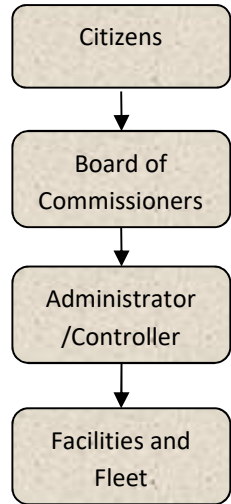


Facilities/Fleet Department



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 our buildings and grounds in the most cost effective manner to match the facility to the users.

Programs

Courthouse Maintenance

Northlawn Maintenance

Tower Maintenance

Chanter Rd Storage Facility Maintenance

Human Services Maintenance

Wesley and Chanter Jails

Fairgrounds – 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

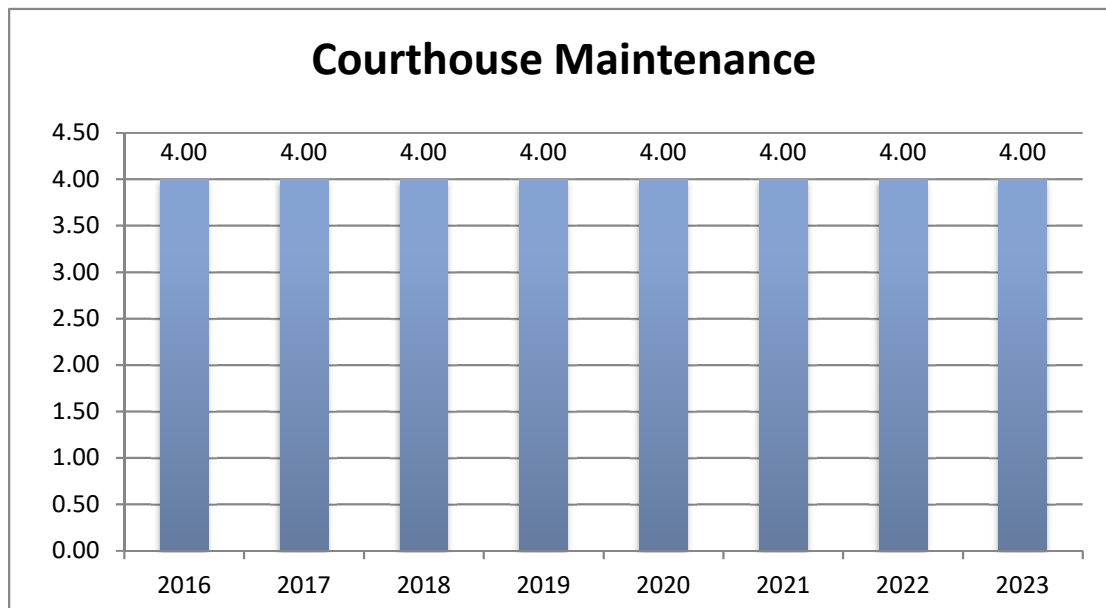
Public Defenders Office

Medical Examiner

Courthouse Maintenance

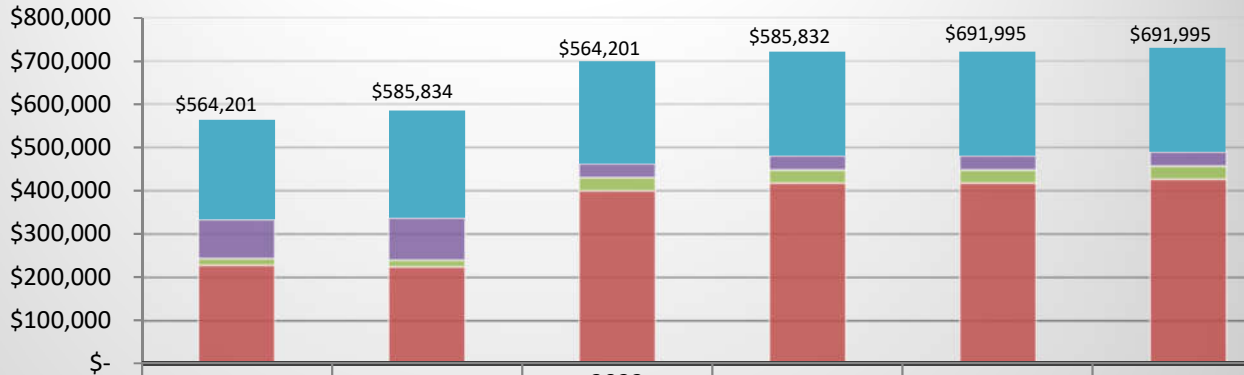
Strategic Plan Impact

See tower maintenance budget page.



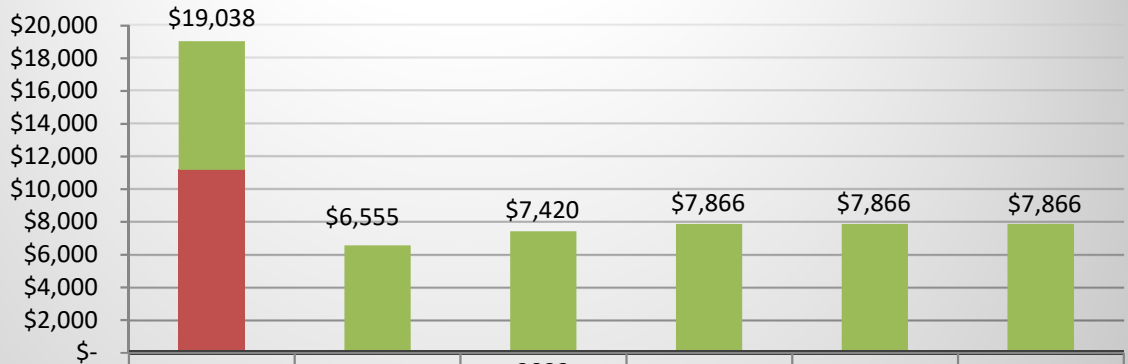
Facilities/Fleet Department

Courthouse Maintenance Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER EXPENSES	\$230,945	\$248,857	\$237,054	\$240,832	\$240,832	\$240,832
CONTRACT SERVICES	\$89,630	\$97,110	\$31,590	\$32,530	\$32,530	\$32,530
SUPPLIES & MATERIALS	\$15,598	\$15,514	\$30,420	\$30,420	\$30,420	\$30,420
PERSONNEL SERVICES	\$228,028	\$224,353	\$400,351	\$417,840	\$417,840	\$426,840
TOTAL PROGRAM COSTS	\$564,201	\$585,834	\$564,201	\$585,832	\$691,995	\$691,995

Courthouse Maintenance Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
INTEREST & RENTALS	\$7,866	\$6,555	\$7,420	\$7,866	\$7,866	\$7,866
INTERGOVERNMENTAL	\$11,172	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM COSTS	\$19,038	\$6,555	\$7,420	\$7,866	\$7,866	\$7,866

*Contract services was decreased for guard services and personnel services was increased for guard services provided by the Sheriff's department.

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

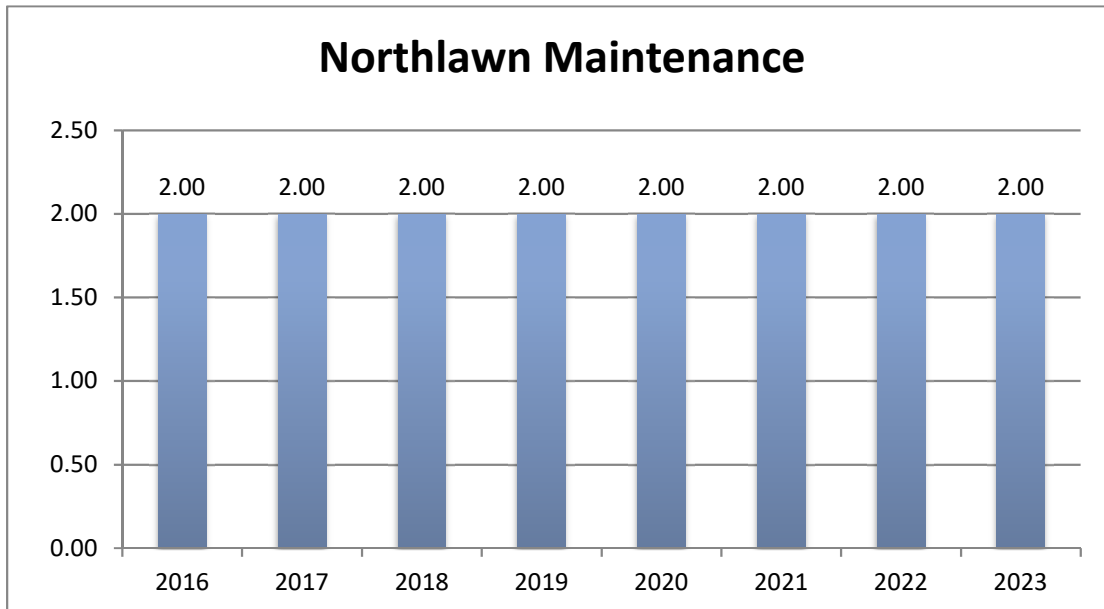
Northlawn Maintenance

Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

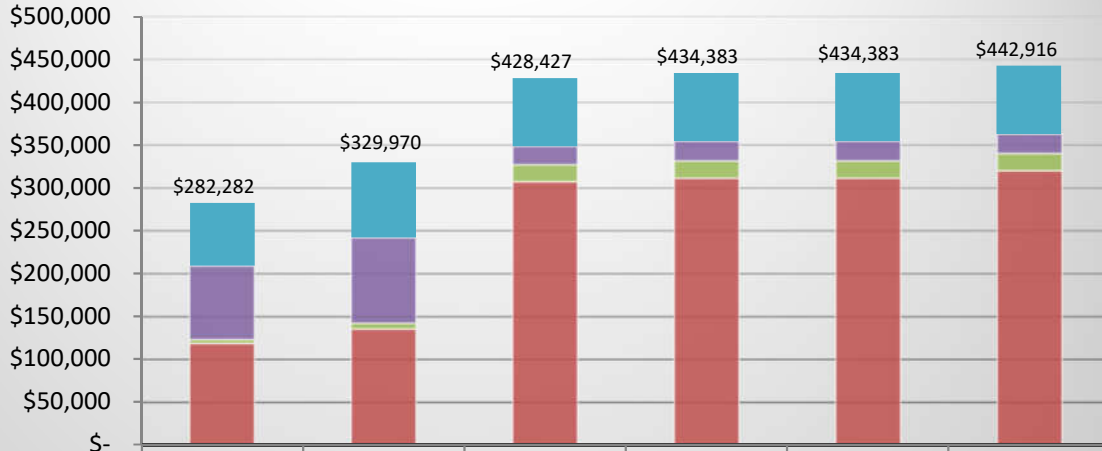
Budget Adjustments

There are no significant adjustments to this program



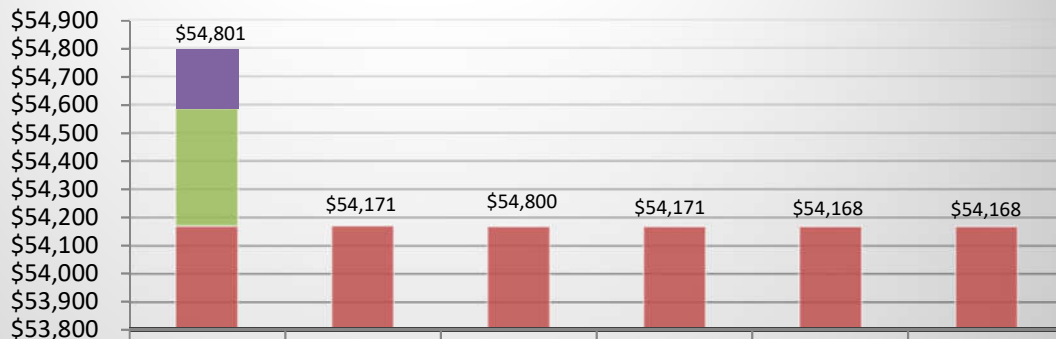
Facilities/Fleet Department

Northlawn Maintenance Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER EXPENSES	\$73,295	\$87,884	\$79,959	\$79,959	\$79,959	\$79,959
CONTRACT SERVICES	\$85,679	\$99,841	\$21,188	\$22,768	\$22,768	\$22,768
SUPPLIES & MATERIALS	\$4,465	\$6,538	\$20,004	\$20,004	\$20,004	\$20,004
PERSONNEL SERVICES	\$118,843	\$135,707	\$307,276	\$311,652	\$311,652	\$320,185
TOTAL PROGRAM COSTS	\$282,282	\$329,970	\$428,427	\$434,383	\$434,383	\$442,916

Northlawn Maintenance Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER REVENUE	\$213	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$417	\$-	\$-	\$-	\$-	\$-
INTEREST & RENTALS	\$54,171	\$54,171	\$54,168	\$54,168	\$54,168	\$54,168
TOTAL PROGRAM REVENUE	\$54,801	\$54,171	\$54,800	\$54,171	\$54,168	\$54,168

*Contract services was decreased for guard services and personnel services was increased for guard services provided by the Sheriff's department.

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

- ✓ Completion of Lifeways Jackson Campus Remodel
- ✓ Remodel 2nd floor Tower Ballroom
- ✓ Security door additions at Human services building
- ✓ Remodel courthouse for Public Defender's office
- ✓ Façade Repairs to the Tower building
- ✓ Design phase for elevator replacements at Human Services, Northlawn and the freight elevators at Tower
- ✓ Design phase for roofing replacement at Courthouse and Human Services
- ✓ Salt barn siding at JCDOT Clark Lake Garage
- ✓ MDOT Salt barn New build at JCDOT Elm
- ✓ Engineering phase for Northlawn boiler replacement
- ✓ Tower building basement water proofing
- ✓ Tower building exterior roof door replacements
- ✓ Tower building fire exit door replacements (8)
- ✓ Animal Shelter HVAC unit installed for large kennel room

Facilities/Fleet Department

- ✓ Northlawn carpet and painting projects underway
- ✓ Wesley Jail hot water boiler and storage tank replacements
- ✓ Chanter Jail hot water heater replacement
- ✓ 2 ADA Full Bathroom Remodels at LifeWays Group home
- ✓ Sealcoating and Striping of Tower parking lot
- ✓ Stair brick work at Rise Above
- ✓ Installed new generator fuel tank at Tower building

DEPARTMENTAL ANNUAL TRAININGS

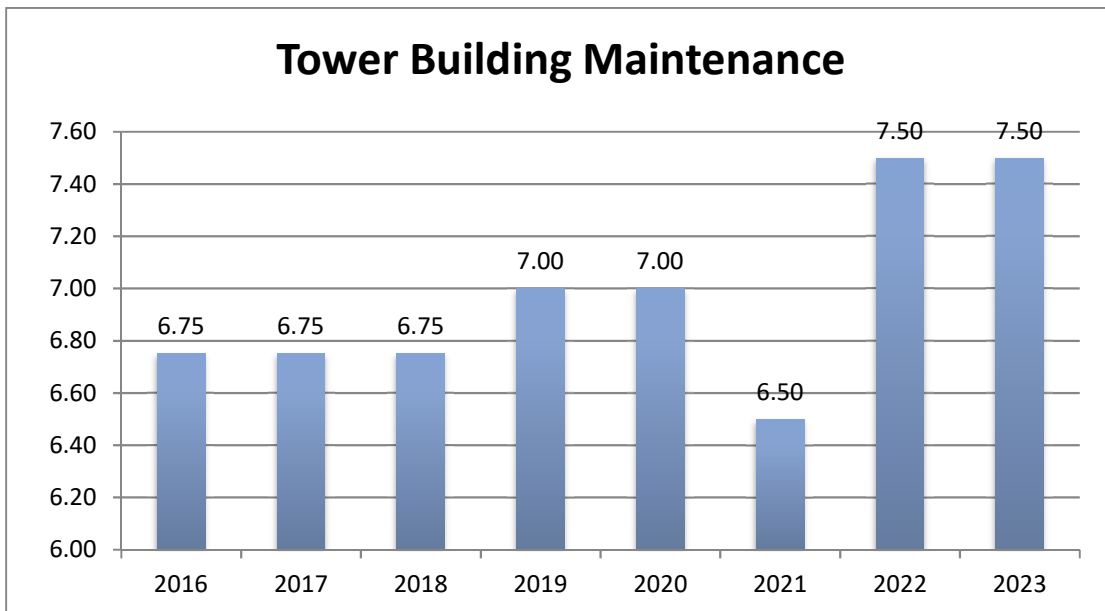
- ✓ Aerial Lift
- ✓ Arc Flash Safety
- ✓ Asbestos Awareness
- ✓ Asbestos Contractor/ Supervisor Certified (Techs only)
- ✓ Blood borne Pathogens
- ✓ BW Gas Detector
- ✓ Cleaning Chemical Safety
- ✓ Confined Space
- ✓ Cooling Tower Cleaning/Startup/Shut down
- ✓ Crystalline/Silica Safety
- ✓ Customer 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

Facilities/Fleet Department

- ✓ Refrigerant Recovery Procedures
- ✓ Scaffolding
- ✓ Sensor Switch Occupancy Sensors
- ✓ Skid Steer
- ✓ Utility Shut off for all buildings
- ✓ Bed bugs
- ✓ Open Floor Fall Prevention

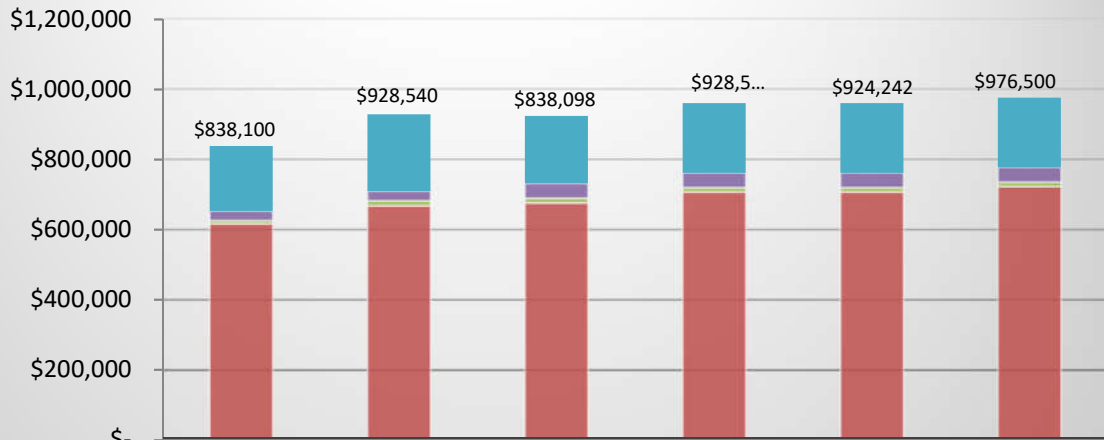
Budget Adjustments

There are no significant adjustments to the 2022 Tower Maintenance budget.



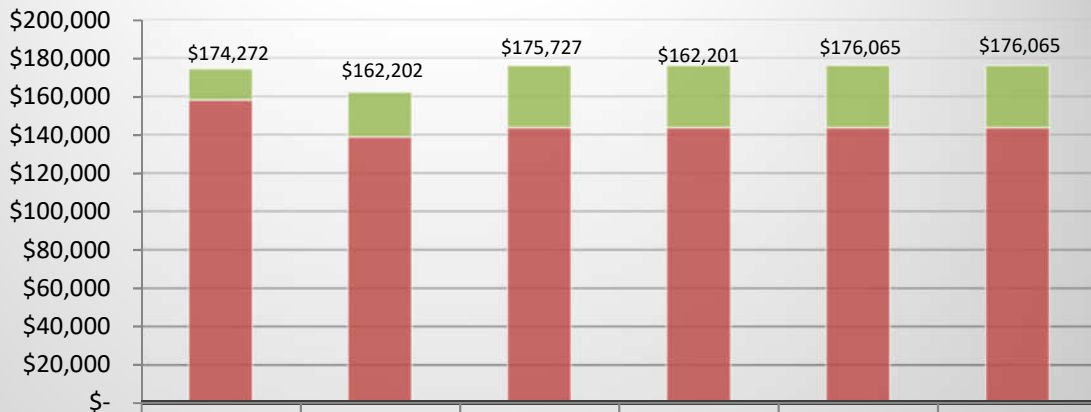
Facilities/Fleet Department

Tower Building Maintenance Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER EXPENSES	\$185,168	\$218,864	\$193,125	\$199,011	\$199,011	\$199,011
CONTRACT SERVICES	\$27,343	\$27,749	\$41,886	\$41,886	\$41,886	\$41,886
SUPPLIES & MATERIALS	\$8,886	\$13,924	\$12,952	\$12,952	\$12,952	\$12,952
PERSONNEL SERVICES	\$616,703	\$668,003	\$676,279	\$706,835	\$706,835	\$722,651
TOTAL PROGRAM COSTS	\$838,100	\$928,540	\$838,098	\$928,543	\$924,242	\$976,500

Tower Building Maintenance Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER REVENUE	\$16,094	\$23,342	\$32,410	\$32,410	\$32,410	\$32,410
INTEREST & RENTALS	\$158,178	\$138,860	\$143,655	\$143,655	\$143,655	\$143,655
TOTAL PROGRAM REVENUE	\$174,272	\$162,202	\$175,727	\$162,201	\$176,065	\$176,065

Facilities/Fleet Department

Strategic Outcomes

Indicator	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Actual</u>
Keeping the County Buildings Open for Business	99.5%	100%	100%	100%	100%	100%
Lost work days caused from having to close a facility due to a maintenance emergency.	1	0	0	0	0	0
Employees who agreed that the quality of support services for custodial and maintenance and repair services.	NM	63%	NM	67%	NM	77%

Other Key Indicators

Indicator	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Actual</u>
Total Submitted Work Tickets	3,270	12,700	13,729	11,690	7009	9207
Work tickets for Projects						
Costs/estimates/design	190	220	246	116	70	78
Construction Projects	26	40	45	20	11	13
Personnel	18	18	19	19	19	19
Building Technicians	6	6	7	7	7	7
Maintenance 1 #	6	6	6	6	6.5	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	2	2	2	2	2
Safety/Training Officer	0	1	1	1	0	0
Administrative staff	2	2	2	2	2	2
Work Request tickets average for each employee	494	706	722	615	369	484
Building Technicians, Maintenance 2&3 and Supervisors	790	990	1078	967	406	566
Maintenance 1	360	520	789	601	453	586
Administrative staff	540	720	987	843	589	632
Work Tickets per square foot	.008	.001	.001	.001	.01	.01

Facilities/Fleet Department

Personnel costs per square foot includes building technicians, casual (grounds and mail), administrative & supervisors. This also includes snow removal	.68	.96	.96	1.04	1.35	1.20
Maintenance 1 personnel cost per square foot	.79	.60	.62	.64	.68	.72
Total personnel cost per square foot	\$1.54	\$1.54	\$1.65	\$1.68	\$2.03	\$2.00
Cost of Operations (cleaning and maintenance supplies) grounds and service contracts.	.38	.31	.34	.32	.41	.37
Total Maintenance Costs per square foot	\$1.92	\$1.88	\$1.99	\$2.00	\$2.45	\$2.38

Chanter Rd Storage Facility Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER EXPENSES	\$9,308	\$10,529	\$14,600	\$14,250	\$14,250	\$14,250
CONTRACT SERVICES	\$105	\$-	\$300	\$300	\$300	\$300
SUPPLIES & MATERIALS	\$60	\$-	\$100	\$100	\$100	\$100
TOTAL PROGRAM COSTS	\$9,473	\$10,529	\$15,000	\$14,650	\$14,650	\$14,650

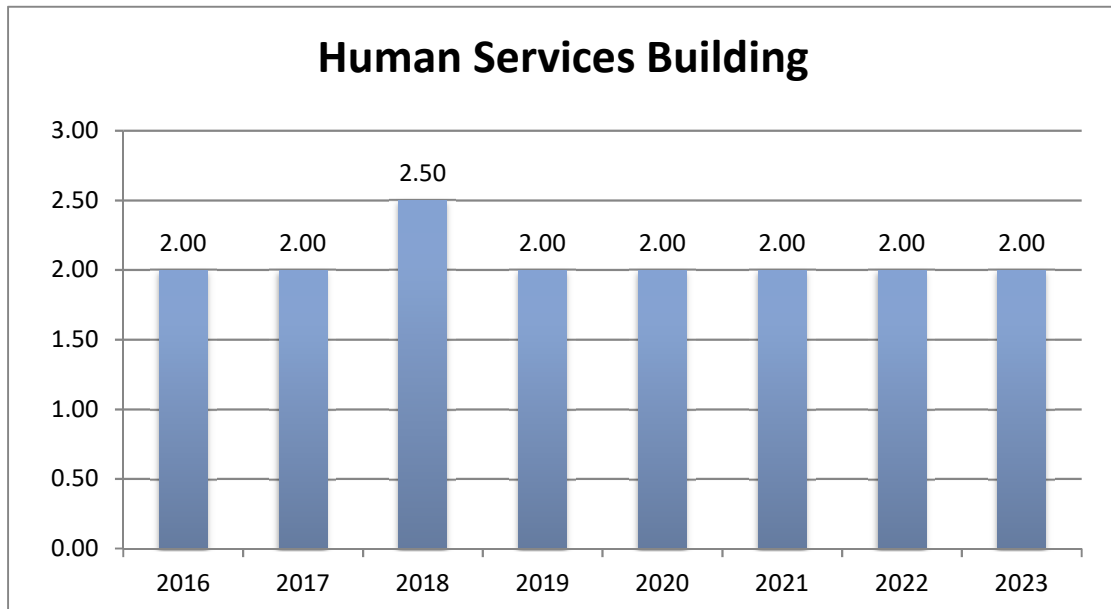
Human Services Maintenance

Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

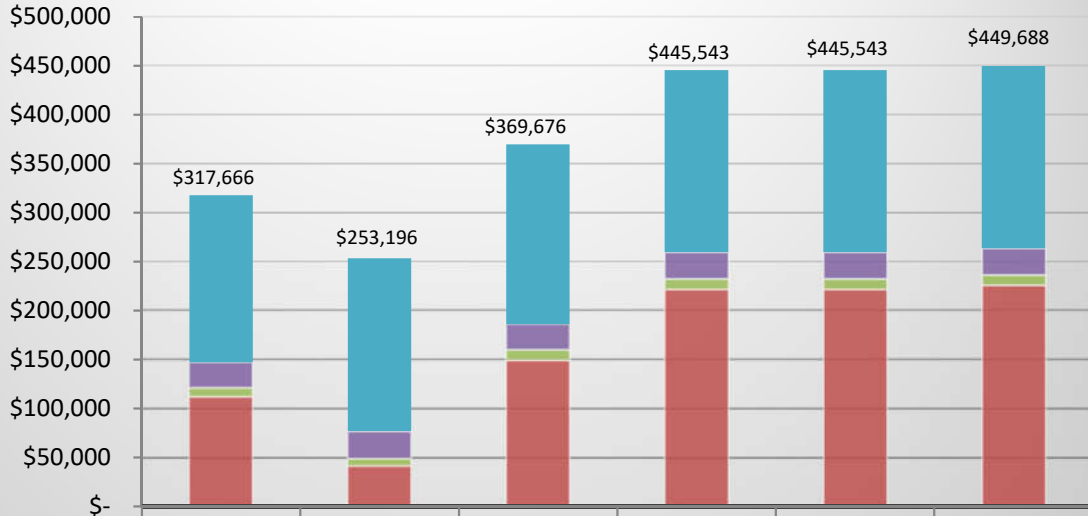
Budget Adjustments

There are no significant budget adjustments to this program.



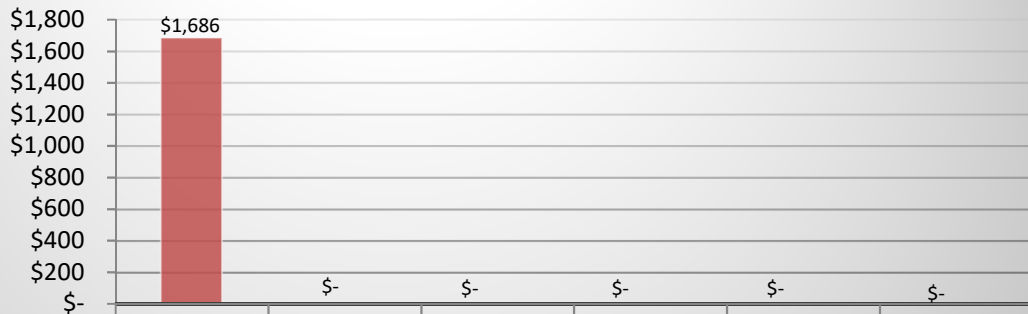
Facilities/Fleet Department

Human Services Building Maintenance Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER EXPENSES	\$170,472	\$176,512	\$183,718	\$186,118	\$186,118	\$186,118
CONTRACT SERVICES	\$26,000	\$27,297	\$26,177	\$27,757	\$27,757	\$27,757
SUPPLIES & MATERIALS	\$8,940	\$7,594	\$10,723	\$10,723	\$10,723	\$10,723
PERSONNEL SERVICES	\$112,254	\$41,793	\$149,058	\$220,945	\$220,945	\$225,090
TOTAL PROGRAM COSTS	\$317,666	\$253,196	\$369,676	\$445,543	\$445,543	\$449,688

Human Services Building Maintenance Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
INTERGOVERNMENTAL	\$1,686	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$1,686	\$-	\$-	\$-	\$-	\$-

*Employee vacancy due to advancement and resignation/new hire changes in personnel services.

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

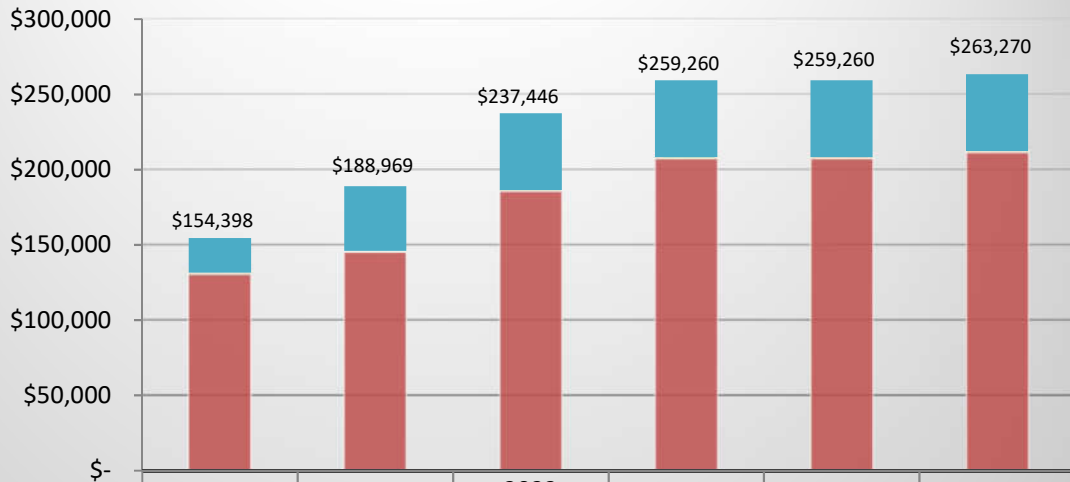
LIFE WAYS MAINTENANCE

Strategic Plan Impact & Accomplishments

Budget Adjustments

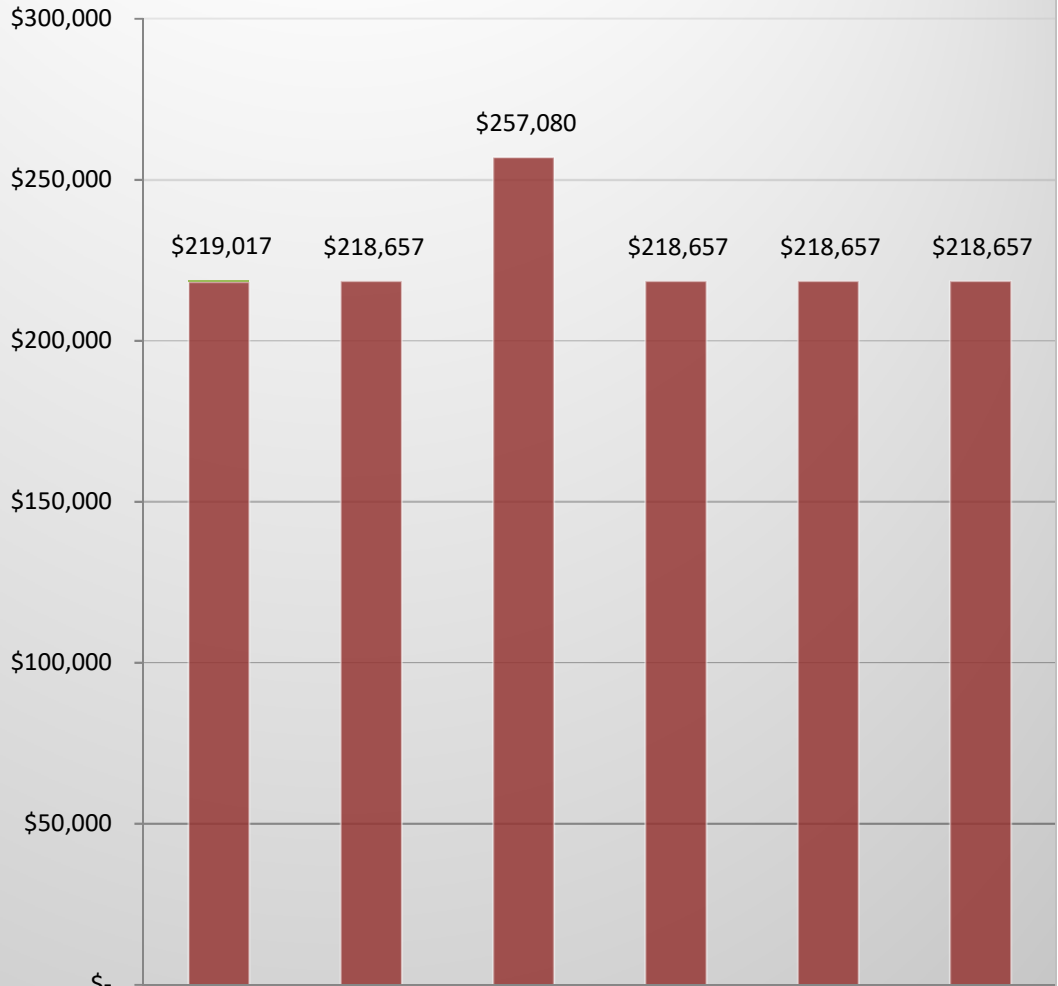
There are no significant budget adjustments to this program.

Life Ways Building Maintenance Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER EXPENSES	\$22,835	\$43,002	\$51,000	\$51,000	\$51,000	\$51,000
CONTRACT EXPENSES	\$-	\$307	\$-	\$-	\$-	\$-
SUPPLIES AND MATERIALS	\$1,072	\$617	\$1,000	\$1,000	\$1,000	\$1,000
PERSONNEL SERVICES	\$130,491	\$145,043	\$185,446	\$207,260	\$207,260	\$211,270
TOTAL PROGRAM COSTS	\$154,398	\$188,969	\$237,446	\$259,260	\$259,260	\$263,270

Lifeways Building Maintenance Revenue

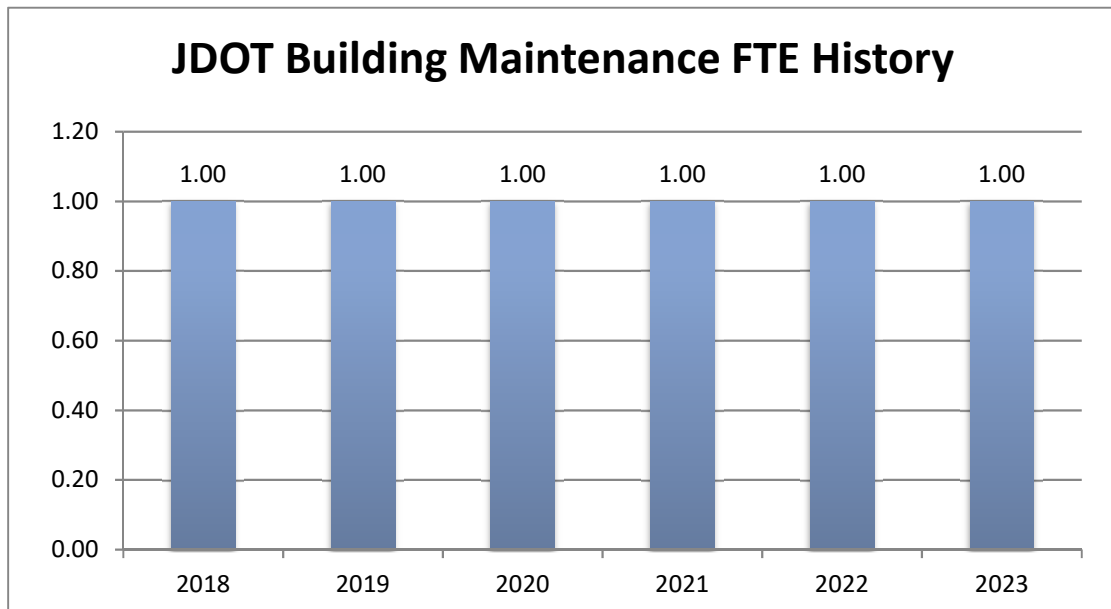


	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
■ INTERGOVERNMENTAL	\$651	\$-	\$-	\$-	\$-	\$-
■ CHARGES FOR SERVICES	\$218,366	\$218,657	\$257,080	\$218,657	\$218,657	\$218,657
TOTAL PROGRAM REVENUE	\$219,017	\$218,657	\$257,080	\$218,657	\$218,657	\$218,657

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.

