

**FACILITIES MANAGEMENT DIVISION
2009 BUDGET REDUCTIONS**

Assigned target: \$153,063 for Real Estate Services

Permanent Ongoing Reductions/Revenues		
Proposal Name	\$	FTEs
Eliminate Supervisor I Position (Reduction)	\$ 90,217	(1.00)
Eliminate Administrative Position (Reduction)	\$ 69,555	(1.00)
Vacancy Contra Building Services Section (Reduction)	\$ 695,075	
Miscellaneous Service Fees (Revenue)	\$ 132,520	
Fee for Major Projects Strategic Initiatives (Revenue)	\$ 95,302	
Capital Planning Administrative Reductions (Reduction)	\$ 137,873	
KCCH/KCCF Energy Services Contract (ESCO) Project (Reduction)	\$ 229,500	
Maleng Justice Center Energy Conservation (Reduction)	\$ 266,000	
Chinook Building Security Services	\$ 110,011	(1.50)
TOTAL IMPACT	\$1,826,053	(3.50)

Life Boat Reductions		
Proposal Name	\$	FTEs
Eliminate Homeless Shelter Operations (Reduction)	\$ 56,551	
Custodial Service Level Reduction (Reduction)	\$ 146,401	
Eliminate Supported Crew (Reduction)	\$ 256,189	
Reduce HVAC and Lighting Operations from 12 to 10 Hours Per Day (Reduction)	\$ 232,500	
TOTAL IMPACT	\$ 691,641	0.00

Note: Because both expenditure reductions and revenue enhancements are counted toward target reductions, both are shown as positive numbers in this table to illustrate the net impact of all budget changes. Full Time Equivalent (FTE) reductions are shown as negative and additions are shown as positive numbers, again, to illustrate the net impact of the changes.

Permanent Ongoing Reductions/Revenues

Eliminate Supervisor I. This position provides oversight to off-shift projects and programs within the downtown buildings core. Building Services will utilize a Supervisor II position in the place of the eliminated position.

Eliminate Administrative Specialist II. This position staffs the Information Desk at the King County Courthouse during normal business hours. The elimination of this position will require an increase in the public's use of and reliance on appropriate signage.

Vacancy Contra Building Services Section (BSS). This proposal implements a 3 percent contra in the Building Services salary account. Building Services has historically underspent the salary and benefit accounts due to positions that are high turnover or difficult to fill (custodians, security

and skilled crafts).

Capital Planning Administrative Reductions. This proposal reduces the budgeted operating costs of the Capital Planning and Development Section thereby reducing client burden rates. This proposal does not impact program performance.

King County Courthouse (KCCH)/King County Correctional Facility (KCCF) Energy Services Contract (ESCO) Project. This reduction captures the savings associated with the shift from steam to natural gas fired boilers at the KCCH and KCCF. Under the ESCO contract, construction costs and minimum savings are guaranteed by the contractor.

Maleng Regional Justice Center (MRJC) Energy Conservation. This proposal includes low cost maintenance projects at the MRJC. Projects include a new HVAC and lighting schedule conducive to existing business hours and a more efficient HVAC.

Chinook Building Security Services. This proposal changes staffed Chinook security hours from 6:00 am through 10:00 pm to 8:00 am through 4:00 pm and eliminates the garage security post. Cameras will continue to be monitored from the emergency dispatch center and a rover will continue to conduct walkthroughs 24/7.

Lifeboat

The following agency programs have been placed in the lifeboat. Funding for these programs expires on June 30, 2009 unless King County secures sufficient flexibility and revenue tools from the state legislature to sustain them.

Eliminate Homeless Shelter Operations. The men's homeless shelter which operates October through March on the 1st floor of the Administration Building will be eliminated. By placing this proposal in the lifeboat, it is ensured that the shelter will operate through the winter months at the beginning of 2009.

Custodial Service Level Reduction. The current level of custodial service in county managed buildings will be reduced. The current level of custodial service is described by Service Level Agreements between FMD and nearly all tenants in county managed space. The proposed custodial service level reduction would result in one service day less per week in office areas, conference rooms, courtrooms and jury rooms as well as a decrease in the frequency of floor care services from 2 times per year to 1. If funding is not secured the 2009 Service Level Agreements must be amended and re-negotiated.

Eliminate Supported Crew. The Supported Crew comprised of two maintenance crews of four people each will be eliminated. The Supported Crew provides primarily custodial services to the downtown core of county managed buildings.

Reduce HVAC and Lighting Operations in County Owned Facilities from 12 to 10 Hours per Day. The hours of HVAC and lighting operation in county managed buildings will be reduced from 12 to 10 hours per day. HVAC and lighting operations would continue to be adjusted based on seasonal temperatures based on the 2001 Executive Policy that defines the allowable range as between 66 to 76 degrees.

This summary does not include all budget items for this department. For full budget details, please see the 2009 Executive Proposed Budget Book at <http://www.metrokc.gov/budget/>