



## Budget Change Request

### Change request information

Title Add FTE - Facilities Control Specialist  
Number B-25-02 Department 25 - Central Services  
Requester Jenny Brannam  
Published by Jay Saiki Publish Date 2023-09-08  
Change Type Policy Change

### Board outcome *(to be entered by budget after Board action)*

Board Decision  
Board Changes

### Funds affected

Fund 5210 - Central Services  
General Fund Affected? No More Than One Fund Affected? No

### Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Effective County

### Does this request include federal, state, or private grants?

Grant Funded? None  
Grantor and timeframe N/A

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact Adds Position(s)  
Current position numbers affected N/A

### What do you need and why? Include any unexpected and external requirements.

Statement of Need

Thurston County Central Services would like to request adding a new classification and an additional FTE to our Facilities Division. This new position would be a Facilities Control Specialist. Based upon the square footage of the county buildings, Facilities should have a staff of 34 employees per the standard of the International Facility Management Association (IFMA). This position is needed to reduce the wait times for troubleshooting errors in the system and to maintain the HVAC systems to run efficiently.

### How will this change the performance of your office or department?

Statement of Need

Having a Control Specialist on staff would result in quicker response times for HVAC related control issues as we currently use vendors and have to wait to get on their work schedule. It would greatly reduce the amount of outsourcing that is currently done with outside vendors. Currently, \$30,000 to \$55,000 annually is spent on these services. This position would also have general knowledge in other systems that the county currently uses vendors for, such as card access systems and fire alarm systems.

**Expenditure, FTE and revenue assumptions plus current budget level**

Assumptions

Range 13, Step 5

Current Budget Level

-0-

**What happens if this isn't funded? Are there other options?**

Impacts and Alternatives

If not funded, outside vendors would still be used resulting in longer wait times for troubleshooting any issues.

**How does this request affect other offices and departments?**

Impact to Other Departments                      New Employee Space or Equipment

Which Other Departments are Affected? IT Reserve

Operating Transfer Needed?                      Yes

Operating Transfer Coding and Amount    5260G040 397521 & 5210B925 599526

**Personnel Information**

FTE	Number	Name	Start Date	End Date
1.00	@ Facilities Control Specialist / 618u13	FACILITIES CONTROL SPECIALIST	2024-01-01	
1.00	<b>&lt; Total</b>			

**Operating Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
5260G040	397521	O/T-CENTRAL SERVICES/FACILITIE		5,000	-
			<b>Total:</b>	<b>5,000.00</b>	<b>-</b>

**Capital Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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**Operating Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
5210B925	510000	SALARIES		69,120	71,184.00

5210B925	521000	SOCIAL SECURITY		5,287	5,445.00
5210B925	522000	RETIREMENT		6,490	6,684.00
5210B925	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
5210B925	524000	WORKERS COMPENSATION-L&I		4,440	4,440.00
5210B925	525000	UNEMPLOYMENT COMPENSATION		207	214.00
5210B925	526000	PAID FAMILY MEDICAL LEAVE		151	155.00
5210B925	527000	LONG TERM DISABILITY		394	406.00
5210B925	599526	O/T-IT RESERVE		5,000	-
5260G040	535000	SMALL TOOLS & MINOR EQUIPMENT		5,000	-
			<b>Total:</b>	<b>122,105.00</b>	<b>115,804.00</b>

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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