2025-2026 Supplemental Department Questions

Please answer the following questions in a word document and return to Council. The answers to these questions will be provided to council as supplemental information. While not part of the physical budget presentation to Council, departments should be prepared to answer questions Council may have on these supplemental questions.

Strategic Goals

1. Provide your 2025-2026 strategic goals; How are they reflected in your budget request?

Facilities and Fleet's long-term strategic goals for success emphasize advancing diversity, equity and inclusion while achieving objectives and measures in three key areas:

1) Employee development and engagement
2) Customer service, and
3) High quality, efficient and sustainable delivery of solutions and maintenance services to the County

The Facilities and Fleet department is an internal service provider. Our staff provide the necessary support for other County departments to meet their strategic goals. We continue to look for ways to improve our overall space utilization rates especially with remote work opportunities. Our long-range planning and asset management efforts are designed to support departments through resilient strategies. Throughout 2024, we have continued to provide administrative, property management, and project management support to DCNR, Public Works, Courts, Health Department, Medical Examiner, and the Airport. Our project load grew significantly with the influx of federal ARPA funds and other grant dollars to departments. We appreciate the approval of one FTE for project support in 2023, as this position has been crucial to the success of advancing ARPA funded project efforts to remain on schedule throughout 2024 and beyond.

Our goals for 2025 and 2026 are much the same as 2024, but more focus will be given to fleet electrification, furthering EV charging infrastructure, meeting the new Advanced Clean Trucks/California Air Resources Board (ACT/CARB) fuel regulations, bringing the bridge housing facilities into operation and readiness for occupancy, setting up operations and maintenance programs for the New Start Centers, progressing actions for Clean Buildings Act compliance, and managing other projects for District Courts, DCNR, Airport and Public Works.

Our budget requests include the addition of two staff members. One of those positions will assist with furniture installations and moves and will save the county considerable time and money because we have had to depend on contractors who do not always have the staffing available when we need it, and charge as much as three times the cost of an FTE. The other position will replace the County Courier position repurposed by Public Works this year. Through strategic efforts, we have created a structural reorganization to improve our customer service and integrate initiatives which are congruent with Clean Buildings Act compliance and reduce our greenhouse gas emissions in buildings across the County without adding any additional staff in this area.

National, state and local landscape:

1. What critical issues are you facing in your department/industry, and how are you addressing them?

   We are currently benchmarking our energy use in buildings 50k square feet or more to meet energy use index targets. We are continually incorporating in our planning the Clean Energy bill requirements from House Bill 1257 with sustainable operations action planning to reduce GHG emissions and meet specific energy efficiency targets by 2026. We applied for and have received notification of forthcoming award for early adopter incentives. With every funding provided, we are assessing greatest facility needs with opportunities to gain rebates and, if possible, incentives related to this legislation. It is our goal to avoid penalties from failure to comply with this new legislation. We are working in conjunction with several other counties to adopt best practices and leverage opportunities for planning and implementation. We have partnered with PUD and Stillwater Energy for grant opportunities for energy consumption reduction measures.

   We are also facing the new Advanced Clean Trucks/California Air Resources Board (ACT/CARB) requirements for 10% of heavy-duty equipment and trucks to be zero-emission. This is a challenge because the heavy-duty purpose-built vehicles and equipment the county uses for road maintenance and solid waste activities are not currently made in a zero-emission version. Manufacturers and dealerships will be required to sell at least one zero emission unit for every 10 units sold. We are always looking for ways to electrify our fleet, where feasible, but we are facing a dilemma of insufficient charging infrastructure. The County has been awarded a grant from the state for $500,000 to assist with EV chargers, but the funds have not been released yet and the project will take time to get the appropriate level of power to the locations needed.

2. Are there federal, state, and local issues/mandates that will impact your department, operationally and/or fiscally. Please address what it is, the anticipated impact, and how you plan to mitigate it.

   The Washington State Clean Buildings law will impact our work for the foreseeable future and channel much of our capital improvement efforts toward energy efficiency. With our structure reorganization, we created a position, without adding an FTE, that is managing the impact of this legislation for all county buildings. This will include the development of an Energy Management

Plan and Operations and Maintenance Plan for every building. There are currently 2 tiers, with tier 1 being our primary focus over the next couple of years. Tier 1 involves buildings 50k square feet or more. Tier 2 will bring additional requirements which includes all buildings 20k square feet or larger, including multifamily buildings. For the New Start Centers we will be required to report on energy benchmarks and have O&M Plans and Energy Management Plans beginning 2027. The mandates from this legislation are currently unfunded, but with a dedicated FTE, we will be able to map out a plan and what the cost impacts will be over the next few years to appropriately budget for improvements. We have applied for early adopter incentives and have been notified that we will be receiving incentive monies from the state, which will help repay some of the costs we have put into reducing energy in the jail. We are currently monitoring and benchmarking our energy use and planning where to target available funds to reduce our operating systems energy consumption. We are also re-aligning our MENG investment funds to include measures that improve efficiencies and aid in avoiding penalties for any overuse of energy.

The new ACT/CARB regulations, as mentioned in answer #1 will also impact our operations. If we are unable to purchase heavy equipment because dealerships have not met their zero-emission regulation, this will slow down the production of heavy equipment that is not yet zero-emission and cause us to keep certain purpose-built units in service longer until manufacturing has met their quota for zero-emission. It may also make it harder to find needed replacements.

Programs

1. With ARPA funding ending, what programs/services will be impacted and how? What is your plan for mitigating the impacts?

   Our department has no programs or services funded through COVID/ARPA money. We have been assigned as stewards of COVID/ARPA funds for other department's projects which have a facility or equipment component. We anticipate encumbering those project funds and closing the projects within the deadline.

2. What new programs are you proposing for 2025-2026? What need or efficiency is that new program addressing? How is that program funded for sustainability? What metrics are in place to determine effectiveness?

   We are proposing to bring the County Courier position into the Facilities and Fleet department, as this is an internal service for all departments. In May of 2024, the position was repurposed by Public Works and the service ceased. This created a need for departments to courier their own items, and then we had multiple people and vehicles moving around the county to transport mail items with no efficiency or planning. Centralizing this position into an internal service provider department will meet the demand and minimize the number of trips across the county. We will be tracking locations, number of items, number of days in the week, and assessing frequency needs and most efficient routes to meet the needs.

We are also proposing to bring move, add, change services to in-house staff positions rather than hiring this work out to contractors. The costs for these services has skyrocketed over the past few years and the County could recognize considerable savings by having it available in-house. We will track the hours and tasks performed over the next two years to show the savings compared to contracted services.

As a follow-on through 2024, Facilities is testing opportunities for AI in partnership with IT with the goal of future integration based on testing results. Opportunities exist to further decrease downtime of systems and reduce cost of repairs through advanced notification processes.

We will also be implementing new security measures across the county based on consultant review and analysis results pending later this year. Security has always been a priority for the County and with many safety tactics emerging, we anticipate the consultant to provide several solutions to mitigate risks.

On the Fleet side, our newest programs include continued fleet electrification and administration of a countywide telematics program. We have met our goal of at least 25% of new passenger car and light-duty pickup truck purchases being electric and/or hybrid-electric in 2024, thanks to the seed funds approved by Council in 2022 to assist with the electrification initiative. We will continue this goal through the biennium.

3. Are there departmental change requests not in the Executive's Recommended Budget that you feel Council should consider including? If so, please provide the change request number and justification for the inclusion of the request.

Facilities and Fleet supports the Executive's budget proposal. Below are the change requests that were eliminated from the proposal:

A. Change Request #331: This request was for a Business Technology Analyst (BTA). Our department of over 100 employees is in dire need of a Business Technology Analyst to assist with departmental software updates, maintenance and management of our technology systems, including Faster (Fleet), Archibus (Facilities), telematics, lighting and HVAC controls, webpage updates, and network administrator duties. We also need assistance in exploring newer technological options to manage our County's real and personal property inventory to replace aging database systems. The technical expertise needed in this position has been shifted around to multiple different people and is an administrative drain creating overtime hours and additional tasks on already over-burdened staff members. The lack of a BTA has prevented our ability to optimize our maintenance and asset management systems to better serve us. Instead, we are serving the system, when it should be serving us. Having a BTA would enable us to leverage our systems to be used by other departments and improve efficiencies across departmental boundaries. If we have a vacancy in the future that can be reclassified to a BTA, we will engage this process in order to meet this priority need.

B. Change Request #479: This request is for fleet electrification infrastructure. As we grow our inventory in electrical fleet assets, we also need the charging infrastructure to support the additional units. We are quickly outgrowing the existing charging support in place. This creates non-productive wait times and down times for certain equipment, until able to charge. Frontier Energy recommended $5m over the next five years for infrastructure chargers to keep up with the projected growing inventory. If we are unable to fund the infrastructure for additional chargers, we will be forced to hold back on putting new units into service. One suggestion for paying for chargers is to roll out a surcharge or additional charge on gas and diesel fuel usage, or an additional surcharge on mileage to help fund electrical infrastructure.

Internal Operations

1. Please explain how you intended to meet the Executive's 3% Resource Alignment request.

   Our 2025/2026 budget represents an overall 4.8% decrease, due to fewer project funds. As an internal service provider, we are not impacted by the general fund request, but we hold ourselves accountable to minimal internal rates to keep the impact to general fund departments at a value-add status.

2. How are increasing Internal Service Rates impacting your department/programs?

   As an internal service provider, we understand the changing rates by other internal service providers. The internal services offered are still a bargain compared to contracting out the same services and we receive a much higher quality service through our internal service providers. Our budget includes one FTE for move, add, change work, which will be a direct pass-through savings to all departments because this service was contracted out in the past at over three times the cost of having our own in-house staff. We appreciate that all internal service departments are continuously assessing ways to be more efficient while still offering top quality services in an equitable manner.

3. To help inform Council on experiences around hiring and retention, please provide a list of all vacant position titles, position codes, FTE amount (1.0, 0.5, etc.), date vacated, and date first posted. Template spreadsheet attached for convenience and conformity; if already tracking information in another format, that is acceptable as well. Please list each vacancy separately.

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	Position Title	**Position Code**	**FTE Amount**	**Date Vacated**	**Date Posted**	**Comment**
1	EQUIPMENT MECHANIC-DIESEL SENIOR	FAC9483R	1	7/5/2024	5/30/2024	Two failed advertisements
2	EQUIPMENT MECHANIC-DIESEL	FAC9518R	1	3/28/2024	5/30/2024	Two failed advertisements
3	EQUIPMENT SERVICE TECHNICIAN	FAC9520R	1	7/26/2024	9/25/2024	Currently reviewing applications
4	ACCOUNTING ANALYST	FAC2540R	1	9/26/2024	9/26/2024	Currently reviewing applications
5	FACILITIES TECHNICIAN IV	FAC9817R	1	New	11/1/2024	To be hired following supervisor onboarding
6	FACILITIES TECHNICIAN IV	FAC9818R	1	New	11/1/2024	To be hired following supervisor onboarding
7	FACILITIES TECHNICIAN IV	FAC9819R	1	New	11/1/2024	To be hired following supervisor onboarding
8	FACILITIES TECHNICIAN III	FAC9820R	1	New	11/1/2024	To be hired following supervisor onboarding
9	SERVICES COORDINATOR	FAC2575R	1	8/26/2024		To be posted in October
10	ADMINISTRATIVE ANALYST	FAC8394R	1	9/1/2024		To be posted in October

4. When was the last time your department implemented a fee increase? Do you have any plans to increase fees? Are your current fees established based on a full cost recovery model?

We assess fees on an annual basis and usually have a nominal increase each year, due to the cost of daily business. Our 2025.2026 budget includes a typical and yet nominal increase, with fees based on a full-cost recovery model. There have been discussions regarding an increase in parking garage fees, however we are not proposing an increase at this time. The current rate for festival single occupancy vehicle parking of $70 per month has been the same for the past 20 years since the garage opened in 2004.