"/>	Other	
<input type="checkbox"/>	Other	

<input type="checkbox"/>	Other	
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9. How are departments or user groups charged for these facility related services?
(i.e. what is the allocation basis?)

- Occupancy Square Footage Other _____
- Allocation of Facility Staff Time Other _____
- Headcount / FTEs

10. What do you believe are best practices in facilities rate-making and management?

N/A

11. Are there any departments or funds that you don't charge rates to? Please provide us a list and the reasons for not charging.

N/A

12. Please provide us any further documentation or Excel worksheets that demonstrate the rate methodology and calculation details.

Already provided see email sent on 5.31.2017 subject: Kickoff meeting follow-up (includes excel and PPT documents)

13. Please provide a detailed, line-item by line-item budget for the facilities group, if possible, by service unit (e.g. janitorial, security, etc.)

Account Type	2017_2018
51000-WAGES AND BENEFITS	69,088,751.00
52000-SUPPLIES	4,279,470.00
53000-SERVICES-OTHER CHARGES	22,720,766.00
55000-INTRAGOVERNMENTAL SERVICES	12,025,234.00
56000-CAPITAL OUTLAY	110,766.00
57000-DEBT SERVICE	91,144.00
58000-INTRAGOVERNMENTAL CONTRIBUTIONS	2,336,098.00
59800-CONTINGENCIES	1,753,506.00
59900-CONTRA EXPENDITURES	918,714.00
Grand Total	113,324,449.00

Additional information

14. Who pays for tenant improvements, relocations, or new facilities?

Non Rate Revenue (driven by request from various agencies). General Fund

15. Are there facilities costs that are subsidized by the general fund?

- a. If so, what are they, and approximately what % of costs are recovered from non-rate revenue?

Non Rate Revenue (Mothball – less than 1%)

16. Based on your experience, what are the best features of your existing rate structure?

Building Group Rates Concept

Instead of having a discreet per square foot (psf) tenant O&M rate for each facility, it was decided to group functionally similar facilities and charge a single group rate to all tenants occupying space in any of the groups' facilities.

As a result, the O&M cost is shared by various agencies occupying the space within a particular building group.

Example:

Office Building Group

- Admin. Bldg. Site
- Black River Office Bldg. Site
- Chinook Building
- 4th and Jefferson
- King Street Building

17. Based on your experience what are some disadvantages of your rate structure?

See Question 17.

An agency only occupying a space in Chinook (more efficient building) is still paying the Office building group rate. As a result, an agency consequently is paying for the cost of Admin. Bldg. (less efficient building).

18. When (if ever) was the last time you changed your rate structure methodology? Why?

2017-2018 budget. To streamline and create transparency.

19. Have tenants raised any issues regarding your rate structure? If yes, what are those issues?

No complains.

20. Do you have any other comments we didn't cover in the above questions?

None

Contact Information

Name Lana Mazhukhina

Position BFO II

Email lana.mazhukhina@kingcounty.gov

Phone 206-477-9408

		2017-18	2015-16
		Biennium by Building Group	Biennium by Building Group
Unit		O&M	O&M
A. General Fund:			
Council	Boundary Review	9,211	6,317
Council	Administrator (10 & 12 Flrs CH) & CTV	690,961	713,989
Council	Board of Equalization & OLEO	66,317	62,611
Executive		160,280	146,896
Executive	Office of Econ & Fin Analysis	12,145	11,540
Mgmt & Budget		178,803	164,102
Sheriff	Sheriff's Office at RCECC	319,430	330,756
Sheriff	Outlying Pcts/Ravensdale/BarclayDean	799,384	778,476
Sheriff	Administration, Photo Lab., CID	928,594	926,449
DES - Admin	Includes Admin, ADR, Ethics, LAN	59,632	54,552
DES-OEM	Emergency Svcs (RCECC)	273,816	283,524
DES	Office of Civil Rights	17,924	15,785
DES-HR	Human Resources Mgmt	129,998	123,901
EXEC-OLR	Labor Relations	62,189	59,043
FMD - RES	Real Estate Services G&A Allocation	330,351	129,107
DES-RALS	Chinook Mail	2,743	2,512
DES-RALS	RALS (1st & 4th Flr AB)	152,796	145,067
DES-RALS	RJC Mail Room	9,885	10,738
DES-RALS	Records Ctr - Records	288,488	59,271
Elections	Elections/Earlington	634,742	891,145
Prosecutor	Prosecuting Attorney Administration	2,138,339	2,166,502
Superior Court	ADMINISTRATION	325,715	
	ARBITRATION	10,246	
	COURT REPORTING	241,587	
	COURTROOM SUPPORT	3,428,917	
	EX PARTE	141,285	
	COURT OPERATIONS	229,183	
	INTERPRETERS	35,054	
	JURY	103,538	
	FACILITATORS	13,482	
	FAMILY COURT SERVICES	181,192	
	FAMILY LAW SUPPORT	377,482	
	PARENTING SEMINARS	22,109	
	JUVENILE OPERATIONS	169,869	
	Superior Court Total:	5,279,658	5,812,574
District Court		1,890,694	1,958,167
Judicial Admin.	Administration	966,441	983,118
Internal Support	Law Library	338,731	348,754
	Garage O&M	406,764	294,339
	GF Tenant (non-allocated vacant space)	945,782	9,485
Assessor	Administration	514,767	333,662
DAJD	Juvenile - CX	2,244,976	2,448,936
	DAJD - Gen Adm. (was CJ 7952)	11,725,006	12,790,243
Jail Health	KCCF, YSC, RJC, Chinook locations	1,078,172	1,112,188
DPD	Public Defense (OPD)	44,211	83,591
General Fund Total		32,701,231	33,257,340

B. Non-GF Agencies:

Sheriff - AFIS	AFIS	324,269	364,938
Public Health	Pool Place Holder	2,050,772	1,780,017
EMS		99,984	92,357
Roads	Roads Maint Shop Custodial	304,627	186,916
Airport	Airport Custodial	364,999	149,323
ER&R	Personal Property Surplus	40,322	38,490
Motor Pool	Motor Pool	166,514	127,414
DES-HR (fund 5420)	Safety & Workers Comp	95,161	90,342
DES-FBOD (Fund 5450)	Finance Director	828,406	781,371
Risk Mgmt	Risk Management	62,535	59,375
Recorder's Fund	Records Ctr - Archives	163,865	101,046
Animal Services Fund	Animal Shelter	88,233	151,568
DES-HR	Benefits Admin.	34,556	32,807
Fund 5500	EAP	8,137	6,565
KCIT (fund 5531)	Administration	1,074,952	492,454
DES - BRC	Business Resource Center	192,653	107,744
DCHS	Chinook & Ombudsman (Yesler)	581,194	453,786
Non-GF Fund Total		6,481,179	5,016,514

O & M General Office Group 2015-16 biennium PSF Rate

	Occupied Square Feet	Total Cost	PSF Rate
Office Building Group			
Administration Bldg	164,582	2,683,641	
Black River	0	0	
Chinook	280,813	2,796,127	
4 & Jeff	0	0	
King Street	0	0	
	<u>445,395</u>	<u>5,479,768</u>	<u>12.30</u>
Courthouse			
	509,662	8,609,511	16.89
Yesler	68,884	504,217	6.19
Earlington	92,889	\$883,308	9.51
24/7 Building Group			
RCECC	34,868	560,690	
Correctional Facility (KCCF)	356,500	7,515,640	
Maleng Justice Ctr.	559,995	9,016,770	
Youth Services Facility (Alder)	181,626	2,945,779	
Ravensdale	8,844	77,104	
	<u>1,141,833</u>	<u>20,115,984</u>	<u>17.62</u>
District Courts Total			
	67,297	819,367	14.02
Precincts Total			
	26,750	444,686	16.62
Public Health Ctrs. Total			
	47,925	802,939	16.75
Industrial & Storage			
Barclay Dean	18,510	154,175	
Orcas Bldg	15,576	204,639	
Records Warehouse	11,670	74,897	
Animal Control Shelter	14,230	205,212	
	<u>59,986</u>	<u>638,923</u>	<u>10.65</u>

O & M General Office Group 2017-18 biennium PSF Rate

	Occupied Square Feet	Total Cost	PSF Rate
	165,493		
	35,119		
	279,939		
	9,990		
	326,782		
	<u>817,323</u>	<u>10,884,056</u>	<u>13.32</u>
	493,324	8,063,485	16.35
	90,890	697,047	7.67
	92,889	626,486	6.74
	34,868		
	356,500		
	560,417		
	151,884		
	8,844		
	<u>1,112,513</u>	<u>18,928,357</u>	<u>17.01</u>
	50,305	915,833	18.21
	25,470	545,301	21.41
	47,925	1,154,877	24.10
	18,510		
	28,030		
	58,348		
	14,230		
	<u>119,118</u>	<u>738,590</u>	<u>6.20</u>

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King County, Washington
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Facilities Management Rate Survey

APPENDIX D – PIERCE COUNTY COMPLETED SURVEY

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King County, Washington
November 2017

Facilities Management Rate Survey

We are conducting a survey of facilities management rates and practices for the King County Facilities Management Division. Our goal is to collect information on the methodologies and practices used to develop and charge facilities rate from jurisdictions similar to King County. Please answer the following questions to the best of your knowledge. If possible, the survey should reflect 2017 time period. Thank you for taking the time to help, we will provide you with the final report upon completion.

If you have any questions, please contact Melanie Hobart at melanieh@fcsgroup.com or 425-615-6948.

Background information:

1. How many buildings do you manage? **~25 county owned facilities**
2. How many FTEs are supported by your facilities budget? **Approximately 60 FTE are paid for from the facilities budget.**
3. Please provide us an organizational chart. **Attached**

About your facilities rate methodology:

4. What is your total facilities budget on which your rates are based?

2017 operating budget = ~\$15.2M

5. What is the total gross square feet of buildings managed? **FM manages approximately 1.5 million square feet.**

6. Do you calculate your facilities rate by:

Building

Groups of buildings. If yes, what differentiates the groups?

Location (E.g. downtown, non- downtown)

Facility type (E.g. office, shops, storage, 24-hour facilities, etc.)

Ownership (E.g. County/City owned, leased)

7. Please provide us a list of the dollar amounts charged to each department in the most recent budget year (2017).

2017 rates are not easily pulled as they are not finalized by FM. Please find attached the 2018 proposed rates per current budget manual.

8. What services are provided through the facilities management rates / charges? If not already provided for in the rate methodology referenced in Question 12, please note the cost of each service provided.

Please see attached worksheet of 2016 operating fund expenses

Check	Service Unit	Cost of Service (\$) 2016
<input type="checkbox"/>	Property Management (buying, selling and transferring of property)	
<input type="checkbox"/>	General Operations & Facilities Maintenance (Operations, plumbing, electrical, etc.)	
<input type="checkbox"/>	Janitorial Services	
<input type="checkbox"/>	Parking Services	
<input type="checkbox"/>	Security Services	
<input type="checkbox"/>	Green / Sustainability Programs	
<input type="checkbox"/>	Major maintenance (major repairs / replacement)	
<input type="checkbox"/>	Reserve or other policy funding	
<input type="checkbox"/>	Leased building costs	
<input checked="" type="checkbox"/>	Other (Grounds Maint)	

<input type="checkbox"/>	Other	
<input type="checkbox"/>	Other	

9. How are departments or user groups charged for these facility related services?
(i.e. what is the allocation basis?)

- Occupancy Square Footage Other _____
- Allocation of Facility Staff Time Other _____
- Headcount / FTEs

10. What do you believe are best practices in facilities rate-making and management?

Accuracy and consistency in accounting of expenses. Reassessing space usage on a regular basis. Communication between all stakeholders.

11. Are there any departments or funds that you don't charge rates to? Please provide us a list and the reasons for not charging.

Not all departments reside in FM managed buildings at this time.

12. Please provide us any further documentation or Excel worksheets that demonstrate the rate methodology and calculation details.

13. Please provide a detailed, line-item by line-item budget for the facilities group, if possible, by service unit (e.g. janitorial, security, etc.)

Included with the Q8 data

Additional information

14. Who pays for tenant improvements, relocations, or new facilities?

Major tenant improvements/relocations are usually a part of the REET capital budget. At times, a department may fund their tenant improvements if that work was not included in the standard budgeting process.

New facilities are funded on a case-by-case basis.

15. Are there facilities costs that are subsidized by the general fund?

- a. If so, what are they, and approximately what % of costs are recovered from non-rate revenue?

16. Based on your experience, what are the best features of your existing rate structure?

17. Based on your experience what are some disadvantages of your rate structure?

Rates paid do not always reflect actual operating costs as Finance seeks to balance available funds and competing needs.

Maintenance costs of specific facilities can fluctuate from year to year (not all maintenance needed is an annual occurrence and non-annual refurbishments/maintenance of systems can be expensive) making it difficult in keep rates predictable and fully fund the operations budget of FM.

18. When (if ever) was the last time you changed your rate structure methodology? Why?

Ledger 504501

Spend Category 45.000100

Fund/Dept	Name	Building	2018 Amount
001.101	WSU PC Extension - Total	Soundview	58,750
001.102	Assessor/Treasurer -Total	Annex	206,700
001.103	Prosecuting Attorney - General	County City Building	314,130
001.103	Prosecuting Attorney - General	Remann Hall	23,000
001.103	Prosecuting Attorney - General	950 Building	60,160
001.103	Prosecuting Attorney - Total		397,290
001.104	Auditor - General	Annex	160,700
001.104	Auditor - Elections	Annex West Bldg	91,210
001.104	Auditor - Total		251,910
001.106	Emergency Management - Fire Prevention	Annex	35,520
001.106	Emergency Management - Medical Services	Annex West Bldg	4,310
001.106	Emergency Management - Emergency Services	Annex West Bldg	42,180
001.106	Emergency Management - Total		82,010
001.108	Clerk - General	County City Building	296,700
001.108	Clerk - General	950 Building	19,560
001.108	Clerk - Total		316,260
001.109	County Council - Total	County City Building	127,520
001.114	County Executive - Total	County City Building	67,000
001.114	County Executive - Total		67,000
001.115	Communications - Total	County City Building	10,290
001.116	Finance - Total	950 Building	75,590
001.117	District Court - County City Building	County City Building	399,180
001.117	District Court Probation	Hess Building	97,460
001.117	District Court Total		496,640
001.121	Juvenile - Total	Remann Hall	1,932,600
001.127	Corrections - General	County City Building	314,940
001.127	Corrections - General	Adult Corrections Facility	3,129,420
001.127	Corrections - Total		3,444,360
001.128	Sheriff - General	County City Building	613,350
001.128	Sheriff - East Precinct	Sheriff East Precinct	323,480
001.128	Sheriff - Foothills Detachment	Foothill Detachment	58,050
001.128	Sheriff - Training Center	Training Center	155,420
001.128	Sheriff - Peninsula Substation	Peninsula Substation	45,790
001.128	Sheriff - Thun Field	Thun Field	127,150
001.128	Sheriff - Property Room	Annex West Bldg	192,200
001.128	Sheriff - Parkland Precinct	Parkland Spanway Precinct	150,150
001.128	Sheriff - General	Soundview	109,760
001.128	Sheriff - Total		1,775,350
001.129	Medical Examiner - Total	Medical Examiner	386,540
001.131	Superior Court - General	County City Building	1,409,680
001.131	Superior Court - General	925 Building	28,440
001.131	Superior Court - Total		1,438,120
001.143	Special Projects - Government Relations	County City Building	8,410
001.143	Special Projects - Performance Audit	County City Building	3,210
001.143	Special Projects - Board Of Equalization	Annex	8,440
001.143	Special Projects - Total		20,060
001.146	Planning and Land Services - Total	Annex	133,470
001.155	Human Resources - Total	Hess Building	60,100
001.155	Human Resources - Total	950 Building	44,610
	Human Resources - Total		104,710

	Total General Fund		11,325,170
115.000	Community Connections - Total	Soundview	92,700
125.000	911 System - Total	Annex West Bldg	87,530
138.000	Emergency Management Grants - Total	Annex West Bldg	103,310
150.000	County Road Fund - General	Annex	58,070
176.000	PALS Building & Development Fund	Annex	283,610
181.000	Combined Communication Network	Annex West Bldg	2,140
502.000	Information Technology Fund - Total	Hess Building	9,450
502.000	Information Techn Fund - General Administration	County City Building	39,980
502.000	Information Technology Fund - Total		49,430
504.000	Radio Communications - General	Annex	4,040
504.000	Radio Communications - General	Annex West Bldg	2,090
504.000	Radio Communications - General	County City Building	7,890
504.000	Radio Communications - General	112th Street Campus	174,180
504.000	Radio Communications Fund - Total		188,200
505.000	Fleet Rental - Total	Fleet Garage	39,720
506.000	General Services - Total	Annex West Bldg	110,740
	City of Tacoma - Total	County City Building	390,000
	BAR Association - Total	County City Building	4,320
	LESA - Total	945 Building	89,300
	LESA - Total	LESA	70,810
	Total LESA		160,110
	T. PC Health Department - Total	Health Building (HVAC/Insur)	14,010
	Weed Control Board	112th Street Campus	8,360
	Total Non-General Fund		1,592,250
	Total Space		12,917,420

Row Labels	2015 Actuals											Other - Security - not building specific, funded through different mech.
	Sum of Ledger/Budget Debit minus Credit	Property Mgmt	General Ops/Maint	Janitorial	Parking	Security	Major Maint	Other - Grounds	Other - Admin	Other - Planning	Other - Security - Major Maint	
Facilities Administration	\$ 1,425,172								\$ 1,425,172			
(blank)	\$ 1,425,172											
501100:Salaries & Wages	\$ 199,612											
501200:Overtime, Special Pay	\$ 116											
502010:Benefits - Workers Compensation	\$ 1,225											
502020:Benefits - Medical Insurance	\$ 14,461											
502030:Benefits - Fica	\$ 13,930											
502040:Benefits - Retirement	\$ 22,330											
502060:Benefits - Life Insurance	\$ 52											
502070:Benefits - Dental Insurance	\$ 3,187											
502090:Benefits - Other	\$ 9,241											
502160:Benefits - Workers Compensation Loss Expense Premium	\$ 18,447											
503100:Supplies - Other	\$ 1,699											
503500:Minor Equipment - Other	\$ 449											
503510:Minor Equipment - It	\$ 903											
504100:Other Professional Services	\$ 19,144											
504111:State Audit Reimbursement	\$ 3,622											
504200:Communication	\$ 6,600											
504210:Mail And Postage	\$ 161											
504220:Telephone Communication	\$ 5,031											
504300:Travel	\$ 1,270											
504320:Training	\$ 1,688											
504500:Rentals	\$ 36											
504502:Space Rental - External Lease	\$ 102,917											
504510:Equipment Rental	\$ 3,981											
504600:Insurance	\$ -											
504601:Self Insurance Reimbursement	\$ 142,240											
504602:Medical Self Insurance Operating	\$ 7,350											
504800:Repairs And Maintenance - Other	\$ 1,422											
504808:Repairs/Maintenance - Pc Lifecycle	\$ 6,650											
504900:Other Miscellaneous	\$ 15,140											
504921:It Enterprise Allocation	\$ 94,998											
504923:It Connectivity Allocation	\$ 26,119											
504924:It Financial/Hr Systems Allocation	\$ 33,030											
504925:It Central New Investment Allocation	\$ 58,182											
504926:It Systems Support Allocation	\$ 200,860											
504928:Performance Audit	\$ 10,410											
504931:Indirect Costs	\$ 381,390											
504932:Routing And Delivery	\$ 6,050											
504934:County Wide Security	\$ 8,790											
504936:Sustainability Reimbursement	\$ 2,440											
Facilities Custodial	\$ 1,208,541			\$ 1,208,541								
(blank)	\$ 1,208,541											
501100:Salaries & Wages	\$ 236,423											
501130:Wages - Special Pay	\$ 4,201											
501140:Wages - Severance	\$ 2											
501200:Overtime, Special Pay	\$ 5,312											
502010:Benefits - Workers Compensation	\$ 10,263											
502020:Benefits - Medical Insurance	\$ 68,554											
502030:Benefits - Fica	\$ 18,231											
502040:Benefits - Retirement	\$ 26,194											
502060:Benefits - Life Insurance	\$ 114											
502070:Benefits - Dental Insurance	\$ 6,656											
502090:Benefits - Other	\$ 2,048											
503100:Supplies - Other	\$ 15											
503140:Supplies - Maintenance	\$ 136,593											

Row Labels	Sum of Ledger/Budget Debit minus Credit		Property Mgmt	General Ops/Maint	Janitorial	Parking	Security	Major Maint	Other - Grounds	Other - Admin	Other - Planning	Other - Security - Major Maint	Other - Security - not building specific, funded through different mech.
503500:Minor Equipment - Other	\$ 3,410												
504010:Purchased Services	\$ 597,989	contracted Janitorial											
504100:Other Professional Services	\$ 1,147												
504130:Medical Services	\$ 129												
504150:Legal Services	\$ 15												
504200:Communication	\$ 670												
504220:Telephone Communication	\$ 2,210												
504300:Travel	\$ 51												
504320:Training	\$ 143												
504500:Rentals	\$ 353												
504700:Public Utility Services	\$ 72,654												
504800:Repairs And Maintenance - Other	\$ 967												
504900:Other Miscellaneous	\$ 38												
506400:Capital Equipment	\$ 14,159												
Facilities Grounds	\$ 633,881												
Sheriff Range Drainage Improvements 16-00064	\$ 4,996							\$ 4,996					
504800:Repairs And Maintenance - Other	\$ 4,996												
(blank)	\$ 628,885								\$ 628,885				
501100:Salaries & Wages	\$ 328,229												
501110:Wages - Extra Hire	\$ 7,776												
501130:Wages - Special Pay	\$ 160												
501200:Overtime, Special Pay	\$ 123												
502000:Personnel Benefits-Districts	\$ 875												
502010:Benefits - Workers Compensation	\$ 15,915												
502020:Benefits - Medical Insurance	\$ 94,656												
502030:Benefits - Fica	\$ 25,211												
502040:Benefits - Retirement	\$ 37,709												
502060:Benefits - Life Insurance	\$ 158												
502070:Benefits - Dental Insurance	\$ 9,111												
502090:Benefits - Other	\$ 1,585												
503100:Supplies - Other	\$ 6,864												
503140:Supplies - Maintenance	\$ 14,305												
503500:Minor Equipment - Other	\$ 4,361												
503510:Minor Equipment - It	\$ 679												
504010:Purchased Services	\$ 4,675												
504200:Communication	\$ 382												
504210:Mail And Postage	\$ 15												
504220:Telephone Communication	\$ 1,500												
504300:Travel	\$ 215												
504320:Training	\$ 809												
504510:Equipment Rental	\$ 65,757												
504601:Self Insurance Reimbursement	\$ 610												
504700:Public Utility Services	\$ 4,326												
504800:Repairs And Maintenance - Other	\$ 2,463												
504900:Other Miscellaneous	\$ 414												
Facilities Maintenance	\$ 7,464,335												
2002 Jail - Refurbish Staff Dining 16-00032 (Inactive)	\$ 15,724							\$ 15,724					
503140:Supplies - Maintenance	\$ 546												
504800:Repairs And Maintenance - Other	\$ 12,219												
504860:Repairs/Maintenance - Security	\$ 2,959												
2002 Jail - Sally Port Shear Wall Emergency Repair 16-00053	\$ 19,825							\$ 19,825					
504100:Other Professional Services	\$ 1,200												
504800:Repairs And Maintenance - Other	\$ 18,625												

Row Labels	Sum of Ledger/Budget Debit minus Credit	Property Mgmt	General Ops/Maint	Janitorial	Parking	Security	Major Maint	Other - Grounds	Other - Admin	Other - Planning	Other - Security - Major Maint	Other - Security - not building specific, funded through different mech.
503 Main Jail Dry Sprinkler System 15-00038 (Inactive)	\$ -											
504800:Repairs And Maintenance - Other	\$ -											
504860:Repairs/Maintenance - Security	\$ -											
925 Bldg - Sustainability Office Relocation 16-00070 (Inactive)	\$ 528						\$ 528					
503140:Supplies - Maintenance	\$ 528											
950 Bldg Stair Guardrail Improvement 16-00071	\$ 317		\$ 317									
504800:Repairs And Maintenance - Other	\$ 317											
950 Building Tenant Improvements 16-00063	\$ 416,466						\$ 416,466					
503140:Supplies - Maintenance	\$ 733											
503500:Minor Equipment - Other	\$ 2,205											
504100:Other Professional Services	\$ 125,106											
504700:Public Utility Services	\$ 1,739											
504800:Repairs And Maintenance - Other	\$ 231,077											
504810:Repairs/Maintenance - Building/Structure	\$ 27,525											
504860:Repairs/Maintenance - Security	\$ 16,688											
504900:Other Miscellaneous	\$ 11,393											
Annex Assessor Treasurer 16-00058	\$ 101,796						\$ 101,796					
503500:Minor Equipment - Other	\$ 77,683											
504100:Other Professional Services	\$ 6,192											
504800:Repairs And Maintenance - Other	\$ 5,005											
504820:Repairs/Maintenance - It	\$ 12,915											
CCB Courtroom 2E Acoustical Panels 16-00059	\$ 3,080		\$ 3,080									
504800:Repairs And Maintenance - Other	\$ 3,080											
CCB Lobbies - Enlarge Wall Openings 15-00002 (Inactive)	\$ 1,157						\$ 1,157					
504300:Travel	\$ 38											
504800:Repairs And Maintenance - Other	\$ 1,119											
CCB Main Switchgear Maintenance 16-00034	\$ 8,034						\$ 8,034					
504900:Other Miscellaneous	\$ 8,034											
CCB Medeco Re-Key of Maint locations 16-00050 (Inactive)	\$ 5,631		\$ 5,631									
503140:Supplies - Maintenance	\$ 5,631											
CCB Metering and Power Monitoring 16-00038	\$ 5,675						\$ 5,675					
504100:Other Professional Services	\$ 1,517											
504800:Repairs And Maintenance - Other	\$ 4,083											
504900:Other Miscellaneous	\$ 76											
CCB Metering Upgrade 16-00036	\$ 12,596						\$ 12,596					
504100:Other Professional Services	\$ 3,366											
504800:Repairs And Maintenance - Other	\$ 9,061											
504900:Other Miscellaneous	\$ 168											
CCB Misc Interior Design Updates 15-00059 (Inactive)	\$ 2,375		\$ 2,375									
504100:Other Professional Services	\$ 2,375											
CCB Replace Heat Pumps 15-00003 (Inactive)	\$ 372						\$ 372					
504800:Repairs And Maintenance - Other	\$ 372											
CCB Transformer / Oil Sensor 16-00035	\$ 4,174						\$ 4,174					
504100:Other Professional Services	\$ 3,535											
504900:Other Miscellaneous	\$ 639											

Row Labels	Sum of Ledger/Budget Debit minus Credit	Property Mgmt	General Ops/Maint	Janitorial	Parking	Security	Major Maint	Other - Grounds	Other - Admin	Other - Planning	Other - Security - Major Maint	Other - Security - not building specific, funded through different mech.
Corrections (MJ) Metering and Power Monitoring 16-00040	\$ 5,675						\$ 5,675					
504100:Other Professional Services	\$ 1,517											
504800:Repairs And Maintenance - Other	\$ 4,083											
504800:Other Miscellaneous	\$ 76											
Corrections (MJ) Trap Primer Replacement 16-00062	\$ 11,826						\$ 11,826					
503140:Supplies - Maintenance	\$ 81											
503500:Minor Equipment - Other	\$ 299											
504810:Repairs/Maintenance - Building/Structure	\$ 11,446											
Corrections '02 Jail Domestic Water Booster Pumps Repair 16-00041	\$ 4,172						\$ 4,172					
503140:Supplies - Maintenance	\$ 63											
504100:Other Professional Services	\$ 438											
504800:Repairs And Maintenance - Other	\$ 3,671											
East Precinct Lighting Upgrade 15-00010 (Inactive)	\$ -											
504810:Repairs/Maintenance - Building/Structure	\$ -											
EP (South Hill) Painting 16-00045 (Inactive)	\$ 1,345		\$ 1,345									
503140:Supplies - Maintenance	\$ 170											
504800:Repairs And Maintenance - Other	\$ 1,175											
Gold Parking Lot Layout and Striping 16-00060 (Inactive)	\$ 10,023				\$ 10,023							
503100:Supplies - Other	\$ 3											
503140:Supplies - Maintenance	\$ 32											
504800:Repairs And Maintenance - Other	\$ 9,988											
MJ Energy Efficiency Lighting Retrofit 15-00024 (Inactive)	\$ 3,462		\$ 3,462									
503140:Supplies - Maintenance	\$ 3,462											
MJ Roof Lighting 15-00060 (Inactive)	\$ 949		\$ 949									
504810:Repairs/Maintenance - Building/Structure	\$ 949											
RH B-Bldg Ramp & Landscape 15-00016 (Inactive)	\$ 288							\$ 288				
504300:Travel	\$ 8											
504800:Repairs And Maintenance - Other	\$ 280											
RH HID Lighting Upgrade 15-00021 (Inactive)	\$ 325		\$ 325									
503140:Supplies - Maintenance	\$ 3											
504300:Travel	\$ 76											
504800:Repairs And Maintenance - Other	\$ 935											
504810:Repairs/Maintenance - Building/Structure	\$ 2,563											
504900:Other Miscellaneous	\$ (3,252)											
Soundview Energy Efficient Domestic Hot Water 17-00040	\$ 4,235						\$ 4,235					
503500:Minor Equipment - Other	\$ 136											
504800:Repairs And Maintenance - Other	\$ 4,099											
Soundview Insulation Removal 16-00068	\$ 8,322		\$ 8,322									
503140:Supplies - Maintenance	\$ 699											
504100:Other Professional Services	\$ 4,100											
504510:Equipment Rental	\$ 2,012											
504800:Repairs And Maintenance - Other	\$ 1,492											
504810:Repairs/Maintenance - Building/Structure	\$ 20											
Water Testing at various County sites 16-00061	\$ 20,090		\$ 20,090									
504100:Other Professional Services	\$ 20,270											

Row Labels	Sum of Ledger/Budget Debit minus Credit	Property Mgmt	General Ops/Maint	Janitorial	Parking	Security	Major Maint	Other - Grounds	Other - Admin	Other - Planning	Other - Security - Major Maint	Other - Security - not building specific, funded through different mech.
504800:Repairs And Maintenance - Other	\$ (180)											
(blank)	\$ 6,795,873		\$ 6,795,873									
501100:Salaries & Wages	\$ 1,544,760											
501130:Wages - Special Pay	\$ 14											
501140:Wages - Severance	\$ 11,304											
501200:Overtime, Special Pay	\$ 90,812											
501210:Overtime - On Call	\$ 33,003											
502010:Benefits - Workers Compensation	\$ 55,935											
502020:Benefits - Medical Insurance	\$ 360,335											
502030:Benefits - Fica	\$ 128,463											
502040:Benefits - Retirement	\$ 186,548											
502060:Benefits - Life Insurance	\$ 605											
502070:Benefits - Dental Insurance	\$ 34,689											
502090:Benefits - Other	\$ 10,298											
503100:Supplies - Other	\$ 10,491											
503140:Supplies - Maintenance	\$ 295,731											
503150:Supplies - Office	\$ 129											
503160:Supplies - Road	\$ 219											
503500:Minor Equipment - Other	\$ 72,307											
503510:Minor Equipment - It	\$ 1,206											
504010:Purchased Services	\$ (2,250)											
504100:Other Professional Services	\$ 32,194											
504130:Medical Services	\$ 129											
504200:Communication	\$ 2,166											
504210:Mail And Postage	\$ 380											
504220:Telephone Communication	\$ 25,662											
504300:Travel	\$ 1,335											
504320:Training	\$ 12,105											
504500:Rentals	\$ 18,842											
504502:Space Rental - External Lease	\$ 1,368											
504510:Equipment Rental	\$ 12,423											
504800:Insurance	\$ 84											
504801:Self Insurance Reimbursement	\$ 323,660											
504700:Public Utility Services	\$ 2,479,020											
504800:Repairs And Maintenance - Other	\$ 80,873											
504810:Repairs/Maintenance - Building/Structure	\$ 548,689											
504820:Repairs/Maintenance - It	\$ 8,721											
504850:Repairs/Maintenance - Janitorial	\$ 6,474											
504860:Repairs/Maintenance - Security	\$ 90,376											
504900:Other Miscellaneous	\$ 14,339											
504901:Discounts Taken	\$ (4)											
504933:Work Crew Reimbursement	\$ 287,870											
505001:Fire Protection Services	\$ 14,559											
506400:Capital Equipment	\$ -											
Facilities Planning	\$ 833,001											
(blank)	\$ 833,001									\$ 833,001		
501100:Salaries & Wages	\$ 509,640											
501110:Wages - Extra Hire	\$ 22,216											
501200:Overtime, Special Pay	\$ 11,104											
502010:Benefits - Workers Compensation	\$ 7,004											
502020:Benefits - Medical Insurance	\$ 102,879											
502030:Benefits - Fica	\$ 40,780											
502040:Benefits - Retirement	\$ 58,069											
502060:Benefits - Life Insurance	\$ 188											
502070:Benefits - Dental Insurance	\$ 11,185											
502090:Benefits - Other	\$ 487											

Row Labels	Sum of Ledger/Budget Debit minus Credit	Property Mgmt	General Ops/Maint	Janitorial	Parking	Security	Major Maint	Other - Grounds	Other - Admin	Other - Planning	Other - Security - Major Maint	Other - Security - not building specific, funded through different mech.
503100:Supplies - Other	\$ 5,996											
503120:Supplies & Software - IT	\$ 987											
503140:Supplies - Maintenance	\$ 419											
503150:Supplies - Office	\$ 19											
503500:Minor Equipment - Other	\$ 2,371											
503510:Minor Equipment - It	\$ 1,289											
504100:Other Professional Services	\$ 2,012											
504210:Mail And Postage	\$ 1											
504220:Telephone Communication	\$ 16,513											
504300:Travel	\$ 1,657											
504320:Training	\$ 10,199											
504400:Advertising	\$ 9,221											
504500:Rentals	\$ 5,217											
504510:Equipment Rental	\$ 3,981											
504800:Repairs And Maintenance - Other	\$ 68											
504820:Repairs/Maintenance - It	\$ 8,968											
504900:Other Miscellaneous	\$ 530											
Real Property	\$ 420,361											
Water Testing at various County sites 16-00061	\$ 774		\$ 774									
504100:Other Professional Services	\$ 774											
(blank)	\$ 419,587	\$ 197,687										
501100:Salaries & Wages	\$ 93,501											
501200:Overtime, Special Pay	\$ 497											
502010:Benefits - Workers Compensation	\$ 599											
502020:Benefits - Medical Insurance	\$ 14,592											
502030:Benefits - Fica	\$ 6,808											
502040:Benefits - Retirement	\$ 10,509											
502060:Benefits - Life Insurance	\$ 26											
502070:Benefits - Dental Insurance	\$ 1,589											
502090:Benefits - Other	\$ 46											
503100:Supplies - Other	\$ 2,205											
503140:Supplies - Maintenance	\$ 4											
504100:Other Professional Services	\$ 277,735	partially parking			\$ 221,900							
504210:Mail And Postage	\$ 55											
504220:Telephone Communication	\$ 1,031											
504320:Training	\$ 1,937											
504400:Advertising	\$ 129											
504500:Rentals	\$ 432											
504601:Self Insurance Reimbursement	\$ 0											
504700:Public Utility Services	\$ (590)											
504800:Repairs And Maintenance - Other	\$ 104											
504810:Repairs/Maintenance - Building/Structure	\$ 80											
504900:Other Miscellaneous	\$ 7,737											
505001:Fire Protection Services	\$ 562											
Security/Lenel	\$ 1,438,703											
2015 LNVR Replacements 15-00050 (Inactive)	\$ 18,905										\$ 18,905	
504800:Repairs And Maintenance - Other	\$ 15,871											
504820:Repairs/Maintenance - It	\$ 2,803											
504860:Repairs/Maintenance - Security	\$ 230											
950 Building - Door Security / Access Control 16-00075	\$ 14,648										\$ 14,648	
503140:Supplies - Maintenance	\$ 14,648											
950 Building Tenant Improvements 16-00063	\$ 51,462										\$ 51,462	

Row Labels	Sum of Ledger/Budget Debit minus Credit	Property Mgmt	General Ops/Maint	Janitorial	Parking	Security	Major Maint	Other - Grounds	Other - Admin	Other - Planning	Other - Security - Major Maint	Other - Security - not building specific, funded through different mech.
506400:Capital Equipment	\$ 51,462											
Annex Camera and Reader Additions 16-00052 (Inactive)	\$ 37,150										\$ 37,150	
503510:Minor Equipment - It	\$ 37,130											
504810:Repairs/Maintenance - Building/Structure	\$ 20											
(blank)	\$ 1,316,539					\$ 911,350						\$ 405,189
501100:Salaries & Wages	\$ 98,998											
502010:Benefits - Workers Compensation	\$ 637											
502020:Benefits - Medical Insurance	\$ 13,505											
502030:Benefits - Fica	\$ 7,461											
502040:Benefits - Retirement	\$ 11,088											
502060:Benefits - Life Insurance	\$ 24											
502070:Benefits - Dental Insurance	\$ 1,233											
502090:Benefits - Other	\$ 47											
503100:Supplies - Other	\$ 10,724											
503120:Supplies & Software - IT	\$ 3,191											
503140:Supplies - Maintenance	\$ 74											
503500:Minor Equipment - Other	\$ (2,166)											
503510:Minor Equipment - It	\$ 23,681											
504100:Other Professional Services	\$ 931,028											
504220:Telephone Communication	\$ 4,146											
504300:Travel	\$ 109											
504320:Training	\$ 850											
504510:Equipment Rental	\$ 25,641											
504800:Repairs And Maintenance - Other	\$ 6,088											
504808:Repairs/Maintenance - Pc Lifecycle	\$ 2,020											
504820:Repairs/Maintenance - It	\$ 30,154											
504860:Repairs/Maintenance - Security	\$ 55,360											
504900:Other Miscellaneous	\$ 138											
504921:It Enterprise Allocation	\$ 11,052											
504923:It Connectivity Allocation	\$ 38,151											
504925:It Central New Investment Allocation	\$ 4,718											
504926:It Systems Support Allocation	\$ 33,970											
506400:Capital Equipment	\$ 4,638											
Grand Total	\$ 13,423,993	\$ 200,062	\$ 6,840,168	\$ 1,208,541	\$ 231,923	\$ 911,350	\$ 617,252	\$ 629,172	\$ 1,425,172	\$ 833,001	\$ 122,165	\$ 405,189

APPENDIX E – CITY OF SEATTLE COMPLETED SURVEY

King County, Washington
November 2017

Facilities Management Rate Survey

We are conducting a survey of facilities management rates and practices for the King County Facilities Management Division. Our goal is to collect information on the methodologies and practices used to develop and charge facilities rate from jurisdictions similar to King County. Please answer the following questions to the best of your knowledge. If possible, the survey should reflect 2017 time period. Thank you for taking the time to help, we will provide you with the final report upon completion.

If you have any questions, please contact Melanie Hobart at melanieh@fcsgroup.com or 425-615-6948.

The information provided in this survey is for FAS owned and/or managed facilities only.

Background information:

1. How many buildings do you manage?

184 buildings

2. How many FTEs are supported by your facilities budget?

97 FTEs are supported by Facilities in 2017

3. Please provide us an organizational chart.



2017_Facility Ops
Org Chart.pdf

About your facilities rate methodology:

4. What is your total facilities budget on which your rates are based?

The total facilities budget on which the rates are based on for 2017 is \$54,555,768

5. What is the total gross square feet of buildings managed?

<i>Location</i>	<i>Sq Ft</i>
Downtown Campus	1,424,933
Non-Downtown Buildings	1,373,855
Core Storage	8,467

Yard	954,966
Total	3,762,221

6. Do you calculate your facilities rate by:

Building

Groups of buildings. If yes, what differentiates the groups?

Location (E.g. downtown, non- downtown)

Facility type (E.g. office, shops, storage, 24-hour facilities, etc.)

Ownership (E.g. County/City owned, leased)

7. Please provide us a list of the dollar amounts charged to each department in the most recent

Row Labels	S1	S2	CS	YD	TOTAL
ARTS	\$ 124,608	\$ -	\$ -	\$ -	\$ 124,608
AUD	\$ 121,702	\$ -	\$ -	\$ -	\$ 121,702
CBO	\$ 567,290	\$ -	\$ -	\$ -	\$ 567,290
CIV	\$ 87,036	\$ -	\$ -	\$ -	\$ 87,036
DEEL	\$ 449,057	\$ -	\$ -	\$ -	\$ 449,057
DOIT	\$ -	\$ -	\$ -	\$ -	\$ -
DON	\$ 477,199	\$ -	\$ -	\$ -	\$ 477,199
DPD	\$ -	\$ -	\$ -	\$ -	\$ -
ETH	\$ 85,286	\$ -	\$ -	\$ -	\$ 85,286
FAS	\$ 3,100,243	\$ 1,513,325	\$ -	\$ 96,356	\$ 4,709,924
HEX	\$ 108,387	\$ -	\$ -	\$ -	\$ 108,387
HSD	\$ 1,981,777	\$ -	\$ -	\$ -	\$ 1,981,777
LAW	\$ 49,048	\$ -	\$ -	\$ -	\$ 49,048
LEG	\$ 1,488,920	\$ -	\$ 49,063	\$ -	\$ 1,537,983
MAYOR	\$ 496,949	\$ -	\$ 1,799	\$ -	\$ 498,748
OED	\$ 196,520	\$ -	\$ -	\$ -	\$ 196,520
OH	\$ 400,780	\$ -	\$ -	\$ -	\$ 400,780
OIR	\$ 197,943	\$ -	\$ -	\$ -	\$ 197,943
OIRA	\$ 119,804	\$ -	\$ -	\$ -	\$ 119,804
OPCD	\$ 389,333	\$ -	\$ -	\$ -	\$ 389,333
OSE	\$ 153,877	\$ -	\$ -	\$ -	\$ 153,877
PER	\$ 1,406,985	\$ -	\$ -	\$ -	\$ 1,406,985
PPEN	\$ 37,365	\$ -	\$ -	\$ -	\$ 37,365
SCL	\$ 5,552,232	\$ -	\$ -	\$ -	\$ 5,552,232
SDCI	\$ 3,002,216	\$ -	\$ -	\$ -	\$ 3,002,216
SDOT	\$ 3,032,464	\$ 705,006	\$ -	\$ 262,510	\$ 3,999,979
SEAIT	\$ 3,682,797	\$ 78,662	\$ 2,877	\$ -	\$ 3,764,337
SFD	\$ -	\$ 4,140,576	\$ -	\$ -	\$ 4,140,576
SMC	\$ 4,795,065	\$ -	\$ 2,457	\$ -	\$ 4,797,522
SPD	\$ 3,278,863	\$ 4,944,717	\$ 2,114	\$ 54,840	\$ 8,280,534
SPU	\$ 6,809,403	\$ 381,127	\$ 959	\$ 63,778	\$ 7,255,266
STAUD	\$ 62,452	\$ -	\$ -	\$ -	\$ 62,452
Grand Total	42,255,603	11,763,413	59,269	477,483	\$54,555,768

8. What services are provided through the facilities management rates / charges? If not already provided for in the rate methodology referenced in Question 12, please note the cost of each service provided.

Check	Service Unit	Cost of Service (\$)
<input checked="" type="checkbox"/>	Property Management (buying, selling and transferring of property)	See imbedded budget information in Question 13

<input checked="" type="checkbox"/>	General Operations & Facilities Maintenance (Operations, plumbing, electrical, etc.)	
<input checked="" type="checkbox"/>	Janitorial Services	
<input checked="" type="checkbox"/>	Parking Services	
<input checked="" type="checkbox"/>	Security Services	
<input checked="" type="checkbox"/>	Green / Sustainability Programs	
<input checked="" type="checkbox"/>	Major maintenance (major repairs / replacement)	
<input type="checkbox"/>	Reserve or other policy funding	
<input checked="" type="checkbox"/>	Leased building costs	
<input type="checkbox"/>	Other	
<input type="checkbox"/>	Other	
<input type="checkbox"/>	Other	

9. How are departments or user groups charged for these facility related services?
(i.e. what is the allocation basis?)

- Occupancy Square Footage Other _____
- Allocation of Facility Staff Time Other _____
- Headcount / FTEs

10. What do you believe are best practices in facilities rate-making and management?

Allocate the costs to departments based on space use (prospectively in the year)

11. Are there any departments or funds that you don't charge rates to? Please provide us a list and the reasons for not charging.

N/A

12. Please provide us any further documentation or Excel worksheets that demonstrate the rate methodology and calculation details.

Should we attach Peter Moy's report here?



Space & Facilities
Final Report.pdf

13. Please provide a detailed, line-item by line-item budget for the facilities group, if possible, by service unit (e.g. janitorial, security, etc.)



2017 Fac Ops
Budget for Space Re

Additional information

14. Who pays for tenant improvements, relocations, or new facilities?

All City Departments (who need services) pay

15. Are there facilities costs that are subsidized by the general fund?

See below

a. If so, what are they, and approximately what % of costs are recovered from non-rate revenue?

MOB (Mutual and Offsetting Benefit) for S2	145,000
--	---------

MOB - NeighborCare	45,000
Events Management (2 pockets) for S1	192,390
Capitol Hill Housing Garage Lease	75,000
Total	457,390

16. Based on your experience, what are the best features of your existing rate structure?

Allocate the costs to departments based on space use (prospectively in the year)

17. Based on your experience what are some disadvantages of your rate structure?

Actual space uses can change in the year.

18. When (if ever) was the last time you changed your rate structure methodology? Why?

Overall no change since 2008

19. Have tenants raised any issues regarding your rate structure? If yes, what are those issues?

No

20. Do you have any other comments we didn't cover in the above questions?

Contact Information

Name _____

Position _____

Email _____

Phone _____

CATEGORY Expense

2017 Budget

Sum of Amount				
ORG	ORG_DESC	ACCT_Nbr	ACCT_Title	Total
A3321	Facilities Management	710110	SALARIES AND WAGES	(189,558)
		710910	SALARY ADJUSTMENTS	2,894
		720110	FICA	(10,330)
		720114	MEDICARE	(2,749)
		730220	OFFICE SUPPLIES	(668)
		730240	OPERATING SUPPLIES	(2,404)
		730410	EQUIP-PCs &Other DP<\$5,000	(15,619)
		730450	SOFTWARE PURCHASES	(240)
		741190	SERVICES-OTHR PROFESSIONAL/TEC	(2,994)
		744320	TUITION & REGISTRATION FEES	(1,312)
		744350	OUT-OF-CITY TRAVEL COSTS	(1,093)
		820120	IF UNEMPLOYMENT	(427)
		820135	IF WORKERS' COMPENSATN POOLED	(807)
		820310	IF PENSION-CITY RETIREMENT SYS	(28,870)
		820320	IF DEATH BENEFIT CONTRIBUTION	(24)
		820400	IF SUMMARY-HLTH/DENTL INSUR PR	(26,680)
		820530	IF GROUP FUND LIFE INSURANCE	(135)
		820550	IF LONG TERM DISABILITY INSURA	(50)
		820580	IF Employee Assistance Premium	(45)
		841140	IF SVCS-DoIT ACTIVITY BILLINGS	(2,976)
		942581	INTRAF RENTALS-MOTOR POOL	(4,351)
		996910	OTHER OVERHEAD APPLIED-DEPT LE	(20,237)
	Facilities Management Total			(308,675)
A3322	Property Management Services	710110	SALARIES AND WAGES	(2,194,625)
		710411	OVERTIME	(9,711)
		710910	SALARY ADJUSTMENTS	33,709
		720110	FICA	(136,065)
		720114	MEDICARE	(31,822)
		730010	SUBSCRIPTIONS/PUBLICATIONS/BOO	(4,120)
		730220	OFFICE SUPPLIES	(3,223)
		730240	OPERATING SUPPLIES	(22,582)
		730410	EQUIP-PCs &Other DP<\$5,000	(875)
		730450	SOFTWARE PURCHASES	(14,537)
		730490	EQUIPMENT-MISC <\$5,000	(1,749)
		730685	INVENTORY-OUTSIDE WORK	(258)
		741180	SERVICES-SECURITY	(10,149)
		741190	SERVICES-OTHR PROFESSIONAL/TEC	(865,862)
		742100	RENTALS-BUILDING & OTHER SPACE	(9,674,052)
		742150	RENTALS-PARKING	(1,903)
		742590	RENTALS-OTHER	(2,426)
		743110	UTILITIES	(90,814)
		743130	NATURAL GAS	(176,037)
		743150	SUMMARY WATER, SEWER, & SOLID	(46,034)
		743158	RECYCLING	(25,695)
		743521	MAINTENANCE-BUILDINGS & STRUCT	(88,551)
		743527	MAINTENANCE-JANITORIAL SERVICE	(1,181,830)
		743530	MAINTENANCE-GROUNDS	(532,245)
		743590	MAINTENANCE-OTHER	(142,151)

		744140	TELEPHONE & TELEGRAPH	(1,433)
		744170	ADVERTISING	(820)
		744320	TUITION & REGISTRATION FEES	(6,689)
		744350	OUT-OF-CITY TRAVEL COSTS	(301)
		744352	Travel Costs-Conf, Conv, Sem	(72)
		744510	DUES & MEMBERSHIPS	(30,351)
		744520	VOLUNTEER & EMPLOYEE RECOGNITI	(1,798)
		744575	COPYING PRINTING BINDING & D	(671)
		750550	LICENSES & PERMITS	(825)
		750590	MISCELLANEOUS TAXES & ASSESSME	(369,699)
		820120	IF UNEMPLOYMENT	(4,701)
		820130	IF WORKERS' COMPENSATN CLAIMS	(2,119)
		820135	IF WORKERS' COMPENSATN POOLED	(8,875)
		820310	IF PENSION-CITY RETIREMENT SYS	(334,241)
		820320	IF DEATH BENEFIT CONTRIBUTION	(264)
		820400	IF SUMMARY-HLTH/DENTL INSUR PR	(293,481)
		820530	IF GROUP FUND LIFE INSURANCE	(1,567)
		820550	IF LONG TERM DISABILITY INSURA	(554)
		820580	IF Employee Assistance Premium	(494)
		830240	IF OPERATING SUPPLIES	(1,496)
		841140	IF SVCS-DoIT ACTIVITY BILLINGS	(44,571)
		841190	IF SERVICES-OTHR PROFESSIONAL/	(46,666)
		842100	IF RENTALS-BUILDING & OTHER SP	(278,221)
		842540	IF RENTALS-COMMUNICATIONS EQUI	(820)
		843110	IF UTILITIES - OTHER	(1,132,620)
		843153	IF WATER	(246,542)
		843159	IF DISPOSAL OF MATERIALS	(287)
		843521	IF MAINTENANCE-BLDGS & STRUCTU	(1,842)
		843527	I/F MAINTCE-JANITORIAL SERVICE	(629)
		843530	IF MAINTENANCE-GROUNDS	(35,894)
		843590	IF MAINTENANCE-OTHER	(547)
		844590	IF MISCELLANEOUS-OTHER PAYMENT	(5,761)
		850550	IF LICENSES & PERMITS	(21,614)
		887168	CUM RES CAP PR ASSET PRES-FFD	(5,500,000)
		887200	OPER TR OUT-TO DEBT SERVICE FU	(22,967,696)
		941111	INTRAF SERVCS-ADMINISTRATIVE C	(206,371)
		941126	INTRAF FFDALLOC-SPACE RENT	(171,849)
		941129	INTRAF FFDALLOC-WAREHOUSE	(83,121)
		941180	INTRAF SVCS-SECURITY	(2,555,274)
		942581	INTRAF RENTALS-MOTOR POOL	(17,780)
		943521	INTRAF MAINT-BUILDINGS/STRUCTU	(9,935,488)
		943527	INTRAF MAINT-JANITORIAL SERVIC	(2,185,873)
		944590	INTRAF MISC - OTHER PAYMENTS	(7,504,294)
		996910	OTHER OVERHEAD APPLIED-DEPT LE	(1,346,307)
				(70,574,126)
	Property Management Services Total			
A3323	Facilities Maintenance	704410	OPERATNG EXP-NONBUDGETED INV I	(454,037)
		710110	SALARIES AND WAGES	(2,582,494)
		710310	SALARIES & WAGES-TEMP/INTERMIT	(134,870)
		710411	OVERTIME	(161,843)
		710910	SALARY ADJUSTMENTS	39,667
		720110	FICA	(160,115)
		720114	MEDICARE	(37,446)

A3323	Facilities Maintenance	720690	MISC EMPLOYEE REIMBURSEMENTS	(19,700)
		730010	SUBSCRIPTIONS/PUBLICATIONS/BOO	(175)
		730220	OFFICE SUPPLIES	(4,345)
		730240	OPERATING SUPPLIES	(56,712)
		730490	EQUIPMENT-MISC <\$5,000	(984)
		730685	INVENTORY-OUTSIDE WORK	(516,227)
		730688	INVENTORY-CONTRACTORS	(2,355,530)
		741180	SERVICES-SECURITY	(8,864)
		741190	SERVICES-OTHR PROFESSIONAL/TEC	(1,074,503)
		742590	RENTALS-OTHER	(7,203)
		743110	UTILITIES	(13,670)
		743150	SUMMARY WATER, SEWER, & SOLID	(12,412)
		743158	RECYCLING	(3,737)
		743510	LAUNDRY SERVICES	(13,078)
		743530	MAINTENANCE-GROUNDS	(7,896)
		743590	MAINTENANCE-OTHER	(1,203)
		744110	POSTAGE & DELIVERY COSTS	(219)
		744140	TELEPHONE & TELEGRAPH	(3,414)
		744170	ADVERTISING	(258)
		744320	TUITION & REGISTRATION FEES	(21,860)
		744520	VOLUNTEER & EMPLOYEE RECOGNITI	(437)
		750550	LICENSES & PERMITS	(1,356)
		760580	OtherMachin&Equip\$5000 or more	(82,400)
		820120	IF UNEMPLOYMENT	(7,266)
		820130	IF WORKERS' COMPENSATN CLAIMS	(75,713)
		820135	IF WORKERS' COMPENSATN POOLED	(13,715)
		820310	IF PENSION-CITY RETIREMENT SYS	(393,314)
		820320	IF DEATH BENEFIT CONTRIBUTION	(408)
		820400	IF SUMMARY-HLTH/DENTL INSUR PR	(453,562)
		820530	IF GROUP FUND LIFE INSURANCE	(1,844)
		820550	IF LONG TERM DISABILITY INSURA	(857)
		820580	IF Employee Assistance Premium	(763)
		830600	IF SUMMARY-PURCH: INVENTORY/RE	(53,154)
		841140	IF SVCS-DoIT ACTIVITY BILLINGS	(66,296)
		841190	IF SERVICES-OTHR PROFESSIONAL/	(2,115)
		842540	IF RENTALS-COMMUNICATIONS EQUI	(485)
		843110	IF UTILITIES - OTHER	(11,933)
		843153	IF WATER	(8,591)
		850550	IF LICENSES & PERMITS	(30,943)
		899999	Budget Adjustment Account	(23,002)
		930190	INTRAF EQUIPM FUEL	(43,816)
		941120	INTRAF SERVCS-ARCHITECTURAL/DE	(302,168)
		941126	INTRAF FFDALLOC-SPACE RENT	(236,481)
		941129	INTRAF FFDALLOC-WAREHOUSE	(18,847)
		942150	INTRAF RENTALS-PARKING	(4,820)
		942580	INTRAF RENTALS-VEHICLE	(183,157)
		942581	INTRAF RENTALS-MOTOR POOL	(107)
		943580	INTRAF MAINTENANCE-VEHICLES	(2,814)
		996910	OTHER OVERHEAD APPLIED-DEPT LE	(510,077)
	Facilities Maintenance Total			(10,143,568)
A3324	Janitorial Services	704410	OPERATNG EXP-NONBUDGETED INV I	(1,681)
		710110	SALARIES AND WAGES	(1,036,007)

A3324	Janitorial Services	710411	OVERTIME	(31,009)
		710910	SALARY ADJUSTMENTS	15,913
		720110	FICA	(64,232)
		720114	MEDICARE	(15,022)
		730240	OPERATING SUPPLIES	(68,110)
		741190	SERVICES-OTHR PROFESSIONAL/TEC	(44,300)
		742590	RENTALS-OTHER	(2,098)
		743150	SUMMARY WATER, SEWER, & SOLID	(23,401)
		743510	LAUNDRY SERVICES	(2,733)
		820120	IF UNEMPLOYMENT	(4,701)
		820130	IF WORKERS' COMPENSATN CLAIMS	(31,459)
		820135	IF WORKERS' COMPENSATN POOLED	(8,875)
		820310	IF PENSION-CITY RETIREMENT SYS	(157,784)
		820320	IF DEATH BENEFIT CONTRIBUTION	(264)
		820400	IF SUMMARY-HLTH/DENTL INSUR PR	(293,481)
		820530	IF GROUP FUND LIFE INSURANCE	(740)
		820550	IF LONG TERM DISABILITY INSURA	(554)
		820580	IF Employee Assistance Premium	(494)
		841140	IF SVCS-DoIT ACTIVITY BILLINGS	(9,829)
		930190	INTRAF EQUIPM FUEL	(1,483)
		941126	INTRAF FFDALLOC-SPACE RENT	(121,205)
		941129	INTRAF FFDALLOC-WAREHOUSE	(47,735)
		942580	INTRAF RENTALS-VEHICLE	(5,564)
		996910	OTHER OVERHEAD APPLIED-DEPT LE	(237,581)
	Janitorial Services Total			(2,194,429)
A3340	Parking Services	730240	OPERATING SUPPLIES	(191)
		741190	SERVICES-OTHR PROFESSIONAL/TEC	(871,470)
		744590	MISCELLANEOUS-OTHER PAYMENTS	(31,363)
		750530	TAXES-OTHER BUSINESS & OCCUPAT	(8,810)
		750590	MISCELLANEOUS TAXES & ASSESSME	(216,655)
		841140	IF SVCS-DoIT ACTIVITY BILLINGS	(49)
		843110	IF UTILITIES - OTHER	(2,560)
		843153	IF WATER	(825)
		850530	IF TAXES-OTHR BUSINESS & OCCUP	(4,022)
		850550	IF LICENSES & PERMITS	(109)
		887200	OPER TR OUT-TO DEBT SERVICE FU	(408,000)
		996910	OTHER OVERHEAD APPLIED-DEPT LE	(38,308)
	Parking Services Total			(1,582,362)
A3341	Security Services	710110	SALARIES AND WAGES	(177,059)
		710910	SALARY ADJUSTMENTS	2,720
		720110	FICA	(10,978)
		720114	MEDICARE	(2,567)
		730220	OFFICE SUPPLIES	(15,550)
		730240	OPERATING SUPPLIES	(17,324)
		730410	EQUIP-PCs &Other DP<\$5,000	(109,300)
		741180	SERVICES-SECURITY	(1,687,601)
		741190	SERVICES-OTHR PROFESSIONAL/TEC	(373,952)
		744510	DUES & MEMBERSHIPS	(170)
		820120	IF UNEMPLOYMENT	(427)
		820135	IF WORKERS' COMPENSATN POOLED	(807)
		820310	IF PENSION-CITY RETIREMENT SYS	(26,966)
		820320	IF DEATH BENEFIT CONTRIBUTION	(24)

A3341	Security Services	820400	IF SUMMARY-HLTH/DENTL INSUR PR	(26,680)
		820530	IF GROUP FUND LIFE INSURANCE	(126)
		820550	IF LONG TERM DISABILITY INSURA	(50)
		820580	IF Employee Assistance Premium	(45)
		841140	IF SVCS-DoIT ACTIVITY BILLINGS	(1,361)
		842540	IF RENTALS-COMMUNICATIONS EQUI	(120)
		941126	INTRAF FFDALLOC-SPACE RENT	(37,831)
		941129	INTRAF FFDALLOC-WAREHOUSE	(1,827)
		942581	INTRAF RENTALS-MOTOR POOL	(735)
		996910	OTHER OVERHEAD APPLIED-DEPT LE	(78,329)
	Security Services Total			(2,567,109)
A3370	Seattle Municipal Tower	741190	SERVICES-OTHR PROFESSIONAL/TEC	(8,948,329)
		743590	MAINTENANCE-OTHER	(1,257)
		744190	COMMUNICATIONS-OTHER	(10,821)
		841140	IF SVCS-DoIT ACTIVITY BILLINGS	(1,077)
		841190	IF SERVICES-OTHR PROFESSIONAL/	(149,677)
		850550	IF LICENSES & PERMITS	(103)
		996910	OTHER OVERHEAD APPLIED-DEPT LE	(226,050)
	Seattle Municipal Tower Total			(9,337,314)
Grand Total				(96,707,583)

**2017 Charges Less Debt Service Payments
Allocated Space Rent by Department**

Department	S1 Downtown	S2 Non - downtown	Core Storage	Yard	TOTAL
ARTS	\$55,675	\$-	\$-	\$-	\$55,675
AUD	\$54,377	\$-	\$-	\$-	\$54,377
CBO	\$253,467	\$-	\$-	\$-	\$253,467
CIV	\$38,888	\$-	\$-	\$-	\$38,888
DEEL	\$200,640	\$-	\$-	\$-	\$200,640
DOIT	\$-	\$-	\$-	\$-	\$0
DON	\$213,214	\$-	\$-	\$-	\$213,214
DPD	\$-	\$-	\$-	\$-	\$0
ETH	\$38,106	\$-	\$-	\$-	\$38,106
FAS	\$1,385,196	\$1,513,325	\$-	\$96,356	\$2,994,877
HEX	\$48,428	\$-	\$-	\$-	\$48,428
HSD	\$885,463	\$-	\$-	\$-	\$885,463
LAW	\$21,915	\$-	\$-	\$-	\$21,915
LEG	\$665,253	\$-	\$49,063	\$-	\$714,316
MAYOR	\$222,038	\$-	\$1,799	\$-	\$223,837
OED	\$87,806	\$-	\$-	\$-	\$87,806
OH	\$179,069	\$-	\$-	\$-	\$179,069
OIR	\$88,441	\$-	\$-	\$-	\$88,441
OIRA	\$53,529	\$-	\$-	\$-	\$53,529
OPCD	\$173,955	\$-	\$-	\$-	\$173,955
OSE	\$68,753	\$-	\$-	\$-	\$68,753
PER	\$628,644	\$-	\$-	\$-	\$628,644
PPEN	\$16,695	\$-	\$-	\$-	\$16,695
SCL	\$2,480,751	\$-	\$-	\$-	\$2,480,751
SDCI	\$1,341,397	\$-	\$-	\$-	\$1,341,397
SDOT	\$1,354,912	\$705,006	\$-	\$262,510	\$2,322,428
SEAIT	\$1,645,483	\$78,662	\$2,877	\$-	\$1,727,022
SFD	\$-	\$4,140,576	\$-	\$-	\$4,140,576
SMC	\$2,142,447	\$-	\$2,457	\$-	\$2,144,904
SPD	\$1,465,004	\$4,944,717	\$2,114	\$54,840	\$6,466,675
SPU	\$3,042,458	\$381,127	\$959	\$63,778	\$3,488,322
STAUD	\$27,904	\$-	\$-	\$-	\$27,904
	18,879,906	11,763,413	59,269	477,484	\$31,180,072

15064

King County, Washington
November 2017

Facilities Management Rate Survey

APPENDIX F – CITY OF PORTLAND COMPLETED SURVEY

King County, Washington
November 2017

Facilities Management Rate Survey

We are conducting a survey of facilities management rates and practices for the King County Facilities Management Division. Our goal is to collect information on the methodologies and practices used to develop and charge facilities rate from jurisdictions similar to King County. Please answer the following questions to the best of your knowledge. If possible, the survey should reflect 2017 time period. Thank you for taking the time to help, we will provide you with the final report upon completion.

If you have any questions, please contact Melanie Hobart at melanieh@fcsgroup.com or 425-615-6948.

Background information:

1. How many buildings do you manage?

The Office of Management and Finance Facilities Division of the Bureau of Internal Business Services provides operations and maintenance for approximately 60 different sites, including Police precincts, office buildings, labs, parking structures, emergency services, radio towers, and the Bull Run headworks facilities. Of the 60 sites, Facilities owns 14, the rest belong to other bureaus/divisions within the City who have established interagency agreements with Facilities for them to operate/maintain their sites.

How many FTEs are supported by your facilities budget?

42 FTE in the FY 2017-18 Adopted Budget

2. Please provide us an organizational chart.

About your facilities rate methodology:

3. What is your total facilities budget on which your rates are based?

\$29.1 million

What is the total gross square feet of buildings managed?

Facilities Services maintains approximately 3.5 million square feet of buildings and properties including Police precincts, office buildings, labs, parking structures, emergency services, radio towers, and the Bull Run headworks facilities.

4. Do you calculate your facilities rate by:

Building

Groups of buildings. If yes, what differentiates the groups?

- Location (E.g. downtown, non- downtown)
- Facility type (E.g. office, shops, storage, 24-hour facilities, etc.)
- Ownership (E.g. County/City owned, leased)

5. Please provide us a list of the dollar amounts charged to each department in the most recent budget year (2017).

I haven't completed year-end rate recon so I don't have actuals at this time.

6. What services are provided through the facilities management rates / charges? If not already provided for in the rate methodology referenced in Question 12, please note the cost of each service provided.

Check	Service Unit	Cost of Service (\$)
<input checked="" type="checkbox"/>	Property Management (buying, selling and transferring of property)	Covered under Billable Hourly Rate
<input checked="" type="checkbox"/>	General Operations & Facilities Maintenance (Operations, plumbing, electrical, etc.)	Covered by Rental Rates
<input checked="" type="checkbox"/>	Janitorial Services	Covered by Rental Rates
<input checked="" type="checkbox"/>	Parking Services	Parking rate matches PBOT's Smart Park rates
<input checked="" type="checkbox"/>	Security Services	Covered by Rental Rates
<input checked="" type="checkbox"/>	Green / Sustainability Programs	Covered by Corporate Rate
<input checked="" type="checkbox"/>	Major maintenance (major repairs / replacement)	Covered by Rental Rates
<input checked="" type="checkbox"/>	Reserve or other policy funding	The fund charges a percent markup for General Fund

		Overhead charges: Any income generated beyond the GFOH charge builds the Fund's reserve. Our internal Service Funds are not intended to make money the same way an Enterprise Fund might.
<input type="checkbox"/>	Leased building costs	
<input type="checkbox"/>	Other	
<input type="checkbox"/>	Other	
<input type="checkbox"/>	Other	

7. How are departments or user groups charged for these facility related services? (i.e. what is the allocation basis?)

- Occupancy Square Footage
- Allocation of Facility Staff Time
- Headcount / FTEs
- Other materials and services for projects
- Other _____

8. What do you believe are best practices in facilities rate-making and management?

Rate making -- You need to have a good understanding of your fund's structure, what rates cover, and an ability to anticipate future changes that can be incorporated into rate creation.

Rate management – You need tools and models to rate recon to ensure that your rates are appropriate. Every few years we engage an outside consultant to compare our rates to others in the public/private sector. It's also important that rate payers aren't subsidizing costs for things they are not benefitting from.

9. Are there any departments or funds that you don't charge rates to? Please provide us a list and the reasons for not charging.

Our rates are only charged for bureaus/departments that consume our services, or if Council has authorized a city-wide debt service allocation.

10. Please provide us any further documentation or Excel worksheets that demonstrate the rate methodology and calculation details.

Hourly rate methodology: Our Project Manager, Maintenance Technician, Maintenance Technician Apprentice, and Program Manager positions all follow the same formula of rate budget, divided by billable hours.

The rate budget is comprised of Personnel costs, PERS debt, COLA adjustments, Rent, Materials and Services Budgets, Insurance/Workers Comp, and an Admin Allocation.

Billable Hours equal the total billable hours in a fiscal year (usually 2080) reduced by sick, vacation, normal/personal holidays, training, non-billable admin, management leave, internal projects.

Our rental rates are calculated by summing the operations and maintenance, major maintenance, and debt service budgets of a building, then reducing that cost by any commercial rent/meeting room charges generated at the building, and dividing the final figure by rentable square feet. Bureaus then pay rent based on the number of square feet they occupy. We comply with BOMA standards.

Operations and maintenance budgets include things like janitorial, security, pest control, landscaping, plumbing, maintenance projects under \$10,000, fire and life safety, etc. The FY O&M budget is calculated by taking a three-year average of actuals, and applying inflation factors that we receive from the City's Economist. We then make other further adjustments as determined by the Facilities Operations and Maintenance Manager.

Our major maintenance budgets are for projects over \$10,000, and include capital projects.

In general, our funds and rates (for internal service funds) are not to grow greater than inflation, unless approved by City Council.

11. Please provide a detailed, line-item by line-item budget for the facilities group, if possible, by service unit (e.g. janitorial, security, etc.)

Additional information

12. Who pays for tenant improvements, relocations, or new facilities?

Tenant improvements are paid for by the bureau who has requested the improvement.

Relocations and new facilities vary, depending on the project.

13. Are there facilities costs that are subsidized by the general fund?

- a. If so, what are they, and approximately what % of costs are recovered from non-rate revenue?

Each fiscal year, during the Fall Budget Monitoring Process (Fall BMP) the City allocates 50% of General Fund ending fund balance to a Capital Set-aside budget requesting process, that any bureau in the City can request funding from. In the past, Facilities has received funding for some capital projects. This would total less than 1% of funding.

14. Based on your experience, what are the best features of your existing rate structure?

15. Based on your experience what are some disadvantages of your rate structure?

16. When (if ever) was the last time you changed your rate structure methodology? Why?

17. Have tenants raised any issues regarding your rate structure? If yes, what are those issues?

18. Do you have any other comments we didn't cover in the above questions?

Contact Information

Name _____

Email _____

Position _____

Phone _____

APPENDIX G – KING COUNTY LEVEL OF SERVICE PROVIDED

15064
King County, Washington
November 2017

Facilities Management Rate Survey

<u>Chinook KSC Admin Black-River</u>	<u>24/7 RCECC-5 KCCF-7 MRJC-7 YSC/det -7d</u>	<u>District Courts- Issaquah North Redmond Shoreline South west Burien</u>	<u>Precincts Precinct 3 Precinct 4</u>	<u>Public Health Eastgate Auburn Federal Way/</u>	<u>Industrial buildings Barclay Dean 2d Orcas-2d</u>	<u>Graybar- 5d</u>	<u>Courthouse - Office Space</u>	<u>Courthouse - Courtroom and Jury space</u>	<u>Yesler Office</u>	<u>Yesler CCD Space</u>	<u>Store Front: Lake Dolloff</u>	<u>Kent Animal Shelter Ravensdale.</u>	<u>Records and archives</u>	<u>Store Fronts: Skyway-1d Steve Cox Parklake homes</u>	<u>Hiawatha</u>
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Waste and Recycle Management

Base Level Services Covered in the Per Square Foot Charges

Trash Pickup	3-day / week	5-day / week	3-day / week	3-day / week	5-day / week	2-day / week	3-day / week	3-day / week	5-day / week	3-day / week	5-day / week	3-day / week	2-day / week	1-day / week	1-day / week	1-day / week
Recycling Pickup	tenant brings to central receptacle	tenant brings to central receptacle	tenant brings to central receptacle	tenant brings to central receptacle	tenant brings to central receptacle	tenant brings to central receptacle	tenant brings to central receptacle	tenant brings to central receptacle	tenant brings to central receptacle	tenant brings to central receptacle	tenant brings to central receptacle	tenant brings to central receptacle	tenant brings to central receptacle	tenant brings to central receptacle	tenant brings to central receptacle	tenant brings to central receptacle
Composting – remove from kitchens – City of Seattle Requirement	Daily Currently only offered at: KCCH, Chinook, Admin and KSC	Currently only offered at: YSC, KCCF and MRJC – detention only	Not available	Not available	Not available	Offered in Base level of service	Offered in Base level of service	Offered in Base level of service	Offered in Base level of service	Not available	Not available	Not available	Not available	Offered in Base level of service	Not available	Not available
Vacuuming – Power vacuum/ power edge all carpeted areas completely	1/day week	1/day week	1/day week	1/day week	1/day week	1/day week	1/day week	1/day week	1/day week	1/day week	1/day week	1/day week	1/day week	1/day week	1/day week	1/day week
Spot vacuum carpeted areas if needed to remove debris (on days power vacuum is not scheduled.	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed

	<u>Chinook</u> KSC Admin Black- River	<u>24/7</u> RCECC- 5 KCCF-7 MRJC-7 YSC/det -7d	<u>District</u> <u>Courts-</u> Issaquah North Redmond Shoreline South west Burien	<u>Precincts</u> <u>Precinct 3</u> <u>Precinct 4</u>	<u>Public</u> <u>Health</u> Eastgate Auburn Federal Way/	<u>Industrial</u> <u>buildings</u> Barclay Dean 2d Orcas-2d	Graybar- 5d	Courthouse - Office Space	Courthouse - Courtroom and Jury space	Yesler Office	Yesler CCD Space	Store Front: Lake Dolloff	Kent Animal Shelter Ravens- dale	Records and archives	Store Fronts: Skyway-1d Steve Cox Parklake homes	Hiawatha
Finish / polishing Public Lobby areas - vinyl floors (strip and apply new coat of finish/polish) (annually)	Annually at a minimum	Annually at a minimum	Annually at a minimum	Annually at a minimum	Annually at a minimum	Annually at a minimum	Annually at a minimum	Annually at a minimum	Annually at a minimum	Annually at a minimum	Annually at a minimum	Annually at a minimum	Annually at a minimum	Annually at a minimum	Annually at a minimum	Annually at a minimum
Dust mop and wet mop all hard surface floors completely	Once / week	Once / week	Once / week	Once / week	Once / week	Once / week	Once / week	Once / week	Once / week	Once / week	Once / week	Once / week	Once / week	Once / week	Once / week	Once / week
Sweep and Damp mop stairwells	Twice /month *extremely high traffic areas will be more frequent 2/times week	Twice /month	Twice /month	Twice /month	Twice /month	Twice /month	Twice /month	Twice /month	Twice /month	Twice /month	Twice /month	Twice /month	Twice /month	Twice /month	Twice /month	Twice /month
Spot dust mop (on days dust and damp mop is not scheduled.)	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	N/A-1 day visit	N/A-1 day visit	N/A-1 day visit

	<u>Chinook</u> KSC Admin Black- River	<u>24/7</u> RCECC- 5 KCCF-7 MRJC-7 YSC/det -7d	<u>District</u> <u>Courts-</u> Issaquah North Redmond Shoreline South west Burien	<u>Precincts</u> Precinct 3 Precinct 4	<u>Public</u> Health Eastgate Auburn Federal Way/	<u>Industrial</u> buildings Barclay Dean 2d Orcas-2d	Graybar- 5d	Courthouse - Office Space	Courthouse - Courtroom and Jury space	Yesler Office	Yesler CCD Space	Store Front: Lake Dolloff	Kent Animal Shelter Ravens- dale	Records and archives	Store Fronts: Skyway-1d Steve Cox Parklake homes	Hlawatha
Spot damp mop – if needed to remove spillage. (on days dust and damp mop is not scheduled.)	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	N/A-1 day visit	N/A-1 day visit	N/A-1 day visit
Floors – Public Restrooms – Machine Scrub	2X a year	2X a year	2X a year	2X a year	2X a year	2X a year	2X a year	2X a year	2X a year	2X a year	2X a year	N/A	2X year	N/A	N/A	N/A
Carpet Cleaning in tenant areas (annually)	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year
Finish / polishing tenant area vinyl floors (strip and apply new coat of finish/polish) (annually)	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year	1 X a year

<u>Chinook</u> KSC Admin Black- River	<u>24/7</u> RCECC- 5 KCCF-7 MRJC-7 YSC/det -7d	<u>District</u> <u>Courts-</u> Issaquah North Redmond Shoreline South west Burien	<u>Precincts</u> <u>Precinct 3</u> <u>Precinct 4</u>	<u>Public</u> <u>Health</u> Eastgate Auburn Federal Way/	<u>Industrial</u> <u>buildings</u> Barclay Dean 2d Orcas-2d	<u>Graybar-</u> 5d	<u>Courthouse</u> Office Space	<u>Courthouse</u> Courtroom and Jury space	<u>Yesler</u> <u>Office</u>	<u>Yesler</u> <u>CCD Space</u>	<u>Store</u> <u>Front:</u> Lake Dolloff	<u>Kent</u> <u>Animal</u> <u>Shelter</u> Ravens- dale	<u>Records</u> <u>and</u> <u>archives</u>	<u>Store</u> <u>Fronts:</u> Skyway-1d Steve Cox Parklake homes	<u>Hiawatha</u>
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WINDOWS

Base Level Services Covered in the Per Square Foot Charges

Exterior window washing (where appropriate window staging/tie-off points are available)	1X year/ annually	1X year/ annually	1X year/ annually	1X year/ annually	1X year/ annually	1X year/ annually	1X year/ annually	1X year/ annually	1X year/ annually	1X year/ annually	1X year/ annually	1X year/ or per LA	1X year/ annually	1X year/ or per LA	1X year/ or per LA	1X year/ or per LA
Interior window washing	1X year/	1X year/	1X year/	1X year/	1X year/	1X year/	1X year/	1X year/	1X year/	1X year/	1X year/	1X year/ or per LA	1X year/ annually	1X year/ or per LA	1X year/ or per LA	1X year/ or per LA
Dust cubicle partitions and accessible window sills	1 x month	1 x month	1 x month	1 x month	1 x month	1 x month	1 x month	1 x month	1 x month	1 x month	1 x month	1 x month or per LA	1 x month	1 x month or per LA	1 x month or per LA	1 x month or per LA
Dust vents (low vents – no ladder)	1 x month	1 x month	1 x month	1 x month	1 x month	1 x month	1 x month	1 x month	1 x month	1 x month	1 x month	1 x month or per LA	1 x month or per LA	1 x month or per LA	1 x month or per LA	1 x month or per LA
Dust mop and wet mop all hard surface floors completely	1 x/ week	1 x/ week	1 x/ week	1 x/ week	1 x/ week	1 x/ week	1 x/ week	1 x/ week	1 x/ week	1 x/ week	1 x/ week	1 x/ week	1 x/ week	1 x/ week	1 x/ week	1 x/ week
Spot clean doors, walls, glass and light switches.	1 day a week as needed	1 day a week as needed	1 day a week as needed	1 day a week as needed	1 day a week as needed	1 day a week as needed	1 day a week as needed	1 day a week as needed	1 day a week as needed	1 day a week as needed	1 day a week as needed	1 day a week as needed	1 day a week as needed	1 day a week as needed	1 day a week as needed	1 day a week as needed
Spot dust mop (on	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	N/A	N/A	N/A

Chinook KSC Admin Black- River	24/7 RCECC- 5 KCCF-7 MRJC-7 YSC/det -7d	District Courts- Issaquah North Redmond Shoreline South west Burien	Precincts Precinct 3 Precinct 4	Public Health Eastgate Auburn Federal Way/	Industrial buildings Barclay Dean 2d Orcas-2d	Graybar- 5d	Courthouse - Office Space	Courthouse - Courtroom and Jury space	Yesler Office	Yesler CCD Space	Store Front: Lake Dolloff	Kent Animal Shelter Ravens- dale	Records and archives	Store Fronts: Skyway-1d Steve Cox Parklake homes	Hiawatha
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days dust and damp mop is not scheduled.)																
Clean and sanitize all drinking fountains	daily	daily	daily	daily	daily	daily	daily	daily	daily	daily	daily	N/A	N/A	N/A	N/A	N/A

PUBLIC RESTROOMS

Base Level Services Covered in the Per Square Foot Charges

Stock toilet paper, soap and towel dispensers	Daily	Daily	Daily	Daily	Daily	2 days a week	Daily	Daily	Daily	Daily	Daily	N/A	KAS- 2 day week Ravensdale- 2-day week	1 day a week	N/A	N/A
Clean and sanitize mirrors and dispensers	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	N/A	Day of visit	N/A	N/A	N/A
Clean and sanitize counters, sinks, urinals and toilets inside and out, including	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Day of service	Day of service	Day of service	Day of service	Day of service

	<u>Chinook</u> KSC Admin Black- River	<u>24/7</u> RCECC- 5 KCCF-7 MRJC-7 YSC/det -7d	<u>District</u> <u>Courts-</u> Issaquah North Redmond Shoreline South west Burien	<u>Precincts</u> <u>Precinct 3</u> <u>Precinct 4</u>	<u>Public</u> <u>Health</u> Eastgate Auburn Federal Way/	<u>Industrial</u> <u>buildings</u> Barclay Dean 2d Orcas-2d	<u>Graybar-</u> 5d	<u>Courthouse</u> - Office Space	<u>Courthouse</u> - Courtroom and Jury space	<u>Yesler</u> Office	<u>Yesler</u> CCD Space	<u>Store</u> <u>Front:</u> Lake Dolloff	<u>Kent</u> <u>Animal</u> <u>Shelter</u> Ravens- dale	<u>Records</u> <u>and</u> <u>archives</u>	<u>Store</u> <u>Fronts:</u> Skyway-1d Steve Cox Parklake homes	<u>Hiawatha</u>
both sides of toilet seats and chrome flushometers																
Empty waste receptacles.	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Day of service	Day of service	Day of service	Day of service	Day of service
Replace all liners and sanitize waste receptacles as needed.	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	N/A	Day of visit	N/A	N/A	N/A
Spot clean partitions, doors, walls and light switches.	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	N/A	N/A	N/A
Sanitize all partitions, doors, light switches, and walls adjacent to all fixtures	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	N/A	1 x week	N/A	N/A	N/A
Dust mop and wet mop with a sanitizing solution.	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	N/A	Day of visit	N/A	N/A	N/A
Floors – Public Restrooms – Machine Scrub	2 x year	2 x year	2 x year	2 x year	2 x year	2 x year	2 x year	2 x year	2 x year	2 x year	2 x year	N/A	???	N/A	N/A	N/A

	<u>Chinook</u> KSC Admin Black- River	<u>24/7</u> RCECC- 5 KCCF-7 MRJC-7 YSC/det -7d	<u>District</u> <u>Courts-</u> Issaquah North Redmond Shoreline South west Burien	<u>Precincts</u> Precinct 3 Precinct 4	<u>Public</u> <u>Health</u> Eastgate Auburn Federal Way/	<u>Industrial</u> <u>buildings</u> Barclay Dean 2d Orcas-2d	Graybar- 5d	Courthouse - Office Space	Courthouse - Courtroom and Jury space	Yesler Office	Yesler CCD Space	Store Front: Lake Dolloff	Kent Animal Shelter Ravens- dale	Records and archives	Store Fronts: Skyway-1d Steve Cox Parklake homes	Hiawatha
Flush floor drains with 1 quart of water	Monthly as necessary	Monthly as necessary	Monthly as necessary	Monthly as necessary	Monthly as necessary	Monthly as necessary	Monthly as necessary	Monthly as necessary	Monthly as necessary	Monthly as necessary	Monthly as necessary	N/A	N/A	N/A	N/A	N/A
PUBLIC LOBBIES, HALLS, CORRIDORS, ELEVATORS, COMMON AREAS																
Base Level Services Covered in the Per Square Foot Charges																
Empty all waste receptacles; replace liners if soiled, torn, or odor is present as needed	Daily or 3 days a week	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	Daily	N/A	Day of service	N/A	N/A	N/A
Dust mop and wet mop all hard surface floors completely (hard surfaced lobby floor, tunnels, elevator foyers, and entrance areas.)	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	N/A	1 x week	N/A	N/A	N/A
Vacuuming - Power vacuum/po wer edge all carpeted	1 day week	1 day week	1 day week	1 day week	1 day week	1 day week	1 day week	1 day week	1 day week	1 day week	1 day week	n/a	1day week	N/A	N/A	N/A

	Chinook KSC Admin Black- River	24/7 RCECC- 5 KCCF-7 MRJC-7 YSC/det -7d	District Courts- Issaquah North Redmond Shoreline South west Burien	Precincts Precinct 3 Precinct 4	Public Health Eastgate Auburn Federal Way/	Industrial buildings Barclay Dean 2d Orcas-2d	Graybar- 5d	Courthouse - Office Space	Courthouse - Courtroom and Jury space	Yesler Office	Yesler CCD Space	Store Front: Lake Dolloff	Kent Animal Shelter Ravens- dale	Records and archives	Store Fronts: Skyway-1d Steve Cox Parklake homes	Hiawatha
areas completely																
Vacuuming – Power edge vacuum in high traffic areas and other areas.	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed
Spot vacuum carpeted areas if needed to remove debris (on days power vacuum is not scheduled.	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	n/a	As needed	n/a	n/a	n/a
Vacuum and spot clean all carpeted floors and mats to remove light spillage	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	n/a	As needed	n/a	n/a	n/a
Spot clean walls, doors, windows, re- lights, waste and recycling receptacles and fire extinguisher boxes if glass is visibly soiled	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	n/a	As needed	n/a	n/a	n/a

	<u>Chinook</u> KSC Admin Black- River	<u>24/7</u> RCECC- 5 KCCF-7 MRJC-7 YSC/det -7d	<u>District</u> <u>Courts-</u> Issaquah North Redmond Shoreline South west Burien	<u>Precincts</u> <u>Precinct 3</u> <u>Precinct 4</u>	<u>Public</u> <u>Health</u> Eastgate Auburn Federal Way/	<u>Industrial</u> <u>buildings</u> Barclay Dean 2d Orcas-2d	Graybar- 5d	Courthouse - Office Space	Courthouse - Courtroom and Jury space	Yesler Office	Yesler CCD Space	Store Front: Lake Dolloff	Kent Animal Shelter Ravens- dale	Records and archives	Store Fronts: Skyway-1d Steve Cox Parklake homes	Hiawatha
Garage lobby areas in FMD managed facilities / clean and maintain	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	n/a	n/a	n/a	n/a	n/a
Clean and sanitize all drinking fountains	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	n/a	n/a	n/a	n/a	n/a
Clean and sanitize public telephones	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	n/a	n/a	n/a	n/a	n/a
Clean elevator interiors and exteriors including walls, doors, call button areas, tracks, and floors	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	1 time day	n/a	n/a	n/a	n/a	n/a
Spot clean lobby furniture / seating as needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	n/a	As needed	n/a	n/a	n/a
Dust mop and damp mop all hard surface floors – wall to wall and	1 time week	1 time week	1 time week	1 time week	1 time week	1 time week	1 time week	1 time week	1 time week	1 time week	1 time week	n/a	1 time week	n/a	n/a	n/a

	Chinook KSC Admin Black- River	24/7 RCECC- 5 KCCF-7 MRJC-7 YSC/det -7d	District Courts- Issaquah North Redmond Shoreline South west Burien	Precincts Precinct 3 Precinct 4	Public Health Eastgate Auburn Federal Way/	Industrial buildings Barclay Dean 2d Orcas-2d	Graybar- 5d	Courthouse - Office Space	Courthouse - Courtroom and Jury space	Yesler Office	Yesler CCD Space	Store Front: Lake Dolloff	Kent Animal Shelter Ravens- dale	Records and archives	Store Fronts: Skyway-1d Steve Cox Parklake homes	Hiawatha
remove kick out black marks																
Thoroughly clean all lobby furniture / seating	1 day week	1 day week	1 day week	1 day week	1 day week	1 day week	1 day week	1 day week	1 day week	1 day week	1 day week	n/a	1 day week	n/a	n/a	n/a
PUBLIC STAIRWELLS																
Base Level Services Covered in the Per Square Foot Charges																
Vacuum, Sweep and Damp mop stairwells	2 x/month Adm. 2x week	2 x/month	2 x/month	2 x/month	2 x/month	2 x/month	2 x/month	2 x/month	2 x/month	2 x/month	2 x/month	2 x/month	N/A	N/A	N/A	N/A
Spot clean – sweep debris and wipe up spills	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed					
LOADING DOCK VAN AREA																
Base Level Services Covered in the Per Square Foot Charges																
Empty waste receptacles	3 day wk	3 day wk	3 day wk	3 day wk	3 day wk	3 day wk	3 day wk	3 day wk	3 day wk	3 day wk	3 day wk	3 day wk	N/A	N/A	N/A	N/A
Sweep ramps, loading bays, and parking areas	1 X month- BL 2 x week- Chinook/ Admin/ KSC	1 X month	1 X month	1 X month	1 X month	1 X month	1 X month	1 X month	N/A	2 X week	1 X month	1 X month	N/A	N/A	N/A	N/A

<u>Chinook</u> KSC Admin Black-River	<u>24/7</u> RCECC-5 KCCF-7 MRJC-7 YSC/det-7d	<u>District Courts</u> Issaquah North Redmond Shoreline South west Burien	<u>Precincts</u> Precinct 3 Precinct 4	<u>Public Health</u> Eastgate Auburn Federal Way/	<u>Industrial buildings</u> Barclay Dean 2d Orcas-2d	Graybar-5d	Courthouse - Office Space	Courthouse - Courtroom and Jury space	Yesler Office	Yesler CCD Space	Store Front: Lake Dolloff	Kent Animal Shelter Ravens- dale	Records and archives	Store Fronts: Skyway-1d Steve Cox Parklake homes	Hiawatha
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EXERCISE AREA AND SHOWER

Base Level Services Covered in the Per Square Foot Charges

Power vacuum / edge all carpeted areas complete.	1X week Chinook & KSC	1x week KCCF/MRJC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Power edge vacuum in high traffic areas and other areas as needed	1 time week/As needed	1 time week /As needed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Remove all gum and other debris from floors and graffiti from walls	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed	As needed
Damp mop PaviGym in group exercise room with disinfectant cleaner, leaving floor clean and free of streaks	1 time week	1 time week	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Clean mirrors completely	monthly	monthly	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

	<u>Chinook</u> KSC Admin Black- River	<u>24/7</u> RCECC- 5 KCCF-7 MRJC-7 YSC/det -7d	<u>District</u> <u>Courts-</u> Issaquah North Redmond Shoreline South west Burien	<u>Precincts</u> <u>Precinct 3</u> <u>Precinct 4</u>	<u>Public</u> <u>Health</u> Eastgate Auburn Federal Way/	<u>Industrial</u> <u>buildings</u> Barclay Dean 2d Orcas-2d	Graybar- 5d	Courthouse - Office Space	Courthouse - Courtroom and Jury space	Yesler Office	Yesler CCD Space	Store Front: Lake Dolloff	Kent Animal Shelter Ravens- dale	Records and archives	Store Fronts: Skyway-1d Steve Cox Parklake homes	Hlawatha
Spot clean mirrors and walls	As needed	As needed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Dust and spot clean ledges (accessible), pictures, vents (low vents no ladders), signs, vending machines, waste receptacles and all other horizontal surfaces	1x week	1x week	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Showers – Sanitize all surfaces, benches, and chrome from top to bottom	1 X week	1 X week	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Empty all waste receptacles and replace liners if soiled, torn, or odor is present as needed	daily	daily	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

<u>Chinook</u>	<u>24/7</u>	<u>District</u>	<u>Precincts</u>	<u>Public</u>	<u>Industrial</u>	<u>Graybar-</u>	<u>Courthouse</u>	<u>Courthouse</u>	<u>Yesler</u>	<u>Yesler</u>	<u>Store</u>	<u>Kent</u>	<u>Records</u>	<u>Store</u>	<u>Hiawatha</u>
<u>KSC</u>	<u>RCECC-</u>	<u>Courts-</u>	<u>Precinct 3</u>	<u>Health</u>	<u>buildings</u>	<u>5d</u>	<u>-</u>	<u>-</u>	<u>Office</u>	<u>CCD Space</u>	<u>Front:</u>	<u>Animal</u>	<u>and</u>	<u>Fronts:</u>	
<u>Admin</u>	<u>5</u>	<u>Issaquah</u>	<u>Precinct 4</u>	<u>Eastgate</u>	<u>Barclay</u>				<u>Space</u>		<u>Lake</u>	<u>Shelter</u>	<u>archives</u>	<u>Skyway-1d</u>	
<u>Black-</u>	<u>KCCF-7</u>	<u>North</u>		<u>Auburn</u>	<u>Dean 2d</u>						<u>Dolloff</u>	<u>Ravens-</u>		<u>Steve Cox</u>	
<u>River</u>	<u>MRJC-7</u>	<u>Redmond</u>		<u>Federal</u>	<u>Orcas-2d</u>							<u>dale</u>		<u>Parklake</u>	
	<u>YSC/det</u>	<u>Shoreline</u>		<u>Way/</u>										<u>homes</u>	
	<u>-7d</u>	<u>South west</u>													
		<u>Burien</u>													

Supply wipes / restock	As needed	As needed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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BUILDING EXTERIOR

Base Level Services Covered in the Per Square Foot Charges

Exterior window washing/ where safety equipment available	1 x year	1 x year	1 x year	1 x year	1 x year	1 x year	1 x year	1 x year	1 x year	1 x year	1 x year	N/A	1 x year	????	N/A	N/A
litter control, sidewalk sweeping, graffiti removal, weeding/wa tering landscape areas, vegetation control, empty/main tain garbage receptacles, and hosing/scrub bing admin plaza, building entries and sidewalks as needed	DT core/ work completed by community work crew. Maintenance/Utility Worker. Power wash Admin. every Monday Black River- by landscape contract	KCCF- daily work crew MRJC- maintenan ce crew- quarterly KSC- as needed/m aintenance staff on site and/or Utility worker	Contract services	Contract Services PCT 3-1X week maintena nce crew	Contract Services FW/ maintenan ce crew	Barclay Dean- maintenan ce crew	Leased building/l andlord	DT core/ work completed by community work crew	DT core/ work completed by community work crew	DT core/ work completed by community work crew	DT core/ work complete d by communit y work crew	1 x month	1 x month	1 x month	N/A- per contract	N/A- per contract

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APPENDIX H – SEATTLE LEVEL OF SERVICE PROVIDED

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Facilities Management Rate Survey

Building / Building Group					
	Schedule 1: Downtown	Schedule 2: Non-Downtown	Yard Space	Core Storage	
Waste Management Services					
Trash Pick-up	interior - daily	interior - daily	N/A	N/A	
Recycling Pick-up	interior - daily	interior - daily	N/A	N/A	
Composting	interior - daily	interior - daily	N/A	N/A	
General Space Cleaning					
Vacuuming: all carpeted areas	1 per week	1 per week	N/A	N/A	
Vacuuming: spot cleaning	as needed	as needed	N/A	N/A	
Finish/Polish: lobby floors	1 per quarter	2 per year	N/A	N/A	
Dust/wet mop: all hard floors	1 per week	1 per week	N/A	N/A	
Sweep/dust mop: Stairwells	1 per week	1 per week	N/A	N/A	
Spot dust mop	as needed	as needed	N/A	N/A	
Spot damp mop	as needed	as needed	N/A	N/A	
Carpet cleaning: tenant areas	as needed	as needed	N/A	N/A	
Finish/polish: tenant area floors	as needed	as needed	N/A	N/A	
Clean/Sanitize : drinking fountains	daily	daily	N/A	N/A	
Other					
Windows/Doors/Other					
Exterior window washing	1 per year	1 per year	N/A	N/A	
interior window washing	as needed	don't	N/A	N/A	
Dust: cubicle partitions and window sills	1 per month	1 per month	N/A	N/A	
Dust: vents	1 per week	1 per week	N/A	N/A	
Spot clean: doors, walls, glass and light switches	as needed	as needed	N/A	N/A	
Spot clean: dust mop	as needed	as needed	N/A	N/A	
Other					

Building / Building Group					
	Schedule 1: Downtown	Schedule 2: Non-Downtown	Yard Space	Core Storage	
Public restrooms					
Stock: toilet paper	daily	daily	N/A	N/A	
Clean/Sanitize: Mirrors and Dispensers	daily	daily	N/A	N/A	
Clean/Sanitize: Counters, sinks, urinals, toilets	daily	daily	N/A	N/A	
Empty waste receptacles	daily	daily	N/A	N/A	
Replace liners and sanitize receptacles	daily	daily	N/A	N/A	
Spot clean: partitions, doors, walls, switches	1 as needed	as needed	N/A	N/A	
Sanitize: partitions, doors, walls, switches	1 per week	1 per week	N/A	N/A	
Dust/wet mop: all hard floors	1 per week	1 per week	N/A	N/A	
Machine scrub: Public restroom floor	2 per year	2 per year	N/A	N/A	
Flush floor drains	as needed	as needed	N/A	N/A	
Other					
Public Lobbies, halls corridors, elevators, common areas					
Empty waste receptacles	daily	daily	N/A	N/A	
Dust/wet mop: all hard floors	1 per week	once per week	N/A	N/A	
Vacuuming: all carpeted areas	1 per week	once per week	N/A	N/A	
Vacuuming: spot cleaning	1 as needed	as needed	N/A	N/A	
Spot clean: windows, doors, walls, switches, receptacles	1 as needed	as needed	N/A	N/A	
Clean/Sanitize : drinking fountains	daily	daily	N/A	N/A	
Clean/Sanitize : public telephones	N/A	M/A	N/A	N/A	
Clean/Sanitize: elevators inside and outside		daily	N/A	N/A	
Spot clean: lobby furniture	1 as needed	as needed	N/A	N/A	
Clean/Sanitize: lobby furniture	1 per week	once per week	N/A	N/A	
Other					

Building / Building Group					
	Schedule 1: Downtown	Schedule 2: Non- Downtown	Yard Space	Core Storage	
Public Stairwells					
Vacuum, sweep, dustmop: stairwells	1 per month	twice per month	N/A	N/A	
Spot clean: stairwells	1 as needed	as needed	N/A	N/A	
Other					
Loading Dock / Van Area					
Empty waste receptacles	1 per week	3	N/A	N/A	
Sweep: ramps, loading bays, parking	1 per month	once per month	N/A	N/A	
Other					
Exercise Area and Shower					
Vacuuming: all carpeted areas	N/A	N/A	N/A	N/A	
Damp mop: exercise area floor	N/A	N/A	N/A	N/A	
Clean/Sanitize: mirrors, walls	N/A	N/A	N/A	N/A	
Spot clean: mirrors, walls, all horizontal surfaces	N/A	N/A	N/A	N/A	
Sanitize: showers, including benches	N/A	N/A	N/A	N/A	
Empty waste receptacles	N/A	N/A	N/A	N/A	
Other					
Building Exterior					
Exterior window washing	2 per year	N/A	N/A	N/A	
Litter control	Janitorial	Janitorial	N/A	N/A	
Sweeping: outside entries, sidewalks	daily	1 per week	N/A	N/A	
Graffiti removal	as needed	as needed	N/A	N/A	
Landscape maintenance	Park Staff	contract	N/A	N/A	
Hosing/scrubbing: Outside entries, sidewalks	1 per week	1 per week	N/A	N/A	
Other					

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APPENDIX I – KING COUNTY BUILDING GROUP RATES

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Facilities Management Rate Survey

KC Facilities Management Division	Occupied Square Feet	2017-2018 PSF O&M Rate
Office Building Group		
Administration Bldg.	165,493	
Black River	35,119	
Chinook	279,939	
4th & Jefferson	9,990	
King Street	326,782	
	817,323	13.32
Courthouse	493,324	16.35
Yesler	90,890	7.67
Earlington	92,889	6.74
24/7 Building Group		
RCECC	34,868	
Correctional Facility (KCCF)	356,500	
Maleng Justice Ctr.	560,417	
Youth Services Facility (Alder)	151,884	
Ravensdale	8,844	
	1,112,513	17.01
District Courts Total	50,305	18.21
Precincts Total	25,470	21.41
Public Health Ctrs. Total	47,925	24.10
Industrial & Storage		
Barclay Dean	18,510	
Orcas Bldg.	28,030	
Records Warehouse	58,348	
Animal Control Shelter	14,230	
	119,118	6.20

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APPENDIX J – PIERCE COUNTY BUILDING RATES

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Facilities Management Rate Survey

Building										
Building Name	901 Building	925 Building	945 Building	950 Building	Annex	Annex West	City-County Building	Fleet Garage	Medical Examiner Building	East Precinct
Total 2017 \$/sq ft charge	\$12.14	\$17.63	\$10.49	\$10.88	\$12.96	\$7.20	\$11.27	\$6.16	\$20.87	\$14.34

Building									
Building Name	Foothills Precinct	Parkland-Spanaway Precinct	Peninsula Detachment	Thun Field	Sheriff's Training Center	Soundview	South Sound 911	Main Jail	Remann Hall
Total 2017 \$/sq ft charge	\$14.34	\$14.34	\$14.34	\$14.34	\$14.34	\$10.37	\$9.67	\$11.36	\$10.83