



Island County Facilities
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Dan Sherk, Facility Director

September 3, 2010

TO: Board of Island County Commissioners
Elaine Marlow, Clerk of the Board

Island County Facilities Department - Mission Statement:

Our mission is to assure that we are doing the best job possible to provide a safe and sanitary environment for County business to be conducted.

Approved 2010 staffing levels are:

2	FTE Administration staff
3	FTE Maintenance Technicians
1	FTE Custodial Working Supervisor
3	FTE Custodians
1	.75 FTE Custodians
2	.5 FTE Custodians

I would like to start by saying that working with each of you this year has been a pleasure and the department as a whole has maintained a positive attitude during some hard times.

The Facilities Department is currently responsible for the daily maintenance & custodial services for 17 buildings, 4 of which are located on Camano Island. We also perform maintenance on 9 other County buildings in addition to the 17 that we both clean and maintain. Both the Jail & Juvenile Detention Center are 24-hour facilities. All totaled, we service 26 buildings; over 180,000 square ft.

This past year we have been able to reduce the backlog of help desk requests. Help desk requests are still running about 80 backlogged every day, while some could take only a few minutes others could take several days. We continue to be called upon by other departments requesting help because they are short handed. We try to be responsive to their requests, but because we are short-handed also, the timing is not as fast as we would like.

In the past, we have had \$10,000 budgeted for overtime. Because of budget cuts, we have had to change the way we do business and as a result have almost eliminated all overtime for a \$10,000 yearly savings.

We will continue to look for efficiencies in how we go about our work day.

We have had a few office renovations this past year and if the past is any indication, would expect some requests in the future once elections are over and the budget reductions are in place. This does take a good deal of time to complete, but will continue to go through the BOCC for all such requests for approval because of the time required for each request.

We continue to do preventative maintenance on the buildings, including preventative maintenance for our building warranties to remain in effect. As an example, the roofs on the main campus buildings were cleaned to preserve their warranties. The Administration building windows were sealed to help with the building climate. This should reduce the heating and cooling cost for that building.

We are slowly getting the HVAC systems to function better, which in turn has reduced energy costs in the main campus buildings. There is only so much that we can do. Any realized energy savings is expected to level off next year.

This past year we have installed o2 sensors in the main HVAC systems. This will save us energy by only bringing in the amount of outside air needed for OSHA compliance. This saves energy by reducing the need to heat or cool the outside air.

While we have spent a good deal of time and energy this past year in a successful effort to reduce the Counties energy consumption and carbon foot print, we are about as far along as we can go. The only area that there is substantial possibilities for future energy savings is the Jail, by retrofitting the HVAC systems and electrical to current codes and energy standards.

The jail continues to be a daily challenge caused by the age of building, life cycles of equipment and users. We are working with Public Works this year on the jail control project and will be working with the contractor on site once the project starts.

The custodial side of things is a daily concern and it is starting to show in the appearance in the buildings. We simply do not have enough time in the day with enough staff to keep up. It is frustrating to the employees and myself as we want to do a better job, and understand it is not a direct reflection on us with the condition of the buildings going downhill, but still hard to see things going backwards.

I try and practice a 'can do/will do' atmosphere and expect the same from my staff which I believe translates to a professional attitude while on the job. Understand we are dealing with several personalities, opinions and skill sets, as well as varied work locations. I try to instill a stake of pride in ownership with my employees. This helps them understand they have a direct effect on what is going on in the County and their buildings and should be proud of their work and its results.

Overall this past year was a success in terms of the work we accomplished and the preventive tasks at hand considering the millions of mechanical items we have to care for. Your continued support in what we do will help protect the County's investment in their facilities and reduce our liabilities.

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2011 Budget Increase & Reduction

INCREASE

REPAIRS & MAINTENANCE – an additional 20% **\$11,000**

The County's recent addition of the "On-Site Sewage System Management Plan" mandates that we professionally evaluate our septic systems annual (or more frequently depending on system type) and pump the systems when they are 1/3 capacity. The Facilities Department is responsible for ten septic systems, two of which are located at the animal shelters. The new mandate will increase our septic maintenance costs by approximately \$5,500 each year.

At the time of this letter, we are waiting for a ruling from the Health Dept about if we can do the inspections in-house or if we will need to hire a contractor. The Health Dept ruling will determine the extent of the impact on our budget. ----- **Total 20% increase = \$11,000**

5% REDUCTION

As requested in the 2011 Budget Call letter, the Facilities Department is to propose a five percent reduction in the department's budget. Based on the department's 2010 annual budget of \$1,007,758 the **5% target reduction is \$50,000.**

SALARIES & WAGES

Previous changes between Main Tech salaries, from 2010 staff changes

----- **Reduction in S&W - \$10,000**

SALARIES & WAGES

Reduction in custodial hours on Camano: reduce Camano custodian from 30 hours/week (6 hours/day) to 25 hours/week (5 hours/day). In other words, reduce from .75 FTE to a .63 FTE.

----- **Reduction in S&W - \$20,000**

FUEL

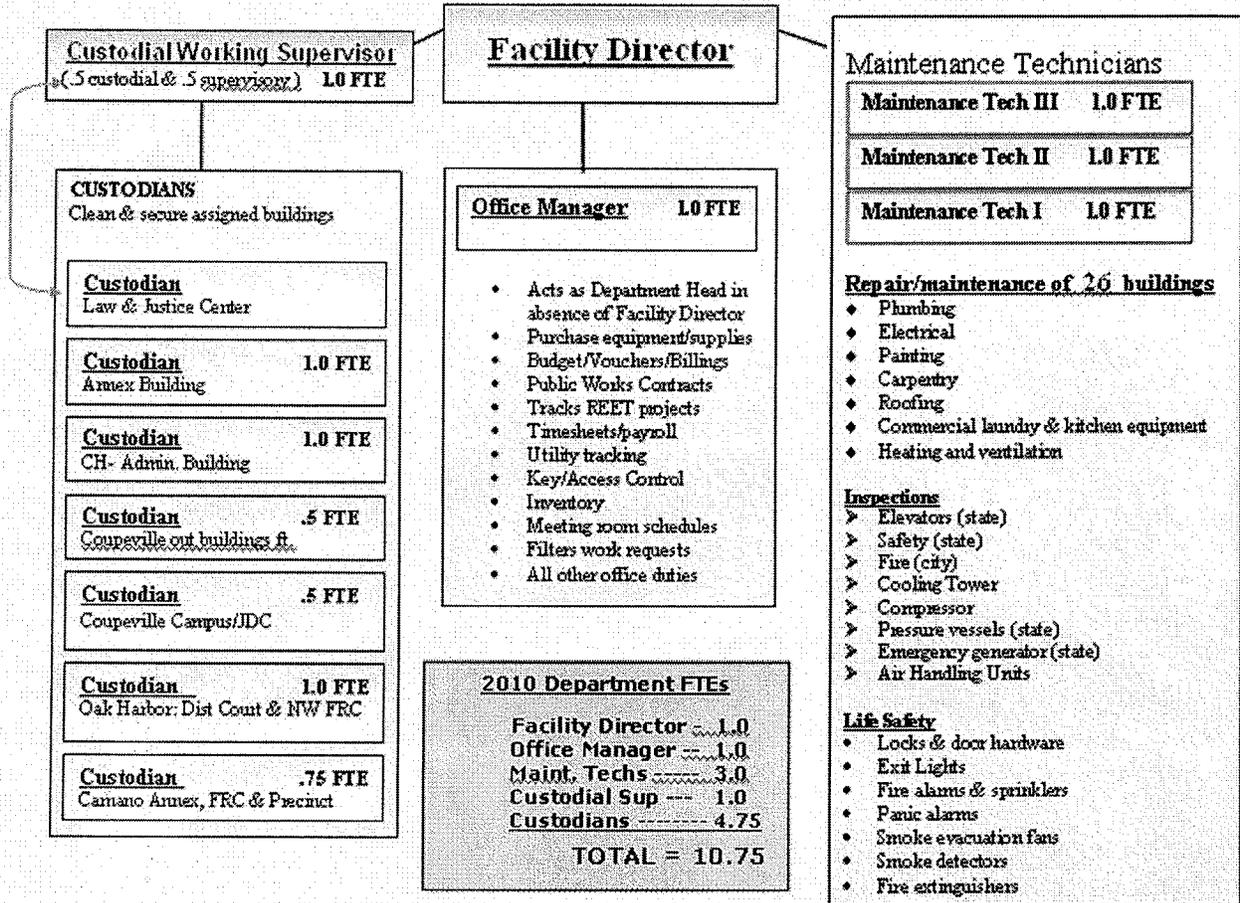
With our energy saving measures over the past year, we have realized a significant reduction in heating fuel. Currently, we have \$60,000 budgeted annually for fuel. An annual fuel budget of \$40,000 should be sufficient to cover heating fuel costs.

----- **Reduction in Fuel - \$20,000**



Island County Facilities Department

August 2010
Organization Chart



- Office Manager 1.0 FTE**
- Acts as Department Head in absence of Facility Director
 - Purchase equipment/supplies
 - Budget/Vouchers/Billings
 - Public Works Contracts
 - Tracks REET projects
 - Timesheets/payroll
 - Utility tracking
 - Key/Access Control
 - Inventory
 - Meeting room schedules
 - Filters work requests
 - All other office duties

2010 Department FTEs

Facility Director	1.0
Office Manager	1.0
Maint. Techs	3.0
Custodial Sup	1.0
Custodians	4.75
TOTAL	10.75

- Maintenance Technicians**
- | | |
|----------------------|---------|
| Maintenance Tech III | 1.0 FTE |
| Maintenance Tech II | 1.0 FTE |
| Maintenance Tech I | 1.0 FTE |
- Repair/maintenance of 26 buildings**
- ◆ Plumbing
 - ◆ Electrical
 - ◆ Painting
 - ◆ Carpentry
 - ◆ Roofing
 - ◆ Commercial laundry & kitchen equipment
 - ◆ Heating and ventilation
- Inspections**
- > Elevators (state)
 - > Safety (state)
 - > Fire (city)
 - > Cooling Tower
 - > Compressor
 - > Pressure vessels (state)
 - > Emergency generator (state)
 - > Air Handling Units
- Life Safety**
- Locks & door hardware
 - Exit Lights
 - Fire alarms & sprinklers
 - Panic alarms
 - Smoke evacuation fans
 - Smoke detectors
 - Fire extinguishers



Island County Facilities Department

PROPOSED
2011
SCENARIO

