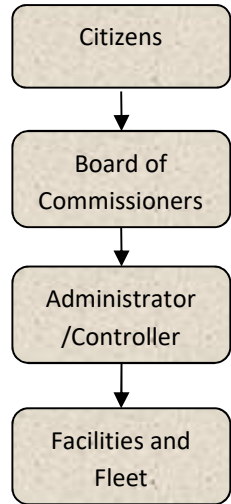


Facilities/Fleet Department



Activities

The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of all the County buildings.

The department is also responsible for major remodeling and renovation of the buildings.



Mission Statement

County of Jackson Facilities Department shall maintain all our buildings and grounds listed below in the most cost effective manner to match the facility to the users.

Facilities Maintenance

Courthouse

Northlawn

Tower

Chanter Rd Storage Facility

Human Services

Wesley and Chanter Jails

Fairgrounds – Maintenance as requested

Department of Transportation – All Locations

Fleet Management and Coordination

Life Ways Main Campus – Owned by the Jackson County Building Authority

Jackson Adult Foster Care Homes – Owned by Lifeways CMH

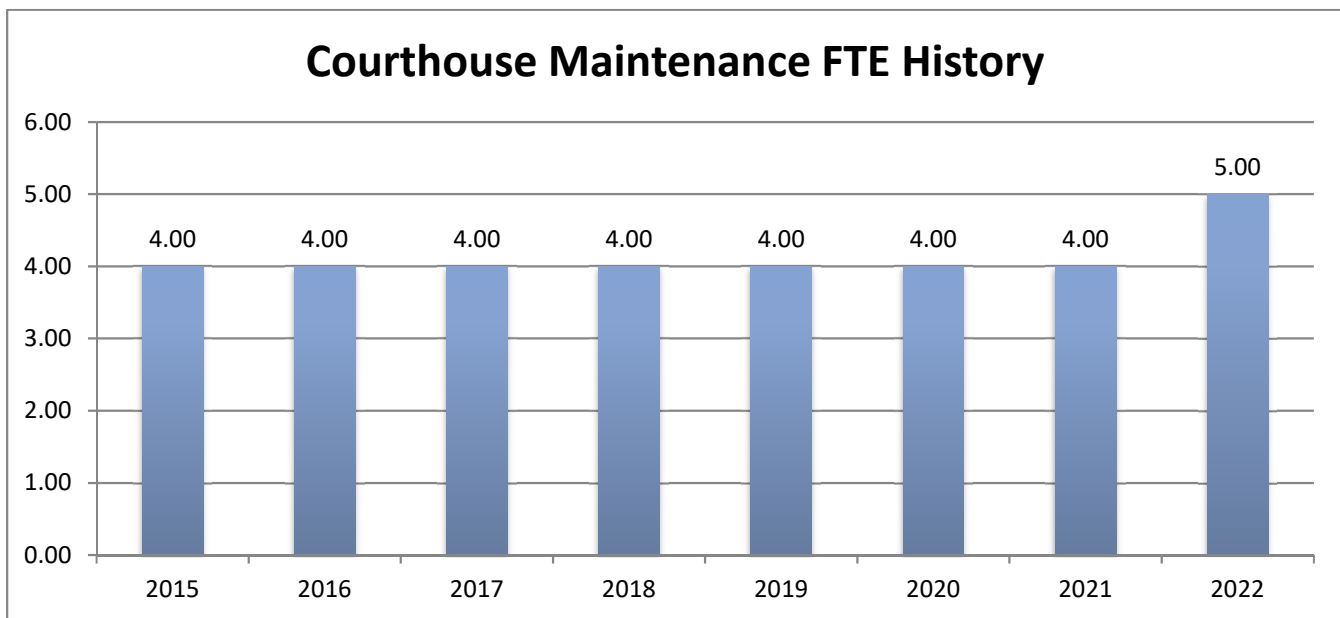
Public Defenders Office

Medical Examiner

Courthouse Maintenance

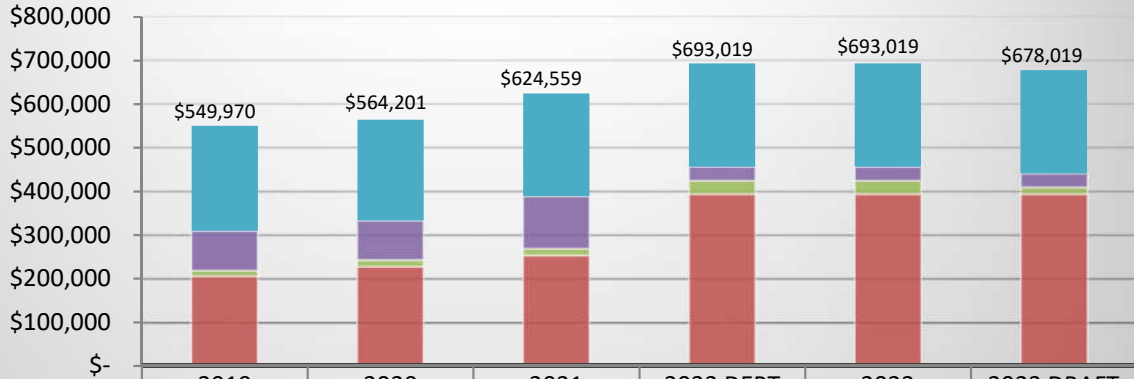
Strategic Plan Impact

See tower maintenance budget page. The two Facilities Maintenance technicians provides maintenance for the courthouse and the Wesley Street jail.



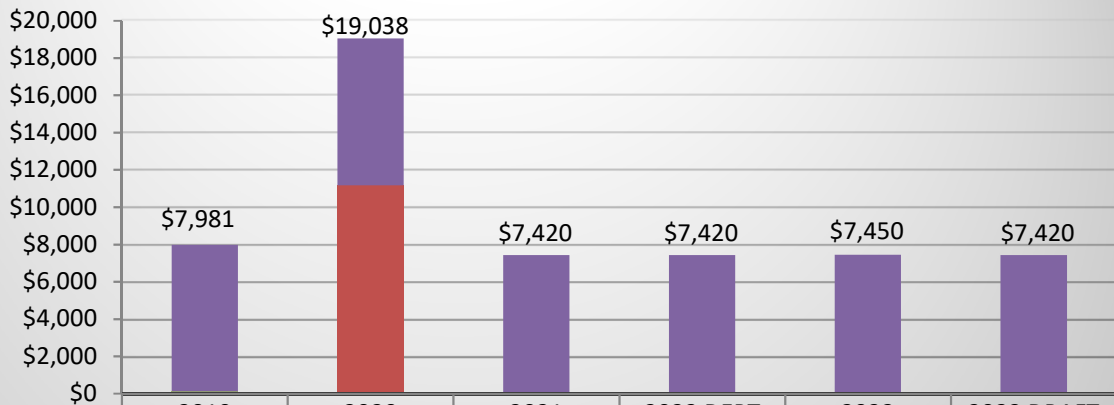
Facilities/Fleet Department

Courthouse Maintenance Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER EXPENSES	\$240,452	\$230,945	\$236,094	\$237,054	\$237,054	\$237,054
CONTRACT SERVICES	\$90,143	\$89,630	\$119,590	\$31,590	\$31,590	\$31,590
SUPPLIES & MATERIALS	\$13,300	\$15,598	\$15,420	\$30,420	\$30,420	\$15,420
PERSONNEL SERVICES	\$206,075	\$228,028	\$253,455	\$393,955	\$393,955	\$393,955
TOTAL PROGRAM COSTS	\$549,970	\$564,201	\$624,559	\$693,019	\$693,019	\$678,019

Courthouse Maintenance Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
INTEREST & RENTALS	\$7,866	\$7,866	\$7,420	\$7,420	\$7,450	\$7,420
OTHER REVENUE	\$115	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$0	\$11,172	\$0	\$0	\$0	\$0
TOTAL PROGRAM COSTS	\$7,981	\$19,038	\$7,420	\$7,420	\$7,450	\$7,420

See Tower Maintenance for Strategic Outcomes and Key Indicators for the Facilities Department

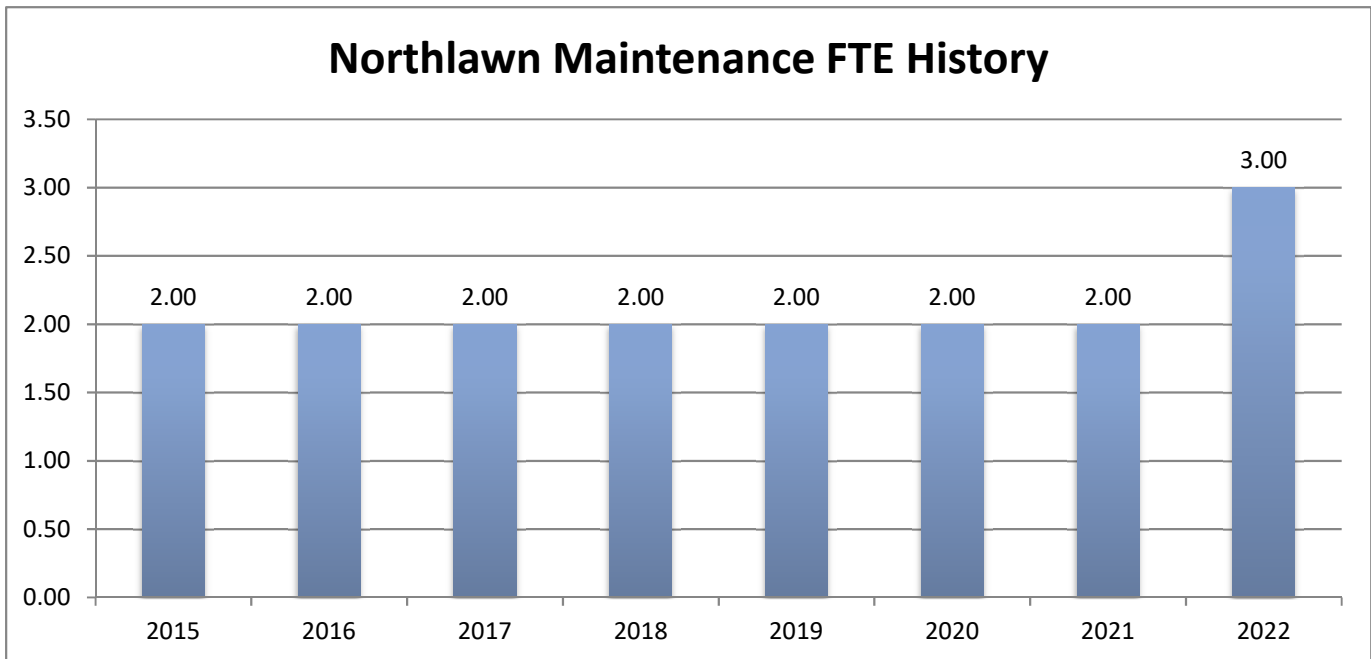
Northlawn Maintenance

Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

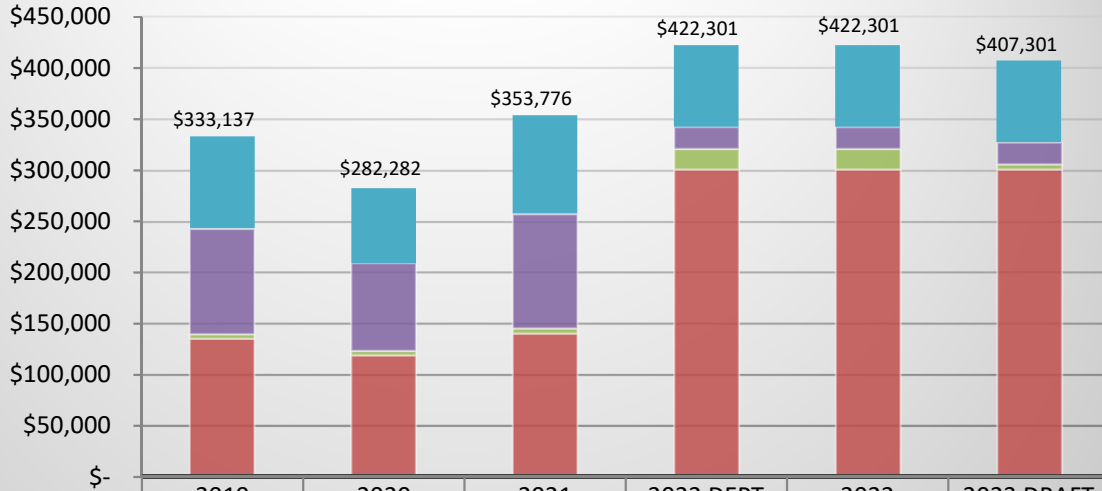
Budget Adjustments

There are no significant adjustments to this program



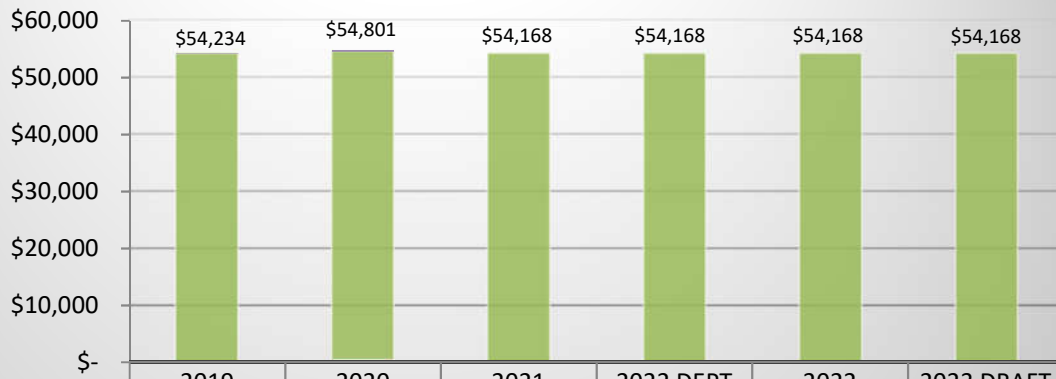
Facilities/Fleet Department

Northlawn Maintenance Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER EXPENSES	\$89,827	\$73,295	\$96,069	\$79,959	\$79,959	\$79,959
CONTRACT SERVICES	\$103,581	\$85,679	\$112,378	\$21,188	\$21,188	\$21,188
SUPPLIES & MATERIALS	\$4,624	\$4,465	\$5,004	\$20,004	\$20,004	\$5,004
PERSONNEL SERVICES	\$135,105	\$118,843	\$140,325	\$301,150	\$301,150	\$301,150
TOTAL PROGRAM COSTS	\$333,137	\$282,282	\$353,776	\$422,301	\$422,301	\$407,301

Northlawn Maintenance Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$63	\$213	\$-	\$-	\$-	\$-
INTEREST & RENTALS	\$54,171	\$54,171	\$54,168	\$54,168	\$54,168	\$54,168
INTERGOVERNMENTAL	\$-	\$417	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$54,234	\$54,801	\$54,168	\$54,168	\$54,168	\$54,168

See Tower Maintenance for Strategic Outcomes and Key Indicators for the Facilities Department.

Tower Maintenance

Strategic Plan Impact

✓ **Safe Communities**

The Facilities Department maintains county jails, the courthouse, animal shelter and the juvenile correctional facility. The Facilities Department ensures both law enforcement and the courts will have safe and secure facilities to lodge prisoners both adult and juvenile as they are arrested or their criminal case is adjudicated. Our goal at the courthouse is to allow for the criminal justice system as it pertains to the business of court to proceed with minimal interruptions. At the animal shelter we maintain the facility to allow for the safe and humane keeping of dangerous animals removed from the community.

✓ **Economic Development**

We provide support services as requested to help maintain the County airport. The Facilities Department maintains the JCDOT facilities.

✓ **Healthy Community**

The Facilities Department maintains two major facilities that impact public health. We provide support services in the event the Health Department is required to mobilize for a local emergency. We maintain the Life Ways main campus and (2) adult foster care homes.

✓ **Recreational & Cultural Opportunities**

The Facilities Department maintains as requested the County Fairgrounds. We assist to ensure the fairgrounds remain a showcase and destination point for both citizens and visitors alike.

Accomplishments

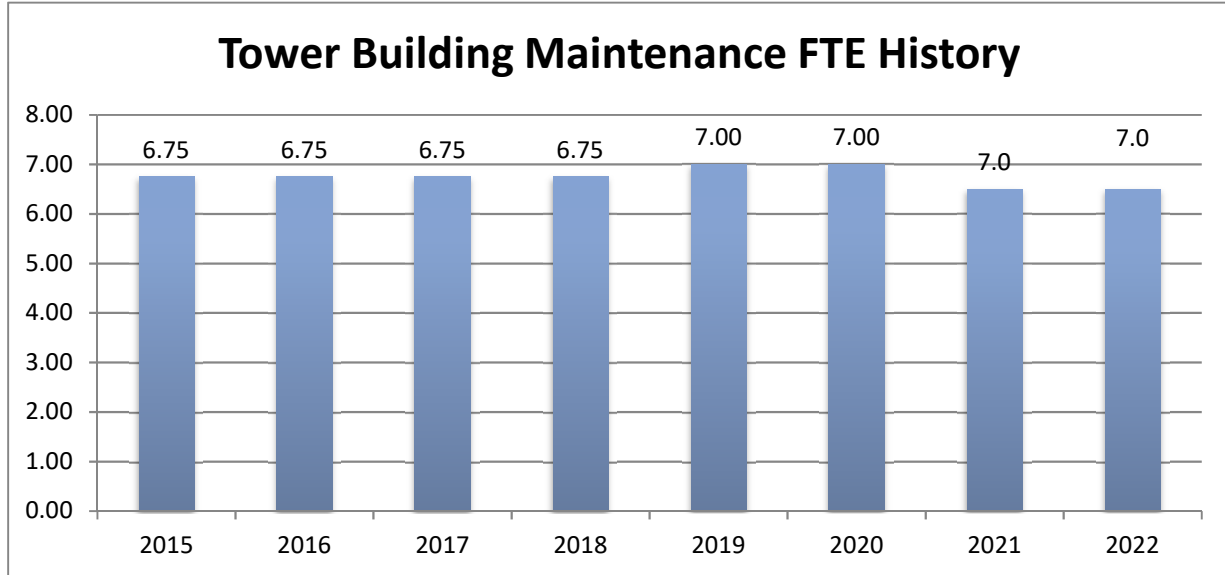
- ✓ Completed Renovation Phases 1 & 2 at Lifeways
- ✓ Began Renovations and Construction on the 2nd floor at the Tower Ballroom
- ✓ Construction has started at the MIDC offices in the Courthouse basement
- ✓ Completed the FOC carpet project
- ✓ Repaired Landfill leachate drains
- ✓ Researching Landfill leachate disposal and take out to bid
- ✓ Research County properties surplus

DEPARTMENTAL ANNUAL TRAININGS

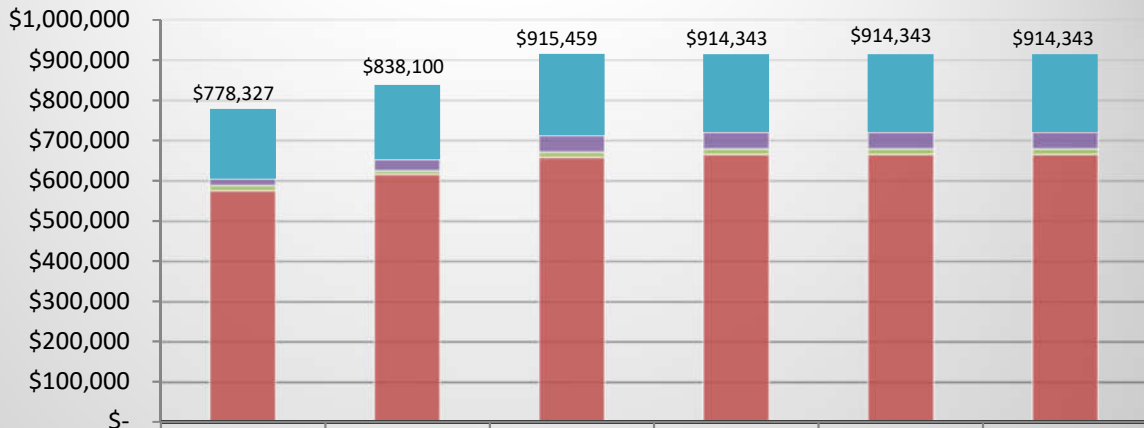
- ✓ Aerial Lift
- ✓ Arc Flash Safety
- ✓ Asbestos Awareness
- ✓ Asbestos Contractor/ Supervisor Certified (Techs only)
- ✓ Blood borne Pathogens
- ✓ BW Gas Detector
- ✓ Cleaning Chemical Safety
- ✓ Confined Space
- ✓ Cooling Tower Cleaning/Startup/Shut down
- ✓ Crystalline/Silica Safety
- ✓ Customer Service
- ✓ Emissions Awareness (EME)
- ✓ Fire Alarm Panel/Drills/Extinguishers for all buildings
- ✓ Forklift Practical Safety
- ✓ Generator Operation/Connection
- ✓ Genie Personnel Lift Safety
- ✓ Hand & Power Tool Safety
- ✓ Harness Safety
- ✓ Heat Exchanger De-Scaling
- ✓ Inmate Manipulation
- ✓ Ladder Safety
- ✓ Lead Standards
- ✓ Legionella Awareness
- ✓ Lifeways Mental Health First Aid
- ✓ Lifeways Recipients Rights
- ✓ Lockout/ Tag out
- ✓ Managing Building Water Leaks
- ✓ Megger Training
- ✓ MSDS Online
- ✓ MSP LEIN
- ✓ Ornamental Plaster Repair
- ✓ Refrigerant Recovery Procedures
- ✓ Scaffolding
- ✓ Sensor Switch Occupancy Sensors
- ✓ Skid Steer
- ✓ Utility Shut off for all buildings
- ✓ Bed bugs

Budget Adjustments

There are no significant adjustments to the 2021 Tower Maintenance budget.



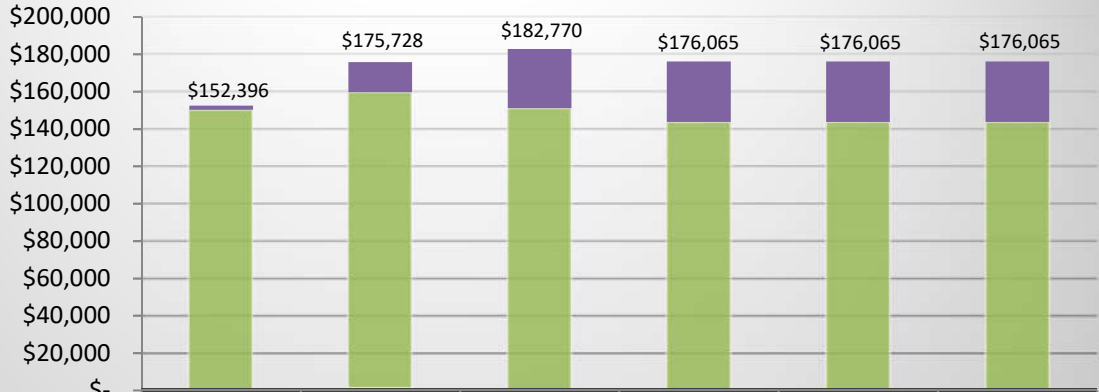
Tower Building Maintenance Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER EXPENSES	\$173,270	\$185,168	\$202,625	\$193,125	\$193,125	\$193,125
CONTRACT SERVICES	\$16,166	\$27,343	\$41,417	\$41,886	\$41,886	\$41,886
SUPPLIES & MATERIALS	\$12,472	\$8,886	\$12,952	\$12,952	\$12,952	\$12,952
PERSONNEL SERVICES	\$576,419	\$616,703	\$658,465	\$666,380	\$666,380	\$666,380
TOTAL PROGRAM COSTS	\$778,327	\$838,100	\$915,459	\$914,343	\$914,343	\$914,343

Facilities/Fleet Department

Tower Building Maintenance Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$2,199	\$16,094	\$31,770	\$32,410	\$32,410	\$32,410
INTEREST & RENTALS	\$150,197	\$158,178	\$151,000	\$143,655	\$143,655	\$143,655
INTERGOVERNMENTAL	\$-	\$1,456	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$152,396	\$175,728	\$182,770	\$176,065	\$176,065	\$176,065

Strategic Outcomes

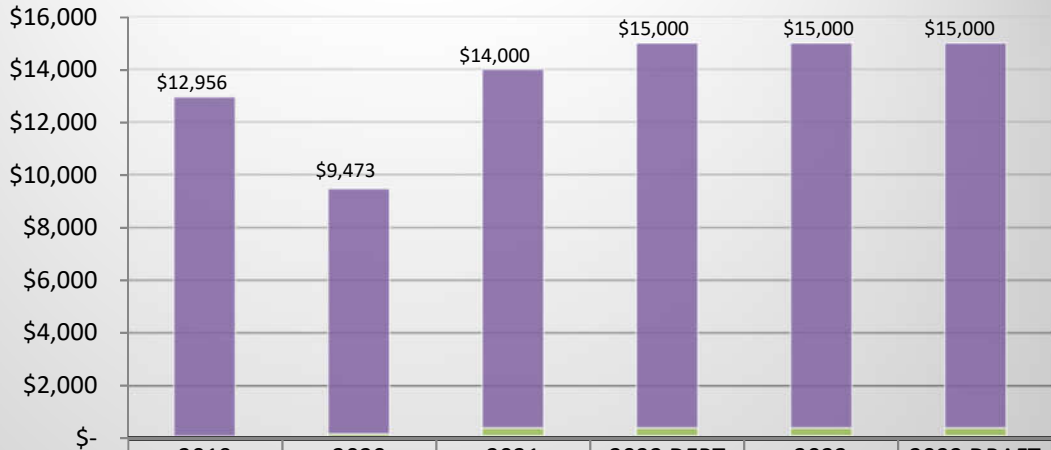
Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual
Keeping the County Buildings Open for Business	100%	99.5%	100%	100%	100%	100%
Lost work days caused from having to close a facility due to a maintenance emergency.	0	1	0	0	0	0

Facilities/Fleet Department

Other Key Indicators						
Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual
Total Submitted Work Tickets	3,200	3,270	12,700	13,729	11,690	7,009
Work tickets for Projects						
Costs/estimates/design	50	190	220	246	116	70
Construction Projects	6	26	40	45	20	11
Personnel	18	18	18	19	19	19
Building Technicians	6	6	6	7	7	7
Maintenance 1 #	6	6	6	6	6	6.5
Maintenance 2 #	0	0	0	0	0	0
Maintenance 3 #	0	0	0	0	0	0
Landfill Coordinator	1	1	1	1	1	1
Supervisors	3	3	2	2	2	2
Safety/Training Officer	0	0	1	1	1	1
Administrative staff	2	2	2	2	2	2
Work Request tickets average for each employee	433	494	706	722	615	369
Building Technicians, Maintenance 2&3 and Supervisors	700	790	990	1078	967	406
Maintenance 1	320	360	520	789	601	453
Administrative staff	500	540	720	987	843	589
Work Tickets per square foot	.006	.008	.001	.001	.001	.01
Total Maintenance Costs per square foot						
Personnel costs per square foot includes building technicians, casual (grounds and mail), administrative & supervisors. This also includes snow removal	.65	.68	.96	.96	1.04	1.35
Maintenance 1 personnel cost per square foot	.67	.79	.60	.62	.64	.68
Total personnel cost per square foot	\$1.32	\$1.54	\$1.54	\$1.65	\$1.68	\$2.03
Cost of Operations (cleaning and maintenance supplies) grounds and service contracts.	.32	.38	.31	.34	.32	.41
Total Maintenance Costs per square foot	\$1.90	\$1.92	\$1.88	\$1.99	\$2.00	\$2.45

Facilities/Fleet Department

Chanter Rd Storage Facility Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
MAINT & UTILITY EXPENSES	\$12,876	\$9,308	\$13,600	\$14,600	\$14,600	\$14,600
CONTRACT SERVICES	\$-	\$105	\$300	\$300	\$300	\$300
SUPPLIES & MATERIALS	\$80	\$60	\$100	\$100	\$100	\$100
TOTAL PROGRAM COSTS	\$12,956	\$9,473	\$14,000	\$15,000	\$15,000	\$15,000

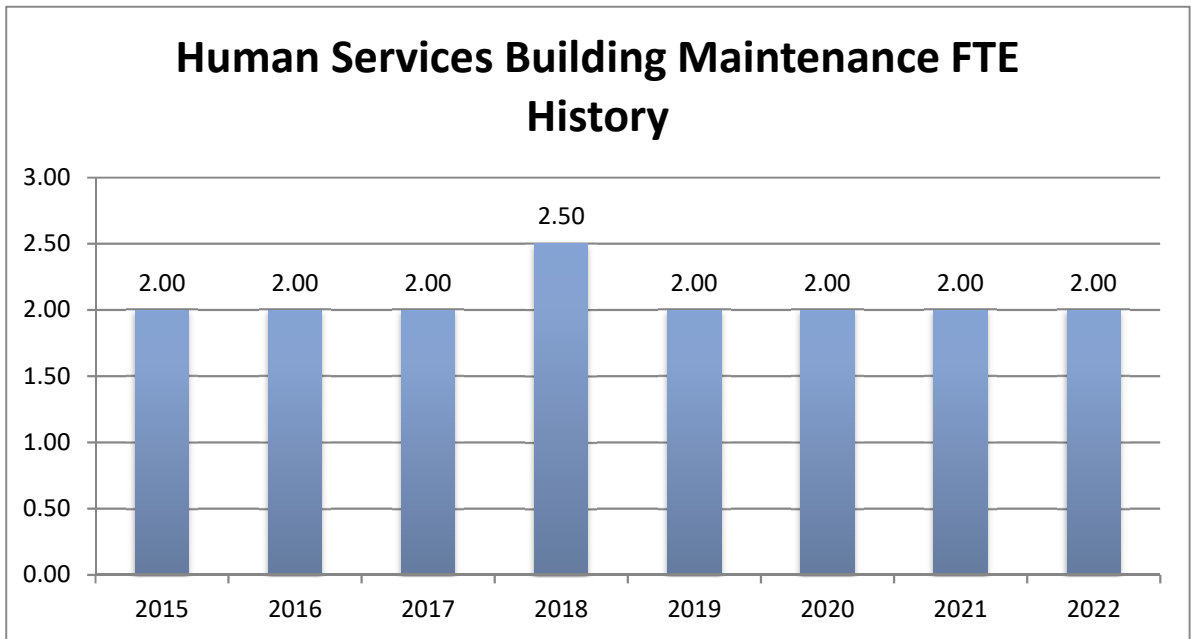
Human Services Maintenance

Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

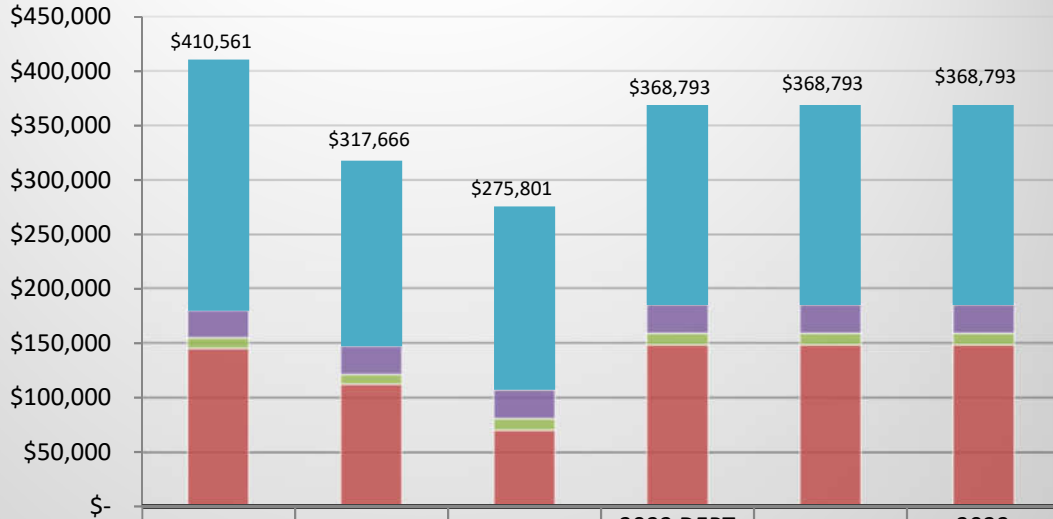
Budget Adjustments

There are no significant budget adjustments to this program.



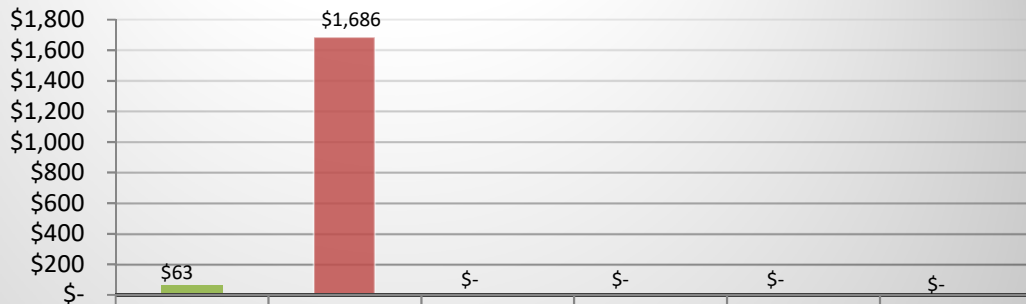
Facilities/Fleet Department

Human Services Building Maintenance Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
MAINT & UTILITY EXPENSES	\$230,743	\$170,472	\$168,614	\$183,718	\$183,718	\$183,718
CONTRACT SERVICES	\$24,937	\$26,000	\$26,177	\$26,177	\$26,177	\$26,177
SUPPLIES & MATERIALS	\$9,837	\$8,940	\$10,723	\$10,723	\$10,723	\$10,723
PERSONNEL SERVICES	\$145,044	\$112,254	\$70,287	\$148,175	\$148,175	\$148,175
TOTAL PROGRAM COSTS	\$410,561	\$317,666	\$275,801	\$368,793	\$368,793	\$368,793

Human Services Building Maintenance Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
CHARGES FOR SERVICES	\$63	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL	\$0	\$1,686	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUE	\$63	\$1,686	\$0	\$0	\$0	\$0

See Tower Maintenance for Strategic Outcomes and Key Indicators for the Facilities Department.

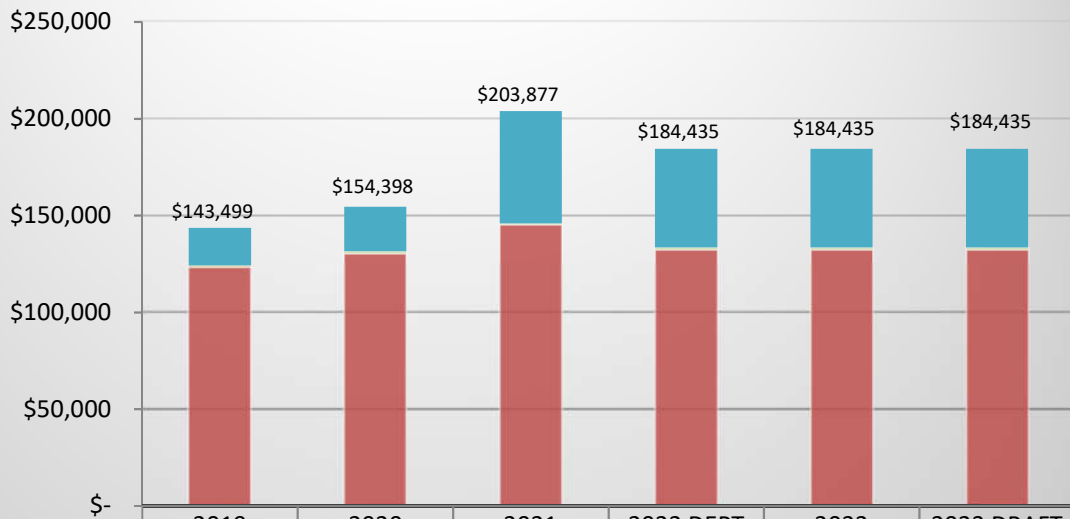
LIFE WAYS MAINTENANCE

Strategic Plan Impact & Accomplishments

Budget Adjustments

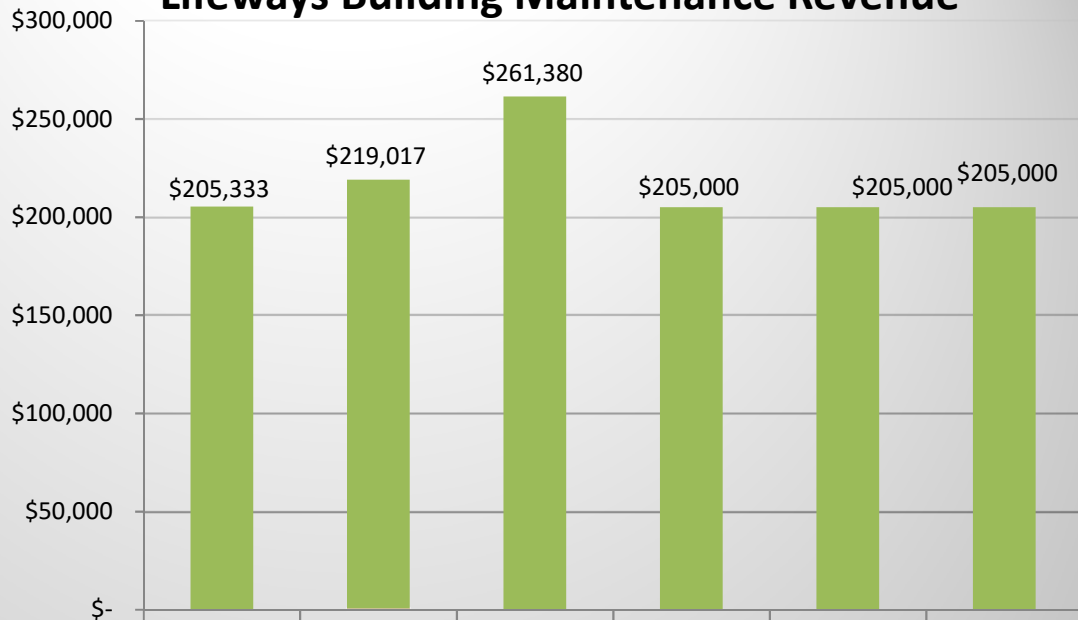
There are no significant budget adjustments to this program.

Lifeways Building Maintenance Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER EXPENSES	\$19,290	\$22,835	\$57,961	\$51,000	\$51,000	\$51,000
CONTRACT EXPENSES	\$-	\$-	\$-	\$-	\$-	\$-
SUPPLIES AND MATERIALS	\$1,121	\$1,072	\$550	\$1,000	\$1,000	\$1,000
PERSONNEL SERVICES	\$123,088	\$130,491	\$145,366	\$132,435	\$132,435	\$132,435
TOTAL PROGRAM COSTS	\$143,499	\$154,398	\$203,877	\$184,435	\$184,435	\$184,435

Lifeways Building Maintenance Revenue

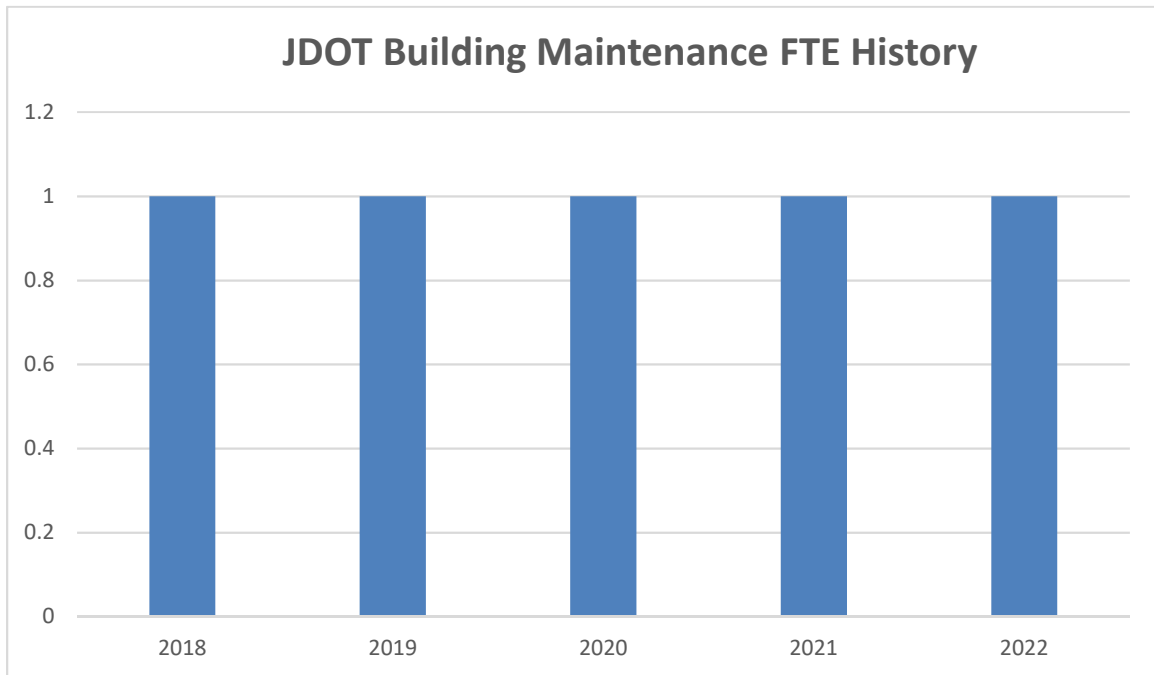


	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
■ CHARGES FOR SERVICES	\$205,333	\$218,366	\$261,380	\$205,000	\$205,000	\$205,000
■ INTERGOVERNMENTAL	\$-	\$651	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$205,333	\$219,017	\$261,380	\$205,000	\$205,000	\$205,000

Jackson Dept. Transportation Maintenance

Strategic Plan Impact

See tower maintenance budget page.



Public Defender's Building Maintenance

Strategic Plan Impact

See tower maintenance budget page.

